

February 4, 2020

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FY21 BUDGET PROPOSAL

“Managing Our Success”

School Committee Public Hearing



A REVOLUTION IN LEARNING

Managing Our Success

Revolution In Learning: Inspirational Facility For Careers of Tomorrow



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.

Fulfilled Expectations

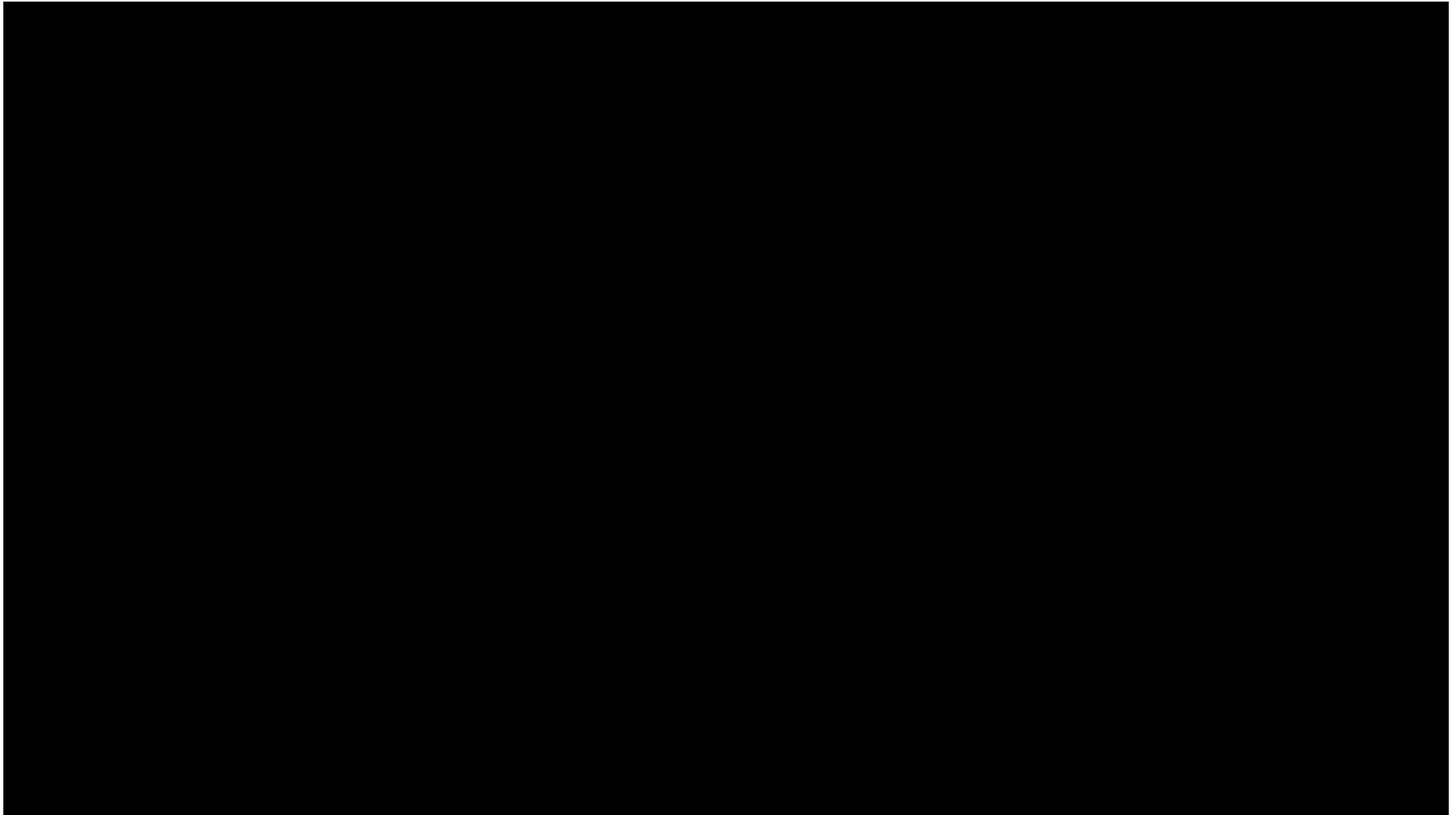
- We have **boosted enrollment tremendously** and anticipate accepting students only from in-district towns for next year.
- After a five-year effort beginning in 2010, Minuteman voted for a **new regional agreement** in 2016.
- The new building is **1 year ahead of schedule and on budget.**
- The state approved a **capital fee on non-district towns**, which will result in an additional ~\$900,000 for FY21.
- Special Legislation gives Minuteman the opportunity to develop **public-private partnerships.**

