

January 19, 2016

Presented by:
Kevin F. Mahoney
Assistant Superintendent of Finance



FY17 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

District Goals for 2015-2016

- To engage all staff and support all efforts in finding the right student for the right program for the right reasons.
- To continue the implementation of the Academy Model
- To successfully complete Schematic Design, and secure local approvals for a New Minuteman High School campus.

School Wide Goals 2015-16

1. To utilize Professional Learning Community (PLC) best practices to:
 - Deeply integrate CVTE and Academic Curricula
 - Enhance literacy in all students
 - Continue Executive Function instruction to all students
2. To advance the use of technology to:
 - Enhance teaching and learning
 - Connect globally
 - Support secure operations

Budget Guidelines

- No net increase in staffing
- Level fund supplies and services
- Instructional equipment based on long-term needs
 - Part of planning for new building project
 - Increased use of Perkins Funds for Shop Equipment

Overall – FY17 Budget/Assessments

Total FY17 Budget

\$19,728,097

Decrease of -0.52%

Total Assessments to Towns

\$10,941,834

Increase of 0.48%

Revenue Plan

- Ch. 70 estimated increase of \$21,695
- Reg. Transportation Reimb. inc. of \$115,746
 - 60% reimbursement of FY16 proj. expenses
- Decrease In Prior Yr. Tuition (\$972,684)
 - FY16 enrollment reduction of 36 students
 - FY17 tuition rates are expected to be reduced to 125% of statewide foundation
- Use of certified E&D - \$825,000

FY17 Budget Considerations

- Funding for Year 1 Debt Service for new School Building Project - \$500,000
 - If Project is not approved, funds will need to be reallocated to begin review of long-term repair of current building
- Maintain E&D Balance between 3.5% and 4.5%
- Complete short-term repairs using FY16 Funds
 - ADA Access – Main Entrance
 - Repave Access & Perimeter Roads
 - Engineering Work – Softball Field

FY17 Budget Impacts

- Continue transition to a 628 student enrollment
 - Continued focus on increasing member town enrollment
- Allocates 10% of Utility costs to Revolving account
- Lease 2 School Activity Buses
- Professional Development to transition to Career Academy model

