

Minuteman Regional Vocational School District

Update from PROPOSED Budget for FY 17

Key Points-

1. If the Revised regional Agreements accepted by 16 towns (by March 2016), the existing number of towns may be reduced by 4-6, and new towns could enter.
2. The impact on Arlington will be to align our voting representation more closely with our financial participation.
3. Separately, there will be a bonding vote by the MM Scl Com for a new school building, partially funded by MSBA. The new building would incorporate a modern "academies" model, and be significantly more efficient to run.
4. There are various MSBA deadlines for votes; but IF needed, the vote for bonding will be sent to a "districtwide" vote, where a simple majority of voters across the district can approve bonding.
5. PP cost is inherently more expensive at Vocational/Technical schools, and MM is no exception. However, the last several years have seen better control of operating expenses, and a proposed budget decrease for FY17.

EXECUTIVE SUMMARY

pg 2

The Minuteman Fiscal Year 2017 (FY17) District Budget represents the second budget supporting the transition to a 628 student enrollment and the implementation of the new Educational Program Plan adopted by the Minuteman School Committee. Full implementation of the transition to the Career Academy model will take place over the next four (4) fiscal years. A task force of mostly teachers has been engaged in research, study and analysis of specific components of the Academy Model that offers our students the greatest benefit.

The Career Academy will provide students with robust academic offerings supporting multiple pathways to college, advanced training, or immediate employment. The district is implementing a strategic enrollment and retention plan focused on accomplishing our goals of awareness and relationship building with students and parents in an effort to maximize the member towns' enrollment in a new, smaller facility.

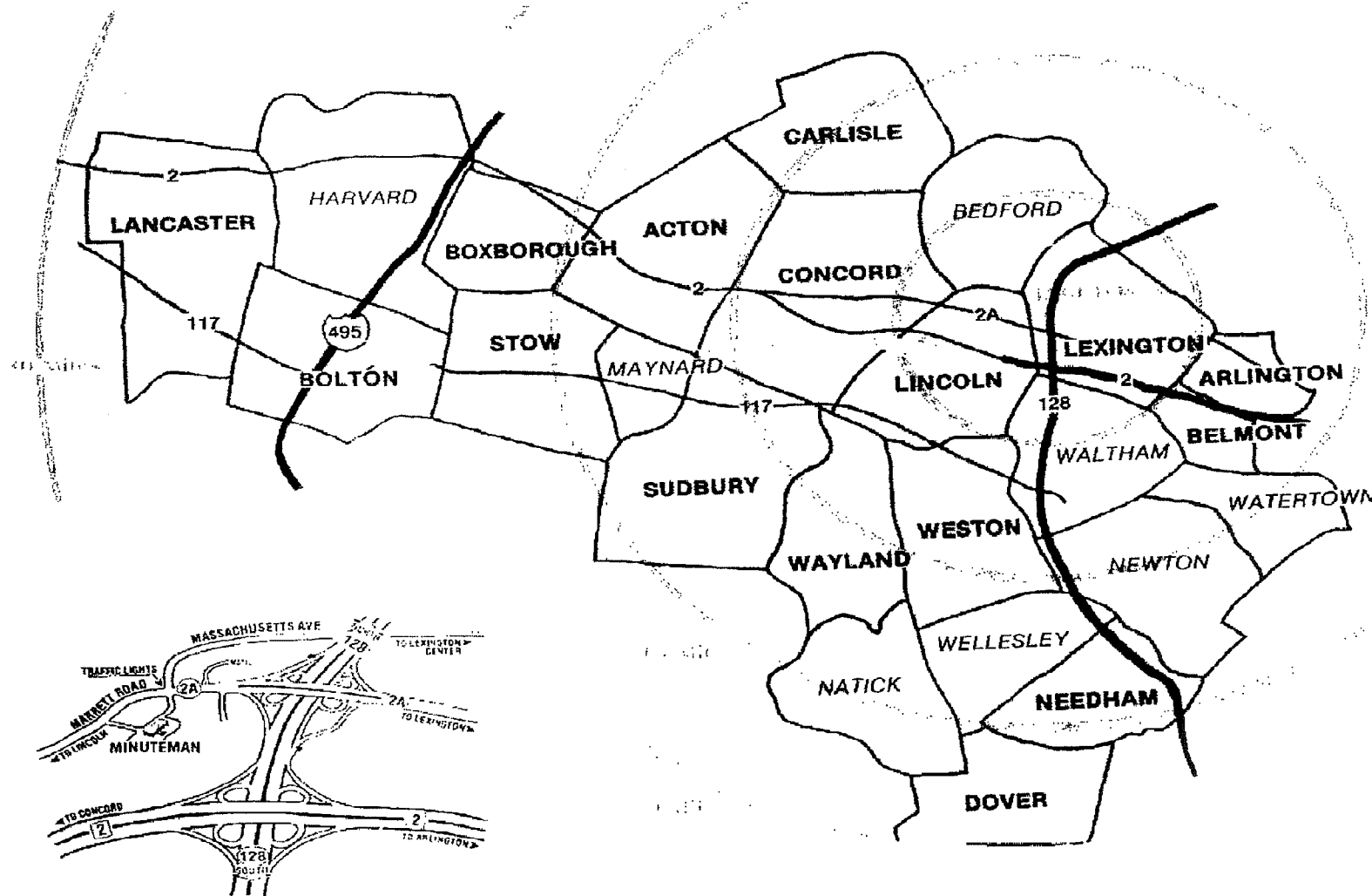
16 member towns have scheduled Special Town Meetings to consider a revised regional agreement. In anticipation of a new regional agreement and newly-formed (smaller) district, the Minuteman School Committee will be authorizing bonding for the construction of a new school located on the west side of the campus in the Town of Lincoln. Local approval (Module 5) of the Minuteman School Committee's vote to bond the project must be secured no later than May 23, 2016, in accord with Massachusetts School Building Authority (MSBA) timelines. An additional deadline for completion of the Feasibility Study of June 30, 2016 was established for the district by the MSBA in 2015. If the district is unable to secure and certify local approvals by this time, we are at risk of losing \$45 million in state support for the new project.

