



MINUTEMAN
A REVOLUTION IN LEARNING

Lexington
February 2022

Edward A Bouquillon PhD
Superintendent-Director

FY23 Superintendent Recommended Budget



A REVOLUTION IN LEARNING

Overall Budget Summary

FY23 Operating & Capital Request

\$29,010,622

4.96% above FY22

FY23 Assessment to Members

\$22,395,741

15.08% above FY22

FY23 DISTRICT BUDGET OBJECTIVES

- Protect the Health of Students and Staff
 - Critical to address Social Emotional Learning Needs
- Deliver and Promote High Quality CVTE
- 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 Technical Budget Priorities

- Animal Science & Logistics Engineering Programs
- Provide workplace clothing and safety gear for all students
- Student credentialing costs 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

Lexington: Preliminary Assessment

Minimum Required Contribution	\$ 1,158,939
Transportation Assessment	\$ 78,524
Operating Assessment	\$ 969,283
Debt & Capital Assessment	<u>\$ 172,325</u>
Sub-Total	\$ 2,379,071
Building Project – Debt Service	<u>\$ 844,827</u>
Total Assessment	<u>\$ 3,223,898</u>

Lexington: Comparison of Assessment

	FY22	FY23	Difference	% Change
Enrollment	71	68	(3.00)	-4.2%
Enroll 4 Yr. Avg	59.38	63.0	3.62	6.1%
% Share Operating	16.1%	13.7%	-2.4%	-14.9%
% Share Capital	16.0%	16.1%	0.1%	0.6%
Min Req Con	\$1,156,993	\$1,158,939	\$1,946	0.2%
Transportation	\$109,594	\$78,524	(\$31,070)	-28.4%
Operating	\$935,559	\$969,283	\$33,724	3.6%
Debt & Capital Ops	\$164,665	\$172,325	\$7,660	4.7%
MSBA Debt	\$763,227	\$844,827	\$81,600	10.7%
Total Assessment	\$3,130,038	\$3,223,898	\$93,860	3.0%