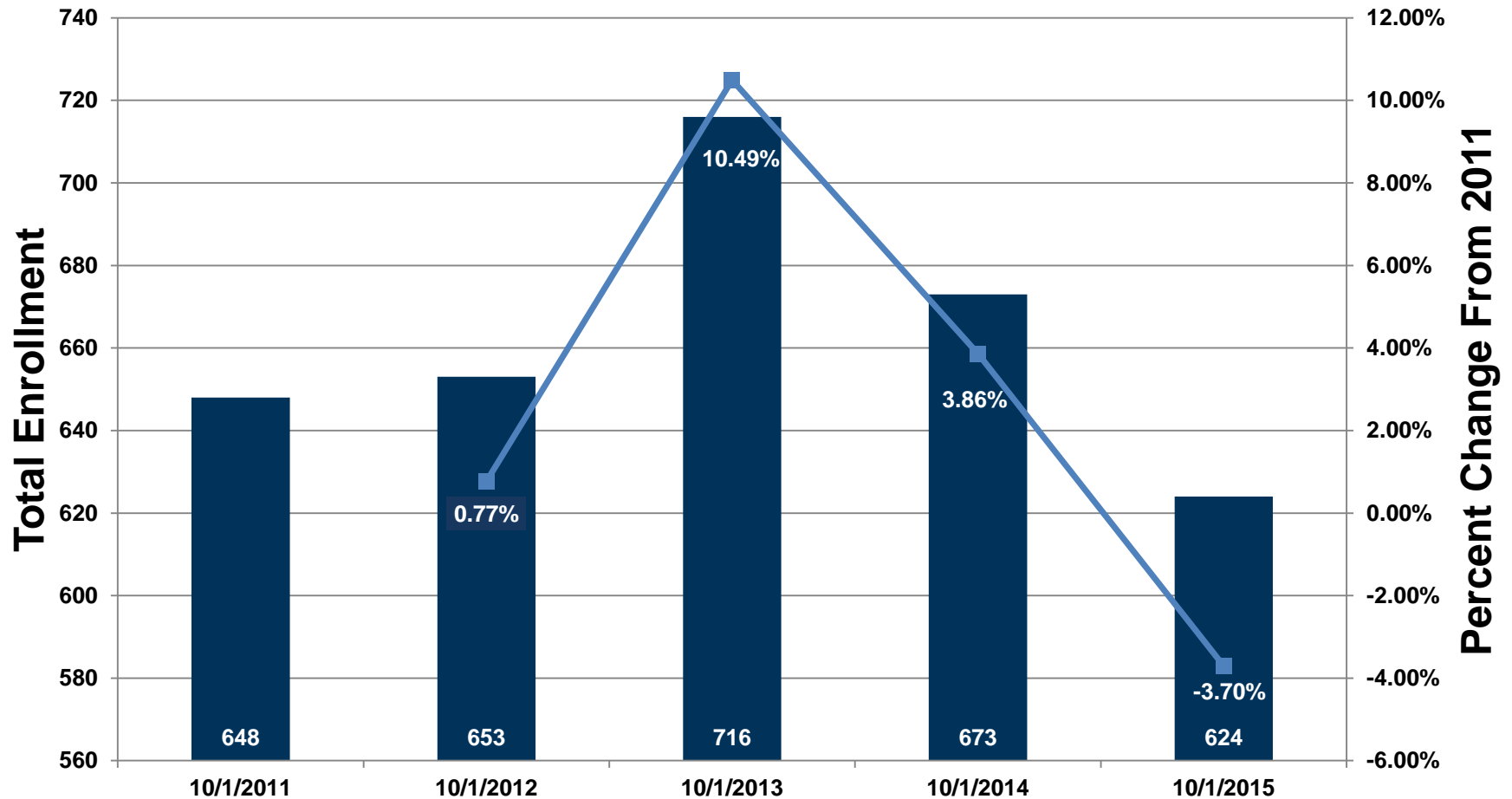
FY17 Budget Impacts

- Fund Contractual Obligations
- Health Insurance (5% Increase)
- General Insurance (3% increase)
- Capital Needs
 - Ongoing Building Repairs and Maintenance
 - Use of Stabilization fund for Emergency Repairs
- School Bus Transportation contract
 - Increase of 8%
- OPEB Funding - \$50,000