New Programs to Meet 21st Century Needs

- **Multimedia Engineering**
 - Entertainment Technology: Video & Sound Production, Interactive and Broadcast Media, Technical Theatre
- **Advanced Manufacturing**
 - Computer-Aided Design and Manufacturing, Machine Operation, Production Control
- **Fall 2020: Veterinary Assisting**
 - Hands-On Experience With Animal Health Care

On the next slide is a video about Minuteman from Black Kettle Films

Video Presentation



Minuteman Technical Institute

- Post-Secondary Training for Adults
- Nearly Doubled Enrollment From 2018-19 to 2019-20 (25 to 42 Students)
- In-Line with Gov. Baker's \$15M Career Technical Education Initiative
- Advanced Manufacturing, Automotive, Cosmetology, Culinary Arts, Electrical, Metal Fabrication/Welding
- 10-Month Evening Program
- Tuition Discount for In-District Residents



Enrollment

- Continue to utilize the guiding strategies, events and social media/advertising.
- Implement school rebranding and improve marketing and website/social media presence
- Transparency in student selection in a new competitive environment for member districts
- Manage staffing impacts from increasing enrollment



FULL ENROLLMENT IS HERE

PREVIOUSLY

LOW Member Enrollment

Full Access to All Programs

TOO MANY Non-members

30-40% Non-member Enrollment

Non-Members Escape Capital

NEW NORMAL

FULL Member Enrollment

Waiting Lists for Members.

“0” 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
TOWN	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	62
Arlington	150	135	131	115	139	139	165	152	120	121	115	119	142	187
Bolton	11	11	7	10	10	10	11	10	9	11	11	11	13	15
Concord	20	24	26	22	18	10	7	16	17	21	18	25	25	29
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	59
Lexington	67	81	79	89	68	65	52	42	52	55	52	52	62	74
Needham	18	19	17	26	34	27	35	24	25	21	20	21	24	31
Stow	40	25	25	29	23	26	22	19	13	16	16	19	36	40
Belmont	31	33	38	41	41	34	31	31	26	28	22	28	44**	34
Boxborough	12	13	14	16	8	6	5	5	7	4	6	6	6	3
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	9
Weston	3	2	2	3	3	4	4	3	5	7	3	1	3	2
Total Member Towns	455	438	430	445	430	409	437	410	391	347	337	354	395	502
Withdrawing Towns									52	49	37		88	66
Non-Member Towns	245	260	250	309	355	340	356	332	277	219	182	125	119	90
TOTAL	700	698	680	754	785	749	793	742	668	618	568	516	602	658

