



MINUTEMAN
A REVOLUTION IN LEARNING

May 9, 2022

Edward A Bouquillon PhD
Superintendent-Director

FY23 Budget: Arlington



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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 Student and Staff Health
 - 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

Enrollment Growth



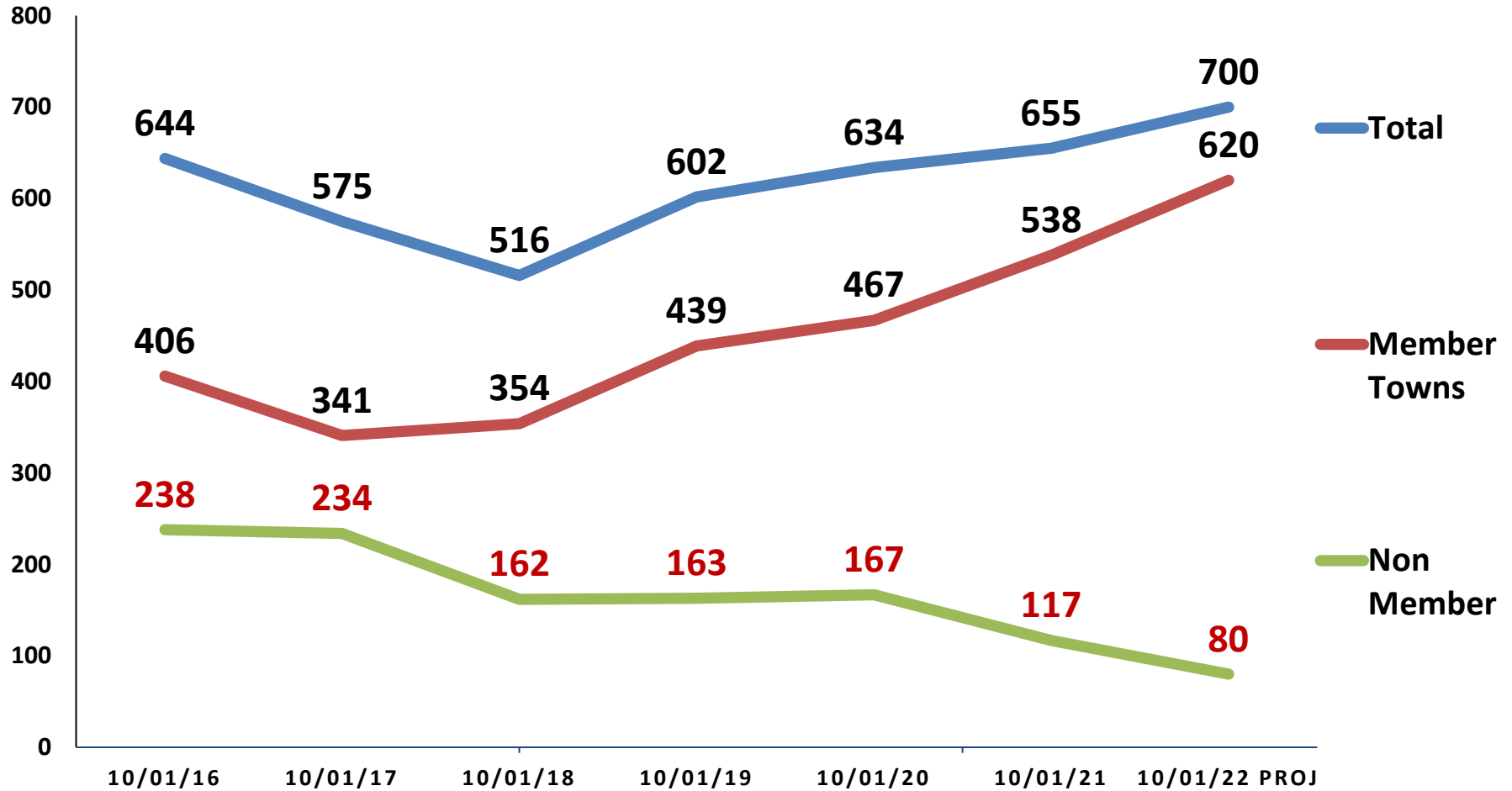
Enrollment HAS SHIFTED

- Increased (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

Overall Enrollment: Oct 1



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*
Out of District (OOD)	21	47	94	36	52*
OOD (Ineligible)	49	38	44	26	47*
9 th Gr Enrollment	122	195	179	199	175
					* As of 2/16/22

