

Mr. Steve Ledoux, Vice-Chair
School Committee
Dr. Kathleen A. Dawson
Superintendent



MINUTEMAN

HIGH SCHOOL REVOLUTIONIZED

April 30, 2023

FY24 Superintendent Recommended Budget



Minuteman Article #15

Mr. Ledoux moves that the Town appropriate \$1,641,695 as Concord's assessed share of the funds for the necessary and expedient purposes of the Minuteman Regional Technical High School District for the fiscal year ending June 30, 2024.

Overall Budget Summary

FY24 Operating & Capital Request

\$30,316,325

4.50% above FY23

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

FY24 District Budget Objectives and Drivers

Objectives

- To Continue Providing Relevant Instruction in a Safe Environment
- To Utilize Our Facilities to Maximize Access and Efficiency of Use

Drivers

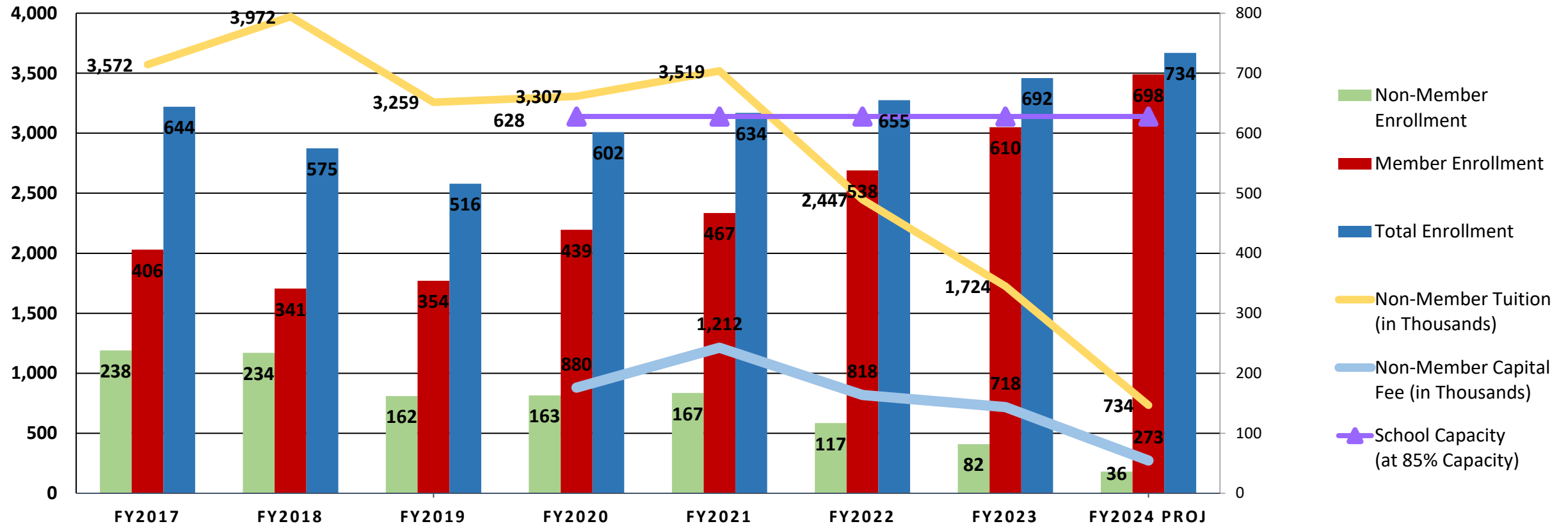
- Negotiation of New Teachers Contract
- Meeting Needs Based on Increased Enrollment
- Inflation

Concord: Preliminary Assessment

Minimum Required Contribution	\$ 612,477
Transportation Assessment	\$ 34,082
Operating Assessment	\$ 506,292
Debt and Capital Assessment	<u>\$ 80,851</u>
Sub-Total	\$ 1,233,702
Building Project – Debt Service*	<u>\$ 407,993</u>
Total Assessment	<u>\$ 1,641,695</u>

