



FINAL DESIGN ENROLLMENT

Proposed Changes In a 628 Student School

FINAL DESIGN ENROLLMENT PROCESS

- The Administration is responding to a call from Member Communities to consider an Educational Program Plan supporting a smaller school.
- Two schools enrolling 628 students are presented.
 - School A has 100 out of district students
 - School B has no out of district students
- Design enrollment data constraints and assumptions are continuing to be re-examined as the economic recovery continues and enrollment data from member communities is released.

A RECAP OF WHAT WE KNOW

- Communication strategies have engaged the member communities in essential discussions.
 - Support for Minuteman as an Educational Choice.
 - Agreement the facility needs a substantial upgrade.
 - Capital participation of non-members **REQUIRED**.
 - District will look different with a new agreement.
 - Size of the School: Mixed
 - Expectation the School Committee will approve a **FINAL DESIGN ENROLLMENT** of less than 800.

WHAT WE DO NOT KNOW TODAY: “PROPOSED” DESE Chapter 74 revisions

- Exploratory
 - Shorter, more focused
 - Pre-exploratory assessments
- Admissions
 - More selective, member student applications prioritized
- Capital Participation
 - Required and set by the Commissioner based upon the MSBA reimbursement rate.

ASSUMPTIONS OF THIS PROCESS

- Increased students = increased participation in our regional transportation.
- No post-graduate students or community education programs. We do maintain the \$100K support.
- All areas of the school will need to be downsized.
 - Fewer CVTE Programs
 - Fewer Academic Offerings
 - Fewer Sports Teams and Student Activities
 - Staffing will be reduced from today's levels.

ASSUMPTIONS OF THIS PROCESS (cont.)

- A four year transition period is required
- Closure of programs requires DESE approval and takes time and money
- Unemployment costs of staffing reductions are NOT estimated
- The Cluster concept that was endorsed by staff in 2010-2011 is maintained.

8th Grade Actual vs. Projected Enrollments

NESDEC reviews of member town enrollments still in process. Generally agreed that many towns are experiencing increases in actual student enrollments. More information will be provided.



MINUTEMAN: BEFORE AND AFTER THE TRANSITION TO A SMALLER SCHOOL

Size of School and Programs FY15

District	Size	CVTE Programs	Sports Teams	Clubs VTSO's	Foreign Lang	Art & Music	AP Classes
Minuteman 2014	715	20	17	15	3	Both	5
Nashoba Tech	711	18	14	13	1	Music	6
Keefe Tech	691	14	14	12	1	Both	0
Upper Cape Cod	677	13	13	14	0	None	1
Minuteman 2018	628	16	12	12	1	Both	5
South Shore	600	14	11	9	0	None	0
Old Colony Tech	579	13	11	9	1	None	0
Franklin County	523	13	16	15	0	None	1
Northern Berkshire	505	9	16	10	1	None	2
North Shore Tech	463	12	19*	11	1	None	0

* Sports teams compete as "Essex Tech" in combination with students from Essex Agricultural & Technical High School.

POSSIBLE REORGANIZED CAREER CLUSTERS

ENGINEERING, CONSTRUCTION & TRADES

- Electrical
- Metal Fabrication
- Carpentry
- Automotive
- Plumbing
- Design Visual Communications
- Programming & Web Design
- Robotics Engineering & Automation
- Entertainment Engineering

LIFE SCIENCES AND SERVICES

- Culinary Arts
- Health Occupations
- Entrepreneurship/Marketing
- Criminal Justice
- Environmental Technology
- Bio-technology
- Horticulture & Landscaping

ESTIMATED STAFFING REDUCTIONS

	FY14	FINAL	%
	STAFF	STAFF	DROP
Administrators, Business Office, District Staff	28	22	21%
Career and Vocational Tech Ed	49	36	27%
Special Education (45%), Special Ed Support, Guidance, Nursing	29	23	21%
Math, English, Science, Social Studies, Humanities, Physical Education, Health and Library	41	35	15%
Custodial, Maintenance, Security	8	7	13%
TOTAL STAFFING	155	123	21%

REORGANIZED ADMINISTRATION

Administration

Superintendent /Director

Principal

Career Cluster Director (2)

Career Cluster Assistant Director (2)

Instructional Support

Director of Pupil Services

Director of Guidance & Admissions

Director of Education Technology

Business Office

Assist Sup of Finance

Assist Business Manager

HR/Payroll Specialist



FINANCIAL PROJECTIONS DESIGN ENROLLMENT 620

Estimated Revenue Plan After Transition

	410 IN DISTRICT 313 OUT OF DISTRICT	528 IN-DISTRICT 100 OUT OF DISTRICT	528 IN-DISTRICT 100 OUT-OF-DISTRICT DIFFERENCE FY15	628 100% IN-DISTRICT	628 IN-DISTRICT DIFFERENCE FROM FY15
Member Assessments	\$10,270,150	\$11,802,524	\$1,532,374	\$13,387,546	\$3,117,396
Chapter 70 State Aid	\$2,166,677	\$2,790,257	\$623,580	\$3,318,715	\$1,152,038
Transportation Reimbursement	\$760,241	\$955,693	\$195,452	\$1,121,330	\$361,089
Non Member Tuition	\$6,347,997	\$1,947,843	(\$4,400,154)	\$0	(\$6,347,997)
E & D Budget Contribution	\$100,000	\$100,000	\$0	\$100,000	\$0
TOTAL REVENUE	\$19,645,065	\$17,596,317	(\$2,048,748)	\$ 17,927,591	(\$1,717,474)

EXPENDITURES BY STATE CODE

ACCOUNT CODE	ACCOUNT DESCRIPTION	410	528	528	628	628
		IN DISTRICT 313 OUT OF DISTRICT	IN-DISTRICT 100 OUT OF DISTRICT	IN-DISTRICT 100 OUT-OF-DISTRICT DIFFERENCE FY15	100% IN-DISTRICT	IN-DISTRICT DIFFERENCE FROM FY15
1000	Administration	\$1,821,306	\$1,343,142	(478,164)	\$1,343,142	(478,164)
2000	Student Instructional Services	\$9,804,463	\$8,277,180	(\$1,527,283)	\$8,212,181	(\$1,592,283)
3000	Student Services	\$2,078,210	\$2,422,604	\$675,669	\$2,753,879	\$344,394
4000	Operation & Maintenance	\$1,835,044	\$1,745,585	(\$89,459)	\$1,745,585	(\$89,459)
5000	Insurance, Retirement, Leases	\$2,961,579	\$2,663,343	(\$298,236)	\$2,663,343	(\$298,236)
6000	Community Services	\$100,000	\$100,000	\$0	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$550,985	\$550,985	\$0	\$550,985	\$0
8000	Debt Service	\$463,477	\$463,477	\$0	\$463,477	\$0
9000	Tuition Payments	\$30,000	\$30,000	\$0	\$30,000	\$0
GENERAL FUND		\$19,645,064	\$17,596,317		\$17,927,591	
PER PUPIL		\$25,630	\$26,245		\$26,772	

PROPOSED NEXT STEPS

- Continue review of MSBA Enrollment Data.
- Engage DESE in approving an amended Educational Plan that serves our member students with relevant CVTE programs, rigorous academics and robust extra curricular offerings.
- School Committee Discussion and Vote on the Final Schematic Design Enrollment as soon as possible.
- Revisions to Final Schematic Design Vote could be made in the Fall of 2014 if conditions change.