

January 19, 2017

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MINUTEMAN
A REVOLUTION IN LEARNING

FY18 BUDGET PROPOSAL

School Committee Public Hearing

A REVOLUTION IN LEARNING

Our Guiding Values To Create Success

- Promoting Excellent Teaching that Supports Learning
- Practicing Professional Learning Communities
- Finding the Right Student for the Right Program for the Right Reason
- Providing Effective Learning Environments
- Achieving Purposeful Career and College Results

School Wide Goals 2016-17

1. Engage in professional conversations and best practices to support colleagues and to build a Professional Learning Community (PLC)
2. Enhance literacy in all students
3. Provide Executive Function instruction to all students
4. Deeply integrate Career Vocational Technical education and academic curricula
5. Promote the use of technology to enhance teaching and learning, connect globally, and support secure operations

Overall – FY18 Budget/Assessments

Total FY18 Budget

\$19,449,466

Decrease of \$278,631 (1.41%)

Total Assessments to Towns

\$11,549,075

Increase of \$605,336 (5.53%)

Achievements

- On Sept. 20th, funding for a new school was approved by district-wide election
- Improvement in MCAS scores to Level 1 status
 - Improvement in all disciplines and subgroups
- Received an “SP-1+” short-term Bond Rating by Standard a & Poor’s
- No findings in FY16 Annual Audit

SPRING 2016 MCAS RESULTS

First Try Pass Rates:

- English Language Arts 100%
- Mathematics 95%
- Biology 99%
- Chemistry 100%

District Challenges

- First budget year in our transition to a 10 Member Town District
- Revenue Changes:
 - Less Ch 70 State Aid due to smaller district
 - Decline in Out-of-District Tuition due to lower enrollment
 - Subject to change based on Final State Budget

Less Transportation Reimbursement in FY19 due to lower costs

FY18 Budget Guidelines

- No net increase in staffing
- Level fund supplies and services
- Capital equipment planning driven by design/space requirements in new School
 - Equipment purchases will be planned over the next 3 years to lessen the cost burden on the project budget
 - Actively seek grants, partnerships and private funds to invest in programs

FY18 Budget Guidelines

- Funding for Year 1 Debt Service
- Continue to maintain a safe & secure learning environment in current building
- Implementation toward academy model
- Reconfigure bus transportation system
- Fund OPEB (Other Post Employment Benefits) – \$50,000
- Fund Stabilization Account – \$100,000

