

April 2019

Presented by:
Carrie Flood
Concord representative to School
Committee



Article 10
Minuteman Regional Vocational Technical
High School
FY20 BUDGET
AND ASSESSMENTS

Our Guiding Goals To Create Success

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- Demonstrate practical connections between disciplines
- Foster a safe, healthy learning environment
- Achieve purposeful career and college results

Budget Focus – The New Minuteman HS



The FY20 Budget will fund the first year of operations in the new Minuteman High School building

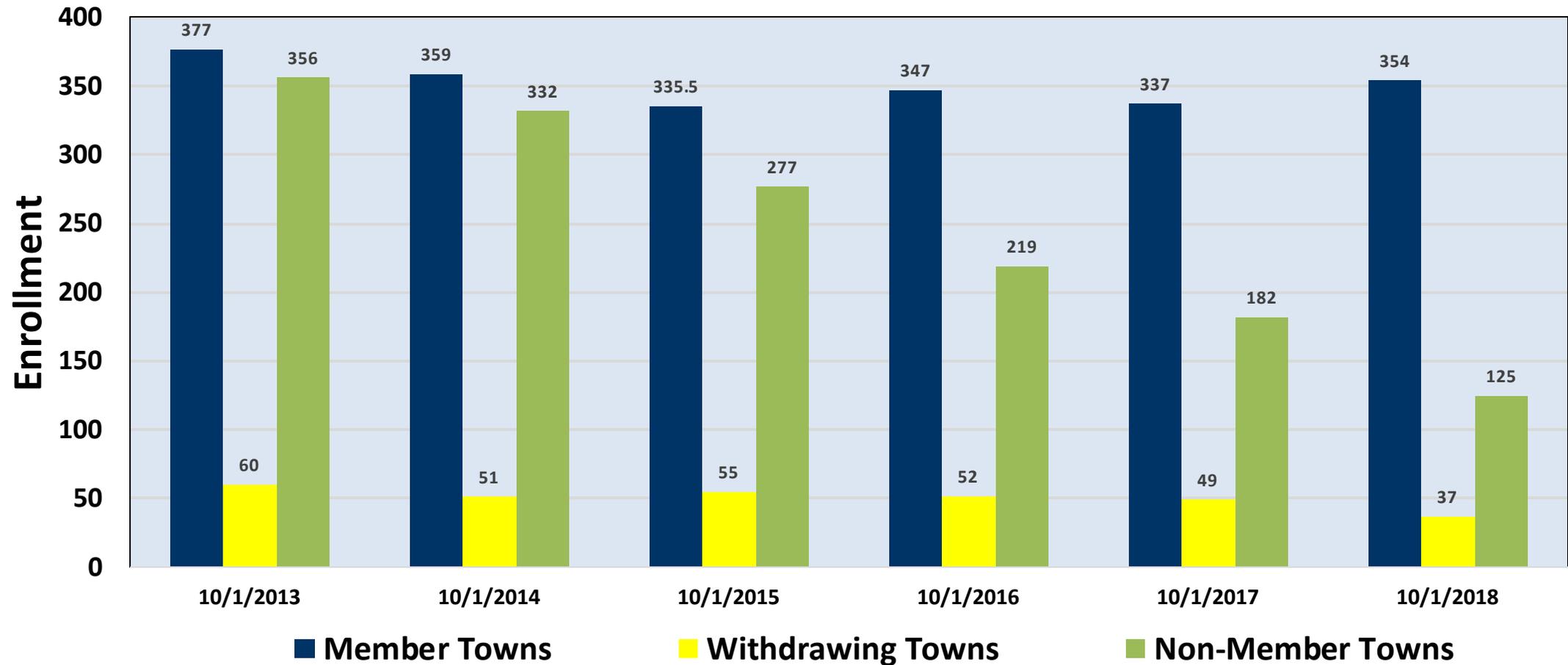
The budget will include transition costs to move into the building and sustain the current building until demolition



MORE GOOD NEWS!

