



MINUTEMAN
A REVOLUTION IN LEARNING

May 2022

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FY23 Budget & Stow Assessment



A REVOLUTION IN LEARNING

Minuteman – At A Glance

Minuteman High School is an award-winning public regional career technical education high school, with an adult learning program, which integrates academic and technical learning. Offering 19 technical careers offering, 14 sports and 20 clubs.

The District is made up of 9 member towns:

- Acton
- Arlington
- Bolton
- Concord
- Dover
- Lancaster
- Lexington
- Needham
- Stow



Photos from 2021-22 year from top left: Carpentry, Electrical, Design and Visual Communications, Metal Fabrication and Welding

Engineering, Construction, & Trades

TRADES & TRANSPORTATION

- Electrical
- Carpentry
- Automotive Technology
- Plumbing

ENGINEERING & PRODUCTION

- Robotics Engineering & Automation
- Engineering
- Advanced Manufacturing
- Metal Fabrication & Welding

COMMUNICATIONS MEDIA

- Design & Visual Communications
- Programming & Web Development
- Multimedia Engineering

Life Sciences & Services

AGRICULTURE, ENVIRONMENTAL, & LIFE SCIENCE

- Environmental Science
- Biotechnology
- Horticulture
- Animal Science

HEALTH, HOSPITALITY, & HUMAN SERVICES

- Health Assisting
- Early Education & Teaching
- Cosmetology
- Culinary Arts & Hospitality

Minuteman Technical Institute

MTI offers several career technical education courses in high-demand trades:

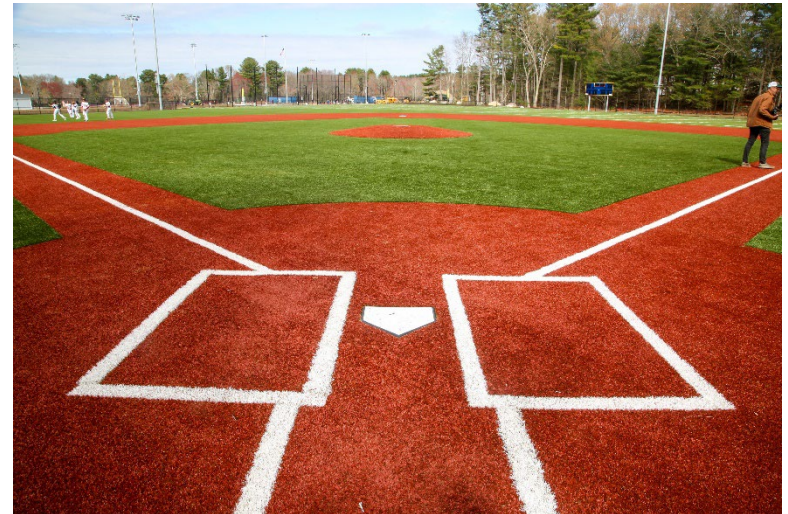
- Automotive Technology
- Carpentry
- Cosmetology
- CNC Machine Operation
- Electricity
- Metal Fabrication & Welding
- Plumbing Code

2021-22: A Year of Firsts

- First school play in state-of-the-art theater, now being rented by community groups



- Opening of three new athletic fields



2021-22: A Year of Firsts

- Launch of new Animal Science program
- Graduation of all women from adult carpentry program at Minuteman Technical Institute



Total Budget Summary

District FY23 Operating & Capital Request

\$29,010,622

4.96% above FY22

District FY23 Assessment to all Members

\$22,395,741

15.08% above FY22

District Budget & Components

FY23 Operating Request = **\$22,092,652**
6.57% above FY22

FY23 Capital Request = **\$1,235,608**
8.89% above FY22

FY23 MSBA Project Debt = **\$5,682,363**
1.60% below FY22

Stow: Preliminary Assessment

Minimum Required Contribution	\$ 971,464
Transportation Assessment	\$ 48,299
Operating Assessment	\$ 596,186
Debt & Capital Assessment	<u>\$ 106,092</u>
Sub-Total	\$ 1,722,041
Building Project – Debt Service*	<u>\$ 423,062</u>
Total Assessment	<u><u>\$ 2,145,103</u></u>

**Debt service excluded from Prop 2 ½ limitation*

FY23 District Budget Objectives

- Continue to protect student and staff health
 - Critical to address social emotional learning needs
- Deliver and promote high-quality Career Tech Ed
- Advance the MM academy model
- Increase enrollment capacity of facility
- Athletic fields operations and management
- Campus facilities use & rental revenue
- Close out MSBA project