Overall – FY18 Budget/Assessments

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\$19,449,466

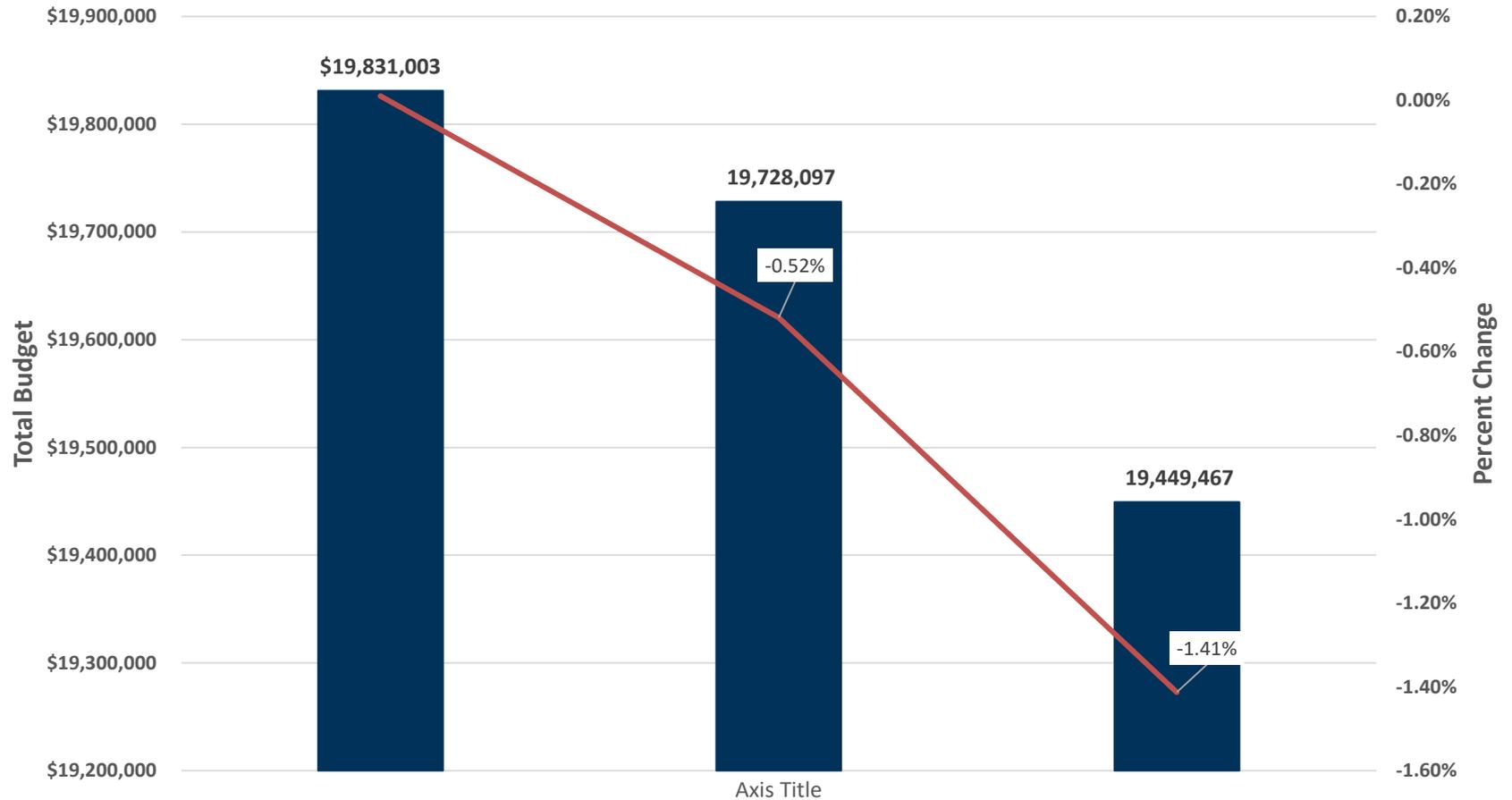
Decrease of \$278,631 (1.41%)

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Budget History – Last 3 Years



Revenue Plan

- Ch. 70 estimated decrease of (\$133,644)
- Reg. Transportation – decrease of (\$8,123)
Based on 60% reimbursement
- Decrease In Prior Yr. Tuition (\$517,200)
 - Due to change in DESE regulations regarding Nonmember enrollment
 - 140 applications were received and not processed due to regulation changes
- Use of certified E&D - \$600,000

FY18 Budget Considerations

Program Changes:

- Marketing program to close at end of this school year (SY16-17)
- Funding for 2 new programs:
 - Advanced Manufacturing – \$166,573
 - 1.0 FTE Instructor (.25 FTE funded in FY17)
 - Multi-Media Engineering - \$51,036
 - .5 FTE Instructor (.25 FTE funded in FY17)

FY18 Budget Considerations

- Bus Transportation Contract
 - Reduced by \$283,000 (3.5 routes)
- Debt Service – New School
 - Feasibility Study \$149,800
 - Design/Construction \$522,172
- Building Repairs – Level Fund at \$40,000