**Debt Service excluded from Prop 2 ½ Limitation*

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

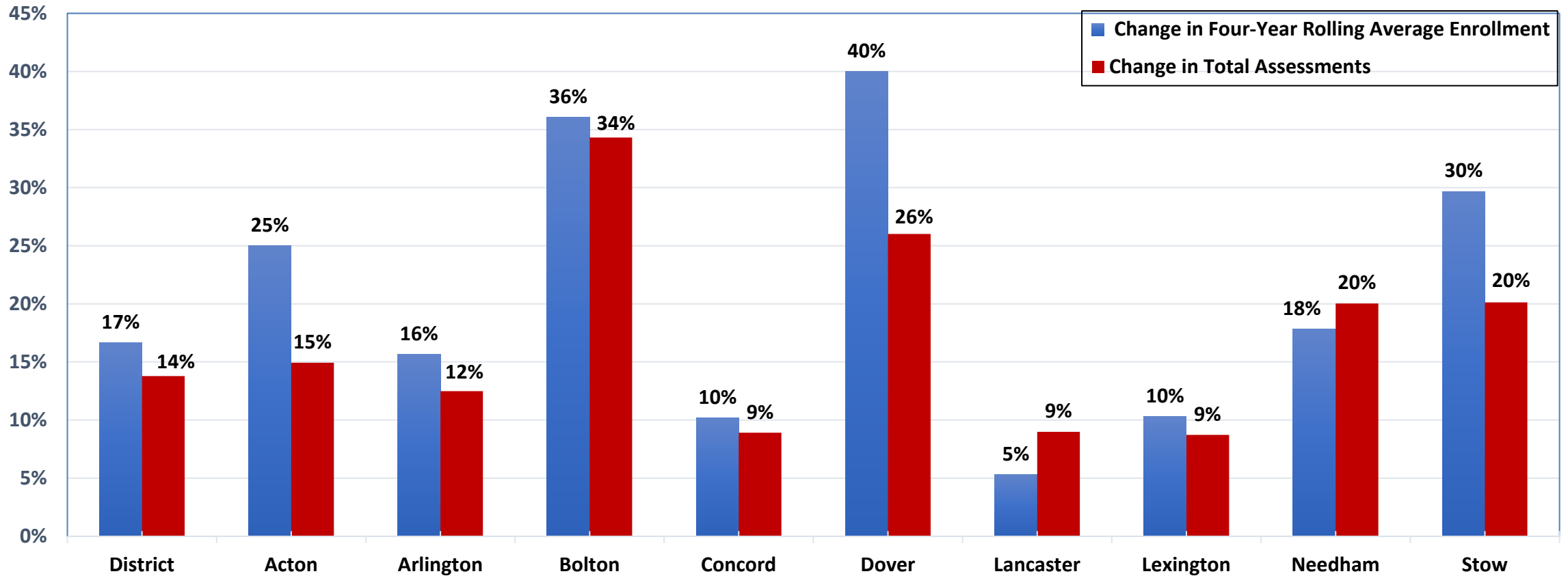


- Non-Member Tuition is set annually by the DESE Commissioner based on 125% of Statewide Foundation Vocational Rate.
- Non-Member Tuition may include an incremental Special Education Fee per Student, if applicable.
- Non-Member Capital Fee is based on average per pupil cost of Debt Service (New Building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

Concord: Comparison of Assessment

	FY24	FY23	Difference	% Change
Enrollment	36	33	3	9.1%
Enrollment- 4 Year Rolling Average	29.75	27	2.75	10.2%
% Share Operating	6.1%	6.3%	(0.2%)	(3.6%)
% Share Capital	7.5%	7.9%	(0.4%)	(4.0%)
Minimum Required Contribution	\$612,477	\$562,427	\$50,050	8.9%
Transportation	\$34,082	\$33,653	\$429	1.3%
Operating	\$506,292	\$415,407	\$90,885	21.9%
Debt & Capital – Operating	\$80,851	\$84,036	(\$3,185)	(3.8%)
Debt – Building Project	\$407,993	\$413,021	(\$5,028)	(1.2%)
Total Assessment	\$1,641,695	\$1,508,544	\$133,151	8.8%