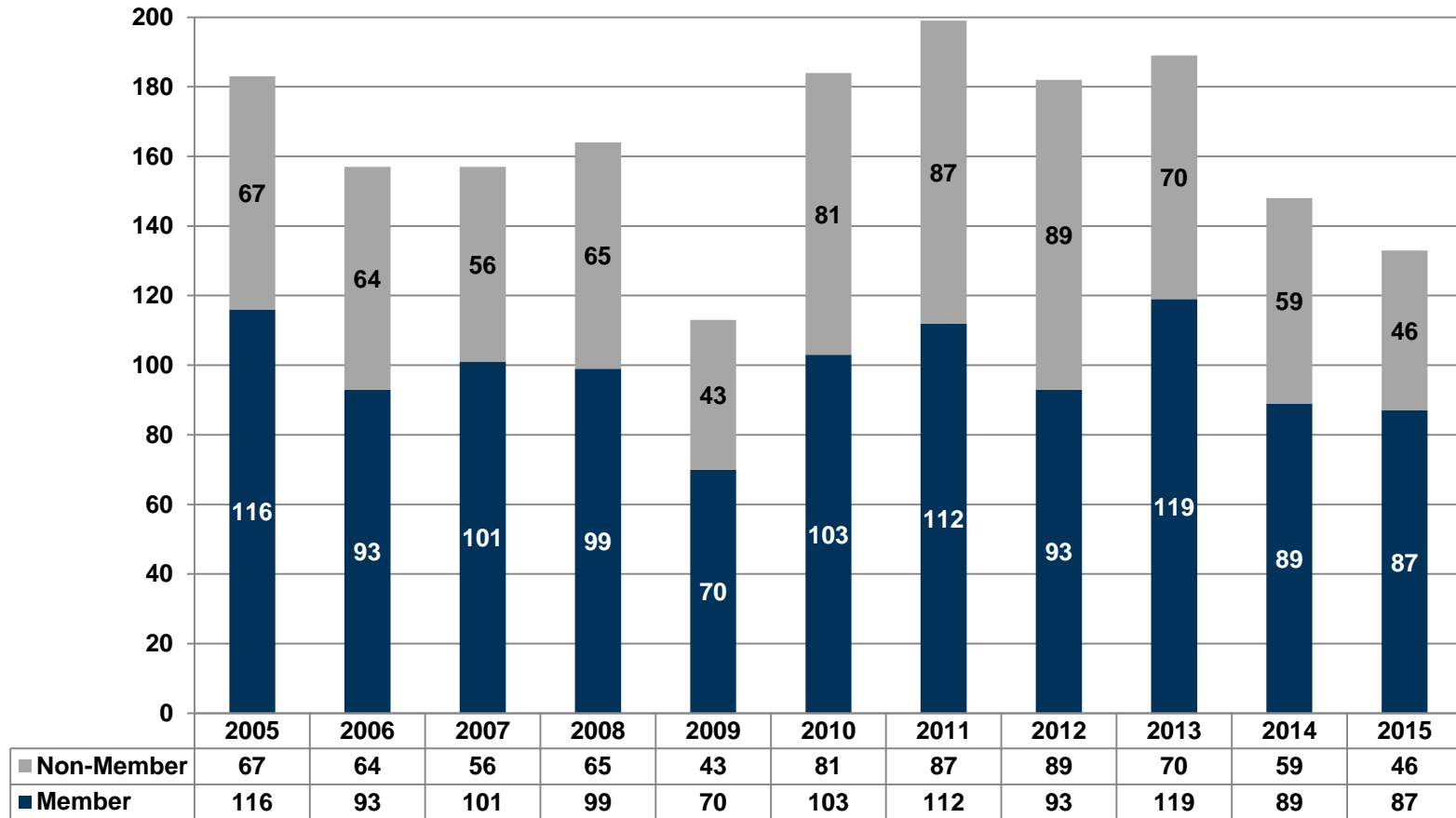
FY17 Budget - Staffing

- Reduce Staffing to align with smaller school
 - Overall reduction of 11.5 FTE positions
 - 1.0 FTE Administrative position
 - 8.0 FTE Teaching positions
 - 2.5 FTE Support positions
- Reductions achieved in part due to an Early Retirement Notification Incentive

Total HS Enrollment and % Change Since 2011 for Grades 9-12



10 Year Freshman Enrollment



Career and Technical Education

Enrollment By Program

<u>Program</u>	<u>Enrollment</u>		<u>Program</u>	<u>Enrollment</u>
Automotive Technology	36		Engineering & Robotics	55
Biotechnology	34		Environmental Science	52
Carpentry	32		Health Assisting	38
Cosmetology	26		Horticulture	37
Culinary Arts/Hospitality	47		Marketing *	12
Design & Visual Communications	46		Metal Fabrication	22
Early Education & Care	20		Plumbing/Heating	58
Electrical	48		Programming & Web Development	32
			Telecommunications *	31
* Program Closure				

Math Placement Test Results

Students Testing Below Grade Level in Math

Class	% at Least One Grade Level Below	Total # Students	Total # SPED	Active SPED %
2014	42%	150	57	38%
2015	30%	190	103	54%
2016	37%	185	88	48%
2017	39%	186	93	50%
2018	53%	148	87	59%
2019	37%	150	70	47%

SPRING 2015 MCAS RESULTS

First Try Pass Rates:

- English Language Arts 100%
- Mathematics 93%
- Biology 98%
- Chemistry 100%

Improvements in every Sub Group

ENGLISH LANGUAGE ARTS

12% increase in proficient or higher for all students (97%)

13% increase in proficient or higher for Economic status (98%)

22% increase in proficient or higher for Disability status (95%)

28% increase in proficient or higher for Title I (89%)

7% increase in proficient or higher for High Needs (96%)

MATH

4% increase in proficient or higher for All students (73%)

