

May 1, 2017

Presented by:  
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Superintendent-Director



**MINUTEMAN**  
A REVOLUTION IN LEARNING

# FY18 MINUTEMAN BUDGET

## Arlington Town Meeting

A REVOLUTION IN LEARNING

# FY18 Budget/Assessments

DISTRICT: \$19,449,466 (-1.41%)

MEMBERS (10): \$11,551,483 (5.55%)

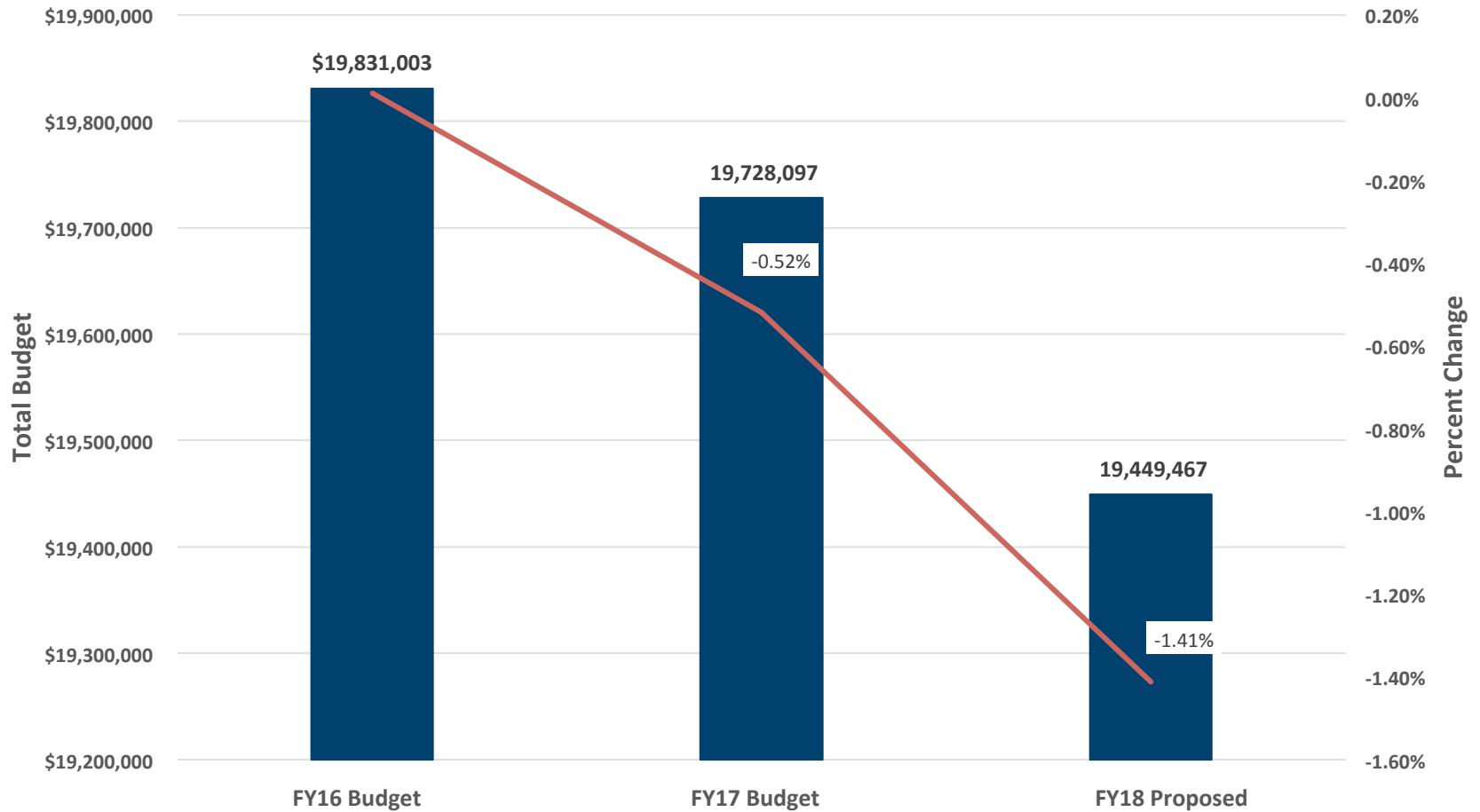
ARLINGTON ASSESSMENT: \$4,291,333

Increase: \$641,984

# 2016-2017 Highlights for MM

- District-wide election approves Project
- Restoration of “Level 1” status from DESE
- 100% 1<sup>st</sup> Pass Rate ELA Chemistry MCAS
- 99% 1<sup>st</sup> Pass Rate Biology MCAS
