

Presented by:
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Minuteman School Committee
member representing Concord



Minuteman Regional Technical High School District

December 5, 2015

A REVOLUTION IN LEARNING

Minuteman Regional Technical High School District

- Budget and assessment
- Wayland request to withdraw
- Amended agreement
- Building project approval process

- Fewer total students, in district and out
- Concord's enrollment is up
- Acton, Boxborough, Lancaster, Lexington, Lincoln, Needham and Weston also up
- Fixed and semi-fixed costs spread over smaller number of students
- Short term maintenance up
- Reduction in other cost categories

Minuteman Regional Technical High School District Preliminary Budget

	FY16	FY17 prelim 1%	FY17 target -1%
Total Operating Budget	\$ 19,831,003	\$ 20,043,919	\$ 19,632,693
CH. 70 Aid	\$ 2,164,957	\$ 2,186,652	\$ 2,186,652
CH. 71 Transportaion Aid	\$ 813,197	\$ 825,098	\$ 825,098
Prior Year Tuition	\$ 5,418,352	\$ 4,445,668	\$ 4,445,668
Current Year Tuition	\$ 400,000	\$ 400,000	\$ 400,000
Captial Fee			
From Certified E&D	\$ 145,000	\$ 600,000	\$ 600,000
Total Non-assessment revenue	\$ 8,941,506	\$ 8,457,418	\$ 8,457,418
Required Member Assessments	\$ 10,889,497	\$ 11,586,501	\$ 11,175,275
Assessment Increase		6.4%	2.6%

Minuteman Regional Technical High School District Concord *PRELIMINARY* Assessment

- FY16 \$407,041 with 12 9-12 + PG
- FY17 \$502,815 with 15 9-12 + PG
- Increase \$95,774 (*we hope worst case*)

Minuteman Regional Technical High School District Wayland's Request to Withdraw

- Voted to reject amended agreement
- Voted to withdraw under current agreement
- Subject to unanimous approval by member towns
- Lexington STM rejected
- MMSC requests other towns take vote regardless

Minuteman Regional Technical High School District Amended Regional Agreement

- 10 towns, including Concord, approved
- 1 town (Wayland) voted to reject
- 5 towns deferred
- MMSC tabled in deference to focus on building project approval

Minuteman Regional Technical High School District Amended Regional Agreement

Renewed effort by certain towns

- Allow towns that so vote to withdraw early (still subject to DESE approval re meeting CH 74 obligations)
- Lincoln requests compensation as host community of proposed new building
- Commit to capital fee for out of district students
- All pending legal and DESE review
- Possible special town meetings NLT 2/15/15

Minuteman Regional Technical High School District Building Project Approval Process

- Longest tenure in MSBA pipeline
- Schematic design for 628 student school NTE \$144.9 M
- Deadline for approval 6/30/15 at 40% reimbursement
- Incentives up to 44% reimbursement of eligible costs
- New DESE reg allows OOD capital fee for MSBA projects
- Town Meeting and / or Ballot Vote allowed by law
- Projected assessments dependent on regional agreement outcome and other factors

TO BE CONTINUED!