

May 6, 2019

Presented by:
Dr. Edward Bouquillon,
Superintendent



MINUTEMAN
A REVOLUTION IN LEARNING

Arlington Town Meeting

Minuteman Report

A REVOLUTION IN LEARNING

Minuteman Regional Vocational Technical High School



This Presentation

A summary of:

- Our Purpose
- Our Budget
- Our Building
- Our Enrollment

Followed by additional information and then your questions.

What are we driven to do at Minuteman

- We deliver robust academics and relevant career and technical skills. This combination gives students ***a competitive advantage*** in the new economy.
- We link high school to ***college and career***.
- Minuteman graduates go into the world ***with a purpose***, they know what they love to do and what they do well.
- We are partners in economic and workforce development

FY20 Budget

FY20 Budget – *Excluding School Project
Debt Service*

\$19,660,330

Increase of 3.38% over FY19 Budget

Building Project – Debt Service

\$3,108,500

*Six of the nine member towns supporting the School Project voted to
exempt the debt service from the limits of Proposition 2 1/2*

Overall – FY20 Budget/Assessments

Total FY20 Budget

\$22,768,830

Increase of \$1,608,690 (7.6%)

Total Assessments to Towns

\$15,856,904

Increase of \$2,037,282 (14.74%)

(Does not include Post Graduate and Middle School Assessments)

Arlington – FY20 Assessment

Assessment - \$ 5,384,690

Total Assessment Increase - \$ 447,966

Total Increase includes the Building
Project Debt of \$ 304,382

Minuteman Building Project Update



Building Project - Milestones

On Time and On Budget

- May–July: Move existing equipment/furniture
- July 25th: Temp. Certificate of Occupancy
- July 29th: Move Administrative offices
- Aug 2019: Move new equipment/furniture
- Sept. 3rd: Opening of School Year

