

October 5, 2015

Presented by:
Dr. Edward Bouquillon,
Superintendent-Director
Kevin F. Mahoney, Asst.
Superintendent of Finance



Minuteman High School Building Project

Acton Board of Selectmen

Welcome

- Ford Spalding, Chair, Minuteman School Building Committee
- Jeffrey Stulin, Chair, Minuteman School Committee
- Kevin Mahoney, Assistant Superintendent of Finance, Minuteman High School
- Steven C. Sharek, Director of Outreach and Development, Minuteman High School

Introductory Video



Who We Are

- Minuteman was established as a regional vocational-technical school district in the 1970s.
- Minuteman is one of 26 regional voc-techs in Massachusetts.
- Minuteman has 16 member towns.

What We Do

- We deliver robust academics and powerful career and technical skills. This combination gives students ***a competitive advantage*** in the new economy.
- We link high school to ***college and career***.
- When they go to college, Minuteman graduates go ***with a purpose***, knowing what they like, what they do well, and what they want to pursue.

The Massachusetts Model

- Our state's voc-tech delivery system is widely recognized as the best in the country.
- We don't teach vocational-technical skills in isolation.
- We integrate robust academics.
- This rigor and relevance gets results.
- Our system is the envy of the nation.

Project Benefits

The option we will explain today:

- Is the most educationally beneficial for students
- Is the most affordable for taxpayers
- Safeguards our accreditation

Today's Agenda

- Where the Project Stands
- A Look at the Upcoming Timeline
- Financing the Project
- Enrollment Issues
- Going It Alone
- The Decision-Making Process
- How Local Input Has Shaped the Project
- Questions and Answers



Where We Are

A REVOLUTION IN LEARNING

Where the Project Stands

- We began a Feasibility Study through the Massachusetts School Building Authority (MSBA) in 2009.
- Early this year, we gave you preliminary cost estimates for several options to improve our school facility.
- We held public meetings in 15 of our 16 communities, seeking input on the options. (89.1% of those completing a survey supported a new school.)
- The School Building Committee and School Committee decided on a “preferred solution” – construction of a new school.

