

Heidi Driscoll, Superintendent-Director

Nikki Andrade, Business Manager

Sarah Montague, School Committee

May 11, 2026



MINUTEMAN

HIGH SCHOOL REVOLUTIONIZED

FY2027 ^{Representative} Superintendent

Recommended Budget



Minuteman's Budget – Behind The Numbers

Our Budget Priorities Reflect Our Values



Overall 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 Arlington

\$8,268,757

-0.75% below FY2026

Arlington: Preliminary Assessment

Minimum Required Contribution	\$ 3,280,570
Transportation Assessment	\$ 151,743
Assessment over Min. Req. Contr.	\$ 2,828,206
Debt and Capital Assessment	<u>\$ 352,051</u>
Sub-Total	\$ 6,612,570
Building Project – Debt Service*	<u>\$ 1,656,187</u>
Total Assessment	\$ 8,268,757

**Debt Service excluded from Prop 2 ½ Limitation*

FY2027 Budget Priorities



Staffing - 3% CBA + Steps and Levels



Supplies and Materials



Insurances



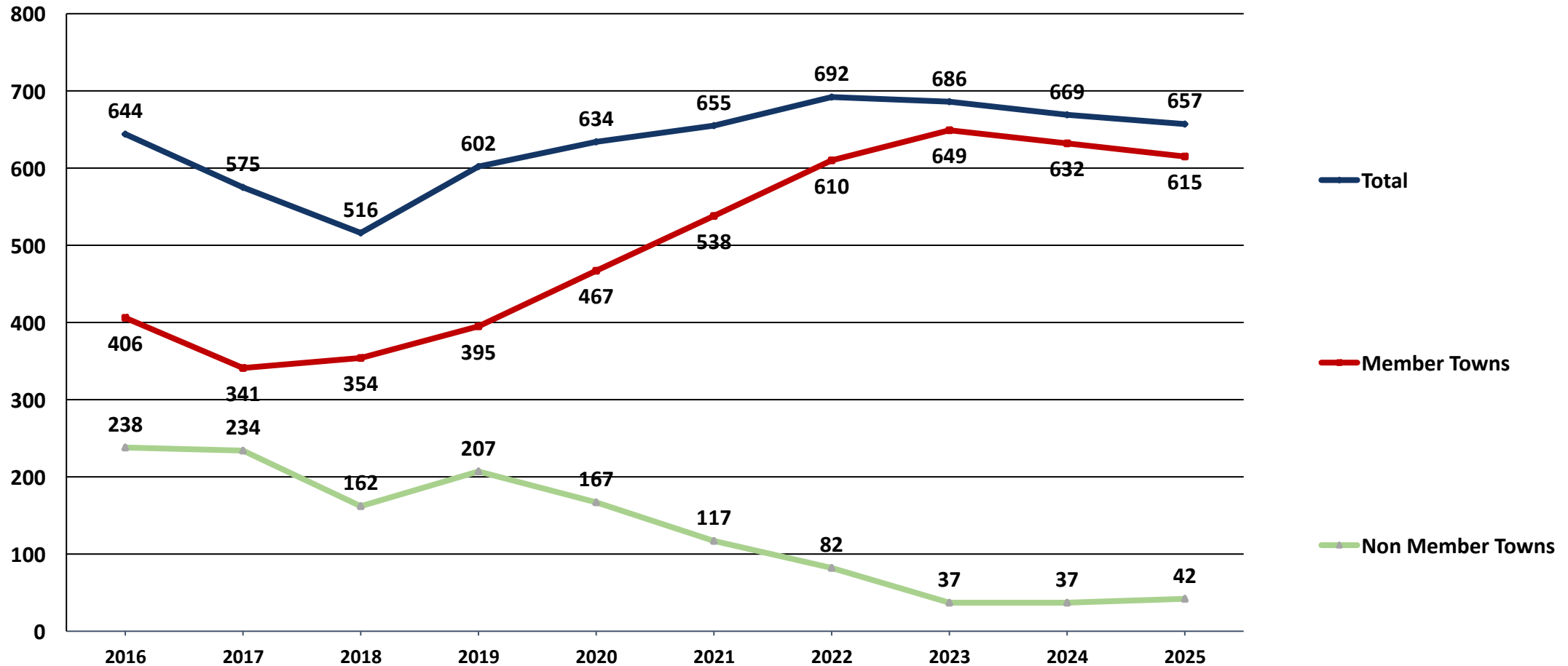
Capital Stabilization



Debt Service - Continue to Offset Athletic Field with Facilities Revolving



Overall Enrollment as of October 1*



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?