***Progress photos and videos can be found at
www.minuteman.org***

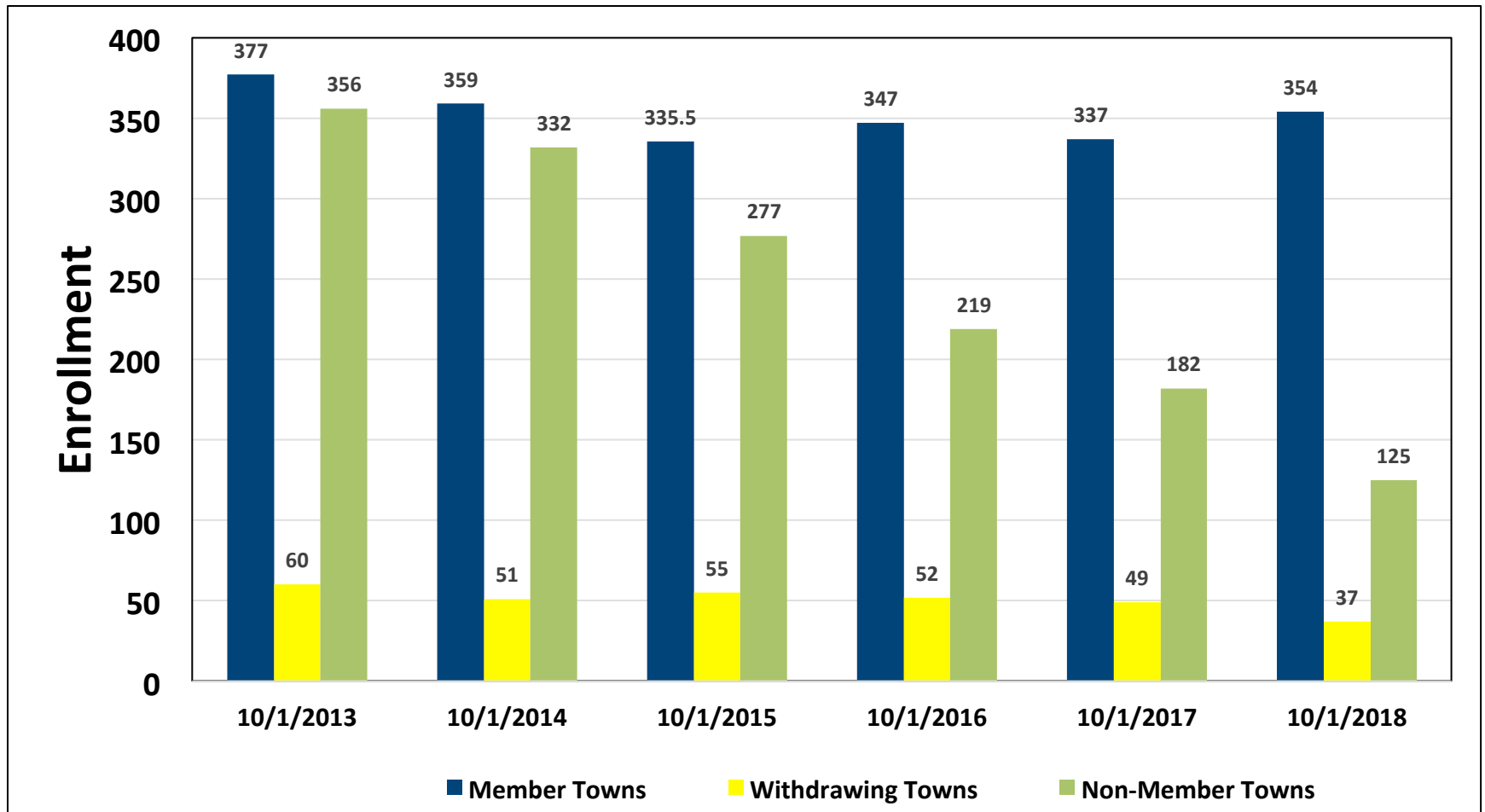
Proposed Athletic Facilities



10/1/18 Enrollment – High School Students

	2019	2020	2021	2022	Grand Total
In-District	66	86	101	101	354
Out of District	52	43	46	21	162
Total Enrollment	<u>118</u>	<u>129</u>	<u>147</u>	<u>122</u>	<u>516</u>
Total SPED Enrollment					<u>47%</u>
Arlington - Enrollment	<u>20</u>	<u>26</u>	<u>36</u>	<u>37</u>	<u>119</u>