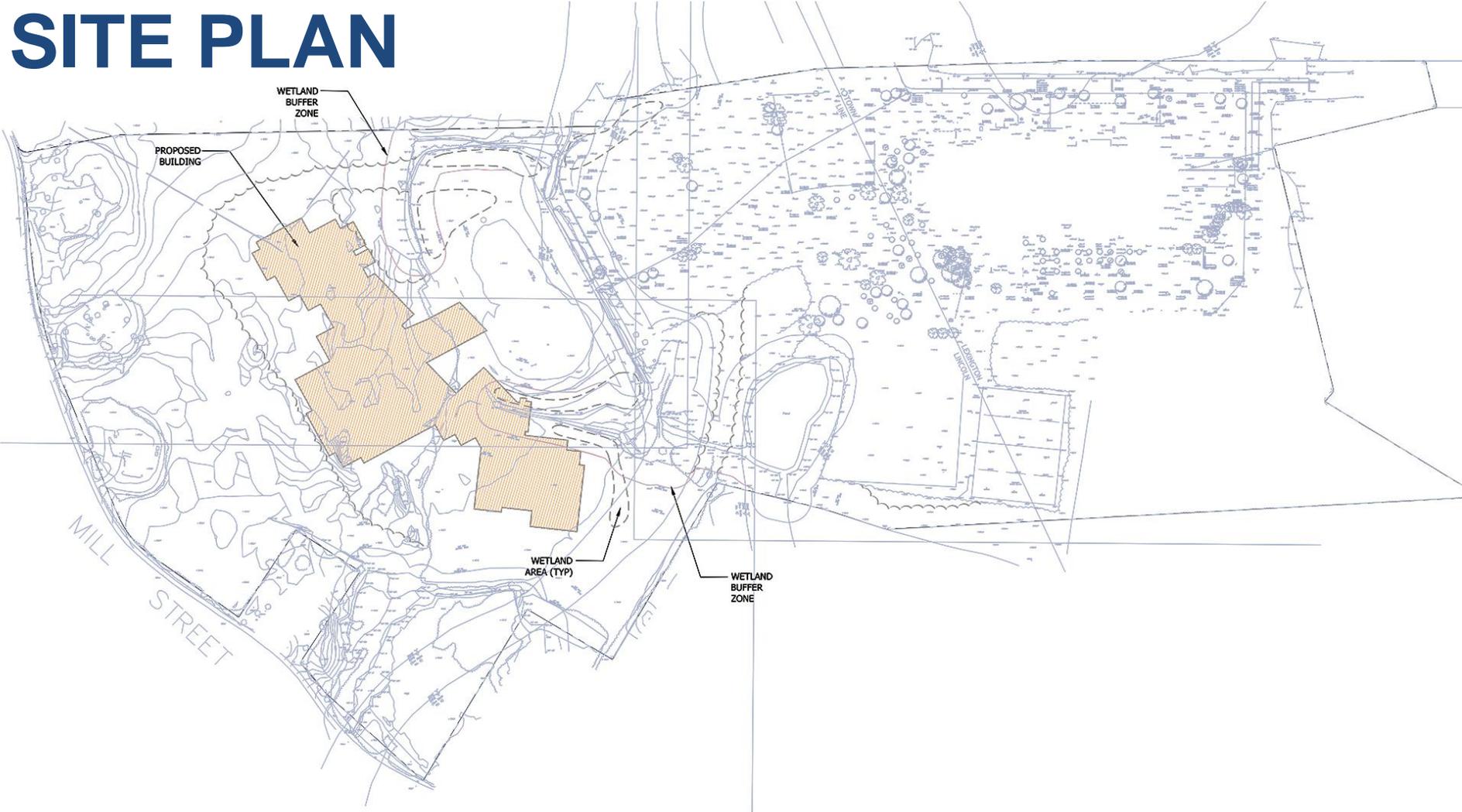
Where the Project Stands

- On August 6, the MSBA Board of Directors unanimously voted to endorse our “preferred solution” – construction of a new school with a design enrollment of 628 students.
- The MSBA Board and its staff endorsed our Educational Program Plan which includes two Career Academies, 16 career technical education programs, and robust academic offerings.
- The MSBA Board moved us into “Module 4,” schematic design.
- A professional poll conducted by David Paleologos of DAPA Research, Inc. showed that 68.5% of district voters support construction of a new Minuteman High School.