FY23 Operating Budget Drivers

- Teachers' Contract – 2% plus Steps and Levels
- Health Insurance (10% Increase)
- Transportation Increase (FY23 = 5% CPI)
- Building Utilities (5% Projected Increase)
- CTE Supply and Material Cost Increases
- OPEB (\$120,000 = \$60,000 Increase)
- Lease of 2 Field Trip/Worksite Buses (\$50,000)
- Stabilization (\$500,000 = \$150,000 Increase)

Career Tech Budget Priorities

- Animal Science & Logistics Engineering program development
- Shop material and equipment increases
- Workplace clothing and safety gear
- Student credentialing costs moved from Grants to District Budget:
 - National Occupational Competency Testing Institute (NOCTI)
 - American Welding Society (AWS)
 - Occupational Safety and Health Administration (OSHA)
 - Hazardous Waste Operations Emergency Response
 - Certified Nursing Assistant (CNA)
 - Emergency Medical Technician (EMT)
 - Industry 4.0 (robotics/Automation/Mechatronics)
 - State Board Licensing Examination Fees

Staffing Additions for FY23

- 2.0 FTE Student Support Professionals
- 1.0 FTE Program/Web Teacher
 - Position was an Aide in FY22
- 1.0 FTE Robotics/Automation Aide
 - Position was Teacher in FY22 (Unfilled)
- 1.0 FTE HR Support Specialist
- 0.5 FTE Library/Reading Aide

Staffing “Reductions” for FY23

- 1.0 FTE ISS Professional
- 1.0 FTE Program/Web Aide
- 1.0 FTE Logistics Engineering Teacher
- 1.0 FTE HR Director

NET INCREASE = 1.5 FTE

Enrollment trends

- Member town enrollment is up, almost filling the school
- Non-member town enrollment is way down
- School has reached and exceeded the design enrollment – there is a waiting list