Overall Enrollment



In District Total Applications

Recruitment Year	# of In District Applications
<p><u>2017-2018</u> From October 2, 2017 to <u>September 27, 2018</u> for the Freshmen Class of 2022</p>	147
<p><u>2018-2019</u> From October 2, 2018 to <u>May 1, 2019</u> for the Freshmen Class of 2023</p>	205

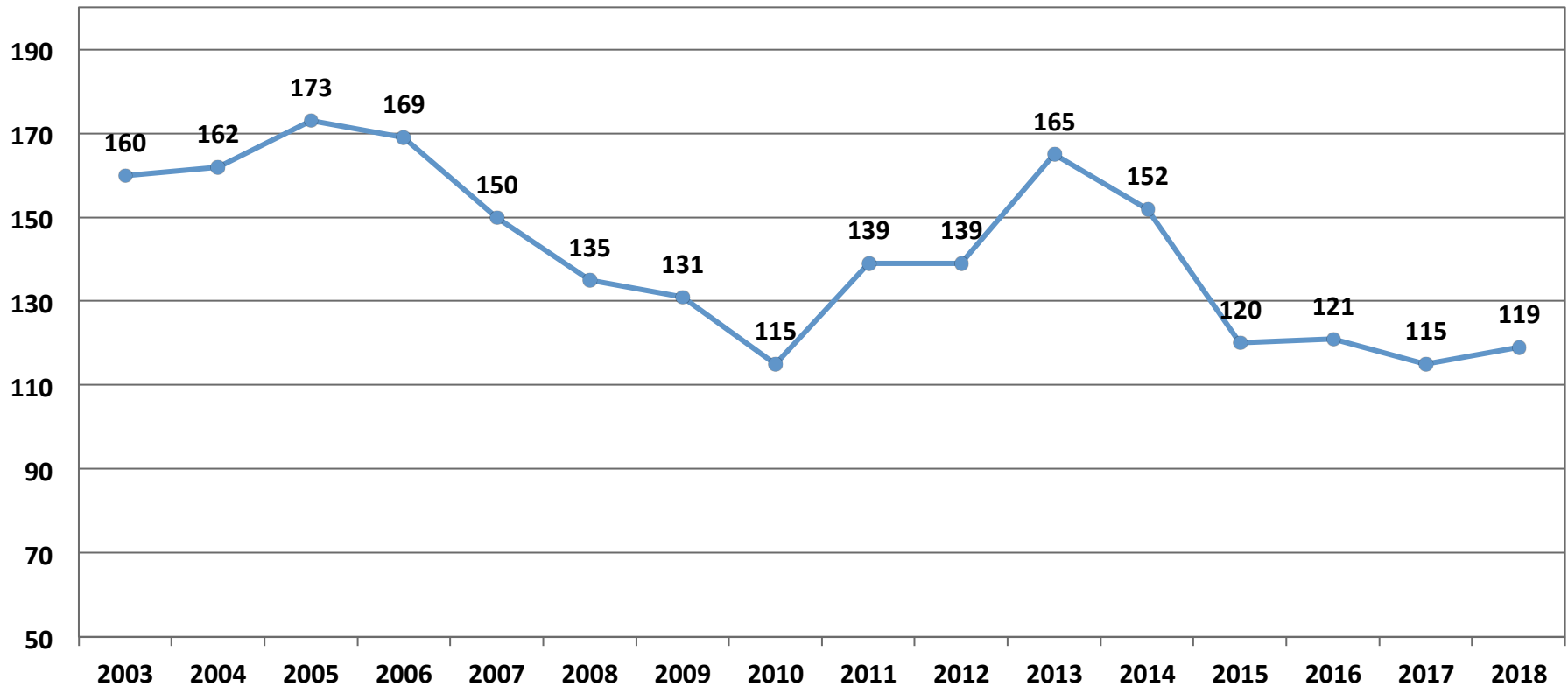
OCT 1, 2019 *Projected* Enrollment!

