



MINUTEMAN
HIGH SCHOOL REVOLUTIONIZED

Mr. Jeff Stulin,
School Committee
Representative

Dr. Kathleen A. Dawson,
Superintendent

March 23, 2023

Needham Minuteman Subcommittee Presentation

Dr. Amy Perreault, Assistant Superintendent

Mr. Rich Ikonen, Assistant Superintendent of Operations & Facilities

Ms. Nikki Andrade, Business Manager

Mr. Anthony Chiariello, Director of Teaching & Learning Innovations and Admissions

Agenda

1. Minuteman Total Enrollment and Needham Minuteman Enrollment
2. Capital Project/New School Building Update
3. Future Enrollment Projections and Planning, to Include Increasing Capacity Projects
4. Minuteman-Needham Middle Schools Collaboration
5. Guidance Issues
6. Operating Budget, FY2023 and FY2024
7. New Member Buy-In

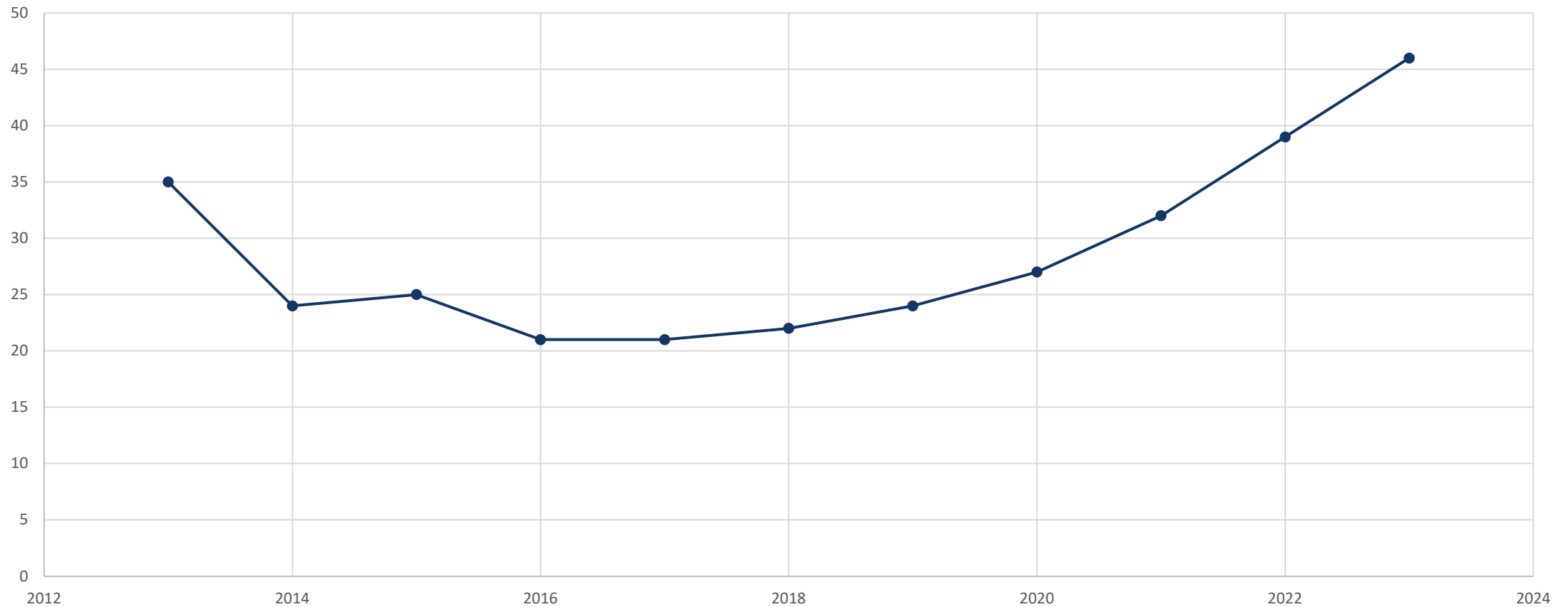


Minuteman Enrollment

	2018-19 (Last year in old building)	2023-24 (Anticipated)
Overall Enrollment	516	720 (+40%)
Member Town Enrollment (%)	69%*	93%
% of incoming 9 th grade class from member towns	83%*	100%*
	*Includes Belmont	*Class of 2026 was also 100%

Needham Enrollment

Total Needham Enrollment 2013-2023



Offers of Admission—SY 2023-24

Member Town	Slot Allocation	Qualified Applicants	Offered Admission Total	Students Accepted Offer	Student Declined Offer	Waiting List
Acton	21	36	36	32	4	0
Arlington	42	82	73	52	20	9
Bolton	14	15	15	9	6	0
Concord	15	23	22	15	7	2
Dover	11	2	2	2	0	0
Lancaster	20	29	20	15	5	8
Lexington	22	40	35	28	6	5
Needham	15	28	24	14	9	4
Stow	19	29	29	26	3	0
Total	180	284	256	193*	60	28