FY18 Budget Considerations

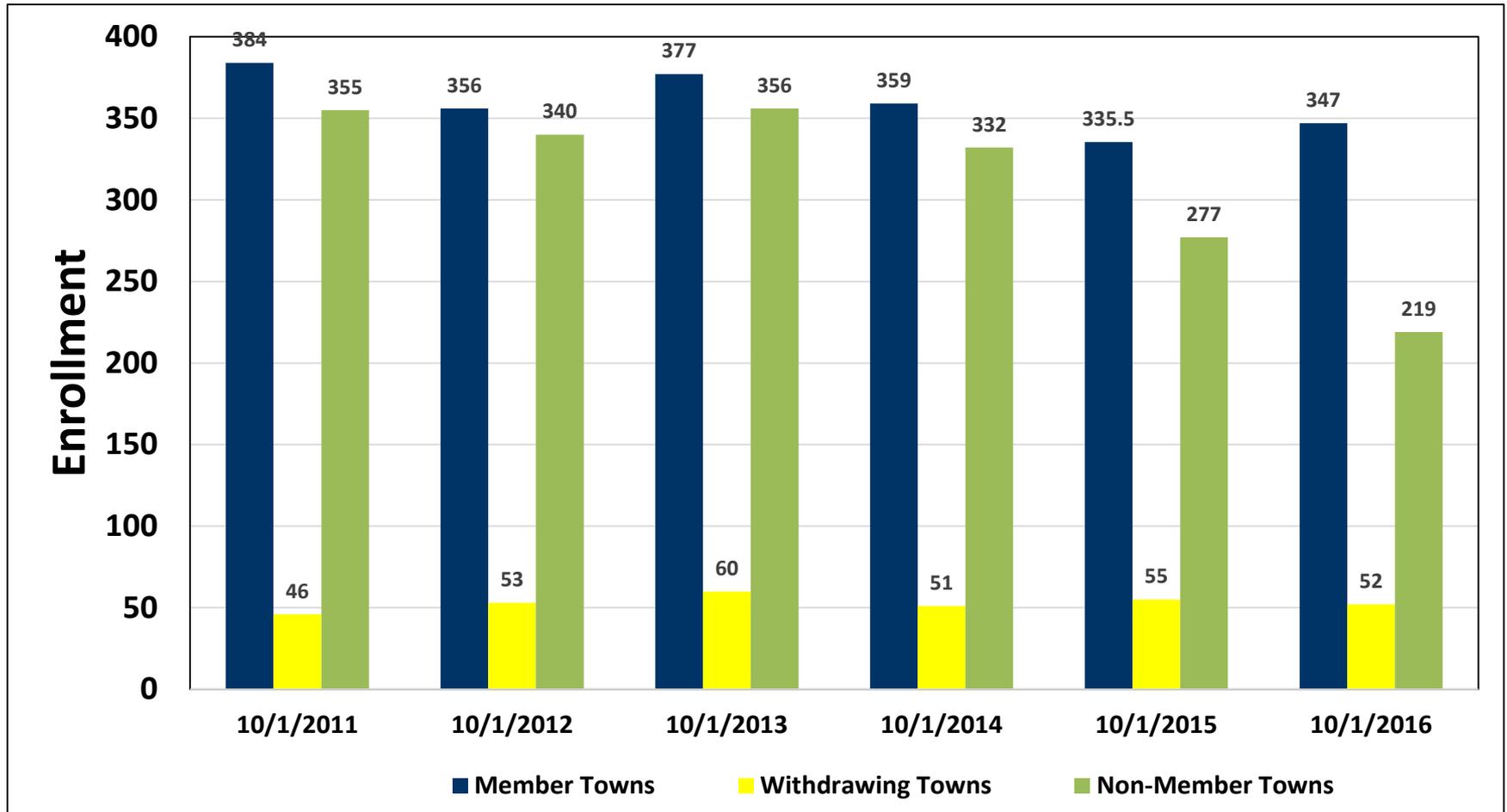
Fixed Costs:

- Health Insurance – level-funded
 - 5% rate increase offset by lower enrollment
- MM Retirement – Increase of \$15,000
- Utilities – Decrease of \$15,000 (based on FY16 Actual)
 - Allocated 90% District/10% Facilities Revolving fund