	2020	2021	2022	2023	Total
In-District	86	101	103	151	439
Out of District	43	47	33	46	156
Total Enrollment	<u>129</u>	<u>148</u>	<u>136</u>	<u>197</u>	<u>610</u>
Special Ed					<u>46%</u>
Arlington	<u>26</u>	<u>36</u>	<u>38</u>	<u>50</u>	<u>150</u>

2019 Enrollment

- Survey data indicates 149 in-district 8th grade students intend to matriculate in the Fall of 2019.
- We have 45 Chapter 74 Approvals for Out-of-District Students.
- We have 25 applications for the sophomore class
- We are preparing a Waitlist based on our ranking of candidates.

Arlington Historical Enrollment



Overall – FY20 Budget/Assessments

Total FY20 Budget

\$22,768,830

Increase of \$1,608,690 (7.6%)

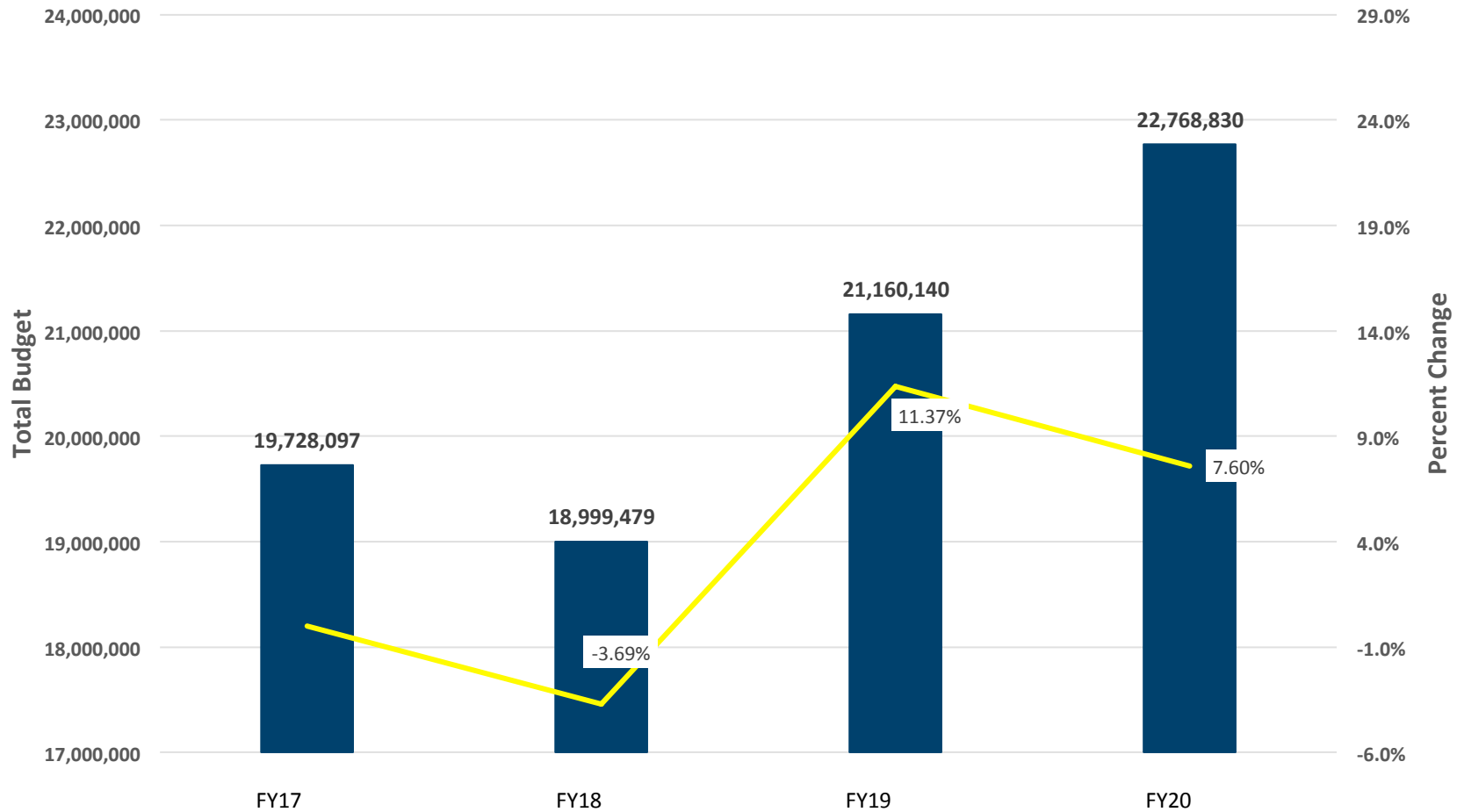
Total Assessments to Towns

\$15,856,904

Increase of \$2,037,282 (14.74%)

(Does not include Post Graduate and Middle School Assessments)

Budget History – Last 4 Years



FY20 Budget – Major Changes

- Compensation Obligations \$ 590,551
- Staffing Changes (net) (202,261)
- Stabilization Account (215,000)
 - Fund \$85,000
 - Current Balance: \$766,000
- Instructional Equipment (15,000)
 - Fund \$35,000
 - For unexpected equipment needs

FY20 Budget – Major Changes

- Health Insurance – up \$140,000
 - Estimated 5% rate increase
- MM Retirement – Increase of \$20,000
- OPEB – Level funded at \$50,000
- Utilities – Net decrease \$73,300
 - 80% District/20% Facilities Revolving Acct
 - Does not include PV project savings
- Custodial Services (est.) \$275,000

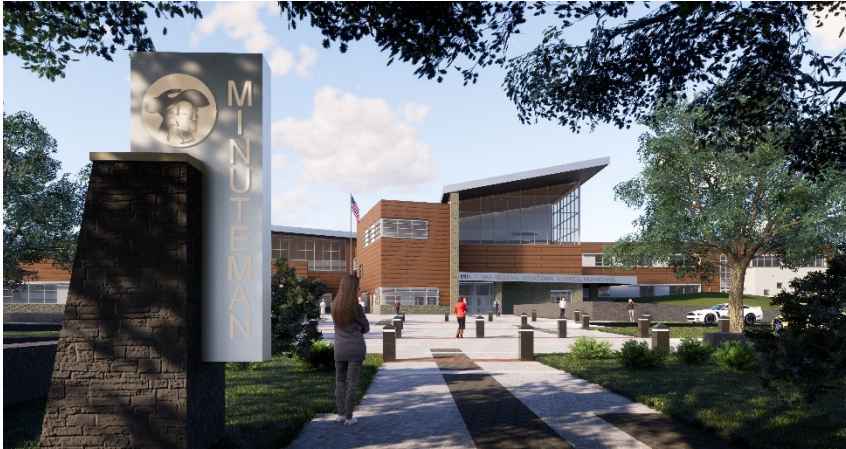


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Discussion

FY20 BUDGET & BUILDING PROJECT

Budget Focus – The New Minuteman HS



The FY20 Budget will fund the first year operating in the new Minuteman High School

The budget will include transition costs to move into the building and sustain the current building until demolition



New Building Transition Costs

<u>Staffing:</u>	
Add 0.5 FTE Logistics Engineering position	\$ 40,158
Add 0.5 FTE Multi-Media Engineering position	33,098
Reduce 3.0 FTE Building Maintenance Dept.	(156,721)
Add 0.5 FTE Director of Facilities	50,000
Additional Days - Teaching Staff	60,178
<u>Contracted Services:</u>	
Custodial Services	275,000