- Renewed Level 1 School by DESE
- Blue Ribbon Status from US Dept. of Ed
- Approved for new Vet Tech program
- Special legislation allows long-term leases (\$\$ will support members' building debt)
- New Minuteman Institute OK'd for 4 programs

OVERALL ENROLLMENT HISTORY



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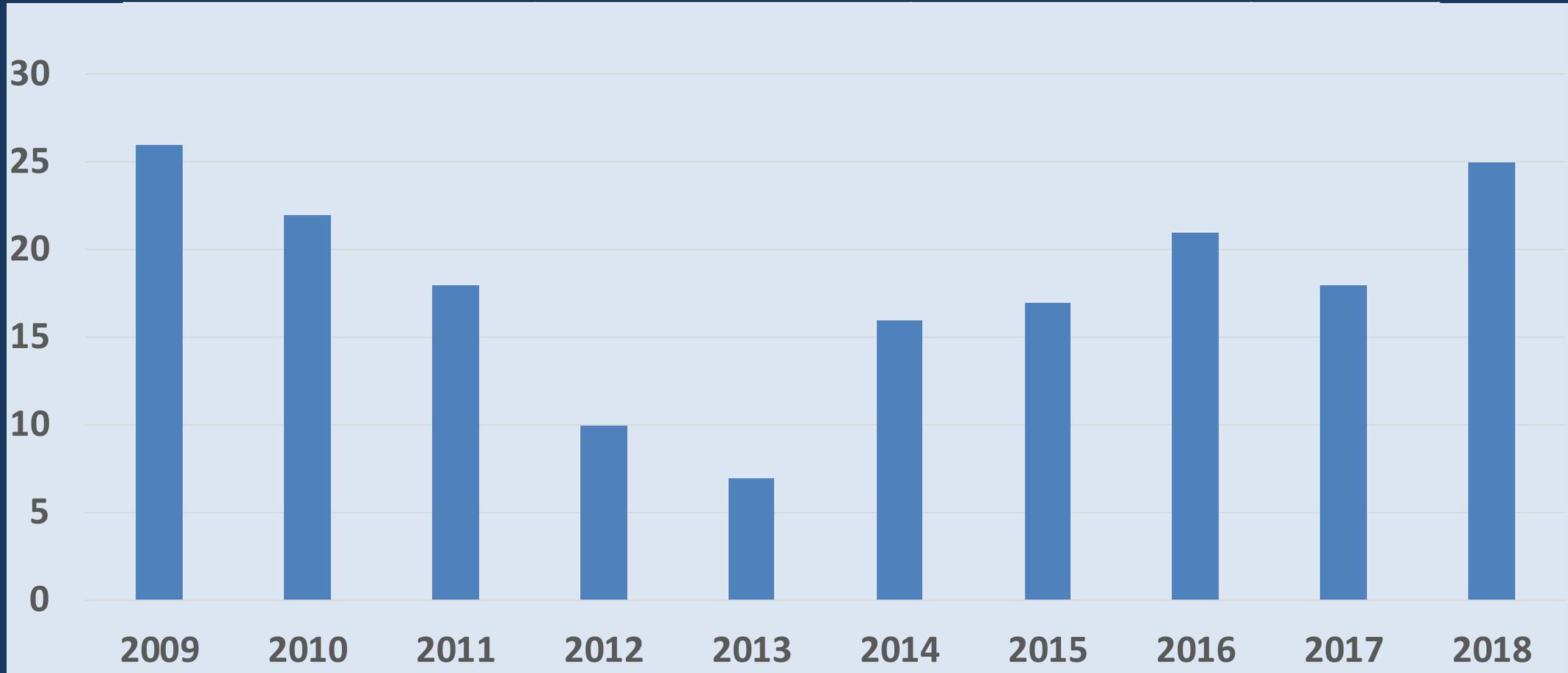
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- Utilize events, upgraded website, and social media/marketing
- Designate parent reps from member towns
- Discuss with DESE restrictions that limit access from non-member towns
- Engage further discussion with non-member cities/towns on the benefits of joining the Minuteman district

CONCORD ENROLLMENT AT MM



OUR OPERATING BUDGET SHARE



FY20 Budget

FY20 Budget – *Without Building Project Debt Service*

\$19,660,330

Up 3.4%

Building Project – Debt Service

\$ 3,108,500

Up 45%

Concord is one of 6 member towns that voted to exempt its share of this debt service from the limits of Proposition 2 1/2

Overall – FY20 Budget/Assessments

Total FY20 Budget

\$22,768,830

Increase of \$1,608,690 (7.6%)

Total Assessments to Towns

\$15,856,904

Increase of \$2,037,282 (14.7%)