*Occupancy of new school facility

**Not included in FY21 Reimbursement Calculations

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

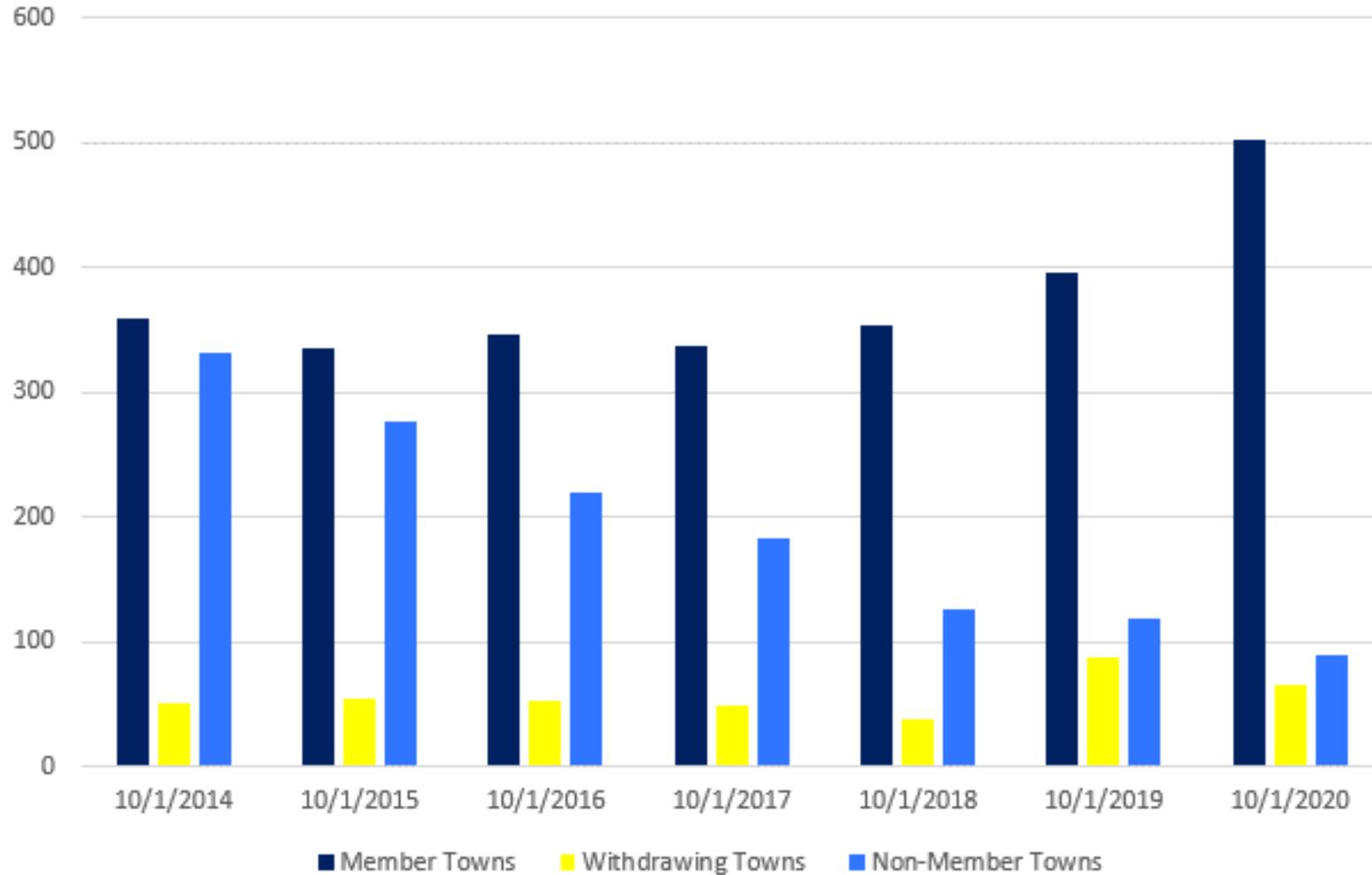
In-district until FY17

In-district FY18-FY20

In-district FY21 and Going Forward

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

Challenges Now and Ahead

- The withdrawal of towns from the district means higher costs from in-district towns to pay for the new building and overall district expenses.
- Little to no out-of-district enrollment means reduced or non-existent capital fees from those communities.
- High enrollment creates waiting lists and more barriers for students desiring career technical education who live both in- and out-of-district.

FY21 Budget

FY21 Budget – *Excluding School Project Debt Service*
\$20,255,561 - Increase of **6.46%** over FY20 Budget

Building Project – Debt Service

\$4,571,932 - Increase of **47.07%** over FY20 Budget

Seven of the nine member towns supporting the School Project voted to exempt the debt service from the limits of Proposition 2 ½

Member District Assessments

\$17,337,416 – Increase of **9.34%** over FY21 Budget

Assessments include Belmont withdrawal 6/30/2020



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%

FY18-FY21 Budget Expenditures By Function Code

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2018 ACTUAL	FY2019 BUDGET	FY2020 BUDGET	FY2021 PROPOSED	DIFFERENCE
1000	Administration	\$1,508,000	\$1,439,784	\$1,507,349	\$1,633,590	\$126,241
2000	Student Instructional Services	\$9,500,131	\$9,821,059	\$10,332,879	\$10,869,565	\$536,686
3000	Student Services	\$1,902,488	\$1,942,355	\$2,004,399	\$2,302,396	\$297,997
4000	Operation & Maintenance	\$1,773,420	\$1,795,722	\$1,747,498	\$1,680,185	(\$67,313)
5000	Insurance, Retirement, Leases	\$2,767,268	\$2,994,696	\$3,236,872	\$3,679,825	\$442,953
6000	Community Services	\$100,000	\$100,000	\$100,000	\$80,000	(\$20,000)
7000	Asset Acquisition & Improvement	\$272,623	\$410,360	\$205,000	\$155,000	(\$50,000)
8000	Debt Service	\$1,155,549	\$2,636,164	\$3,614,833	\$5,092,385	\$1,477,552
9000	Tuition Payments	\$20,000	\$20,000	\$20,000	\$10,000	(\$10,000)
GENERAL FUND		\$18,999,479	\$21,160,140	\$22,768,830	\$25,502,946	\$2,734,116