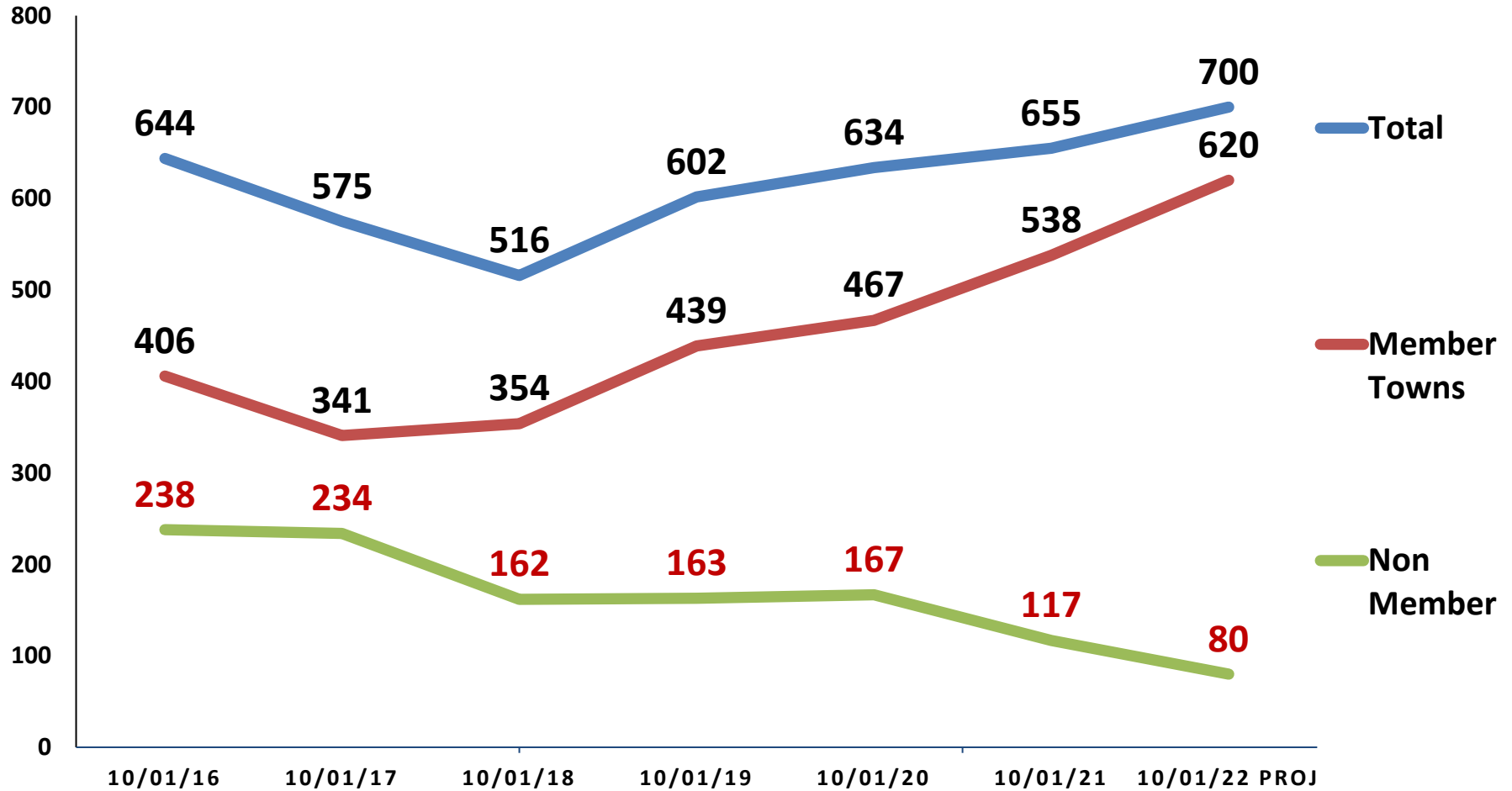
Budget Summary

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

Overall Enrollment: Oct 1



Application & Enrollment Trend

	YOG '22	YOG '23	YOG '24	YOG '25	YOG '26
Total Applications	168	272	390	323	388*
Nine Member Towns	147	225	252	261	291*
Out of District (OOD)	21	47	94	36	50*
OOD (Ineligible)	49	38	44	26	47*
9th Gr Enrollment	122	195	179	199	175 (cap)
					* As of 2/8/22

*Highlights:

Applications up 14% from one year ago currently*.

49% increase in overall Enrollment since FY19

57% increase from the current NINE MEMBER towns since FY19

Class of 2025 = 95% from NINE MEMBER towns.