Major FY20 Budget Shifts

	FY19	FY20	% change
Budget w/o New Bldg.	\$ 19,016,734	\$ 19,660,330	3.4%
New Building Debt	\$ 2,143,406	\$ 3,108,500	45.0%
Total Budget	\$ 21,160,140	\$ 22,768,830	7.6%
State Aid	\$ 2,962,095	\$ 2,924,795	-1.3%
Prior Year Tuition	\$ 3,438,424	\$ 3,047,131	-11.4%
Current Year Tuition	\$ 400,000	\$ 400,000	0.0%
E&D	\$ 540,000	\$ 540,000	0.0%
Capital Fee (not yet!)	\$ -	\$ -	n/a
Total Other Revenue	\$ 7,340,519	\$ 6,911,926	-5.8%
Member Assessments	\$ 13,819,621	\$ 15,856,904	14.7%
Concord's Share	\$ 742,679	\$ 1,073,368	44.5%



Concord Assessment

	FY19	FY20	% change
Operating and other capital	\$595,802	\$824,090	38%
New Building Debt (excluded from 2 ½)	\$146,877	\$249,278	<u>70%</u>
Total Assessment	\$742,679	\$1,073,368	45%

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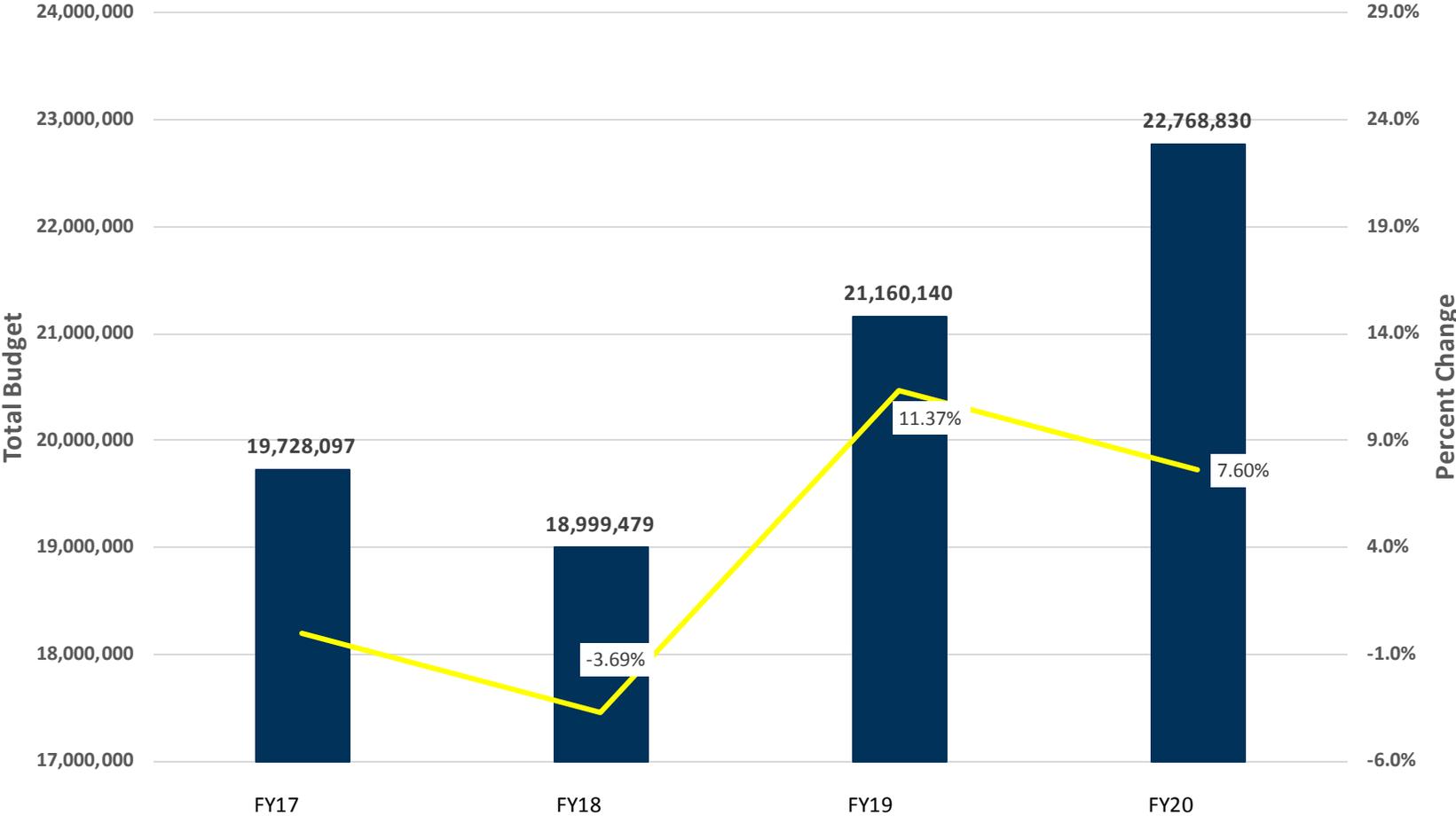


