

June 15, 2020

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MINUTEMAN
A REVOLUTION IN LEARNING

FY21 BUDGET PROPOSAL “Managing Our Success” Arlington Annual Town Meeting



A REVOLUTION IN LEARNING

Managing Our Success

Revolution In Learning: Inspirational Facility For Careers of Tomorrow

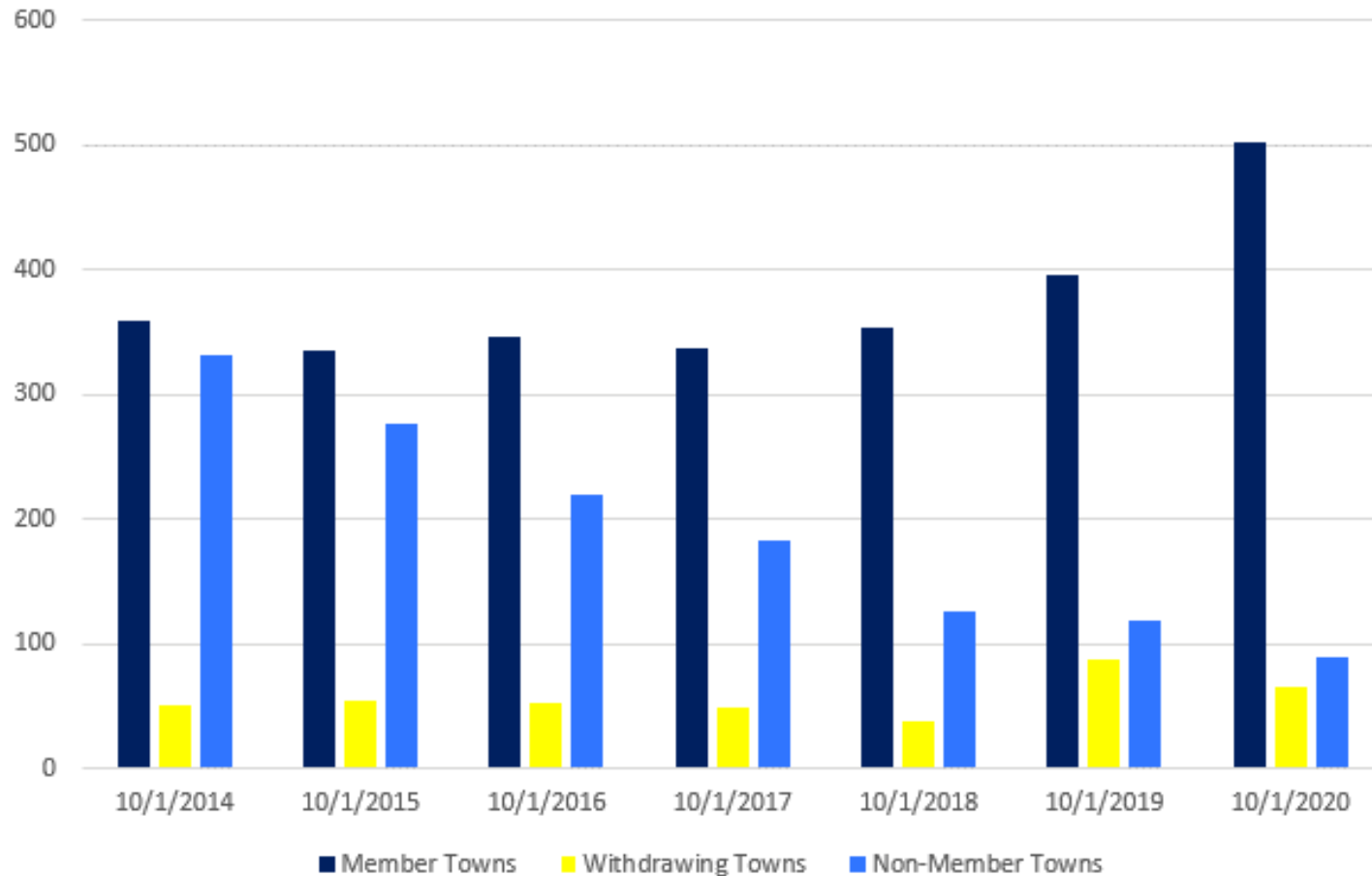


Fulfilled Expectations

- After a five-year effort beginning in 2010, Minuteman Members voted for a **new regional agreement** in 2016.
- State approved **capital fee** on non-district towns.
- New building is 1 year ahead of schedule and on budget.
- **Increased enrollment** from member towns resulting in:
 - ONLY 14 OUT OF DISTRICT FRESHMEN this fall
 - Enrollment beyond the Design Capacity of 628 (649 projected)
 - A Waiting list for member and non-member students

Overall Enrollment

Staffing decreased by 19.5 FTE from FY15 to FY18 due to declining enrollments. FY19 and FY20 start an increasing enrollment trend.