1% increase in proficient or higher for Economic status (62%)

6% increase in proficient or higher for Disability status

8% increase in proficient or higher for Title I

7% increase in proficient or higher for High Needs

Minuteman Enrollment and Special Education Totals and Percentages 2010-2015

	2010	2011	2012	2013	2014	2015
Total Enrollment	583	616	648	711	675	665
SPED Enrollment	257	287	304	341	344	306
SPED %	44%	47%	47%	48%	51%	46%

Guidance Services

- Postsecondary Planning for Class of 2015
 - 171 graduates
 - 4 year college 35%
 - 2 year college 23%
 - Employed 23%
 - Military 4%
 - Advanced Technical 4%
 - Other 11%

Off-site Projects

- Habitat for Humanity – Wayland
 - 4 residential units
 - Electrical, Plumbing and Heating students
- Renovation – 16 Mill St.
 - Carpentry & Horticultural students
- LexHab – Lexington
 - Renovation of single family home
 - Electrical, Plumbing and Heating students

FY17 Proposed Budget By State Function Code

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2015 ACTUAL	FY2016 BUDGET	FY2017 PROPOSED	DIFFERENCE
1000	Administration	\$1,659,424	\$1,745,339	\$1,739,885	(\$5,454)
2000	Student Instructional Services	\$9,441,289	\$10,000,498	\$9,626,521	(\$373,977)
3000	Student Services	\$2,022,175	\$2,124,081	\$2,240,048	\$115,967
4000	Operation & Maintenance	\$1,834,711	\$1,833,095	\$1,803,804	(\$29,291)
5000	Insurance, Retirement, Leases	\$2,661,908	\$2,886,935	\$2,913,565	\$26,630
6000	Community Services	\$100,000	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$558,593	\$590,973	\$157,322	(\$433,651)
8000	Debt Service	\$447,011	\$520,082	\$1,116,952	\$596,870
9000	Tuition Payments	\$28,834	\$30,000	\$30,000	\$0
	GENERAL FUND	<u>\$18,753,943</u>	<u>\$19,831,003</u>	<u>\$19,728,097</u>	<u>(\$102,906)</u>

Estimated Revenue Plan

	FY2015 ACTUAL	FY2016 BUDGET	FY2017 PROPOSED	FY16-FY17 DIFFERENCE
Assessments	\$10,877,985	\$10,889,497	\$10,941,834	\$52,337
Chapter 70 Aid	\$2,157,527	\$2,164,957	\$2,186,652	\$21,695
Transportation Reimbursement	\$970,949	\$813,197	\$928,943	\$115,746
Prior Year Tuition	\$5,655,526	\$5,418,352	\$4,445,668	(\$972,684)
Current Year Tuition	\$382,000	\$400,000	\$400,000	\$0
Current Year Medicaid	\$17,159	\$0	\$0	\$0
Current Year Interest	\$7,423	\$0	\$0	\$0
E & D Budget Appropriation	\$100,000	\$145,000	\$825,000	\$680,000
TOTAL	<u>\$20,168,569</u>	<u>\$19,831,003</u>	<u>\$19,728,097</u>	<u>(\$102,906)</u>

Capital Expenditures

<u>ACCOUNT</u>	<u>SCOPE OF WORK</u>	<u>ESTIMATED COST</u>
Buildings and Grounds Repairs/Improvements	Deferred subject to approval of new school building project.	
	TOTAL - Building and Grounds Repairs/Improvements	\$0
Building Maintenance	Replace North Emergency Generator	\$29,000
	General Building Repairs	\$11,550
	General Equipment Repairs	<u>\$11,772</u>
	TOTAL - Building Maintenance	\$52,322
Vehicles	Projected Annual Lease payment - 2 School Activity Vans	\$20,000
	Lease Payments - Copy Machines/Print Center	<u>\$85,000</u>
	TOTAL - Vehicles	\$105,000
Stabilization Fund	Deferred subject to approval of new school building project.	\$0
	TOTAL - Stabilization Fund	\$0
	TOTAL - Capital Repairs/Improvements	<u>\$157,322</u>



Discussion

FY17 BUDGET PROPOSAL