

Heidi Driscoll, Superintendent-Director

Nikki Andrade, Business Manager

Steve Ledoux, School Committee Representative

June 2, 2025



MINUTEMAN

HIGH SCHOOL REVOLUTIONIZED

FY2026 Superintendent Final

Recommended Budget



Minuteman Article #17

Mr. Ledoux moves that the Town appropriate \$1,755,014 as Concord's assessed share of the funds for the necessary and expedient purposes of the Minuteman Regional Vocational Technical School District for the fiscal year ending June 30, 2026.

Overall Budget Summary

FY2026 Operating & Capital Recommendation

\$32,461,056

2.99% above FY2025

Budget Summary

FY2026 Operating Recommendation = **\$25,504,611**
5.56% above FY2025

FY2026 Operating Capital Recommendation = **\$1,308,457**
-21.20% below FY2025

ESCO (Energy Savings Co.) Lease Fully Paid in FY2025

FY2026 Building Project Debt Recommendation = **\$5,647,988**
-0.84% below FY2025

Overall Budget Summary

FY2026 Assessment to Member Towns

\$26,121,364

1.68% above FY2025

FY2026 Assessment to Concord

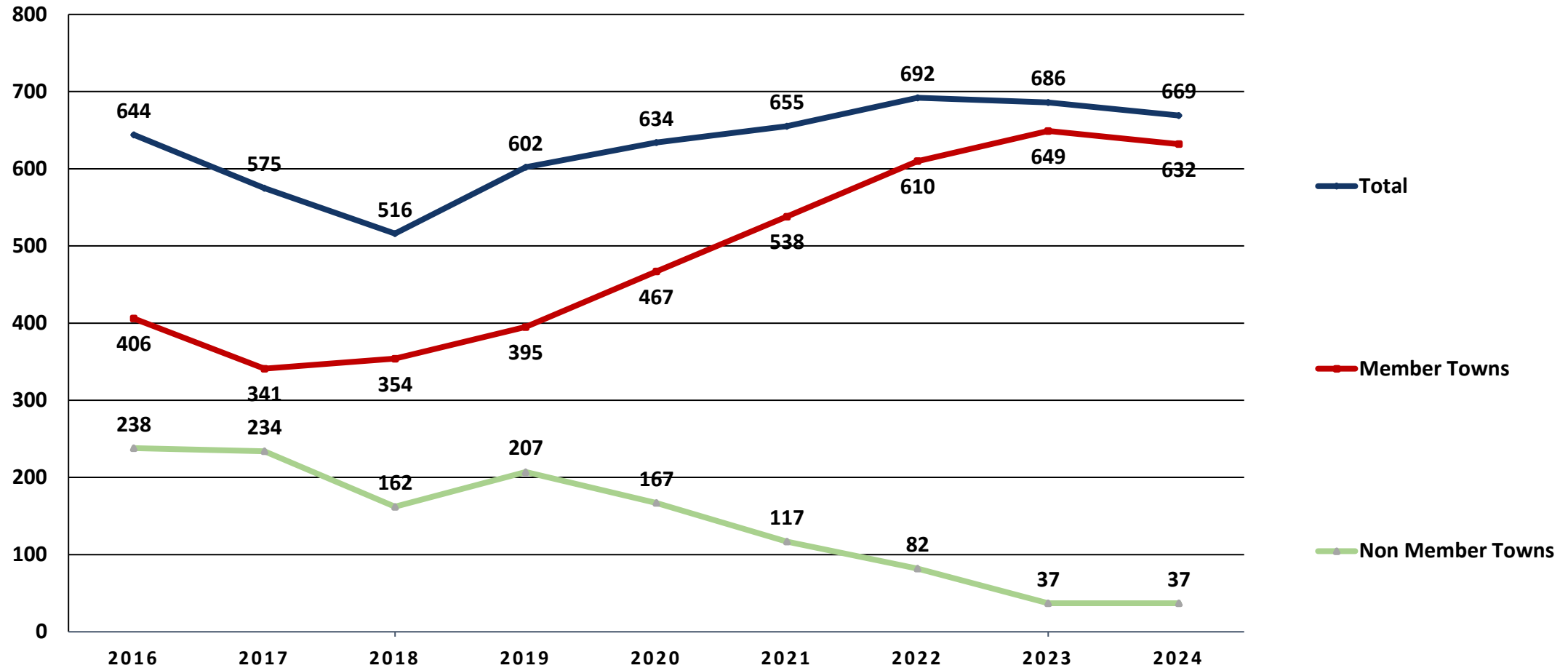
\$1,755,014

1.28% above FY2025

Concord: Preliminary Assessment

Minimum Required Contribution	\$ 680,158
Transportation Assessment	\$ 47,605
Assessment over Min. Req. Contr.	\$ 480,740
Operating Capital Assessment	<u>\$ 99,270</u>
Sub-Total	\$ 1,307,773
Building Project – Debt Service*	<u>\$ 447,241</u>
Total Assessment	<u>\$ 1,755,014</u>

Overall Enrollment as of October 1



Enrollment by Town as of October 1

Shift in Enrollment

- Enrollment is Primarily In-District
 - Out of District Tuition Revenue is Decreasing
 - Out of District Capital Fee Revenue is Decreasing

Class of	2028	2027	2026	2025	Subtotal
Acton	16	24	18	25	83
Arlington	43	42	56	57	198
Bolton	10	6	9	13	38
Concord	10	9	13	6	38
Dover	1	1	1	2	5
Lancaster	15	17	13	14	59
Lexington	27	26	19	14	86
Needham	20	17	11	10	58
Stow	12	21	15	19	67
Member City/Town	154	163	155	160	632
Other Non-Member	19	0	2	16	37
Total Students	173	163	157	176	669

FY2026 Preliminary Assessments

Member Town	FY2026 Preliminary Assessment	FY2025 Final Assessment	% Change	FY2026 4 Year Rolling Average Enrollment	FY2025 4 Year Rolling Average Enrollment	% Change
Acton	\$3,498,892	\$3,600,903	-2.83%	84.75	78.75	7.6%
Arlington	\$8,347,090	\$8,562,229	-2.51%	206.25	199.25	3.5%
Bolton	\$1,481,978	\$1,325,147	11.83%	32.75	27.00	21.3%
Concord	\$1,755,014	\$1,732,805	1.28%	37.00	33.75	9.6%
Dover	\$279,728	\$269,420	3.83%	4.25	4.00	6.3%
Lancaster	\$2,190,137	\$2,138,738	2.40%	56.00	55.25	1.4%
Lexington	\$3,569,482	\$3,406,394	4.79%	78.50	74.75	5.0%
Needham	\$2,211,266	\$1,823,777	21.25%	43.50	35.75	21.7%
Stow	\$2,787,777	\$2,754,051	1.22%	65.25	59.25	10.1%
Total	\$26,406,736	\$25,689,923	2.79%	608.25	567.75	7.1%

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