

Mr. Michael Ruderman,
School Committee
Dr. Kathleen A. Dawson
Superintendent



MINUTEMAN
HIGH SCHOOL REVOLUTIONIZED

May 8, 2023

FY24 Superintendent Recommended Budget



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

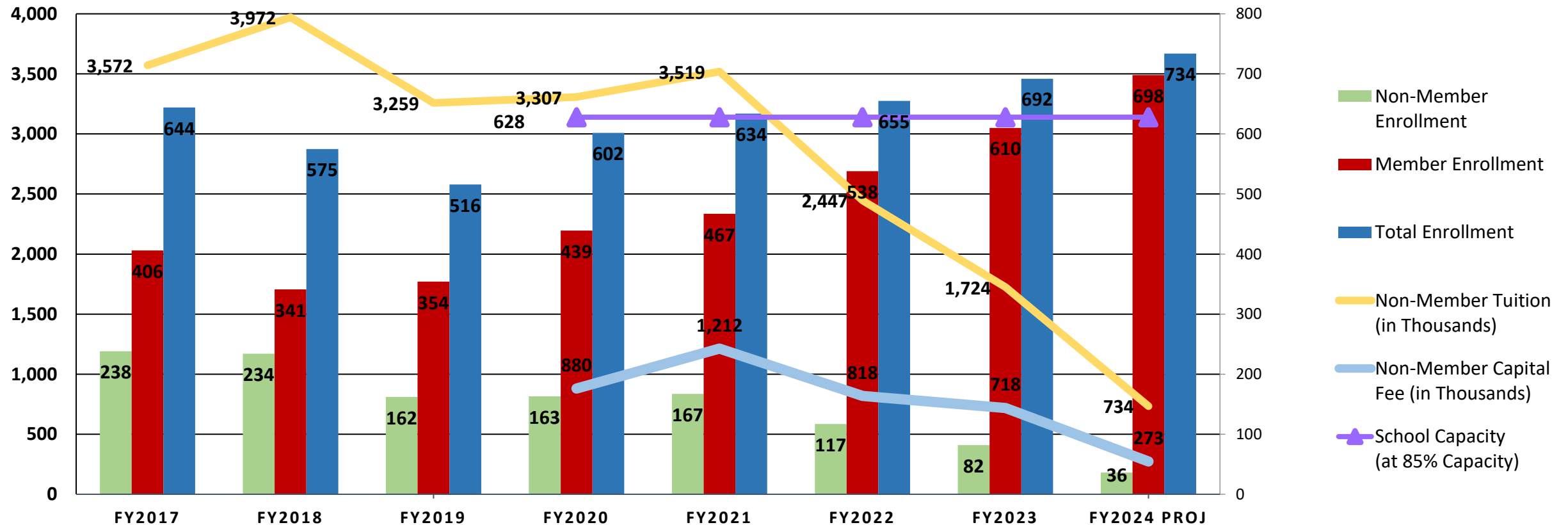
- New Teachers' Contract
- Meeting Needs Based on Increased Enrollment
- Inflation

Arlington: Preliminary Assessment

Minimum Required Contribution	\$ 3,419,797
Transportation Assessment	\$ 207,354
Operating Assessment	\$ 3,080,297
Debt and Capital Assessment	<u>\$ 405,467</u>
Sub-Total	\$ 7,112,915
Building Project – Debt Service*	<u>\$ 1,820,001</u>
Total Assessment	<u>\$ 8,932,916</u>

**Debt Service excluded from Prop 2 ½ Limitation*

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

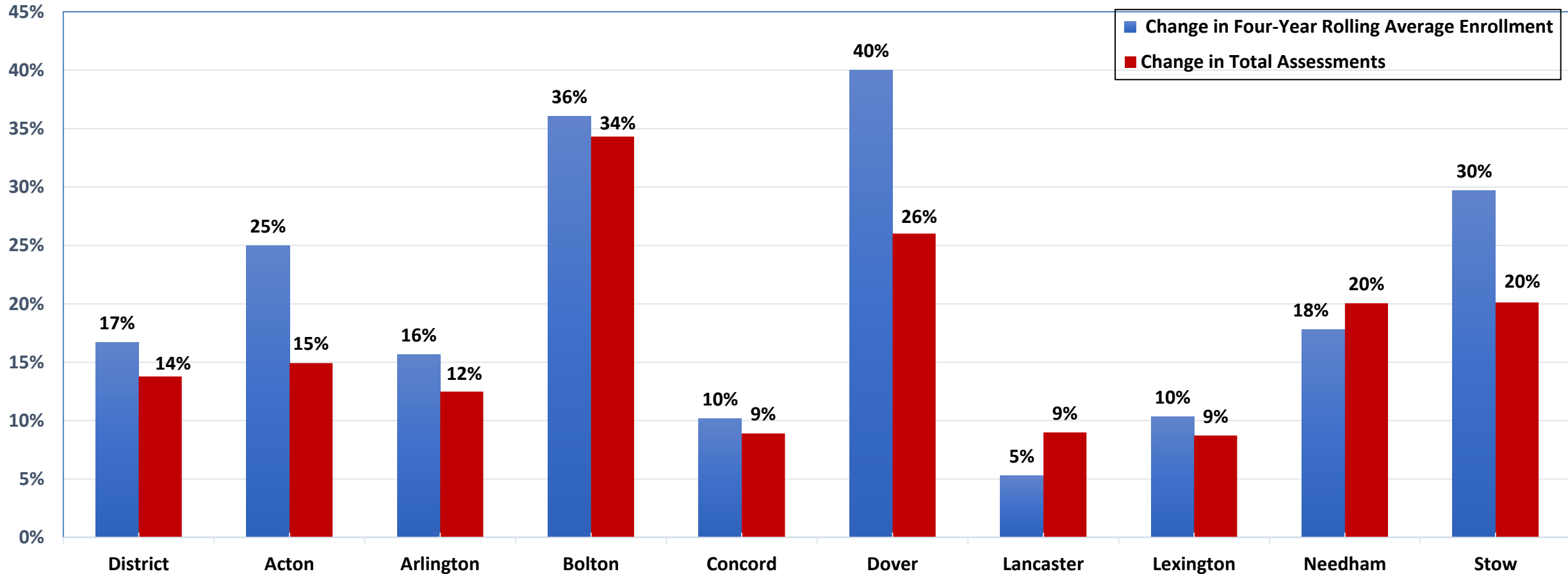


- Non-Member Tuition is set annually by the DESE Commissioner based on 125% of Statewide Foundation Vocational Rate.
- Non-Member Tuition may include an incremental Special Education Fee per Student, if applicable.
- Non-Member Capital Fee is based on average per pupil cost of Debt Service (New Building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

Arlington: Comparison of Assessment

	FY24	FY23	Difference	% Change
Enrollment	215	195	20	10.3%
Enrollment- 4 Year Rolling Average	181	156.50	24.5	15.7%
% Share Operating	35.3%	36.1%	(0.8%)	(2.3%)
% Share Capital	34.3%	33.8%	0.5%	1.4%
Minimum Required Contribution	\$3,419,797	\$3,203,350	\$216,447	6.8%
Transportation	\$207,354	\$195,065	\$12,289	6.3%
Operating	\$3,080,297	\$2,407,822	\$672,475	27.9%
Debt & Capital – Operating	\$405,467	\$402,249	\$3,218	0.8%
Debt – Building Project	\$1,820,001	\$1,739,452	\$80,549	4.6%
Total Assessment	\$8,932,916	\$7,947,938	\$984,978	12.4%

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



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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Thank you.

Questions?