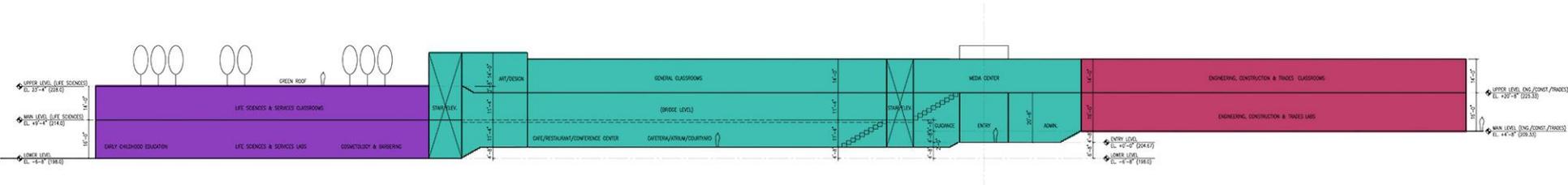
Our Educational Program Plan

Engineering, Construction, & Trades Academy Programs	Shared Services & Programs		Life Sciences & Services Academy Programs
Advanced Manufacturing & Metal Fabrication 48.0501 / 48.0599	Nursing Services Library & Media Center Special Education		Culinary Arts & Hospitality 12.0500 / 52.0901
Automotive 47.0604	Common Planning Time		Cosmetology & Barbering 12.0404 / 12.0402
Carpentry 46.0201	Academic Programs		Early Education & Care 13.1210
Design & Visual Communications 50.0401	Chemistry, Science & Physics English Language Arts Mathematics Physical Education	Humanities Art & Music Guidance Counseling Career Development Advanced Placement	Health Occupations 51.0000
Electrical 46.0302	Common Core CVTE Competencies		Environmental Science 15.0507
Multi-Media Engineering 09.0701	Health & Safety Entrepreneurship Financial Literacy	Digital Literacy Career Guidance Work based Learning Internships & Co-Op	Biotechnology 15.0401
Plumbing & HVAC 46.0603 / 47.0201	Reading Consultancy Student Portfolios Executive Purpose Project Based Learning		Horticulture & Landscaping Tech 1.0601
Programming & Web Development 11.0201			
Robotics Engineering Automation 15.0000 / 15.0403			

PROPOSED SITE PLAN



SECTION



MAIN LEVEL

LEGEND

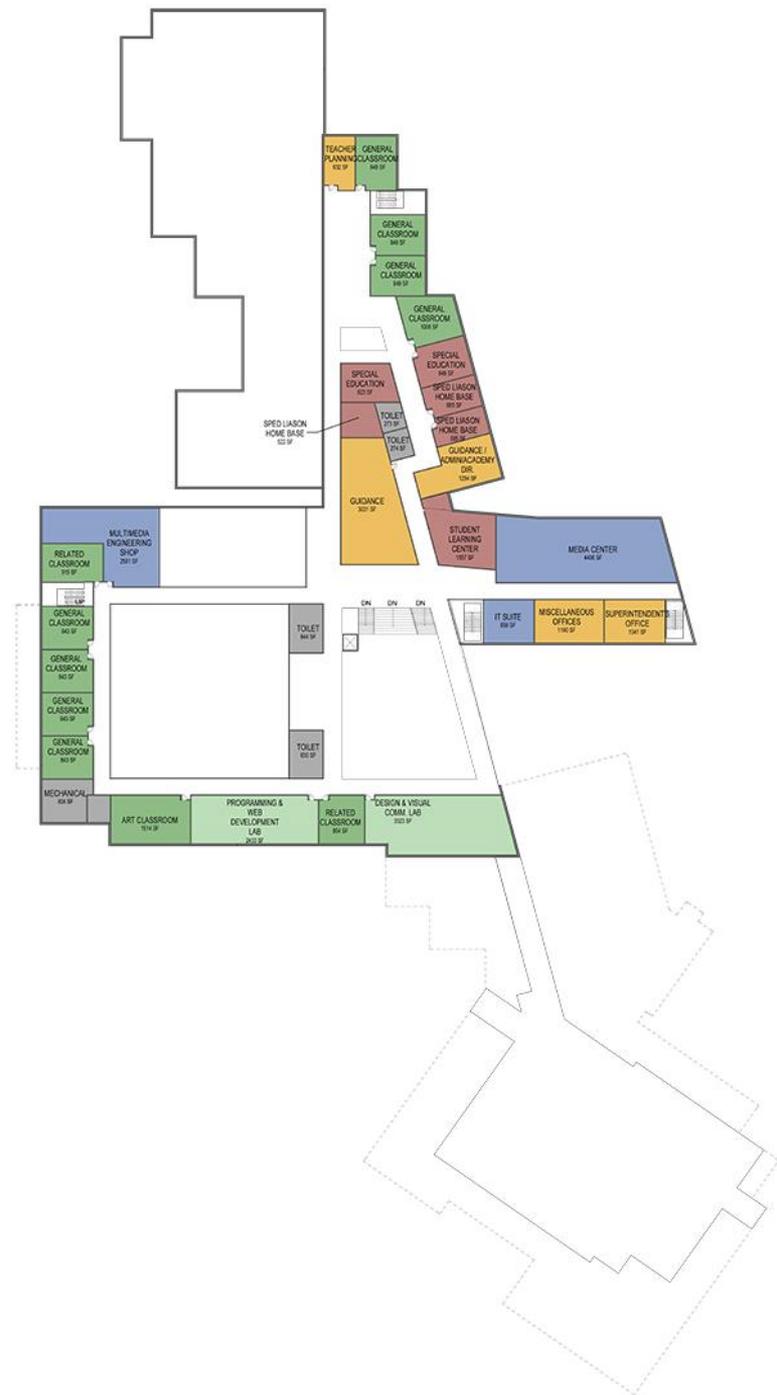
- CLASSROOM
- LABS/ SHOP AREAS
- SPED & SUPPORT
- CORE FACILITIES
- ADMIN & TEACHER
- SUPPORT / STORAGE