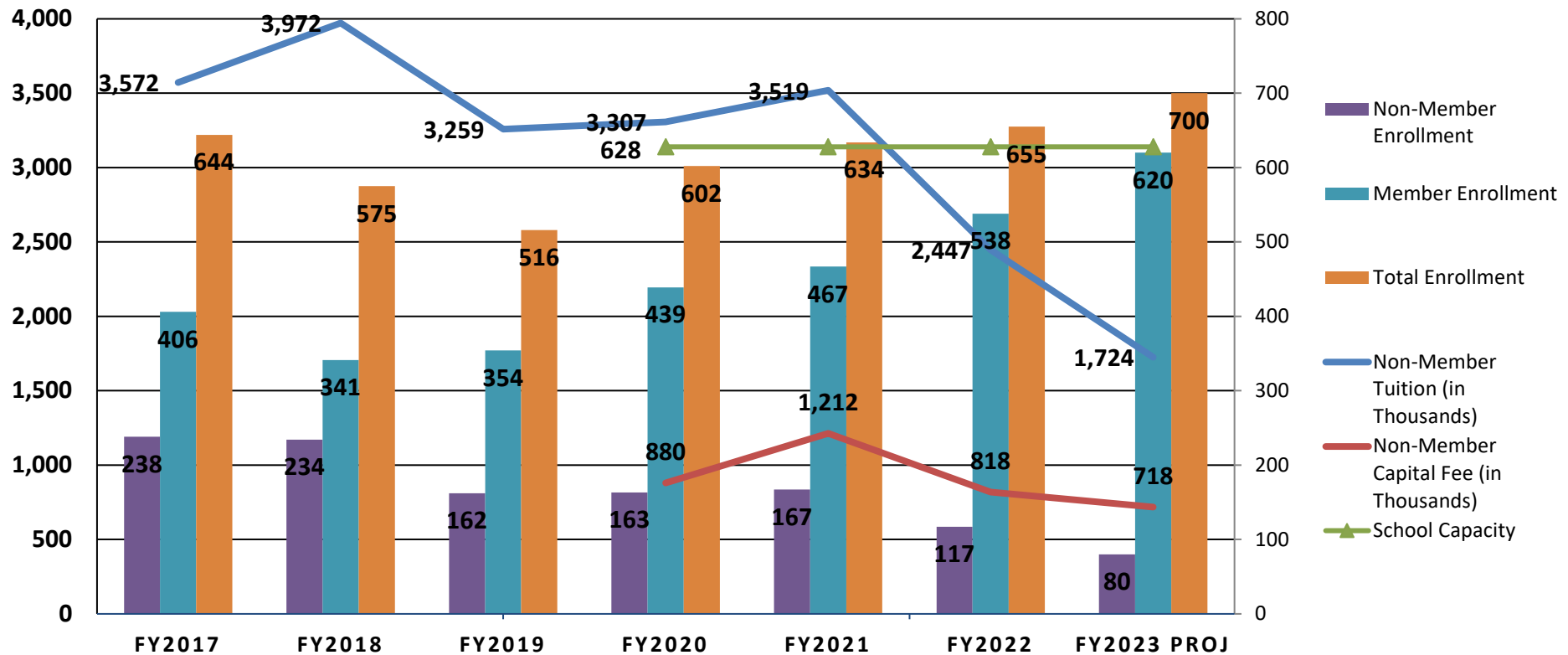
Enrollment HAS SHIFTED

- Greater (almost all) In-District Enrollment
- Out of District enrollment is decreasing
- Out of District Tuition Revenue decreasing
- Out of District Capital Fee Revenue decreasing

Resulting in:

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

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



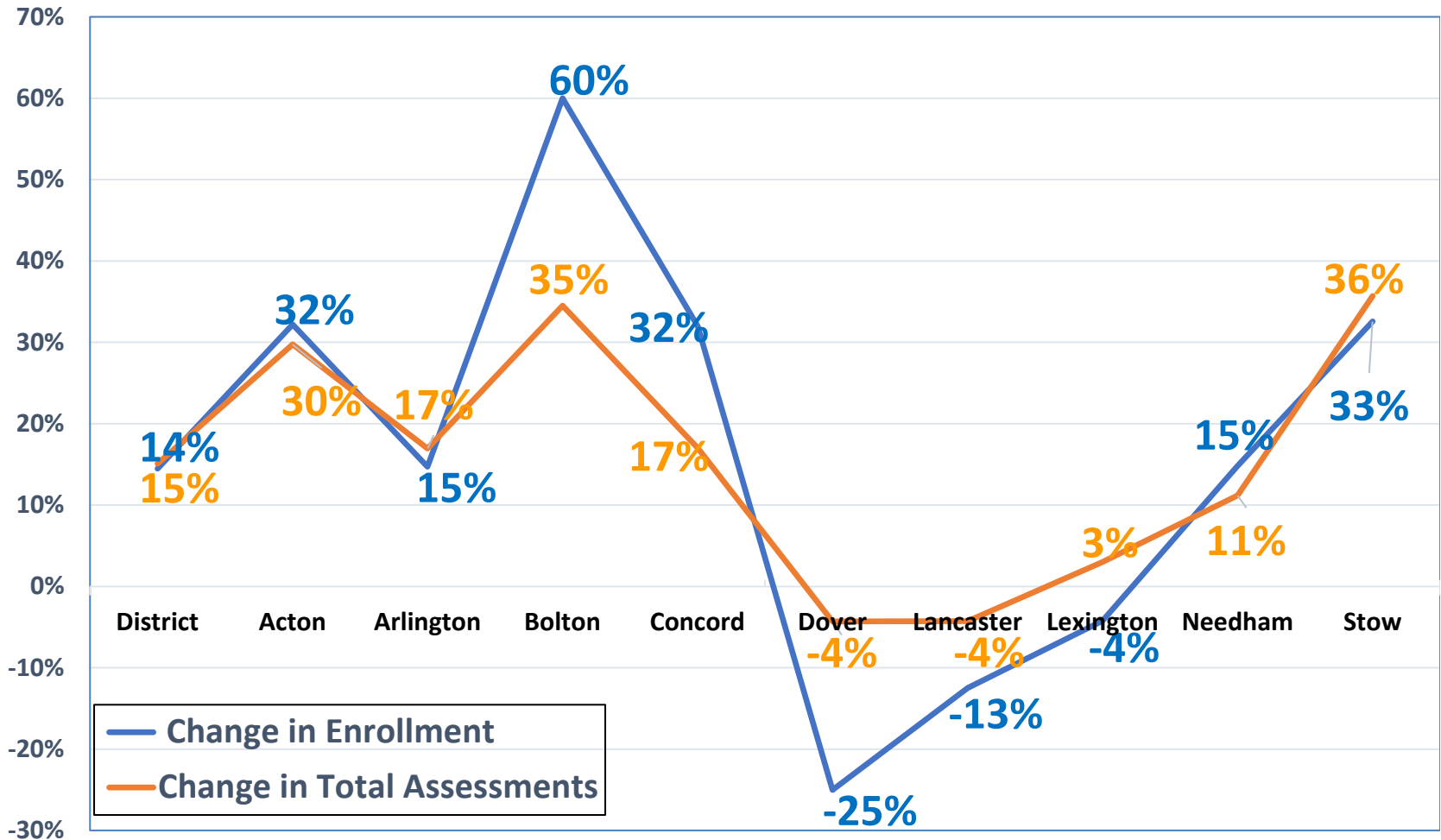
- Non-Member Tuition is set annually by the DESE Commissioner based on 125% of Statewide Foundation Vocational Rate.
- Non-Member Tuition may include an incremental Special Education Fee per Student, if applicable.
- Non-Member Capital Fee is based on average per pupil cost of Debt Service (New Building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