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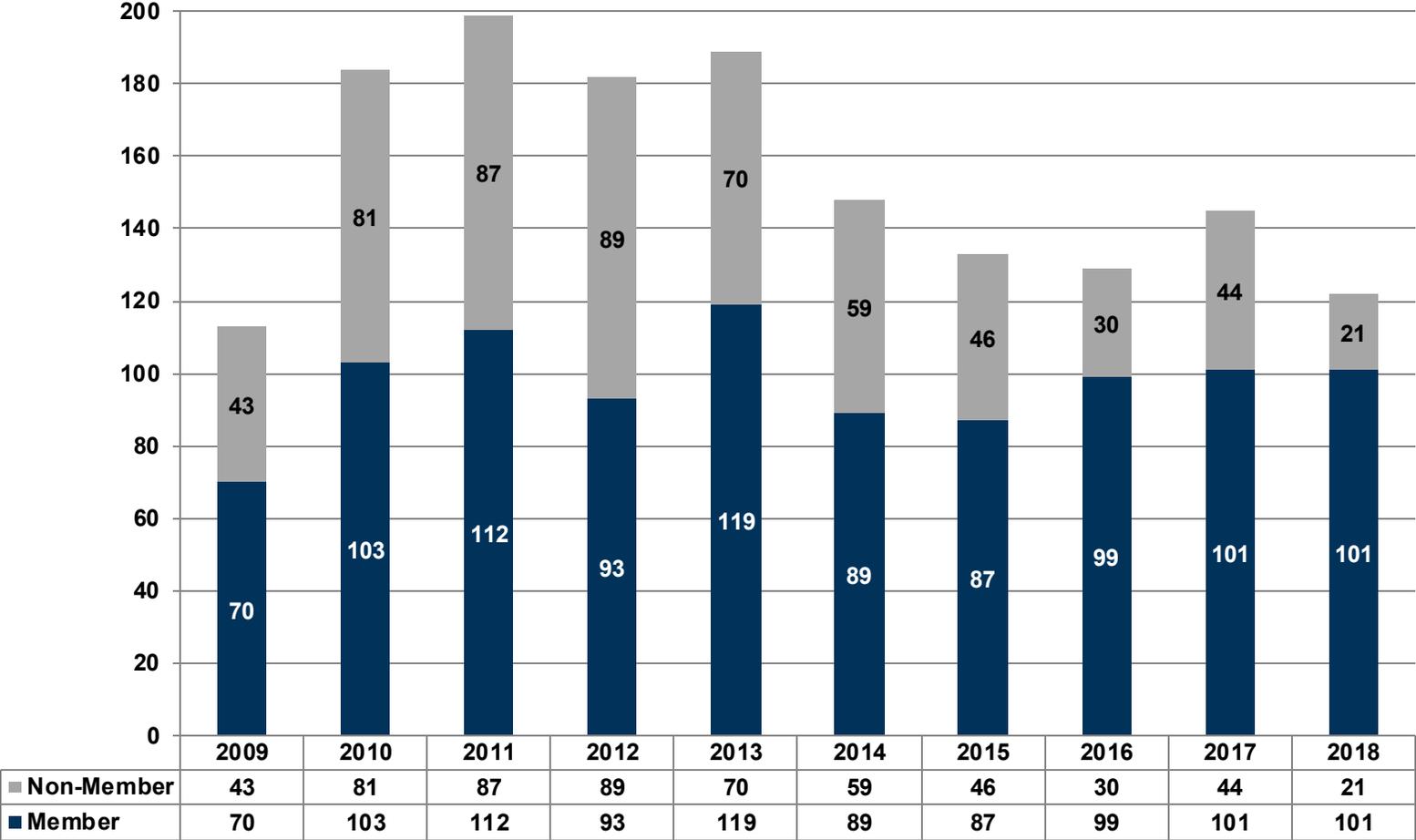
Ms. Flood moves that the Town vote to raise and appropriate Concord's apportioned share of \$1,073,368 for the Minuteman Vocational Technical School District assessment for the fiscal year ending June 30, 2020.

