

Presented by:
Carrie Flood,
Minuteman School Committee
member representing Concord



ARTICLE 28

Minuteman Regional Technical High School District Budget

April 13, 2015

Article 28

Minuteman Regional Technical High School District Budget

- Ms. Flood moves:

That the Town raise and appropriate the Town's apportioned share of \$407,041 for the Minuteman Career and Technical School District assessment for the fiscal year ending June 30, 2016.

Who We Are

- Regional Technical High School District
- Operation subject to State & Federal law, DESE regulations & Regional Agreement
- 16 Member Towns, Arlington to Lancaster and Carlisle to Dover
- Governed by School Committee appointed by each of the 16 Town Moderators
- Major actions require Town Meetings' OK

Whom We Serve

- 683 High School Students
- 62 Post-Grad Students
- 200 “Staycationers”
- 1000 Summer School Students
- 1200 Adult and Community Ed Students
- 2200 Middle Schoolers (technology program)
- ??? Area Residents, Employers, and Non-profit Organizations

What We Accomplish

- 148 students graduated in 2014
- 44% 4-year colleges
- 24% 2-year colleges or advanced training
- 19% employed in related field
- 7% joined the military
- 95% total “positive placement”

District Challenges

- First Budget to reflect the transition toward 628 target enrollment
- Decline in overall enrollment as of 10/1/14
- Decrease in Estimated Revenue
 - State Budget Pressures
 - Lower Non-Resident Tuition mandated by DESE Commissioner
- Implementation of Program Closures

District Challenges

- Commissioner's Proposed Changes to Chapter 74 Regulations

Positive Impacts:

- Provision to allow that a Capital Fee be added to the non-resident (operational) tuition rate
- Allowing the addition of increments for non-resident Special Education services

District Challenges

Special Education Rates:

- State Average = 17.1%
- Member District High School Average = 13%
- Minuteman overall = 50.1%
- Average Percentage of Students at Minuteman from District Member Towns with IEPs = 62%

Changes in Expense Budget

Administration	Down
Operation and Maintenance	Down
Insurance, Retirement & Leases	Down
Instructional & Student Services	Up
Community Services	Up
Capital and Debt Service	Up

Changes in Revenue Plan

State Aid	~Level
Out-of-District Tuition	Down
Member Assessments	Up

Overall –FY16 Budget

- **Proposed FY16 Budget** **\$19,831,003**
- **Total Budget Increase** **0.95%**

- **Member Assessments** **\$10,889,497**
- **Total Assessment Increase** **6.0%**

Concord's Assessment

Year	Enrollment	Assessment
FY12	22	\$530,994
FY13	18	\$437,910
FY14	9	\$227,033
FY15	7	\$191,689
FY16	12 + 4PG	\$407,041

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