*As of 3.22.23 there are 3 outstanding offers of admission

At A Glance: Class of 2027 Admissions

180

**Students in the
Class of 2027**

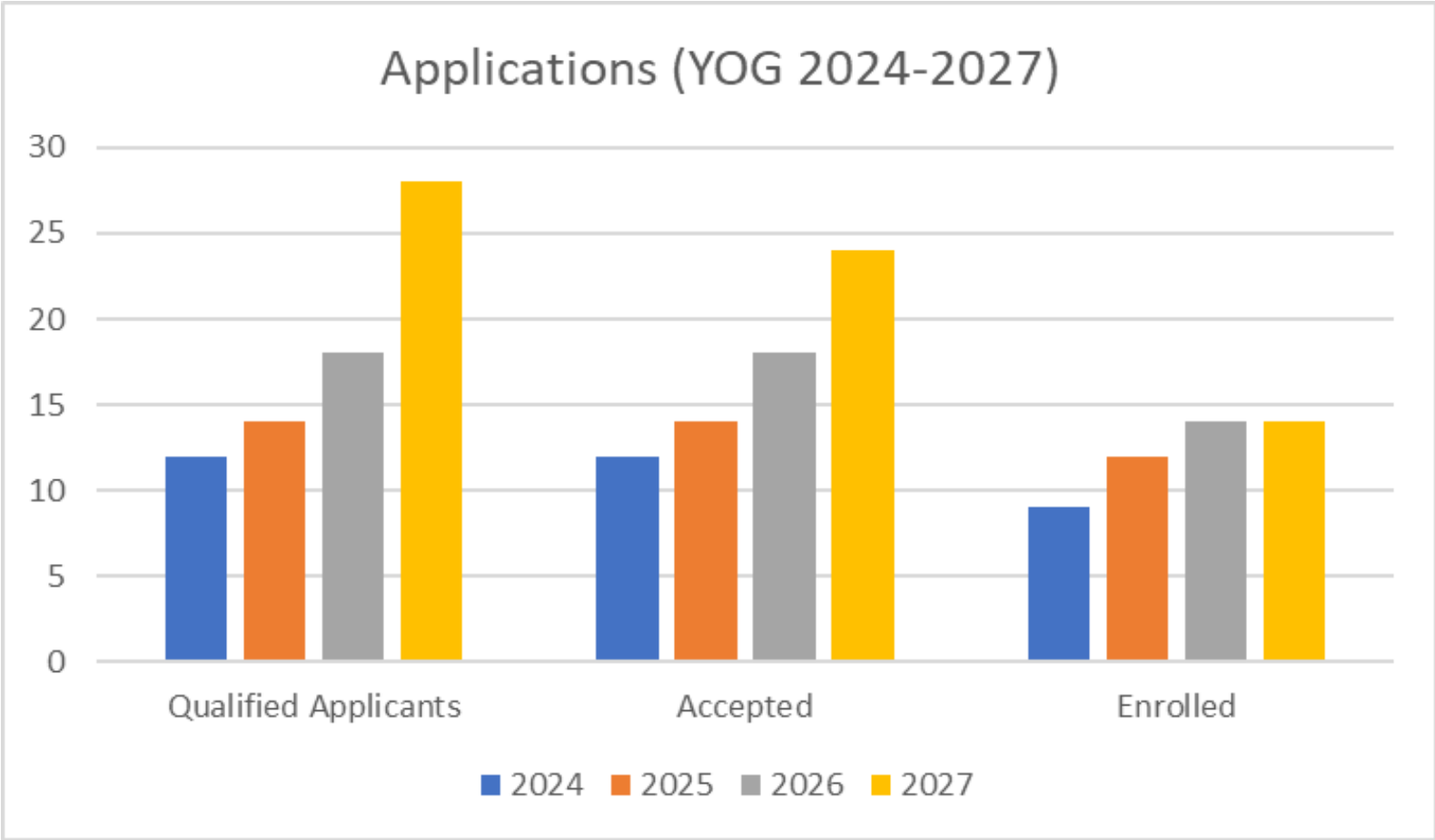
284

**Qualified
Applicants from
Member Town
(10% increase in 2
years)**

720

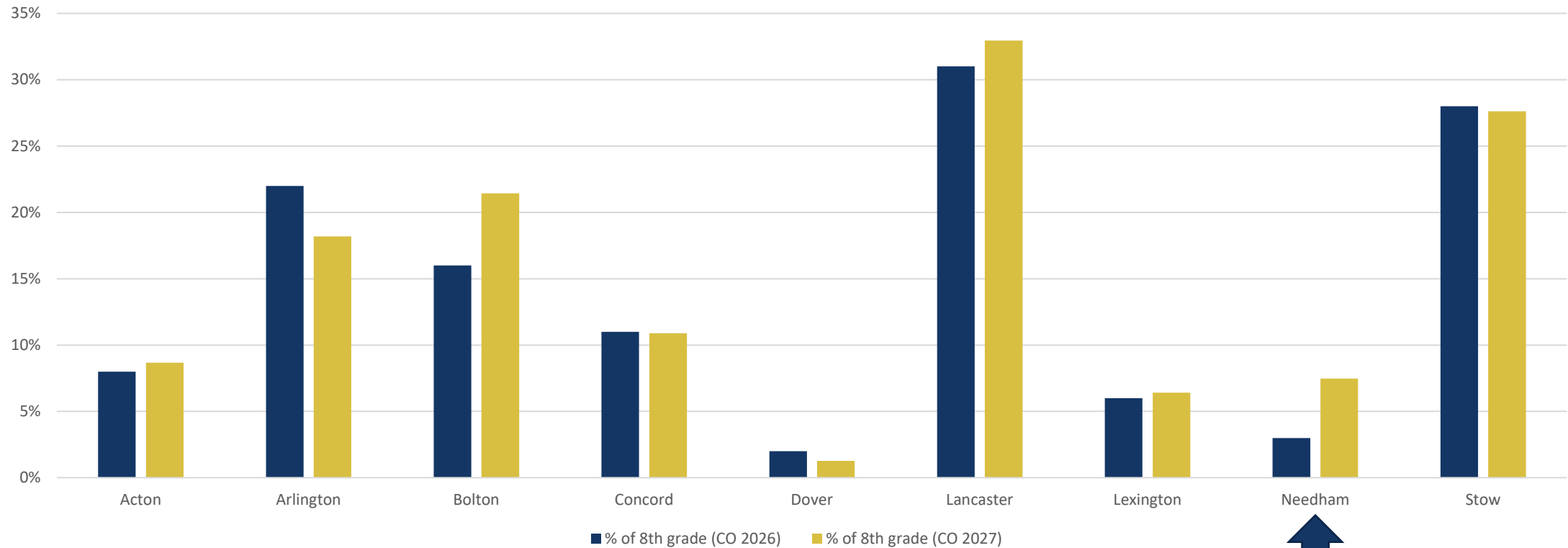
