

Heidi Driscoll, Superintendent-Director
Nikki Andrade, Business Manager
Dee Ortner, School Committee Representative

March 5, 2026



MINUTEMAN
HIGH SCHOOL REVOLUTIONIZED

FY2027 Superintendent Final Recommended Budget



Minuteman Article #17

Ms. Ortner moves that the Town appropriate \$1,886,548 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, 2027.

Budget Summary

FY2027 Operating & Capital Recommendation

\$33,432,132

2.99% above FY2026

Budget Summary

FY2027 Operating Recommendation = **\$26,482,969**
3.84% above FY2026

FY2027 Operating Capital Recommendation = **\$1,256,450**
-3.97% below FY2026

FY2027 Building Project Debt Recommendation = **\$5,692,713**
0.79% above FY2026

Overall Assessment Summary

FY2027 Assessment to Member Towns

\$26,710,366

2.44% above FY2026

FY2027 Assessment to Concord

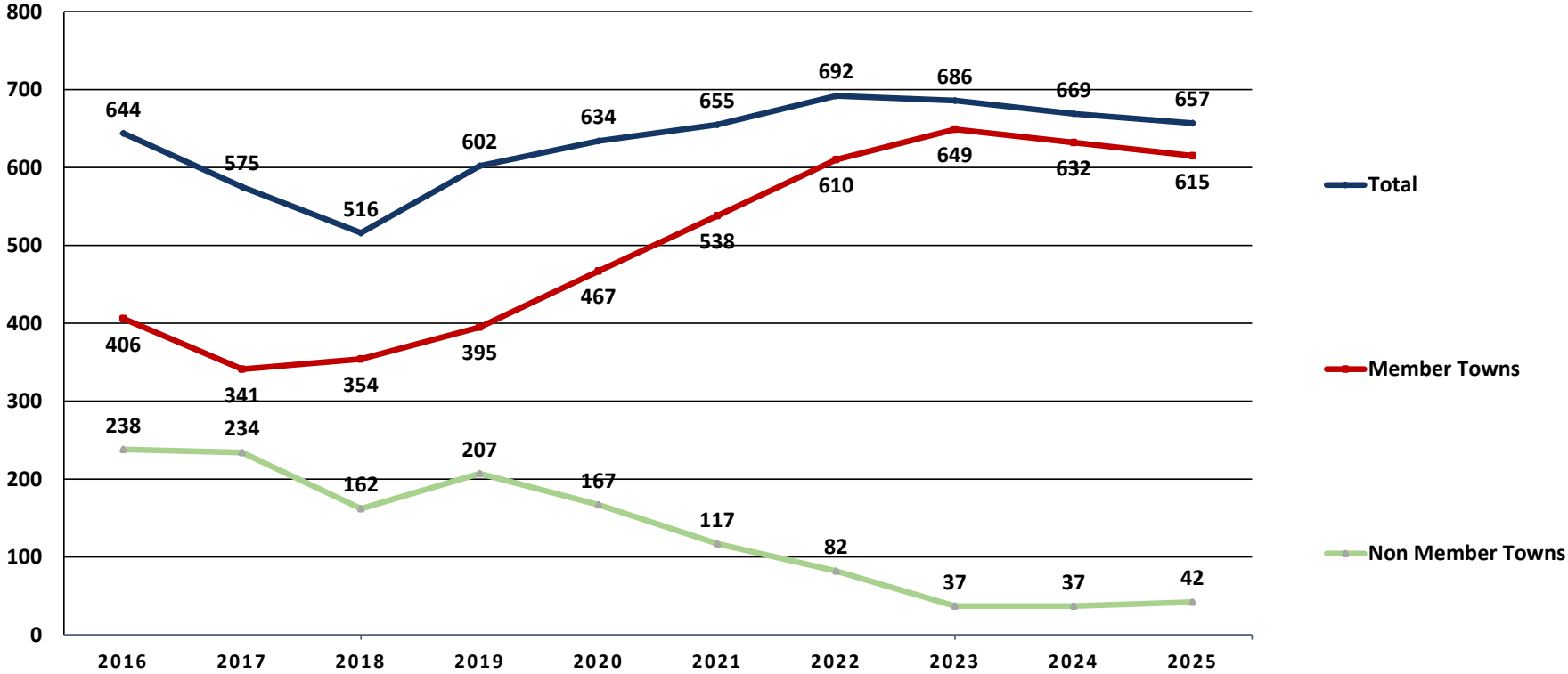
\$1,886,549

7.67% above FY2026

Concord: Preliminary Assessment

Minimum Required Contribution (MRC)	\$	784,228
Transportation Assessment	\$	28,718
Assessment over MRC	\$	535,254
Operating Capital Assessment	\$	<u>94,374</u>
Sub-Total	\$	1,442,574
Building Project – Debt Service*	\$	<u>443,975</u>
Total Assessment	\$	<u>1,886,549</u>

Overall Enrollment as of October 1*



*Foundation Enrollment includes 4 Post Secondary students (1 Arlington, 2 Concord and 1 Dover)

Enrollment by Town as of October 1

- Enrollment is Primarily In-District
 - Out of District Seats Still Exist
 - Goal of the District is to maximize enrollment

Class of	2029	2028	2027	2026	Subtotal
Acton	14	17	22	18	71
Arlington	56	39	39	55	189
Bolton	6	10	6	9	31
Concord	9	9	8	14	40
Dover	0	1	1	1	3
Lancaster	17	15	17	14	63
Lexington	32	27	24	18	101
Needham	15	21	17	10	63
Stow	9	11	20	14	54
Member City/Town	158	150	154	153	615
Other Non-Member	20	19	2	1	42
Total Students	178	169	156	154	657

FY2027 Preliminary Assessments

Member Town	FY2026 Final Assessment	FY2027 Preliminary Assessment	% Change	FY2026 4 Year Rolling Average Enrollment	FY2027 4 Year Rolling Average Enrollment	% Change
Acton	\$3,492,256	\$3,295,792	-5.63%	84.75	83.00	-2.1%
Arlington	\$8,330,941	\$8,268,757	-0.75%	206.25	204.75	-0.7%
Bolton	\$1,479,413	\$1,426,570	-3.57%	32.75	34.50	5.3%
Concord	\$1,752,117	\$1,886,549	7.67%	37.00	38.75	4.7%
Dover	\$279,396	\$259,441	-7.14%	4.25	4.25	0.0%
Lancaster	\$2,185,753	\$2,363,853	8.15%	56.00	59.50	6.3%
Lexington	\$3,563,336	\$4,095,846	14.94%	78.50	86.75	10.5%
Needham	\$2,207,860	\$2,521,557	14.21%	43.50	51.50	18.4%
Stow	\$2,782,668	\$2,592,001	-6.85%	65.25	64.50	-1.1%
Total	\$26,073,739	\$26,710,366	2.44%	608.25	627.50	3.2%

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Thank you! Questions?