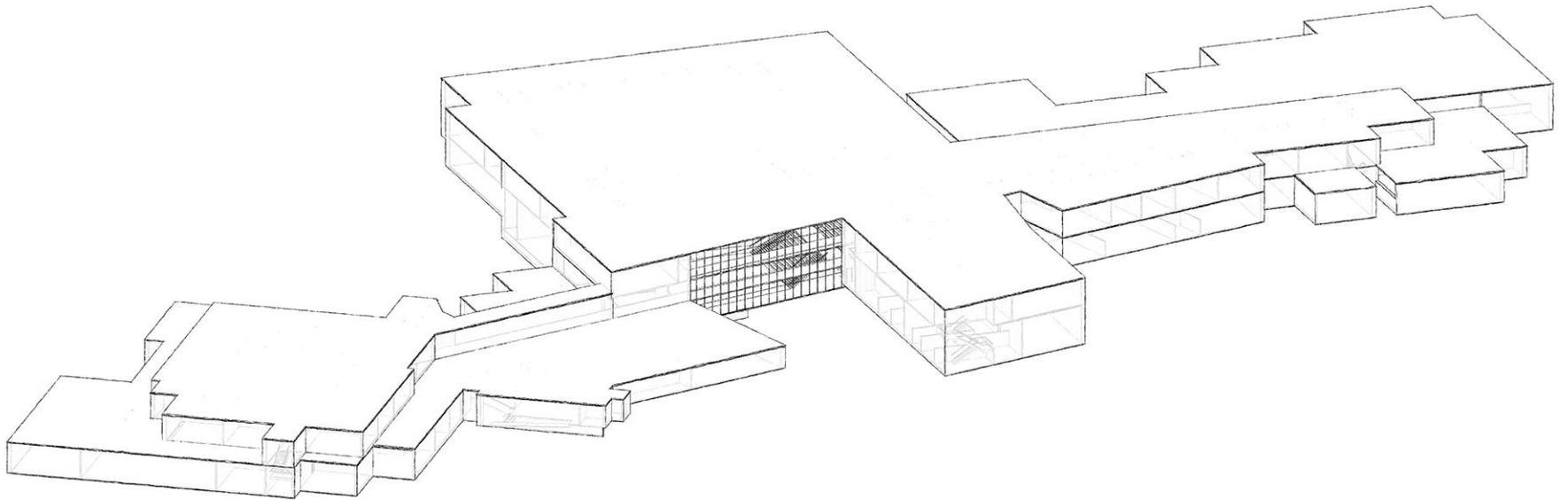
UPPER LEVEL

LEGEND

- CLASSROOM
- LABS/ SHOP AREAS
- SPED & SUPPORT
- CORE FACILITIES
- ADMIN & TEACHER
- SUPPORT / STORAGE



BIRDS-EYE VIEW





The MSBA Process and Timelines

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MSBA Module 4 - Design

- Underway: Robust Schematic Design, including Costs
- November 17: School Building Committee and School Committee meet to approve Schematic Design
- December 1: Deadline for Schematic Design documents to be submitted to MSBA
- January 27, 2016: MSBA Board of Directors meets

Upcoming MSBA Modules

- Module 5 (Local Approval of Funding): By June 30, 2016
- Module 6 (Construction Management)
- Module 7 (Actual Construction)
- Module 8 (Project Completion): On or before September 2020