**Anticipated
Total Enrollment
for SY23-24
(4% increase from
SY22-23)**

Needham Admissions



Needham Admissions Compared to Member Communities

% of 8th Grade- Qualified Applicants
CO 2026 and 2027



Minuteman-Needham MS Collaboration Opportunities

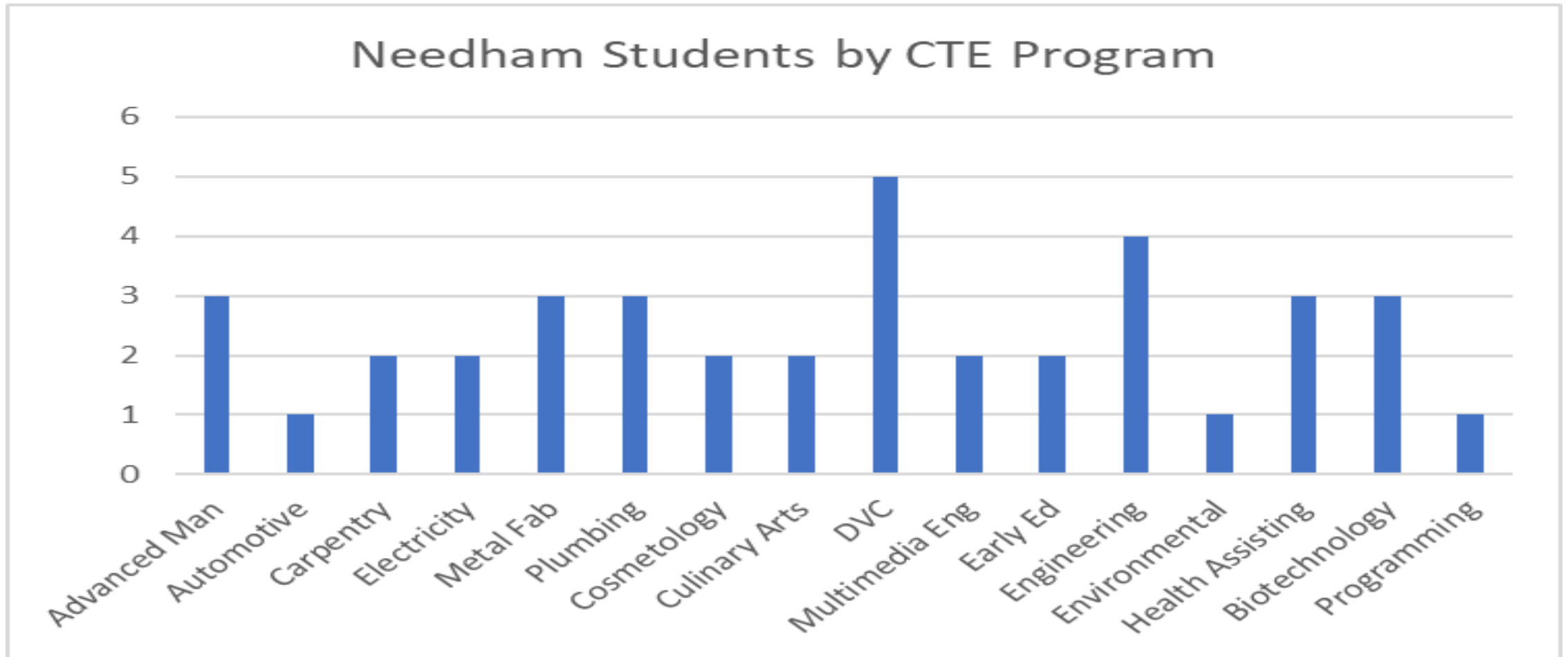
Current Collaborations:

- School Presentations
- Showcase Day
- Open House
- Family Information Session
- Evening Tours

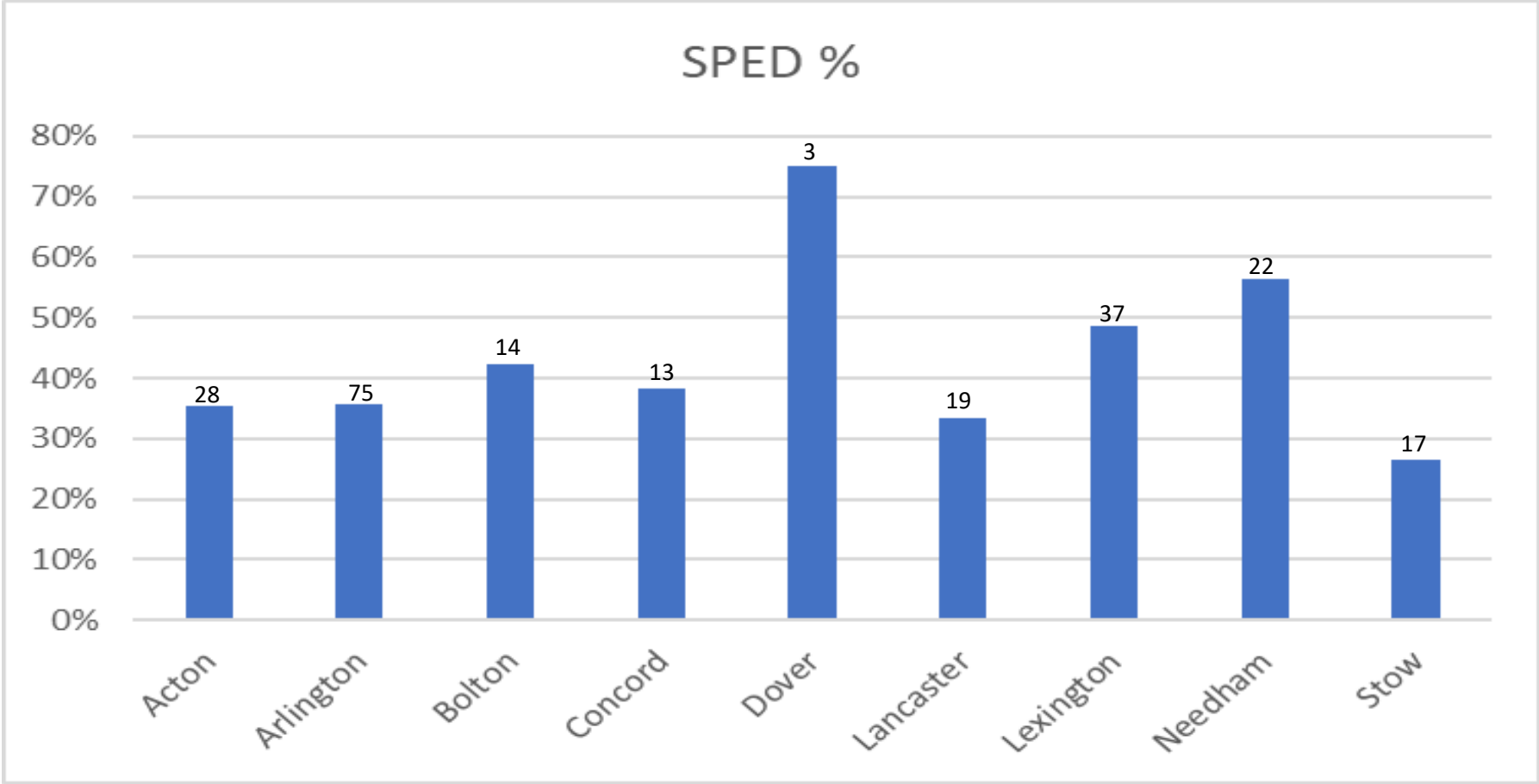
How else might we collaborate to ensure ALL Needham families, especially our middle school families, know about career technical education and what Minuteman has to offer?