Increase in Four-Year Rolling Average Enrollment vs Increase in Assessments



Concord: Per Pupil Assessment

Concord	Operating Assessment	October 1 Enrollment Count	Per Pupil Assessment
Est. FY24*	\$ 1,152,850	36	\$32,024
FY23	\$ 1,011,487	33	\$30,651
FY22	\$ 839,269	25	\$33,571
FY21	\$ 866,644	25	\$34,666
FY20	\$ 778,353	25	\$31,134

Overall Budget Summary

FY24 Assessment to Members

\$25,481,911

13.78% above FY23

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

FY2023 Grants

Grant Name	Type	Award Amount	Description
ASOST-Q (Afterschool and Out-of-School Time)	State	\$ 45,000	Summer Programming
Perkins	Federal	\$ 39,610	Program Improvement and Equipment
Skills Capital Grant	State	\$ 354,000	Welding Machines and Truck
Comm Corp - Round 6	State	\$ 900,000	Workforce Development
Title I	Federal	\$ 57,008	Supplement Instructional Services
Title IIA	Federal	\$ 12,917	Framework Implementation & Educator Effectiveness PD
Title IV	Federal	\$ 10,000	Academic Support & Personalized Learning
CVTE Equitable Access	Federal	\$ 88,641	Translation & transportation services, supplies for Girls in STEM, stipends for IDEA liaison, support for Girls in STEM, & culture survey data analysis team
Individuals with Disabilities Education Act (IDEA)	Federal	\$ 263,016	To support students with disabilities
Perkins	Federal	\$ 218,472	Co-op director, summer work staff, Library Asst., 1st Robotics Coach, materials for PLTW, STEM program, NOCTI Testing, OSHA, Drinkwater, Hazpower & Wastewater, course certifications, job board software and Skills participation fees, Conferences
SEL & Mental Health Grant	Federal	\$ 140,000	Supporting students' social emotional learning, behavioral & Mental Health and Wellness through multi-tiered systems of supports
Skills Capital Grant	State	\$ 500,000	Technology and Equipment for Animal Science Program
Comm Corp – Round 7	State	\$ 360,000	Carpentry, Plumbing, and Welding
Total		\$ 2,988,664	<i>And Counting! (Approximately 10.3% of the FY2023 Budget)</i>

OPEB: Estimated Liability as of June 30, 2022

\$20,850,743

12/30/2022 OPEB Trust Fund Balance = \$519,745

An OPEB Advisory Subcommittee was appointed in Fall 2021 to implement a long-term funding strategy. The Plan was submitted to the School Committee and approved in Winter 2021.

OPEB: Strategic Components

- OPEB Advisory Subcommittee recommended a long-term funding strategy to the School Committee:
- Adopt the following 6 Year Funding Plan for Budget Line 5250, Retiree Insurance:
 - FY23: \$725,000
 - FY24: \$762,000
 - FY25: \$800,000
 - FY26: \$1,155,000
 - FY27: \$1,215,000
 - FY28: \$1,275,000
- The Schedule starts with \$725,000 in FY23 with 5% increases each year, and an additional increase of \$300,000 in FY2026. Given the current FY23 PAYGO budgeted amount of \$605,358, this implies a FY23 OPEB Contribution of \$119,642.
- The \$300,000 hike in FY2026 is feasible since the ESCO Lease ends with FY2025 and the ESCO Commitment for the nine member towns is about \$425,000 per year.

Overall Budget Summary

FY23 Operating & Capital Request = \$29,010,622 <u>4.96%</u> above FY22	FY24 Operating & Capital Request = \$30,316,325 <u>4.50%</u> above FY23
FY23 Operating Request = \$22,092,652 <u>6.57%</u> above FY22	FY24 Operating Request = \$23,458,597 <u>6.18%</u> above FY23
FY23 Capital Request = \$1,235,608 <u>8.89%</u> above FY22	FY24 Capital Request = \$1,238,240 <u>0.21%</u> above FY23
FY23 Building Project Debt = \$5,682,363 1.60% below FY22	FY24 Building Project Debt = \$5,619,488 1.11% below FY23

OUR WHY



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