



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  
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**Keefe Regional Technical School**

## **Student Services**

- BRYT Program
- CNA in Health Office
- Peer Mentor Program

## **Academics**

- 50% of the Class of 2022 went on to college
- 6 AP Courses – Calculus, Environmental Science, Language & Rhetoric, Literature, Physics and Psychology

## **Career and Tech**

- New state of the art HVAC-R Program

## **Enrollment**

- Continue to be at capacity
- Over 400 applications for the Class of 2027



South Middlesex Regional Vocational  
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## **Keefe Regional Technical School**

### **FY24 Operating Budget Development**

#### **December 2022**

Three Open Meetings with all line items presented

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

#### **January 2023**

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



South Middlesex Regional Vocational  
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# **Keefe Regional Technical School**

## **FY24 Operating Budget Development**

### **January – March 2023**

Review for potential efficiencies and review offsets

### **March 2023**

Public Hearing on the Budget

### **FY24 Operating Budget:**

**\$24,159,019** - an increase of 3.81% over FY23



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**State Aid (Ch.70 & Ch.71)**

Significant increase in aid - \$1,254,298

**FY24 Assessment for 5 Member Municipalities:**

**\$14,272,175** - an decrease of, \$366,767, or -2.51%  
over FY23



# South Middlesex Regional Vocational Technical School District Keefe Regional Technical School

## FY24 Budget – Major Increases

Health / Dental Insurance – Active & Retiree	\$252,379
Transportation	\$126,876
New Positions – 3FTEs	\$190,846
Salary Increases to Current Staff	\$408,058
Employee Retirement – County Assessment	\$74,219
Tech Supplies – School Wide	\$143,000
<b>TOTAL</b>	<b>\$1,195,378</b>

Total Budget Increase In FY24:    \$887,531



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## **District Enrollment in FY24:**

837 students from our five member municipalities -  
a decrease of -9 students, or -1.06%

## **Natick Enrollment in FY24:**

- 46 Students – a decrease of 5 students, or -9.8%
- Over 30 Natick applicants accepted for the Class of 2027



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**FY24 Natick Assessment Requests:**

\$1,063,493 – a decrease of \$77,596 or -6.80% over  
FY23





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## **Grant Funded Facility Upgrades**

### **Four Classroom Modular Building**

- To provide additional classroom space
- Cost - approximately \$1.6 million
- Funding Source - ESSER Funding

### **New HVAC Program**

- Repurpose space in current Graphic Design area
  - Cost – approximately \$500K
  - Funding Source - Skills Capital Grant



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# Request for Capital Stabilization Account

## Capital Stabilization Accounts

M.G.L. c. 71, § 16 G ½

### Rationale

- To have funding available to respond to unanticipated facility needs as we await approval for a larger building project
- Any remaining balance could be applied toward unreimbursed expenses in a future building project



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## **Approval Process**

- A vote of the Regional School Committee – January 2023
- Approval from the majority of our member communities through Annual Town Meetings and a vote of the Framingham City Council
- If established, contributions would be made if approved as part of the budget in a given fiscal year



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## **Building Status**

- The Keefe Technical School facility is generally regarded as well maintained and in good working order for a 50 year old building
- A new roof was installed in 2014
- In FY23, we completed funding for a long-term energy lease that provided an upgrade to fire detection systems, electrical fixtures, HVAC systems

## **Future Planning**

- In 2021, an engineering study was conducted that showed a need for a major structural and building systems upgrade for the future
- In 2022, the district submitted a Statement of Interest to the Massachusetts School Building Authority. We were not accepted in our first attempt.



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## **Specific Concerns as we Await Approval for a Major Renovation**

- Original Boilers
- Electrical System
- Plumbing Infrastructure
- Other Miscellaneous



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## **Advantages of a Capital Stabilization Account**

- Unused balances can roll forward at the end of a fiscal year
- Funds may be used for building needs through a 2/3rds vote of our school committee
- Unlike an Excess and Deficiency account, funds are available throughout the fiscal year