- Access
- Communication
- Commitment
- Collaboration

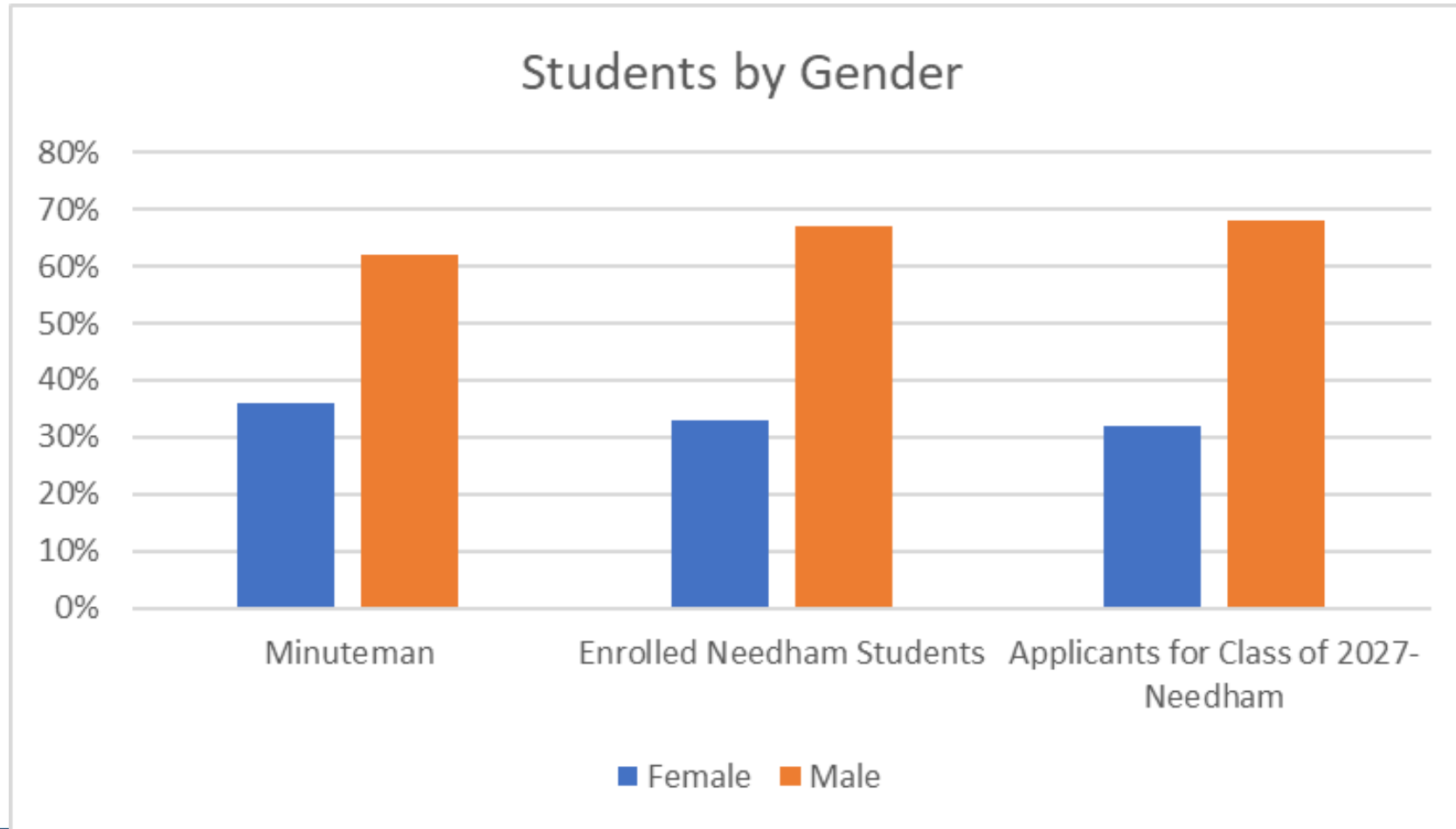
Needham Students' Career Interests



Demographic by Special Needs Comparison



Needham Demographics



Capital Projects/New School Building Update

	Timeline	Funding
Main Building	Completed 2019	MSBA/Bonds
Athletic Fields	Completed Fall 2021	Bonds/Budget
North Building	In Progress - 22/23 School Year	Capital Stabilization – \$650,000 Budget Approved by School Committee
Phase II Athletic Complex Development	<i>Tentatively:</i> Start Summer 2023 Complete Summer 2024	RFP Spring 2023: Outside Organization
East Building /South Building	TBD	TBD