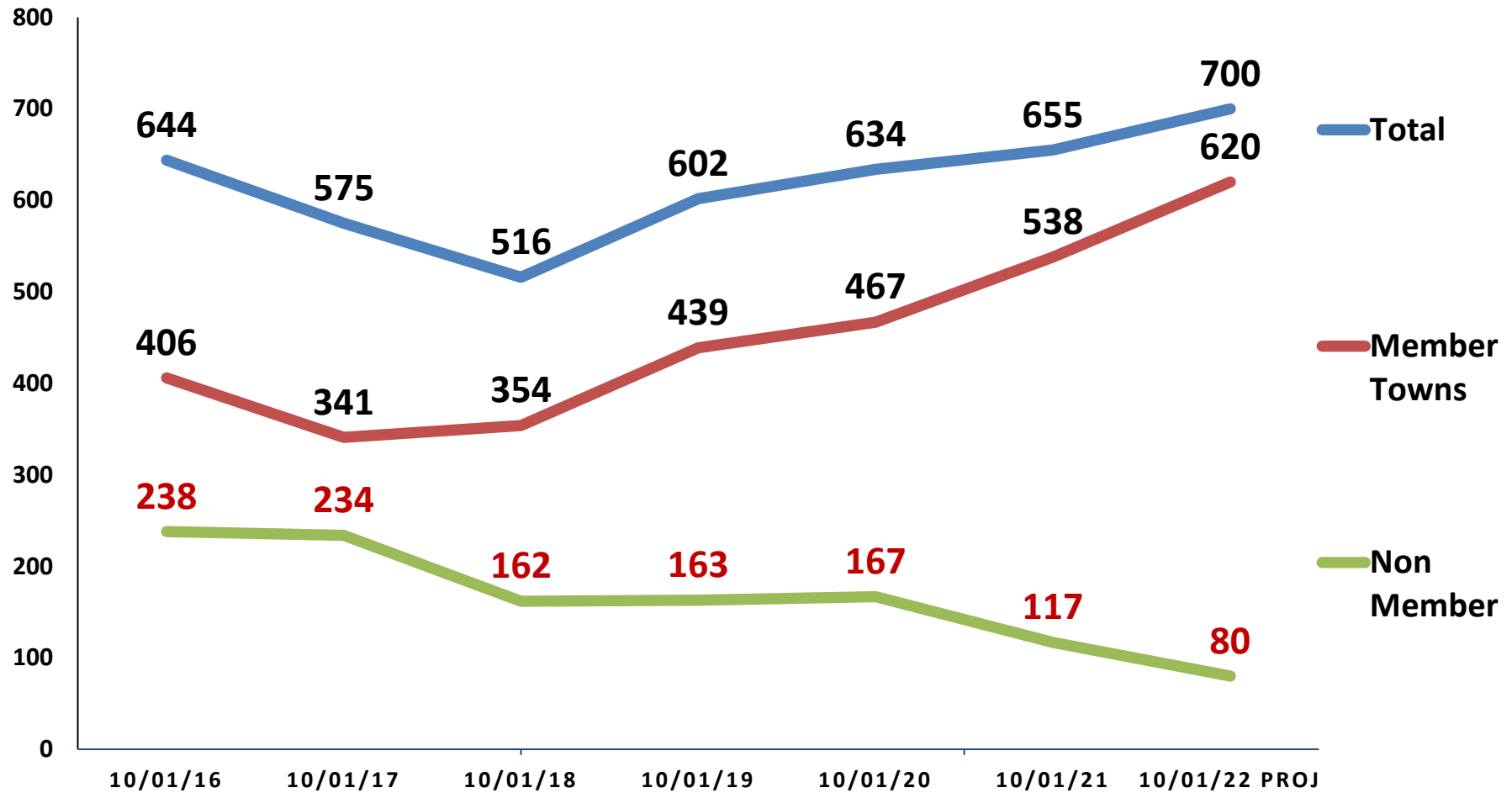
Enrollment HAS SHIFTED

- Non-member town enrollment is decreasing so
 - Non-member Tuition Revenue decreasing
 - Non-member Capital Fee Revenue decreasing

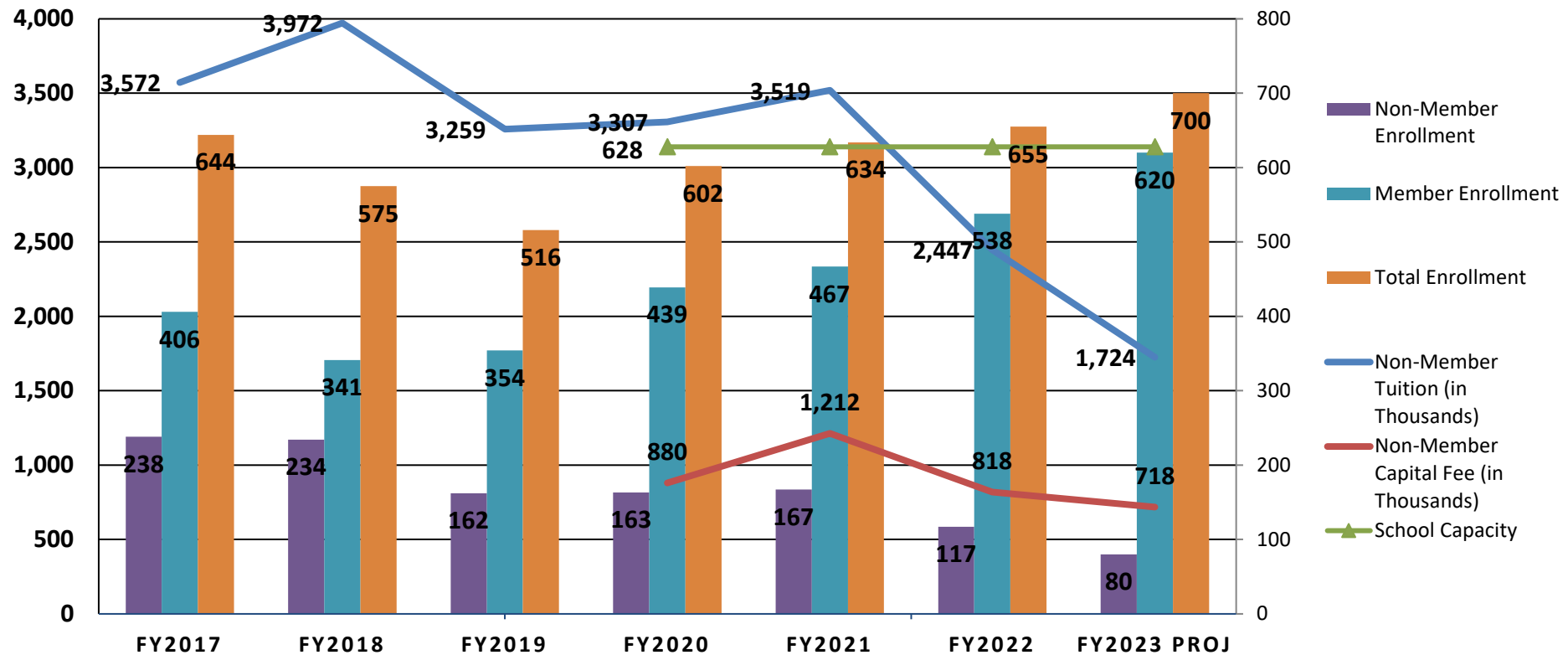
Resulting in:

- **Increased Assessments to members &**
 - **Reduced Per Pupil assessments**

Overall Enrollment: Oct 1



NON-Member Tuition & Capital Fee Reduction and Increasing Member Enrollment



- Non-Member Tuition is set annually by the DESE Commissioner based on 125% of Statewide Foundation Vocational Rate.
- Non-Member Tuition may include an incremental Special Education Fee per Student, if applicable.
- Non-Member Capital Fee is based on average per pupil cost of Debt Service (New Building Only).
 - The Fee varies depending on if Cities/Towns have less than (Type A) or more than (Type B) five Chapter 74 Programs.

Application & Enrollment Trend as Predicted

	YOG '22	YOG '23	YOG '24	YOG '25	YOG '26
Total Applications	168	272	390	323	402*
Nine Member Towns	147	225	252	261	303*
Non-member	21	47	94	36	52*
Non-member (Ineligible)	49	38	44	26	47*
9 th Gr Enrollment	122	195	179	199	175
					* As of 2/16/22

Highlights:

Applications up **24%** from one year ago.

105% increase from the current NINE MEMBER towns since FY19

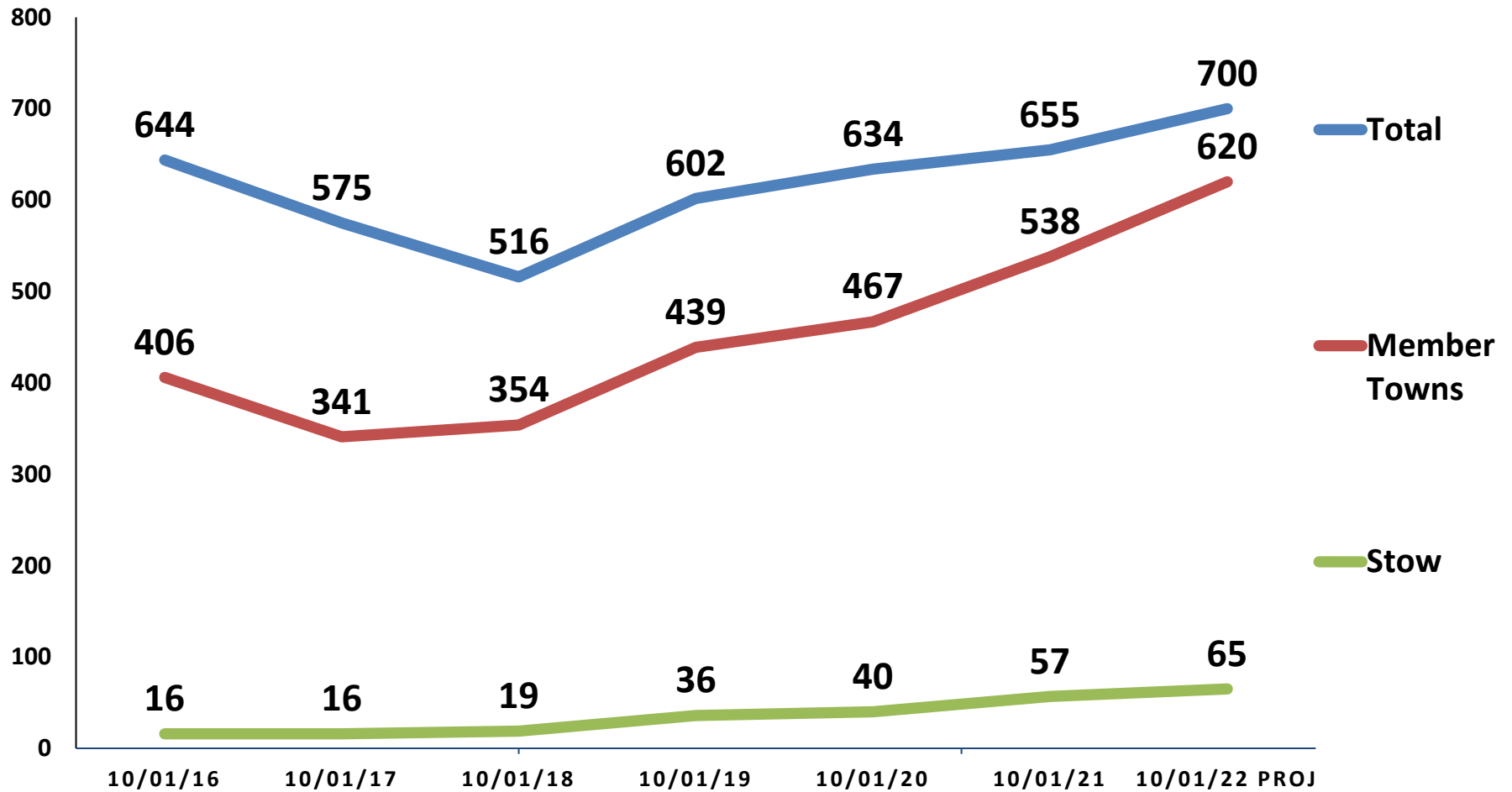
Class of 2025 = 95% from NINE MEMBER towns.