Loss of Nonmember Town Revenue

	<u>FY22</u>	<u>FY23</u>	<u>Difference</u>	<u>% Change</u>
Chapter 70 Aid	\$1,986,977	\$2,028,744	\$41,767	2.10%
Chapter 71 Reg. Trans. Reimb.	\$776,382	\$1,029,441	\$253,059	32.59%
Prior Year Tuition	\$2,695,837	\$1,367,364	(\$1,328,473)	-49.28%
Current Year Tuition	\$1,080,000	\$950,000	(\$130,000)	-12.04%
Certified E& D	\$540,000	\$650,000	\$110,000	20.37%
Current Year Nonresident Capital Fee	\$508,033	\$300,000	(\$208,033)	-40.95%
Prior Year Nonresident Capital Fee	\$591,967	\$289,332	(\$302,635)	-51.12%
Total Non-Assessment Revenue	\$8,179,196	\$6,614,881	(\$1,564,315)	-19.13%
Required Member Town Assessments	\$19,461,392	\$22,395,741	\$2,934,349	15.08%

Changes in Avg Enrollment

Changes in Assessment FY22-FY23



Lexington: Per Pupil Assessment

Lexington	Operating Assessment	October 1 Enrollment Count	Per Pupil Assessment
Est. FY23*	\$ 2,206,747	68	\$32,452
FY22	\$ 2,202,146	71	\$31,016
FY21	\$ 2,153,238	61	\$35,299
FY20	\$ 1,847,822	52	\$35,535
FY19	\$ 1,645,566	53.5	\$30,758