- FOLLOWING SLIDES ONLY IF NEEDED FOR QUESTIONS

Budget History – Last 4 Years



10 Year Freshman Enrollment



In District Total Applications

Recruitment Year	# of In District Applications
2017-2018	147 Received 10/2/17 to 9/27/18
2018-2019 (more applications in 8 months less!)	157 Received 10/2/18 to 1/3/19

Out of District Application Activity

Eligible Applications -No CTE affiliation means they can enroll easily.	Ineligible Applications -CTE affiliation means they most likely cannot enroll.
24	24

FY20 Budget Expenditures By Function Code

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	DIFFERENCE
1000	Administration	\$1,478,119	\$1,439,784	\$1,446,330	\$6,546
2000	Student Instructional Services	\$9,469,220	\$9,821,058	\$10,352,764	\$531,705
3000	Student Services	\$1,925,226	\$1,942,355	\$2,020,897	\$78,544
4000	Operation & Maintenance	\$1,712,987	\$1,795,723	\$1,793,498	-\$2,224
5000	Insurance, Retirement, Leases	\$2,992,146	\$2,994,697	\$3,215,506	\$220,810
6000	Community Services	\$100,000	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$222,406	\$410,360	\$205,000	-\$205,360
8000	Debt Service	\$1,149,931	\$2,636,163	\$3,614,834	\$978,669
9000	Tuition Payments	<u>\$900</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$0</u>
	GENERAL FUND	<u>\$19,050,936</u>	<u>\$21,160,140</u>	<u>\$22,768,830</u>	<u>\$1,608,690</u>

New Building – Budget Impacts



Programs:

- .5 FTE Multi-Media Engineering Instructor
- .5 FTE Logistics Engineer

Facility Maintenance:

- .5 FTE Director of Facilities
- Contracted Custodial Services



New Building Transition Costs

<u>Staffing:</u>	
Add 0.5 FTE Logistics Engineering position	\$ 40,158
Add 0.5 FTE Multi-Media Engineering position	33,098
Reduce 3.0 FTE Building Maintenance Dept.	(156,721)
Add 0.5 FTE Director of Facilities	50,000
Additional Days - Teaching Staff	60,178
<u>Contracted Services:</u>	
Custodial Services	275,000

FY20 Budget – Major Changes

- Compensation Obligations \$ 590,551
- Staffing Changes (net) (202,261)
- Stabilization Account (215,000)
 - Fund \$85,000
 - Current Balance: \$766,000
- Instructional Equipment (15,000)
 - Fund \$35,000
 - For unexpected equipment needs

FY20 Budget – Major Changes

- Health Insurance – up \$140,000
 - Estimated 5% rate increase
- MM Retirement – Increase of \$20,000
- OPEB – Level funded at \$50,000
- Utilities – Net decrease \$73,300
 - 80% District/20% Facilities Revolving Acct
 - Does not include PV project savings
- Custodial Services (est.) \$275,000

New Building Transition Costs

<u>Supplies:</u>	
Culinary Arts - Dining Room place settings	8,740
Art Department - Equipment for Dark room	8,440
School Lunch – place settings	10,000
<u>Utility Costs:</u>	
Electricity (assumes no PV installation)	(63,000)
Natural Gas service	(12,100)
Property & Casualty Insurance	10,000
Stabilization Account	(215,000)

Staffing - Year to Year Changes

New Positions:

- .5 FTE Dir. of Facilities
- Asst. Director of Career and Tech. Ed.
- .5 FTE Multi-Media Instructor
- .5 FTE Logistics Engineer
- Asst. Director, Admissions (filled in FY19)
- Social Worker/Adj. Counselor (filled in FY19)

Positions Eliminated:

- Director of Educational Technology
- 2 FTE Teaching Staff
 - 1 retirement
- 3 FTE Building Maint.
- 2 FTE Admin. Support
 - Both retirements

Capital/Debt Service

Category	FY19 Budget	FY20 Proposed
Building Repairs	\$5,000	\$5,000
Stabilization Fund	\$300,000	\$85,000
Equipment	\$85,000	\$65,000
Vehicles	\$20,360	\$50,000
Debt Service – School Project	\$2,143,406	\$3,108,500
ESCO Lease	\$492,757	\$506,333
TOTAL	<u>\$ 3,046,523</u>	<u>\$ 3,819,833</u>