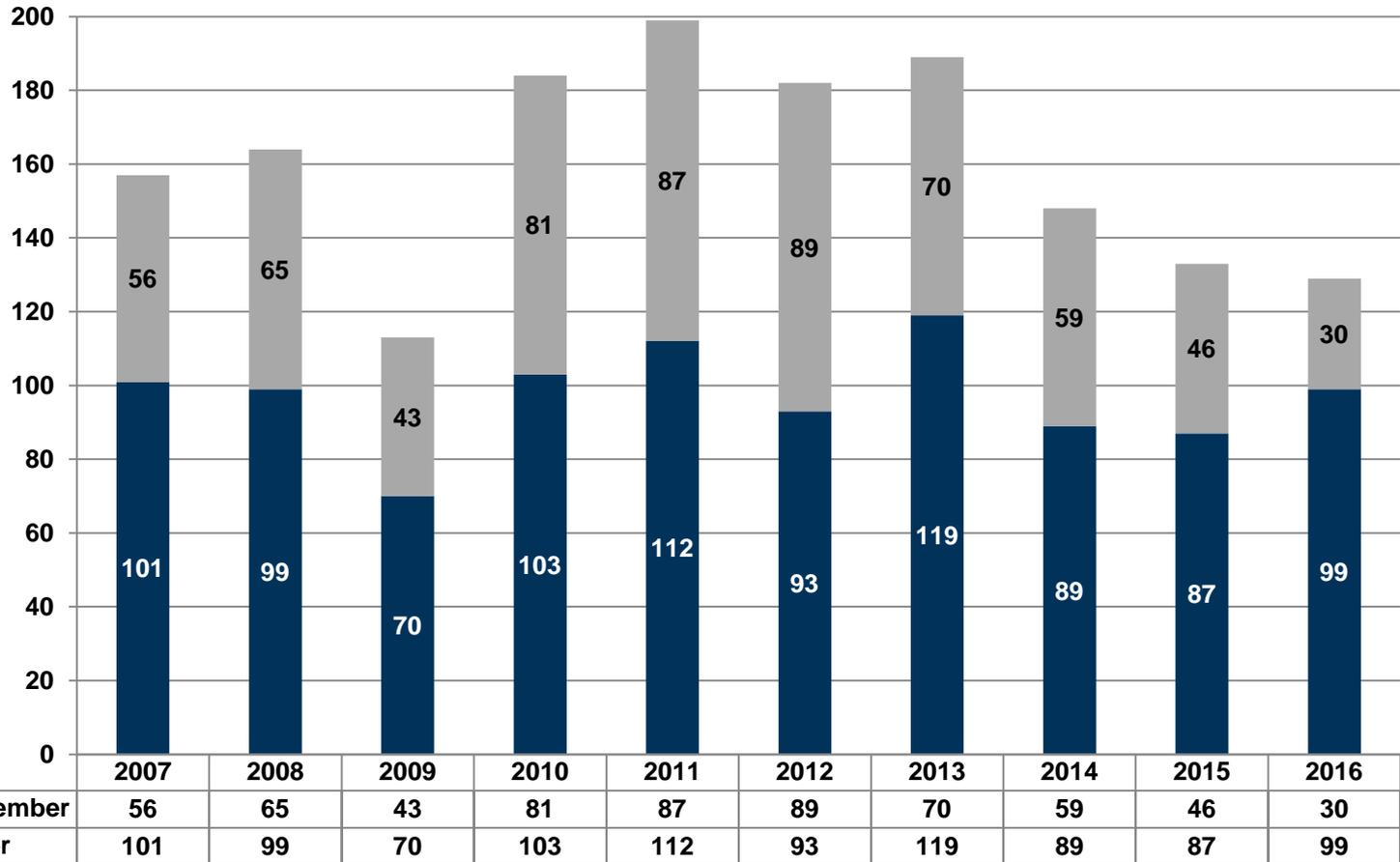
FY18 Budget - Staffing

- Reduce Staffing to align with smaller school
 - Overall reduction of 3.0 FTE positions
 - 1.5 FTE Administrative positions
 - 1.5 FTE Teaching positions