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

Staffing Increases for FY23

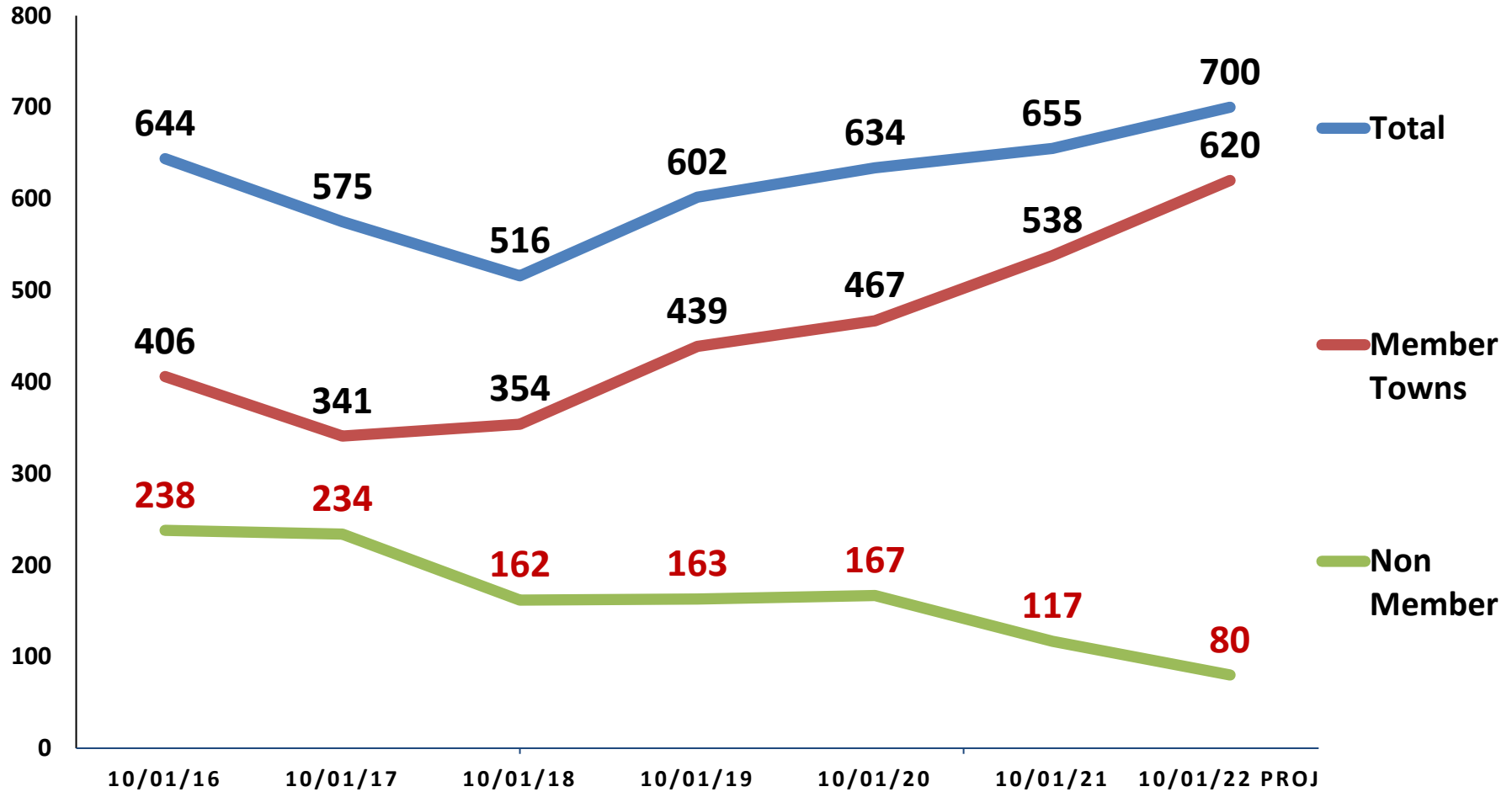
- 2.0 FTE Student Support Professionals
- 1.0 FTE Program/Web Teacher
 - Position was an Aide in FY22
- 1.0 FTE Robotics/Automation Aide
 - Position was Teacher in FY22 (Unfilled)
- 1.0 FTE HR Support Specialist
- 0.5 FTE Library/Reading Aide

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 FY23 = 1.5 FTE

Enrollment is BEYOND Design Capacity NOW



Accommodating Enrollment Above 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

OPEB Estimated Liability as of June 30, 2022

\$26,124,691

12/30/2021 OPEB Trust Fund Balance = \$483,240

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

Strategic Components

OPEB Advisory Subcommittee recommended a long-term funding strategy to MM School Committee

Recommendation #2: Adopt the following six year funding plan for budget Line 5250, Retiree Insurance:

FY 2023	\$ 725,000
FY 2024	762,000
FY 2025	1,100,000
FY 2026	1,155,000
FY 2027	1,215,000
FY 2028	1,275,000

This schedule starts with \$725,000 in FY23, with 5% increases each year, and an additional increase of \$300,000 in FY25. Given the current FY23 PAYGO budgeted amount of \$605,358, this implies a FY23 OPEB Fund contribution of \$119,642.

The \$300,000 hike in FY25 is feasible since the ESCO lease ends with FY24, and the ESCO commitment for the nine member towns is about \$425,000 per year.

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QUESTIONS

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District Communication Goals

- Maintain marketing/recruitment of member enrollment.
- Minuteman Technical Institute marketing and promotion
- Roll out and management of New MM Website
- Increase alumni success stories & student milestones
- Legislative Communications and Outreach
- Enlighten CTE perceptions within our member towns
- Increase early outreach to Grades 6 - 7
- Strengthen the Girls in STE(A)M Program Grades 5-12
- Parent Communications & Media Relations
- Managing Social Media Effectiveness

School Wide Goals 2022 - 2023

Extend Academy Professional Learning Communities to:

1. Provide a healthy, safe, supportive campus culture
2. Promote teacher leadership
3. Gather, share, analyze data to improve student outcomes
4. Deploy intelligent technology to enhance learning
5. Integrate academic and CVTE curriculum maps
6. Expand project-based learning
7. Develop rigorous integration of literacy and math