Overall Budget Summary

FY24 Operating & Capital Request

\$30,316,325

4.50% above FY23

FY24 Operating Budget Drivers

1. Teacher Contract in Negotiation plus Steps and Lanes Changes
2. Three Additional Teacher Full-Time Equivalents (FTEs) Due To Increased Enrollment & Students' Academic Needs
3. Health Insurance (10% Projected Increase + FTEs)
4. CTE Supply and Material Cost Increases

FY24 Operating Budget Drivers

5. Transportation Increase (5% CPI Increase)
6. Building Utilities and Heating (8% Projected Increase)
7. Other Post Employment Benefit (OPEB) Contribution
(\$230,000 = \$110,000 Increase)
8. Stabilization (\$500,000 = Consistent with FY23 Funding)

FY24 Staffing Additions

• Funded Positions

- 1.0 FTE Animal Science Teacher
- 1.0 FTE Math Teacher
- 1.0 FTE Engineering & Robotics Teacher

Total: 3.0 FTE (Full Time Equivalent) Teachers

• Additional Positions Needed

- 1.0 FTE Paraprofessional – Reading & Media Center
- 1.0 FTE Paraprofessional – Math/CTE
- 1.0 FTE Paraprofessional – All CTE The positions are necessary to support the 44% of students on IEPs
- 1.0 FTE Co-Op Coordinator (Currently Grant Funded)
- 1.0 FTE Nurse
- 1.0 FTE IT Network Analyst
- 1.0 FTE Business Office
- 1.0 FTE Grant Writer

Total: 8.0 FTE Positions

Budget Summary

FY24 Operating Request = **\$23,458,597**
6.18% above FY23

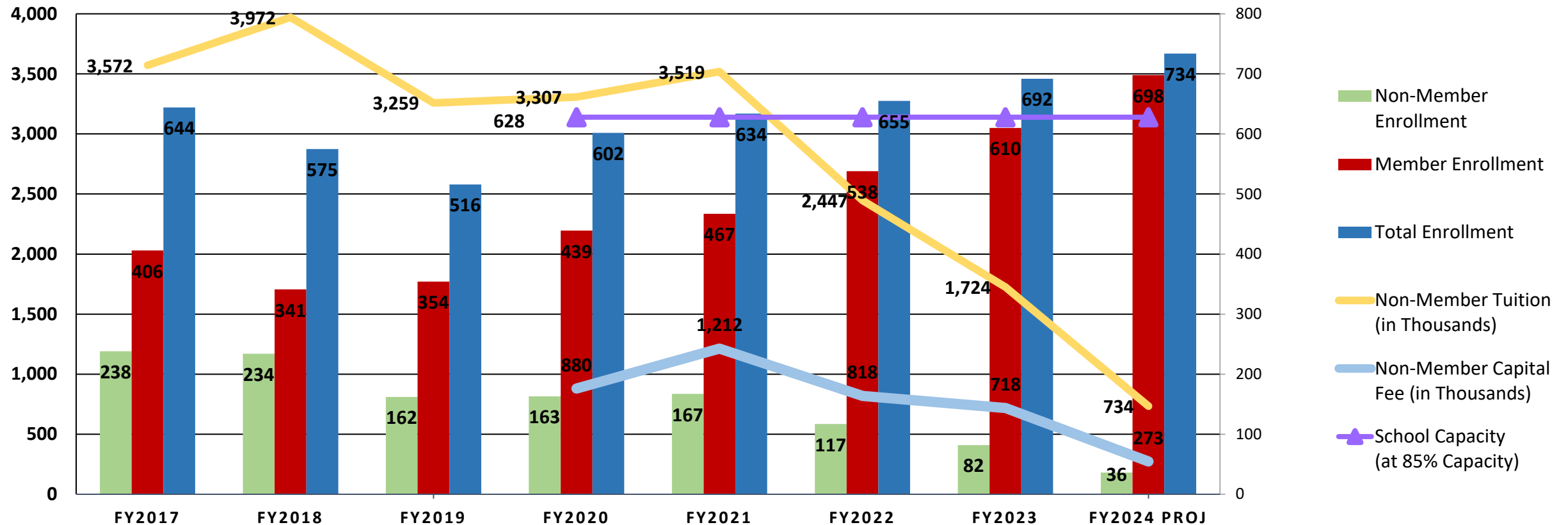
FY24 Capital Request = **\$1,238,240**
0.21% above FY23

FY24 Building Project Debt = **\$5,619,488**
1.11% below FY23

Needham: Preliminary Assessment

Minimum Required Contribution	\$ 655,050
Transportation Assessment	\$ 34,082
Operating Assessment	\$ 506,291
Debt and Capital Assessment	<u>\$ 77,989</u>
Sub-Total	\$ 1,273,412
Building Project – Debt Service	<u>\$ 367,049</u>
Total Assessment	<u>\$ 1,640,461</u>

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.