FY21 Budget

Major Increases by Function Code

- 1450 District Technology: \$120,428
- 3300 Regular Transportation: \$149,246
- 3510 Athletic Services: \$68,368
- 5200 & 5250 Health Insurance: \$441,379
- 8100 Debt Service Prior Bonds: \$1,062,769
- 8600 Debt Service New Bond: \$414,783

FY21 Budget Drivers

- **Budget drivers to be projected:**
 - Health Insurance (8% increase)
 - Salary COLA/Lane Increases (CBA for MFA to be negotiated)
 - Staffing Totals (Considering increased enrollment)
 - Transportation Contract (IFB scheduled for March)
 - Security Services Contract (IFB Scheduled for February)
- **Budget drivers with fixed costs:**
 - \$180,000 for 1:1 (Due to increased enrollment)
 - \$68,368 for athletic services (mostly field rentals)

Staffing: FY20 to FY21 Change (Net 2.25 Increase)

New Positions:

- .5 FTE Vet Tech
- .5 FTE Mechatronics
- 1.0 FTE Multimedia
- 1.0 FTE Humanities
- 1.0 FTE ELL/Special Ed.
- 1.0 FTE Guidance/Coop

5.0 FTE Total Professional Staff Additions

Positions Eliminated:

- .5 FTE Co-op Coordinator
- .75 FTE Director position
- 1.5 FTE Assist Director position

2.75 FTE Total Administrative Reductions

Capital/Debt Service Allocation

Increase of 3rd Round \$12M Bond (2.5% Rate)

FY21 - Debt/Capital Allocation By Purpose				
<u>Purpose</u>	<u>ESCO Lease-Prior to 12/10/2015</u>	<u>Capital/Leases</u>	<u>Sch. Proj. Debt</u>	<u>TOTAL FY21 DEBT/CAPITAL</u>
Building Improvements (Maint. & Equip.)		5,000		5,000
Copier Leases		65,000		65,000
\$36M Const. Bond - Debt Service Due			2,010,731	2,010,731
\$46M Const. Bond - Debt Service Due			1,891,894	1,891,894
Principal & Interest Payment - ESCO Lease	520,453			520,453
Vehicle Replacement -Lease 2 Buses		-		-
\$5M - BANs			100,000	100,000
\$12M Const. Bond - Debt Service Due (est.)			569,307	569,307
Stabilization Fund		85,000		85,000
Capital Fee Revenue			(904,023)	(904,023)
<u>Total - Debt & Capital</u>	520,453	155,000	3,667,909	4,343,362

*Finance Committee recommendation to use current year capital fee to increase Stabilization Fund by \$615,000

Non-Assessment Revenue

Increase Use of Current Year Tuition

	FY20	FY21	Difference	%Change
Non-Assessment Revenue:				
CH. 70 Aid	2,092,403	2,095,633	3,230	0.15%
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	600,000	200,000	50.00%
Certified E & D	540,000	540,000	-	0.00%
Nonresident Capital Fee		904,023	904,023	0.00%
Total Non-Assessment Revenue	6,911,926	8,165,530	1,253,604	18.14%
Required Member Town Assessments	15,856,904	17,337,416	1,480,512	9.34%

FY21 Belmont Withdrawal Impact

	Total Assess. WITH Belmont	Total Assess. WITHOUT Belmont	Difference
ACTON	\$ 1,583,501	\$ 1,732,984	\$ 149,483
ARLINGTON	\$ 5,557,268	\$ 6,113,371	\$ 556,102
* BELMONT	\$ 1,554,612	\$ 46,356	\$ (1,508,256)
BOLTON	\$ 544,916	\$ 591,917	\$ 47,000
CONCORD	\$ 1,110,390	\$ 1,213,873	\$ 103,483
DOVER	\$ 130,953	\$ 137,416	\$ 6,463
LANCASTER	\$ 1,992,572	\$ 2,195,473	\$ 202,901
LEXINGTON	\$ 2,611,494	\$ 2,863,147	\$ 251,653
NEEDHAM	\$ 1,001,996	\$ 1,099,935	\$ 97,939
STOW	\$ 1,192,821	\$ 1,286,053	\$ 93,233

*Belmont will be billed non-resident tuition and capital fees



Discussion

FY21 BUDGET PROPOSAL