Staffing - Year to Year Changes

New Positions:

- .5 FTE Dir. of Facilities
- Asst. Director of Career and Tech. Ed.
- .5 FTE Multi-Media Instructor
- .5 FTE Logistics Engineer
- Asst. Director, Admissions (filled in FY19)
- Social Worker/Adj. Counselor (filled in FY19)

Positions Eliminated:

- Director of Educational Technology
- 2 FTE Teaching Staff
 - 1 retirement
- 3 FTE Building Maint.
- 2 FTE Admin. Support
 - Both retirements

Capital Fee for Nonmember Town Students

Minuteman received approval from DESE beginning in FY20 to charge a Capital Fee for nonmember town students based on the availability of approved Ch. 74 vocational/technical programming at the sending communities

Capital Fee for Nonmember Town Students

- For cities/towns that provide less than 5 Ch. 74 programs **\$6,201.50/student**
- For cities/towns that provide 5 or more Ch. 74 programs **\$4,651.12/student**

Revenue collected in FY20 will be used to offset the debt service assessments to member towns in the FY21 budget

FY20 Budget - Revenue Plan

Revenue Source	FY19 Revenue Plan	FY20 Proposed Plan	Difference
Est. Ch 70 Aid	\$2,081,683	\$2,092,403	\$10,720
Regional Transportation Reimb. (est. 65% reimbursement)	\$880,412	\$832,392	-\$48,020
Prior Year Tuition	\$3,438,423	\$3,047,131	-\$391,293
Current Year Tuition	\$400,000	\$400,000	0
Certified E&D	\$540,000	\$540,000	0
Member Town Assessments	<u>\$13,819,622</u>	<u>\$15,856,904</u>	<u>\$2,037,283</u>
TOTAL REVENUE	<u>\$ 21,160,140</u>	<u>\$ 22,768,830</u>	<u>\$1,608,690</u>

Capital/Debt Service

Category	FY19 Budget	FY20 Proposed
Building Repairs	\$5,000	\$5,000
Stabilization Fund	\$300,000	\$85,000
Equipment	\$85,000	\$65,000
Vehicles	\$20,360	\$50,000
Debt Service – School Project	\$2,143,406	\$3,108,500
ESCO Lease	\$492,757	\$506,333
TOTAL	<u>\$ 3,046,523</u>	<u>\$ 3,819,833</u>



FY20 Budget Expenditures By Function Code

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	DIFFERENCE
1000	Administration	\$1,478,119	\$1,439,784	\$1,446,330	\$6,546
2000	Student Instructional Services	\$9,469,220	\$9,821,058	\$10,352,764	\$531,705
3000	Student Services	\$1,925,226	\$1,942,355	\$2,020,897	\$78,544
4000	Operation & Maintenance	\$1,712,987	\$1,795,723	\$1,793,498	-\$2,224
5000	Insurance, Retirement, Leases	\$2,992,146	\$2,994,697	\$3,215,506	\$220,810
6000	Community Services	\$100,000	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$222,406	\$410,360	\$205,000	-\$205,360
8000	Debt Service	\$1,149,931	\$2,636,163	\$3,614,834	\$978,669
9000	Tuition Payments	<u>\$900</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$0</u>
	GENERAL FUND	<u><u>\$19,050,936</u></u>	<u><u>\$21,160,140</u></u>	<u><u>\$22,768,830</u></u>	<u><u>\$1,608,690</u></u>