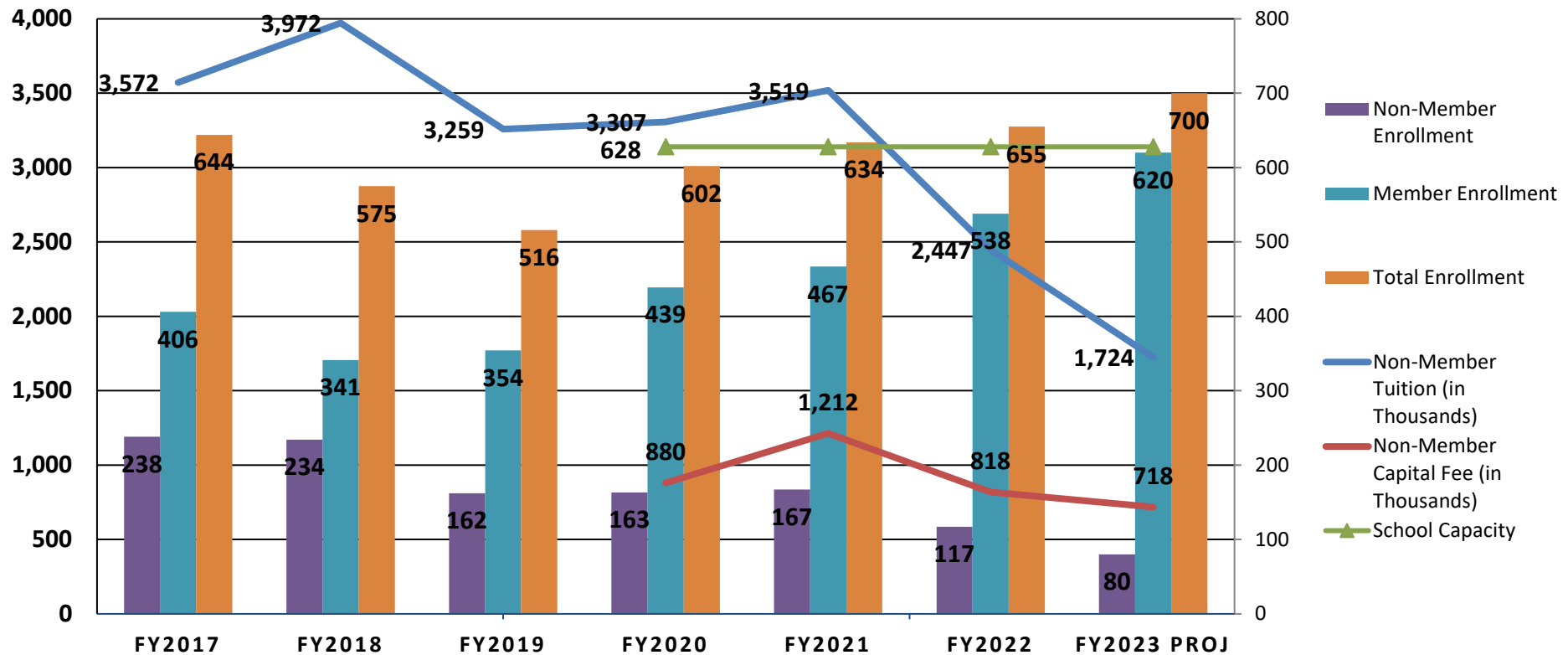
Highlights:

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

105% increase from the current NINE MEMBER towns since FY19

Class of 2025 = 95% from NINE MEMBER towns.