*10/1/19 does not include Belmont as a member district for reimbursement calculations

FY21 Budget

FY21 Budget – Excluding School Project

Debt Service

\$21,546,014

Increase of 9.59% over FY20 Budget

Building Project – Debt Service

\$4,571,932

FY21 Budget: Major Increases & Drivers

1450 District Technology: \$120,428

3300 Transportation: \$149,246

3510 Athletic Services: \$68,368

5200/5250 Health Ins (8%): \$441,379

8100 Debt Prior Bonds: \$1,062,769

8600 Debt New Bond (3rd): \$414,783

Belmont Departure: \$556,102 est.

Arlington FY21 Preliminary Assessment

• Minimum Required Contribution	\$ 2,176,870
• Operating Assessment	\$ 2,266,729
• Transportation Assessment	\$ 187,105
• Debt & Capital Assessment	<u>\$ 203,653</u>
Sub-Total	\$ 4,834,357
• Building Project – Debt Service*	<u>\$ 1,279,014</u>
Total Assessment	<u>\$ 6,113,371</u>

*** Debt Service excluded from Prop 2 1/2 limitation**

Arlington FY21 Assessment Change

Total Assessment: \$6,113,371

Assessment Increase: \$728,681

Breakdown of Assessment Change:

- Increase Minimum Required Cont. \$ 471,519
- Increase Operating Assessment \$ 107,753
- Decrease Transportation \$ (7,484)
- Decrease Dept Capital \$ (9,161)
- Increase – Building Project Debt \$ 166,054
- TOTAL Assessment Change \$ 728,681

Full Enrollment Is Here

PREVIOUSLY

- Low Member Enrollment
- Full Access to All Programs
- TOO MANY Non-members
- 30–40% Non-mem. Enrollment
- Non-members Escape Capital

NEW NORMAL

- Full Member Enrollment
- Waiting Lists for Members
- “14” Non-member Freshmen
- “0” Non Members by FY24
- Capital Fee 4 Years Only

Historical Enrollment

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
OCT 1	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Acton	33	28	23	31	30	21	26	30	33	35	35	32	36	57
Arlington	150	135	131	115	139	139	165	152	120	121	115	119	142	177
Bolton	11	11	7	10	10	10	11	10	9	11	11	11	13	16
Concord	20	24	26	22	18	10	7	16	17	21	18	25	25	28
Dover	1	0	1	1	2	2	1	3	2	1	1	0	3	5
Lancaster	29	26	27	23	19	22	27	32	39	38	47	47	54	56
Lexington	67	81	79	89	68	65	52	42	52	55	52	52	62	71
Needham	18	19	17	26	34	27	35	24	25	21	20	21	24	29
Stow	40	25	25	29	23	26	22	19	13	16	16	19	36	45
Belmont	31	33	38	41	41	34	31	31	26	28	22	28	44**	41
Boxborough	12	13	14	16	8	6	5	5	7	4	6	6	6	4
Carlisle	7	8	8	5	7	9	12	8	5	4	2	2	3	3
Lincoln	4	2	3	4	4	4	6	6	11	8	11	10	8	8
Sudbury	11	13	10	18	11	18	22	25	25	22	19	11	14	7
Wayland	18	18	19	12	13	12	11	4	2	7	8	7	10	10
Weston	3	2	2	3	3	4	4	3	5	7	3	1	3	3
Total Member Towns	455	438	430	445	430	409	437	410	391	347	337	354	395	484
Withdrawing Towns										52	49	37	88	76
Non-Member Towns	245	260	250	309	355	340	356	332	277	219	182	125	119	93
TOTAL	700	698	680	754	785	749	793	742	668	618	568	516	602	653

*Occupancy of new school facility

**Not included in FY21 Reimbursement Calculations

***Projected Enrollment based CURRENT APPLICATIONS OF 230 8th Graders(175 In-district freshmen)

In-district until FY17

In-district FY18-FY20

In-district FY21 and Going Forward

Admissions Update: Arlington 8th Grade Applications

93 Applications

77 Admitted

As of May 17:

64 Committed

177 Total Students



Budget History

FISCAL YEAR	BUDGET			DIFFERENCE			%	
	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital
2021	\$20,255,561	\$5,247,385	\$25,502,946	\$1,306,564	\$1,427,552	\$2,734,116	6.90%	37.37%
2020	\$18,948,997	\$3,819,833	\$22,768,830	\$835,380	\$773,310	\$1,608,690	4.61%	25.38%
2019*	\$18,113,617	\$3,046,523	\$21,160,140	\$542,311	\$1,618,350	\$2,160,661	3.09%	113.32%
2018	\$17,571,306	\$1,428,173	\$18,999,479	(\$882,518)	\$153,900	(\$728,618)	-4.78%	12.08%
2017	\$18,453,824	\$1,274,273	\$19,728,097	(\$1,266,124)	\$163,218	(\$1,102,906)	-6.42%	-6.42%
2016**	\$19,719,948	\$1,111,055	\$20,831,003	\$1,089,345	\$96,593	\$1,185,938	5.85%	5.85%
2015**	\$18,630,603	\$1,014,462	\$19,645,065	\$1,427,986	(\$330,019)	\$1,097,967	8.30%	8.30%
2014**	\$17,202,617	\$1,344,481	\$18,547,098	\$826,181	\$469,204	\$1,295,385	5.04%	53.61%

Challenges Now and Ahead

- The withdrawal of towns from the regional district means fewer members to share capital and operating expenses.
- Little to no out-of-district enrollment means reduced or non-existent tuition revenue nor capital fees to offset assessments to remaining members.
- High enrollment creates waiting lists for students desiring high quality career technical education who live both in and out of district.

FY21 Revenue Plan

FY21 Estimated Revenue Plan - Version 4.0 May 26, 2020

	<u>FY20</u>	<u>FY21</u>	<u>Difference</u>	<u>% Chg.</u>
Operating Budget	18,948,997	20,255,561	1,306,564	6.90%
Capital Budget				
Capital Equipment/Leases	711,333	675,453	(35,880)	-5.04%
Supplemental Allocation to Stabilization Fund	-	615,000	615,000	0.00%
Building Project - Debt Service (1)	3,108,500	4,571,932	1,463,432	47.08%
Total Operating & Capital Budget	22,768,830	26,117,946	3,349,116	14.71%
Non-Assessment Revenue:				
Operating Budget				
CH. 70 Aid	2,092,403	1,990,018	(102,385)	-4.89%
CH. 70 & Ch. 71 Aid - Potential Reduction	-	(225,000)	(225,000)	0.00%
CH. 71 Reg. Trans. Reimb.	832,392	977,179	144,787	17.39%
Prior Year Tuition	3,047,131	3,048,695	1,564	0.05%
Current Year Tuition	400,000	705,615	305,615	76.40%
Certified E & D	540,000	765,000	225,000	41.67%
Capital Budget				
Current Year Nonresident Capital Fee	-	615,000	615,000	0.00%
Prior Year Nonresident Capital Fee	-	904,023	904,023	0.00%
Total Non-Assessment Revenue	6,911,926	8,780,530	1,868,604	27.03%
Required Member Town Assessments	15,856,904	17,337,416	1,480,512	9.34%
Assessment Allocation by Category:				
Minimum Required Contribution	5,219,175	6,301,553	1,082,378	20.74%
Transportation Budget	561,777	509,236	(52,541)	-9.35%
Assessments over Minimum Contribution	6,256,119	6,183,265	(72,854)	-1.16%
Capital Budget				
Capital Equipment/Leases	205,000	155,000	(50,000)	-24.39%
ESCO Lease Assessment - 9 Member Towns	405,803	417,205	11,402	2.81%
ESCO Lease Assessment - 7 Ex-Member Towns	100,530	103,248	2,718	2.70%
Building Project - Debt Assessment	3,108,500	3,667,909	559,409	18.00%
Total Assessments (2)	15,856,904	17,337,416	1,480,512	9.34%





MINUTEMAN
A REVOLUTION IN LEARNING

Click on this link to see the student's reaction to the first day in the new school:

<https://www.youtube.com/watch?v=5nNBnDDAlpw&t=31s>

Q&A

FY21 BUDGET PROPOSAL

School Wide Goals 2020-2021

Deepen the Minuteman Academy Model using professional learning communities to:

1. Promote teacher leadership.
2. Provide a healthy, safe, supportive campus and culture.
3. Gather, share, and analyze data to improve student outcomes.
4. Using technology to enhance learning.
5. Integrate academic and CVTE curriculum maps.
6. Implement robust project-based learning within and between pathways.
7. Increase integration of literacy and math skills across all areas.



Class of 2019 Achievements

- 63% of Students Entered College
 - 33% of Students Entered Career
 - 3% of Students Entered Adv. Technical Training
- 100% Certification Rates In:
 - Early Education
 - Environmental Technology
 - Biotechnology
 - Horticulture
 - Health Assisting
 - Career Placements In:
 - IBEW Local 103
 - Habitat for Humanity
 - Driscoll Electric
 - Dan-Cel Plumbing & Heating
 - MIT Lincoln Lab
 - Total Green Solutions
 - Colleges/Universities Include:
 - Carnegie Mellon
 - Boston University
 - Worcester Poly. Tech.
 - Norwich University
 - Gordon College
 - University of Mass.