



South Middlesex Regional Vocational
Technical School District
Keefe Regional Technical School

Acknowledgements

School Committee Members from Natick:

Ruth Mori, Elizabeth Smith-Freedman

Natick Public Schools:

Dr. Anna Nolin and Natick Public Schools



South Middlesex Regional Vocational Technical School District Keefe Regional Technical School

FY21 Highlights

- Pandemic Response
 - Pivot to remote high quality career and technical instruction
 - Budget adjustments in response to unanticipated areas of surplus and need
 - Initiating one to one chrome book model for instruction
- Academic
 - 55% graduates went on to postsecondary education
 - Science teacher honored by Mass Insight for Excellence in AP Instruction
- Career and Technical
 - Donation of significant amounts of personal protective equipment (PPE)
 - Record number of medal winners at SkillsUSA Competition
 - Students return to cooperative education opportunities
- Admissions
 - Approaching full capacity for the building
 - Record number of applications for next year's grade nine class



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FY22 Operating Budget Development

December 2020

Three Open Meetings with all line items presented

- Coordinators presented requests and answered inquiries regarding the budget areas they oversee directly

January 2021

School Committee approved a Preliminary Operating Budget with an increase of 4.95%



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January 2021 – March 2021

Review of potential efficiencies and revenue offsets

March 2021

Public Hearing on our Budget

FY22 Operating Budget:

\$21,909,422 - an increase of 3.68% over FY21



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January 2021 – March 2021 Reductions

Account Description	Original Proposed FY22 Budget	Revised FY22 Budget	Reduction
2000 - CTE Supplies (in total)	\$226,587	\$192,599	\$33,988
2000 – Salary Variance	\$140,000	\$125,000	\$15,000
3000 – Supplies – Athletics	\$27,763	\$11,763	\$16,000
4000 – C/S – Custodial	\$467,000	\$405,000	\$62,500
4000 – Technology	\$125,500	\$62,000	\$60,500
5000 – Health Insurance Active Employees	\$2,274,617	\$2,195,501	\$79,117

Total Reductions: \$267,105

- Total Preliminary Budget was \$22,176,527 (4.95% increase over FY21)
- Total Final Budget is \$21,909,422 (3.68% increase over FY21)



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Budget Area Increases > \$25,000

Health/Dental Insurance-Active & Retiree	\$337,162	Increase in premium
Transportation	\$48,125	Contracted rate – year 3
Asset Acquisition	\$29,326	Siemens Energy Contract
New Positions – 4 FTE	\$240,000	ELA, Math, Science, Carpentry
Salary Increases for Current Staff	\$295,120	Contracted 2.25%
Total	\$949,733	
Total Budget Increase in FY22:	\$778,422	



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Revenue Update

Chapter 70 Projection for FY21: \$6,499,717

Chapter 70 Shortfall for FY21: \$302,692

Chapter 70 Projection for FY22: \$6,509,850

Other Assessment Offsets other than State Aid

- Investment Income: \$10,000
 - Excess and Deficiency: \$250,000
 - Local Revenue Offsets – Tuitions & Medicaid \$108,600
- Total: \$368,000**



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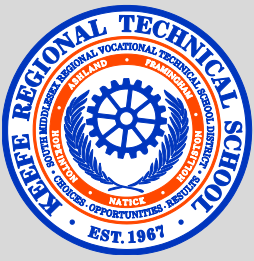
District Enrollment in FY21:

812 students from our five member municipalities -
an increase of 17 students, or 2.1%

Natick Enrollment in FY21:

56 Students – a decrease of 4 students, or -6.7%

*This decrease is in no way related to the incredibly strong
partnership between Keefe Tech and Natick Public Schools



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FY22 Natick Assessment Requests:

\$1,250,715 - a decrease of \$83,683, or -6.27% less
than FY21