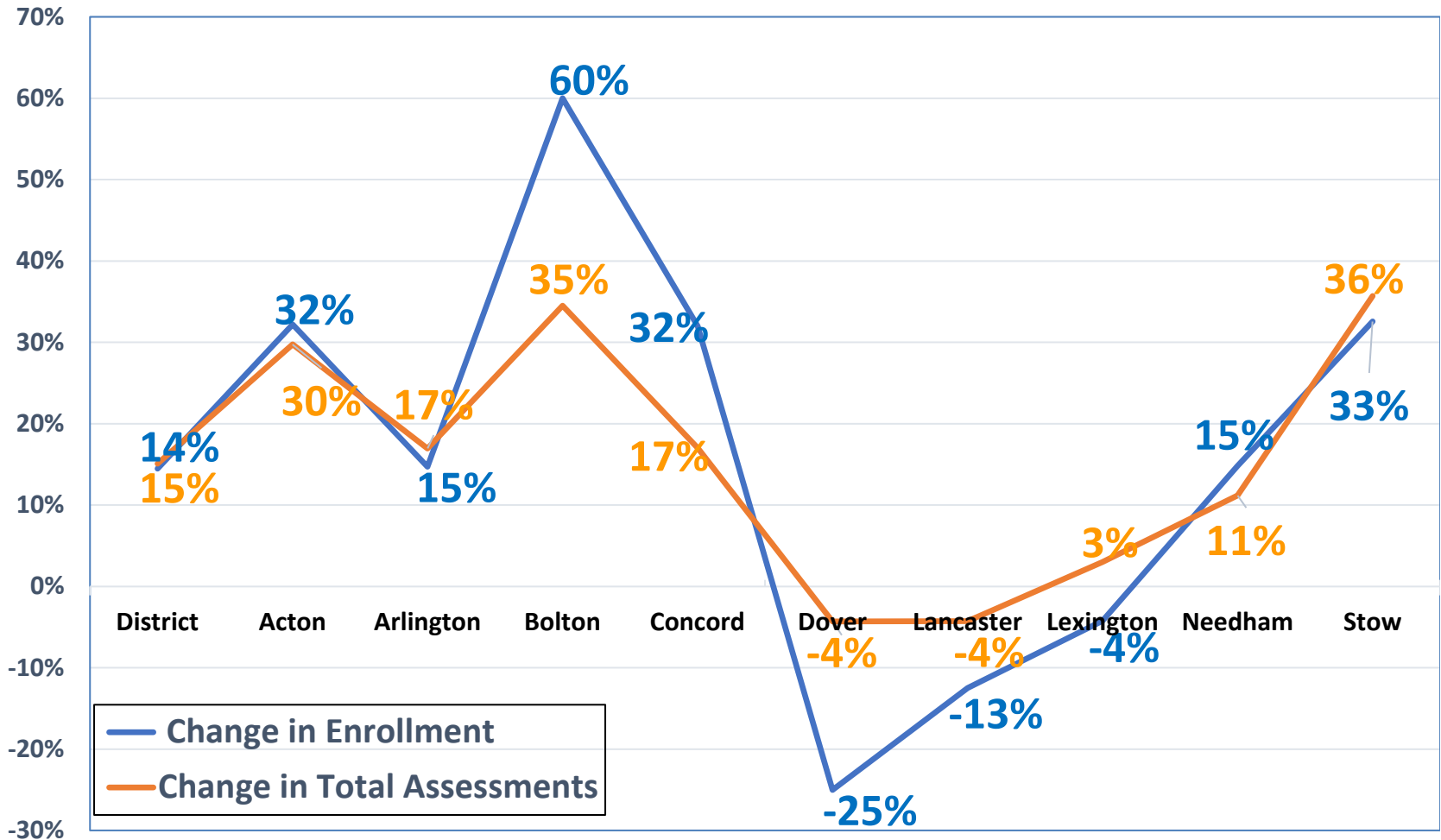
NON-Member Tuition & Capital Fee Reduction and Increasing Member Enrollment



- 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.