Overall Enrollment

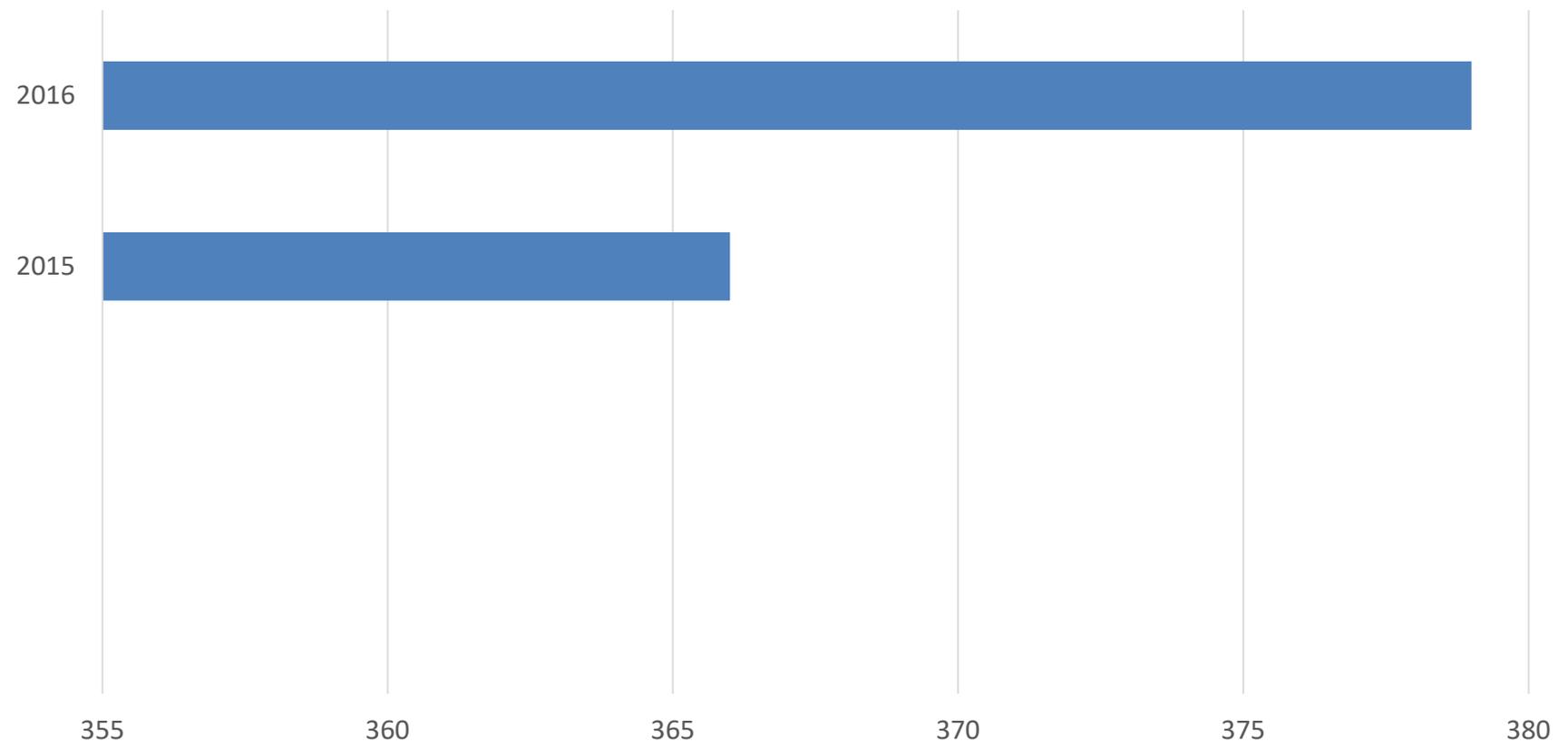


10 Year Freshman Enrollment



Showcase Improvement

Showcase Day Visitors



Enrollment

- Continue to utilize the guiding strategies, events and social media/advertising
- Engage further discussion with non-member cities/towns on the benefits of joining the Minuteman district
- Goal of reaching 100% target enrollment of 628 students is 3 to 5 years

FY18 Budget - Revenue Plan

Revenue Source	FY17 Revenue Plan	FY18 Revenue Plan	Difference
Est. Ch 70 Aid	\$ 2,184,747	\$ 2,051,103	-\$ 133,644
Regional Transportation Reimb. (est. 60% reimbursement)	928,943	920,820	-8,123
Prior Year Tuition	4,445,668	3,928,468	-517,200
Current Year Tuition	400,000	400,000	0
Certified E&D	825,000	600,000	-225,000
Member Town Assessments	<u>10,943,739</u>	<u>11,549,075</u>	<u>605,336</u>
TOTAL REVENUE	<u>\$ 19,728,097</u>	<u>\$ 19,449,466</u>	<u>-\$ 278,631</u>

FY18 Budget Proposal

Expenditures By Function Code

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSAL	DIFFERENCE
1000	Administration	\$1,810,208	\$1,739,885	\$1,597,041	-\$142,844
2000	Student Instructional Services	\$9,511,386	\$9,626,521	\$9,825,078	\$198,557
3000	Student Services	\$2,186,450	\$2,240,048	\$1,902,488	-\$337,560
4000	Operation & Maintenance	\$1,798,664	\$1,803,804	\$1,779,420	-\$24,384
5000	Insurance, Retirement, Leases	\$2,713,344	\$2,913,565	\$2,787,268	-\$126,297
6000	Community Services	\$87,255	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$947,319	\$157,322	\$272,623	\$115,301
8000	Debt Service	\$516,656	\$1,116,952	\$1,155,549	\$38,598
9000	Tuition Payments	<u>\$0</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$0</u>
	GENERAL FUND	<u>\$19,571,283</u>	<u>\$19,728,097</u>	<u>\$19,449,467</u>	<u>-\$278,630</u>





Discussion

FY18 BUDGET PROPOSAL