Needham: Comparison of Assessment

	FY24	FY23	Difference	% Change
Enrollment	39	31	8	25.8%
Enrollment- 4 Year Rolling Average	29.75	25.25	4.50	17.8%
% Share Operating	6.3%	5.9%	0.4%	6.6%
% Share Capital	6.8%	6.6%	0.2%	3.6%
Minimum Required Contribution	\$655,050	\$528,341	\$126,709	24.0%
Transportation	\$34,082	\$31,472	\$2,610	8.3%
Operating	\$506,291	\$388,483	\$117,808	30.3%
Debt & Capital – Operating	\$77,989	\$73,311	\$4,678	6.4%
Debt – Building Project	\$367,049	\$346,132	\$20,917	6.0%
Total Assessment	\$1,640,461	\$1,367,739	\$272,722	19.9%



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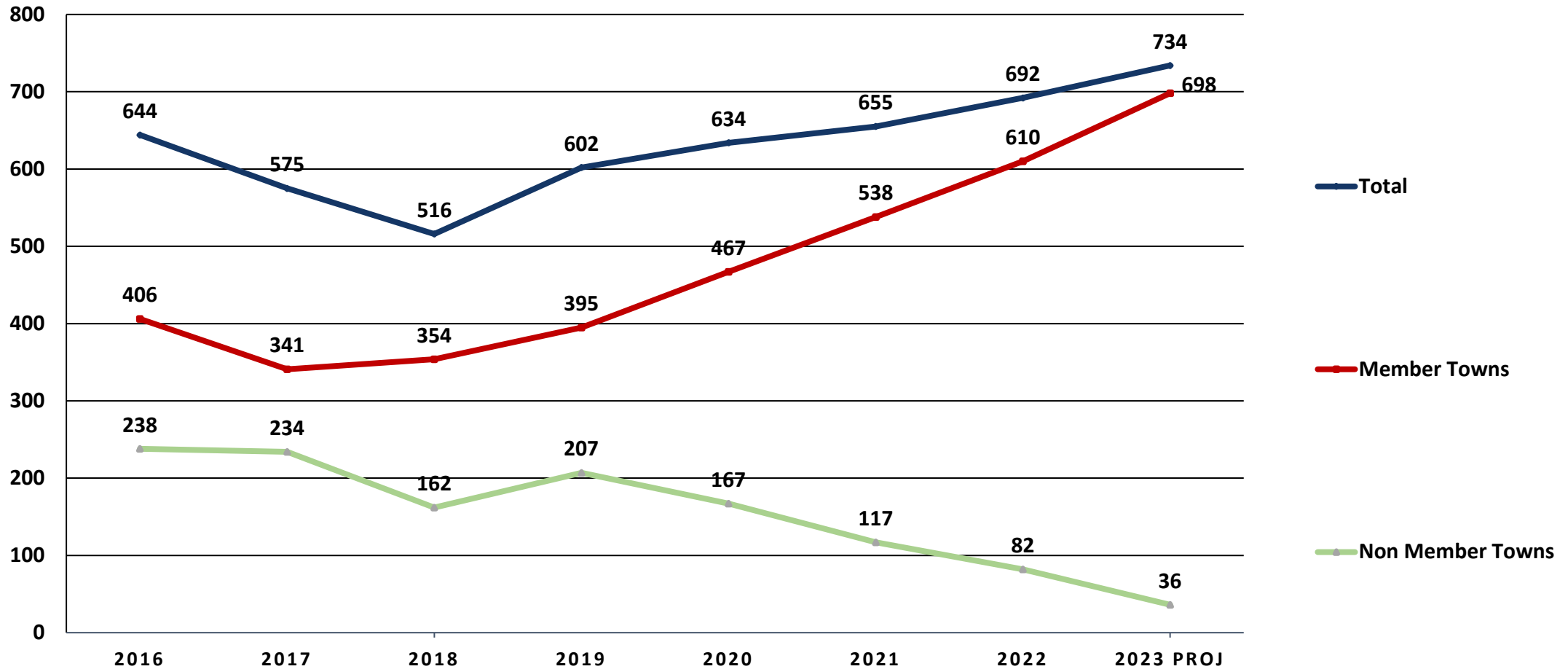
March 23, 2023

Presented By:
Dr. Kathleen A. Dawson,
Superintendent
and
Communications, Access &
Admissions Subcommittee

New District Member Town Buy-In Determination Discussion



Historical Overview: Overall Enrollment as of October 1



Why Consider Adding a Member Town?

- Several towns have reached out with interest in possibly joining the District.
- The process for adding a new member town takes at least two years.
- There are new high schools being built in some of our member towns.
- The rapid increase to member assessments is taking a toll on the towns.