Changes in Avg Enrollment

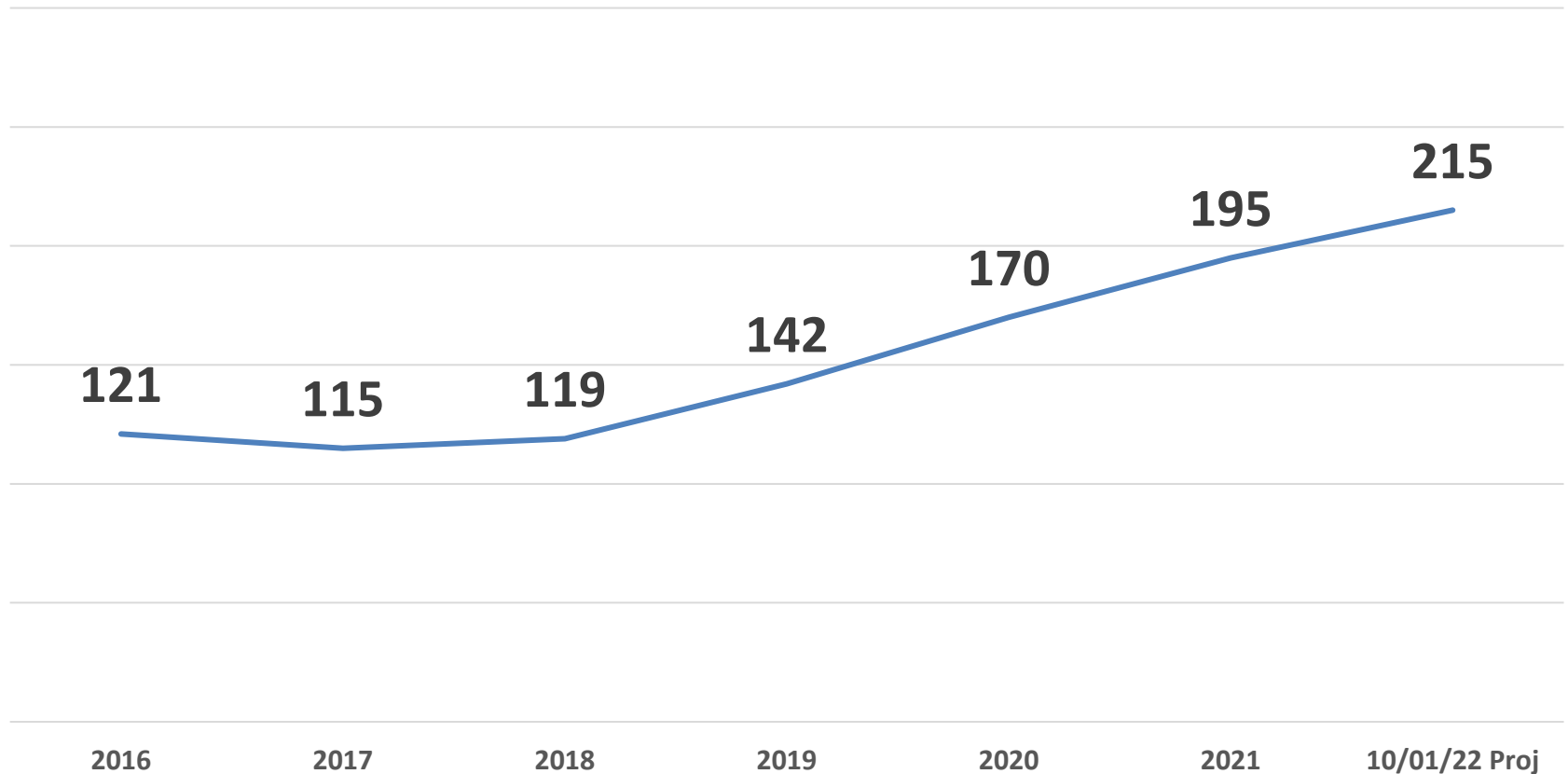
Changes in Assessment FY22-FY23



Class of 2026 Admissions @ 175 Cap

Member Town	Slots	Qualified Applicants	Offered Admission	Accepted Offer	Declined Offer	Wait Listed
Acton	18	33	30	22	8	3
Arlington	38	97	80	57	22	17
Bolton	12	12	12	10	2	0
Concord	14	26	22	18	4	4
Dover	9	3	3	1	2	0
Lancaster	18	23	18	15	3	5
Lexington	21	37	30	23	6	7
Needham	14	15	14	12	2	1
Stow	16	26	24	20	4	2
Total	160	272	233	178	53	39

Arlington Enrollment: Oct 1



Arlington: Assessment Components

Minimum Required Contribution	\$ 3,203,350
Transportation Assessment	\$ 195,065
Operating Assessment	\$ 2,407,823
Sub-Total	<u>\$ 5,806,237</u>
Operating Debt & Capital	<u>\$ 402,249</u>
Sub-Total	\$ 6,208,487
MSBA – Debt Service*	\$ 1,739,452
Total Assessment	<u>\$ 7,947,939</u>