- 95% 1<sup>st</sup> Pass Rate Math MCAS
- “SP-1+” Bond Rating - Standard & Poor’s
- No “Management Letter” FY16 Audit
- Over \$1.2M Grant funding for equipment

# Budget History – Last 3 Years



# “Transition” Budget Realities

- Continue to “right size” staffing levels.
- Level fund all supplies and materials
- Capital equipment planning driven by inadequate MSBA FFE “formula”
  - Equipment purchases to offset gaps in the MSBA formulas. Actively seek grants, partnerships and private funds to invest in equipment for all programs

# Staffing – Last 3 Years

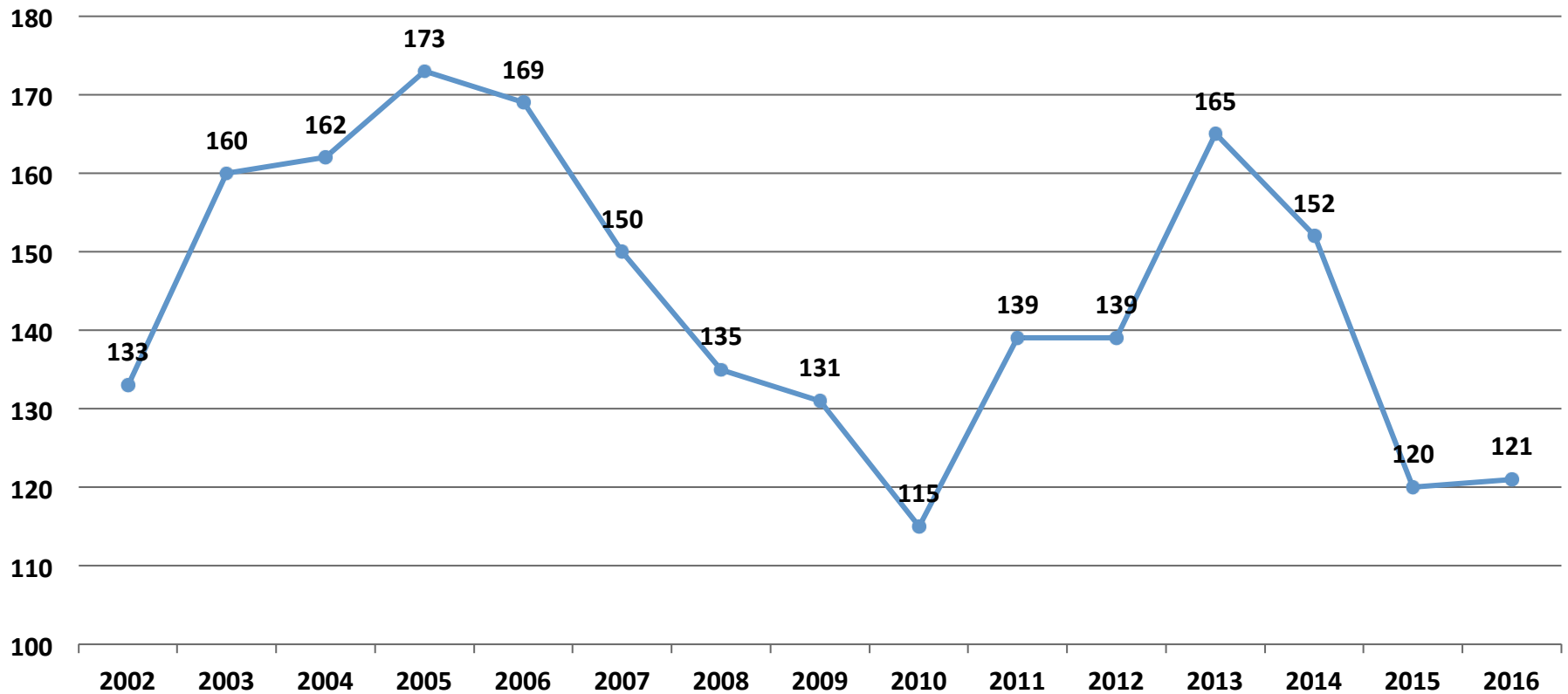
## Staffing Reductions:

- FY16 – 6.0 FTE Teaching Staff/1.0 Admin  
2.5 Support positions
- FY17 – 3.0 FTE Teaching Staff/1.0 Admin
- FY18 – 1.5 FTE Teaching Staff  
1.5 Support positions

# FY18 Budget Requirements

- Funding for Year 1 Debt Service
- Continue to maintain a safe & secure learning environment in current building
- Implementation toward academy model
- Reconfigure bus transportation system
- Fund OPEB (Other Post Employment Benefits) – \$50,000
- Fund Stabilization Account – \$100,000

# Arlington Historical Enrollment





# 10/1/16 Enrollment – High School Students only

	2017	2018	2019	2020	Grand Total
In-District	114	88	83	99	384
Out of District	60	55	53	30	198
<b>Total</b>	<b><u>174</u></b>	<b><u>143</u></b>	<b><u>136</u></b>	<b><u>129</u></b>	<b><u>582</u></b>
<b>Special Education</b>					<b><u>47%</u></b>
<b>Arlington -</b>	<b><u>42</u></b>	<b><u>29</u></b>	<b><u>20</u></b>	<b><u>28</u></b>	<b><u>119</u></b>

# Comparing April 4th Application Activity for Incoming Freshmen Classes

In District Applications	2019	2020	2021 <i>10 Towns</i>
Total applications	96	126	120
Student Intent to Enroll	35	40	73
Out of District Applications	2019	2020	2021
Total applications	82	25	86
Student Intent to Enroll	29	4	36
October 1 <sup>st</sup> Total Enrollment by Class	Class of 2019 133	Class of 2020 130	Class of 2021 ?

# Enrollment

- Continue to utilize the guiding strategies, events and social media/advertising
- Engage further discussion with non-member cities/towns on the benefits of joining the Minuteman district
- Goal of reaching 100% target enrollment of 628 students is 3 to 5 years

# FY18 Budget - Revenue Plan

Revenue Source	FY17 Revenue Plan	FY18 Revenue Plan	Difference
Est. Ch 70 Aid	\$ 2,184,747	\$ 2,034,403	-\$ 150,344
Regional Transportation Reimb. (est. 60% reimbursement)	928,943	935,112	6,169
Prior Year Tuition	4,445,668	3,928,468	-517,200
Current Year Tuition	400,000	400,000	0
Certified E&D	825,000	600,000	-225,000
Member Town Assessments	<u>10,943,739</u>	<u>11,551,483</u>	<u>607,744</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 19,728,097</u></b>	<b><u>\$ 19,449,466</u></b>	<b><u>-\$ 278,631</u></b>

# FY18 Budget Proposal

## Expenditures By Function Code

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSAL	DIFFERENCE
1000	Administration	\$1,810,208	\$1,739,885	\$1,597,041	-\$142,844
2000	Student Instructional Services	\$9,511,386	\$9,626,521	\$9,825,078	\$198,557
3000	Student Services	\$2,186,450	\$2,240,048	\$1,902,488	-\$337,560
4000	Operation & Maintenance	\$1,798,664	\$1,803,804	\$1,779,420	-\$24,384
5000	Insurance, Retirement, Leases	\$2,713,344	\$2,913,565	\$2,787,268	-\$126,297
6000	Community Services	\$87,255	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$947,319	\$157,322	\$272,623	\$115,301
8000	Debt Service	\$516,656	\$1,116,952	\$1,155,549	\$38,598
9000	Tuition Payments	<u>\$0</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$0</u>
	<b>GENERAL FUND</b>	<b><u>\$19,571,283</u></b>	<b><u>\$19,728,097</u></b>	<b><u>\$19,449,467</u></b>	<b><u>-\$278,630</u></b>



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Discussion

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# MSBA Project Timeline by Module