Guiding Questions:

- How might we prepare for the possible impact of new high schools in member districts and shifts in student population?
- How might Minuteman increase access to our quality career technical education to more students without jeopardizing the integrity of what the District offers students from the nine-member towns?
- How will Minuteman be able to increase enrollment and/or capacity?
- What would it take to determine a fair buy-in to join Minuteman Regional Vocational Technical School District?

Student Shop Placements by Choice

YOG	Exploratory Year	Number of Students	Shop Placement (Choice)			Shop Placement (%)		
			1st	2nd	3rd	1st	2nd	3rd
2022	2018	123	121	0	2	98%	0%	2%
2023	2019	147	145	0	2	99%	0%	1%
2024	2020	191	170	17	3	89%	9%	2%
2025	2021	188	181	7	0	96%	4%	0%
2026	2022	190	182	5	3	96%	3%	2%
2027	2023	181	169	8	4	93%	4%	2%

Regional Agreement Calculation

Part 1: 50% Enrollment

Part 2: 40% Combined Effort (components set by DESE)

Part 3: 10% Equal Member Share

Total Capital Assessment Per Member Town = Part 1 + Part 2 + Part 3

Capital Assessments per Member Town Construction and Other Associated Costs – October 1 Enrollment

CAPITAL ASSESSMENT PER MEMBER TOWN

TOWN	FY19 Enrollment	FY19 Assessment	FY20 Enrollment	FY20 Assessment	FY21 Enrollment	FY21 Assessment	FY22 Enrollment	FY22 Assessment	FY23 Enrollment	FY23 Assessment	FY24 Enrollment	FY24 Assessment	TOTAL
Acton	32	\$ 182,318	37	\$ 291,735	56	\$ 335,426	78	\$ 449,303	83	\$ 523,884	93	\$ 591,180	\$ 2,373,846
Arlington	119	\$ 783,495	142	\$ 1,112,960	170	\$ 1,279,014	195	\$ 1,610,965	215	\$ 1,739,452	247	\$ 1,820,000	\$ 8,345,886
Bolton	11	\$ 74,991	13	\$ 115,026	15	\$ 133,238	24	\$ 169,722	33	\$ 196,255	40	\$ 226,649	\$ 915,881
Concord	25	\$ 143,137	25	\$ 249,278	25	\$ 307,880	33	\$ 378,018	36	\$ 413,021	49	\$ 407,994	\$ 1,899,328
Dover	0	\$ 36,214	3	\$ 44,744	4	\$ 56,111	3	\$ 82,260	4	\$ 88,498	5	\$ 100,195	\$ 408,022
Lancaster	47	\$ 221,349	54	\$ 361,093	56	\$ 430,799	49	\$ 541,510	58	\$ 517,899	60	\$ 476,176	\$ 2,548,826
Lexington	52	\$ 336,826	62	\$ 523,210	71	\$ 619,465	68	\$ 763,227	77	\$ 844,828	86	\$ 769,107	\$ 3,856,663
Needham	21	\$ 172,146	24	\$ 250,471	27	\$ 275,742	31	\$ 339,153	39	\$ 346,132	44	\$ 367,049	\$ 1,750,693
Stow	19	\$ 106,129	35	\$ 159,984	43	\$ 230,234	57	\$ 340,335	65	\$ 423,062	71	\$ 487,708	\$ 1,747,452
Subtotal		\$ 2,056,605	395	\$ 3,108,500	467	\$ 3,667,909	538	\$ 4,674,493	610	\$ 5,093,031	695	\$ 5,246,058	\$ 23,846,596
Feasibility Study		\$ 86,800											\$ 86,800
Athletic Fields								\$ 179,524		\$ 115,200		\$ 111,950	\$ 406,692
TOTAL:		\$ 2,143,405		\$ 3,108,500		\$ 3,667,909		\$ 4,854,017		\$ 5,208,231		\$ 5,358,008	\$ 24,340,088
<i>Avg. Capital Assessment</i>		\$ 238,156		\$ 345,389		\$ 407,545		\$ 539,335		\$ 578,692		\$ 595,334	\$ 2,704,454

1/10 Share of Building Project Debt Service

YEAR	Building Project - Debt Service	1/10 Share
FY19	\$ 2,056,605.00	205,660.50
FY20	\$ 3,108,500.00	310,850.00
FY21	\$ 3,667,909.00	366,790.90
FY22	\$ 4,674,493.00	467,449.30
FY23	\$ 5,093,031.00	509,303.10
FY24 Est.	\$ 5,246,059.00	524,605.90
Totals	\$ 23,846,597.00	2,384,659.70

Per the Regional Agreement, new member town(s) can pay the buy-in cost over three years.

Next Steps/Q & A

- Present to the chairs of town Select Boards and Finance Committees
- If there is interest to proceed, present at each town's Annual Town Meetings
- Each town to vote yea or nay
- Requires unanimous vote from member towns
- Requires DESE approval
- The earliest a new member town can send its first cohort is SY25 (FY26).



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Thank you for your continued
partnership and support.