**Debt service excluded from Prop 2 ½ limitation*

Arlington: Comparison of Assessment

	FY22	FY23	Difference	% Change
Actual Enrollment	170	195	25	14.7%
Enroll 4 YR. Average	136	156	20	14.9%
% Share Operating	35.3%	36.1%	0.8%	2.4%
% Share Capital	34.0%	33.8%	(0.2%)	(0.6%)
Min Req Contribution	\$2,419,638	\$ 3,203,350	\$783,712	32.4%
Transportation	\$251,489	\$195,065	(\$56,424)	(22.4%)
Operating Portion	\$2,146,862	\$2,407,823	\$260,961	12.2%
Operating Debt/Capital	\$366,503	\$402,249	\$35,746	9.8%
MSBA Project Debt	\$1,610,964	\$1,739,452	\$128,488	8.0%
Total Assessment	\$6,795,456	\$7,947,939	\$1,152,483	17.0%

Arlington: Per Pupil Assessment

Arlington	Operating Assessment	October 1 Enrollment Count	Per Pupil Assessment
Est. FY23*	\$ 5,806,237	195	\$29,776
FY22	\$ 4,817,989	170	\$28,341
FY21	\$ 4,630,704	142	\$32,611
FY20	\$ 4,058,916	119	\$34,109
FY19	\$ 3,839,483	114	\$33,680

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



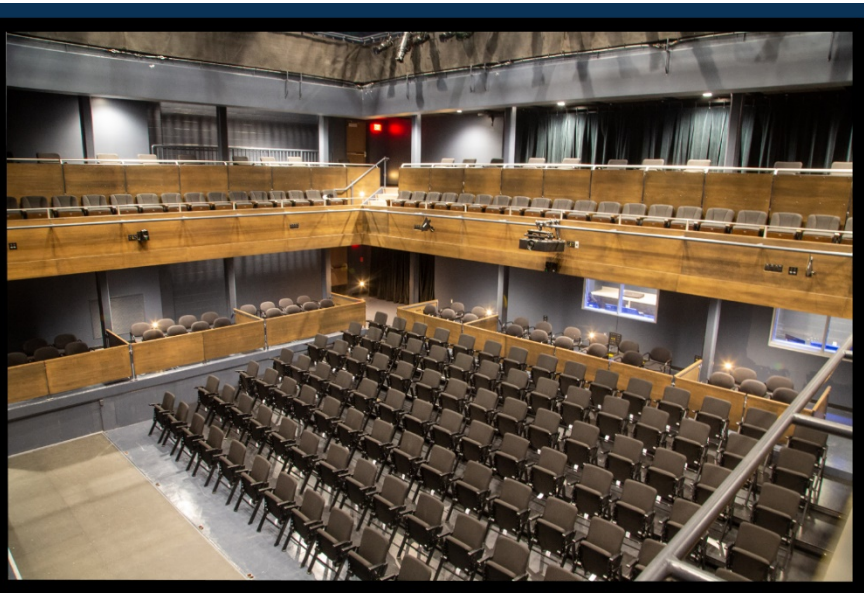
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FY23 BUDGET ELEMENTS

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FY23 Operating Budget Drivers

- Teachers Contract – 2% plus Steps and Levels
- Health Insurance
- 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 Programs

- Animal Science & Logistics Engineering Programs
- CTE Shop Material and Equipment Increases
- Workplace/Lab clothing and safety gear for all students
- Student credentialing costs off 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

Career and Technical Education



Robotics Automation



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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 DISTRICT = 1.5 FTE

* Adding Capacity to Reduce Wait List TBD*



Building Enrollment 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 Fall 2023

Increase Capacity by 32 students over four years

Strategy #2: Leverage Strategic Business Partnerships & Leases

Vet Clinic Renovation: Designing now. Opening Fall 2023

Increase Capacity by 60+ students over four years

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

More Aggressive Funding of OPEB

OPEB Study Group Recommendations Approved:

1. Future Contributions to 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 |

*Adding min. \$300,000 ESCO Lease retired.

2. \$10,000 added per new position annually
3. \$725,000 in FY23 with 5% increases each year.

[26]



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THANK YOU QUESTIONS

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