Class of 2026 Admissions by town

* as of April 20, 2022

Member Town	Slots	Qualified Applicants	Offered Admission	Accepted Offer	Declined Offer	Wait Listed
Acton	18	33	30	22	8	3
Arlington	38	97	77	58	19	20
Bolton	12	12	12	10	2	0
Concord	14	26	22	19	3	4
Dover	9	3	3	1	2	0
Lancaster	18	23	18	15	3	5
Lexington	21	37	27	21	5	10
Needham	14	15	14	12	2	1
Stow	16	26	24	20	4	2
Total	160	272	227	178	48	45

Stow Enrollment: Oct 1



Growing Capacity Beyond the Design Enrollment of 628

**Goal: Accommodate 800 students by Fall 2023
with *no increase in debt*.**

Strategy #1: Annually Fund Capital Stabilization Account
Projected Account balance as of July 1, 2022: \$1,434,600

Capacity Building Project in Progress:
North Metal Fab Shop: \$700,000 Opening late Fall 2022
Increase Capacity by 32 students over four years

Strategy #2: Leverage Strategic Partnerships and Grants
Vet Clinical Renovation: Design now. Opening Fall 2023
Increase Capacity by 60+ students over four years

New Building Project Status

New facility opened in the fall of 2019.

New Lighted Athletic Fields – finishing touches

- Multi-sport stadium field
- Baseball
- Softball
- Track

In use by Minuteman students and also rented to mission-compatible organizations.

Expansion projects ongoing at 3 locations on campus.

Stow: Per Pupil Assessment

Stow	Operating Assessment	October 1 Enrollment Count	Per Pupil Assessment
Est. FY23*	\$ 1,615,949	57	\$28,350
FY22	\$ 1,156,378	43	\$26,893
FY21	\$ 1,008,162	36	\$28,005
FY20	\$ 612,643	19	\$32,244
FY19	\$ 507,470	15	\$33,831

*Est. FY23 Per Pupil Assessment = FY23 Proposed Operating Assessment / Oct 1, 2021 Enrollment Count

OPEB Estimated Liability as of June 30, 2022

\$26,124,691

11/30/2021 OPEB Trust Fund Balance = \$471,240

NOTE: Estimated OPEB Net Liability as of
June 30, 2020, was \$32,473,201

Future Funding of OPEB

OPEB Study Group Recommendations Adopted

1. Next 6 Years of Contributions to MM Budget Line 5250:

Retiree Insurance:

- | | |
|----------------------|---------------------|
| - FY23: \$725,000 | - FY26: \$1,155,000 |
| - FY24: \$762,000 | - FY27: \$1,215,000 |
| - FY25*: \$1,100,000 | - FY28: \$1,275,000 |

2. Budget \$10,000 for new positions.

3. \$725,000 in FY23 with 5% increases each year.

4. PLUS \$300,000 in FY25* as ESCO Lease is retired.

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Stow: FY23 Preliminary Assessment

Stow assessment FY23

\$ 2,145,103

Administration Transition

Thank you!

Dr. Ed Bouquillon (Dr. B), Superintendent-Director of Minuteman since 2007, retires at the end of June.

Welcome!

Dr. Kathleen Dawson will step into the role on July 1.

Thank You

Questions