Arlington – FY20 Assessment

Assessment - \$ 5,384,690

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FY20 TOWN MEETING

QUESTIONS

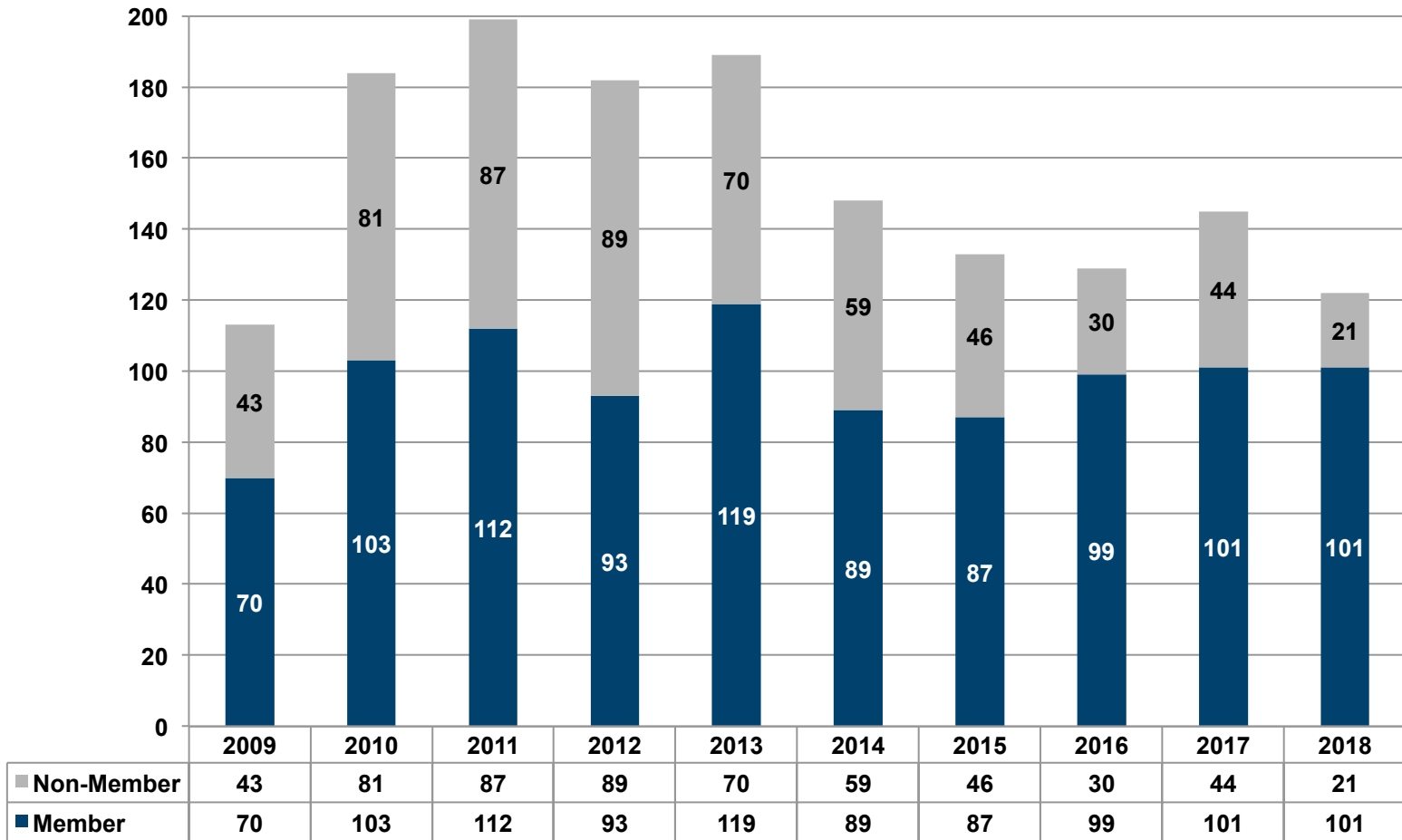
In District: Applications Completed and Acceptance Letter Sent

Town	Total Acceptance Letters	Enrollment Forms Returned
Acton	18	11
Arlington	54	36
Belmont	18	14
Bolton	4	4
Concord	5	2
Dover	1	
Lancaster	13	11
Lexington	19	9
Needham	12	7
Stow	18	11
	Total: 162	Total: 101

Out of District: Acceptance Letter Sent to Eligible Districts Only

Town	Total Acceptance Letters	Enrollment Forms Returned
Boxborough		
Carlisle	1	
Lincoln	3	1
Sudbury	4	1
Watertown	21	14
Wayland	4	3
Wellesley	1	
Weston	1	1
	Total: 35	Total: 20

10 Year Freshman Enrollment



New Building Transition Costs

<u>Supplies:</u>	
Culinary Arts - Dining Room place settings	8,740
Art Department - Equipment for Dark room	8,440
School Lunch – place settings	10,000
<u>Utility Costs:</u>	
Electricity (assumes no PV installation)	(63,000)
Natural Gas service	(12,100)
Property & Casualty Insurance	10,000
Stabilization Account	(215,000)

New Building – Budget Impacts



Programs:

- .5 FTE Multi-Media Engineering Instructor
- .5 FTE Logistics Engineer

Facility Maintenance:

- .5 FTE Director of Facilities
- Contracted Custodial Services