It is incumbent on the district to continue with necessary capital repairs to sustain the roof and specific facility maintenance issues that cannot be ignored as the MSBA building project process continues into its 8th year. The New England Association of Schools and Colleges (NEASC) has put Minuteman on Warning Status for failing to make adequate progress on the Facilities Standard. Needs for capital equipment in Career and Vocational Technical Education (CVTE) program areas have been identified by our Advisory Committees and are being addressed as part of a four year capital plan. This budget reflects anticipated program closures and additions, and recommendations are included to implement these changes consistent with the Educational Plan.

The proposed operating budget includes an overall **decrease of -0.52%** over FY16. Assessments to member towns are increased by 0.48% primarily due to a decline in non-resident tuition revenue based, but partially offset by increased contribution from our excess and deficiency (E&D) account. Staffing reductions in administrative and building maintenance support continue, and instructional staffing has been reduced consistent with the intended reduced enrollment.

MINUTEMAN REGIONAL SCHOOL DISTRICT

pg 3



TEN YEAR BUDGET HISTORY

pg 4

FISCAL YEAR	BUDGET	DIFFERENCE	%
2017*	\$19,728,097	(\$102,906)	-0.52%
2016*	\$19,831,003	\$185,938	0.95%
2015*	\$19,645,065	\$1,097,967	5.92%
2014*	\$18,547,098	\$1,295,385	7.51%
2013*	\$17,251,713	\$816,240	4.97%
2012*	\$16,435,473	\$176,794	1.09%
2011*	\$16,258,679	(\$1,237,322)	-7.07%
2010*	\$17,496,001	\$494,379	2.91%
2009*	\$17,001,622	\$255,853	1.53%
2008	\$16,745,769	\$606,271	3.76%
Fiscal 1996	\$11,485,208		

**Note the Middle School Tech Programs are not included after FY08.*

15 YEAR HISTORICAL ENROLLMENT - OCTOBER 1 DATA*

pg 5

TOWN	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Acton	42	38	38	34	37	36	33	28	23	31	30	21	26	30	33
Arlington	132	133	160	162	173	169	150	135	131	115	139	139	165	152	120
Belmont	28	26	30	31	34	24	31	33	38	41	41	34	31	31	26
Bolton	11	14	17	11	11	7	11	11	7	10	10	10	11	10	9
Boxborough	10	8	14	14	14	12	12	13	14	16	8	6	5	5	7
Carlisle	5	7	10	11	9	8	7	8	8	5	7	9	12	8	5
Concord	15	11	21	22	25	27	20	24	26	22	18	10	7	16	17
Dover	3	2	1	4	4	3	1	0	1	1	2	2	1	3	2
Lancaster	25	30	35	41	32	28	29	26	27	23	19	22	27	32	39
Lexington	46	41	42	45	52	54	67	81	79	89	68	65	55	45	57
Lincoln	5	7	8	11	8	5	4	2	3	4	4	4	6	6	11
Needham	25	21	28	44	38	29	18	19	17	26	34	27	35	24	25
Stow	45	48	58	58	49	44	40	25	25	29	23	26	22	19	13
Sudbury	17	19	20	18	18	12	11	13	10	18	11	18	22	25	25
Wayland	5	9	7	10	8	18	18	18	19	12	13	12	11	4	2
Weston	4	2	3	6	8	3	3	2	2	3	3	4	4	3	5
Total Member Towns	418	416	492	522	520	479	455	438	430	445	430	409	440	413	396
Non-Member Towns	379	343	303	270	254	245	245	260	250	309	355	340	356	332	277
TOTAL	797	759	795	792	774	724	700	698	680	754	785	749	796	745	673

*These totals reflect high school, post-graduate, and part-time students and may not align with the full time equivalent (FTE) enrollments used to determine member town assessments.