Funding

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Funding by the Numbers

- Total project cost: Not to exceed \$144.9 million
- State reimbursement rate: At least 40% of eligible costs
- State reimbursement: Up to \$58 million
- Net cost: \$86.9 million
- Annual debt service: \$3.9 million
- Annual tax impact on median homeowner: \$6.67 to \$116.36

How Voc-Tech Compares

- By its very nature, vocational-technical education is more complex and costs more to deliver:
 - “Two schools in one” with nearly double the faculty
 - Investment in faculty with industry expertise is greater
 - Chapter 74 square footage requirements
 - Safety and health requirements
 - Major equipment needs
 - Infrastructure needs to mirror current industrial and business standards

How We Compare

- There have been several renovation projects at voc-tech schools.
- There are few comparable new construction projects.
- Essex Agricultural and Technical High School cost \$134.5 million. Construction began in 2012.
- Putnam Vocational Technical High School was built for \$114.3 million. It was completed in 2012.
- In today's dollars, we are in line with those projects.
- We will be within the range of cost per square foot designated by MSBA.



Enrollment Issues

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Short-Term Challenges

- There's still some stigma in attending.
- We don't have a captive audience.
- The Minuteman option is poorly understood by students, families, and some town officials and educators.
- The aging Minuteman facility compares poorly to most schools in our member towns.
- The current political discord creates an atmosphere of uncertainty about the school's future.

Long-Term Opportunities

- A new, modern, attractive facility
- New career path offerings and a review and updating of all current vocational-technical programs
- A review of advanced academic offerings
- A new emphasis on making the school more welcoming to female students
- A better partnership between Minuteman and local educators
- A new approach to “marketing” guided by a national expert
- End of political discord and uncertainty about the school’s future

Minuteman's Position on Enrollment

- We analyzed multiple sources of data, including enrollment projections from the New England School Development Council (NESDEC)
- The data confirms a large pool of potential students
- We see shifting perceptions about the value of vocational-technical education (Pioneer Institute, Northeastern University, NPR Radio)
- We are developing more effective marketing efforts
- We are confident the enrollment goals are realistic

MSBA's Position on Enrollment

- MSBA independently reviewed the data and determined that it demonstrated sufficient demand.
- MSBA concluded that it would not support building a school with a design enrollment of less than 600 students.
- If we want MSBA's financial support, we need to accept the current design enrollment of 628.



Going It Alone

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Can We Do Nothing?

- There isn't a **“do nothing”** option.
- Critical repairs must be done and changes must be made to ensure a safe building for our students, to provide them the best education possible, and to maintain our accreditation.

Going It Alone

1. We will lose up to \$58 million in state funds.
2. Our school's accreditation could be lost.
3. Uncertainty will likely hurt enrollment, driving up per pupil costs to member communities.
4. We will still need to make more than \$100 million in repairs in a failing building.
5. We will need to make these repairs without state help.

Going It Alone

1. When major repairs reach a “tipping point,” they would automatically trigger the need to bring the entire building into compliance with building codes, fire safety codes, and handicap accessibility laws.
2. The process is no longer up to us. **One example:** In June 2011, a new Assistant Fire Chief in Lexington shut down the Minuteman “Trades Hall” until we made \$500,000 in repairs.



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Decision-Making Process

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Options for Local Funding Approval

- Two options are available:
 - 16 individual Town Meeting votes and an unknown number of debt override votes
 - A single, one-day District-wide ballot
- Both options are allowed by state law, Chapter 71, Sections 16(d) and 16(n)
- Minuteman has discussed both options.
- No decision has been made.



How Local Input Has Already Shaped the Process

Impact of Local Input

- We're designing the ***smallest possible school*** that is financially feasible and educationally responsible.
- We secured the largest possible state reimbursement rate.
- We're planning for fewer out-of-district students.
- We secured a change in state regulations so that non-member communities will pay their fair share of the capital costs for a new school.



Recap

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Project Highlights

- The MSBA-funded project creates a safe, modern facility designed to provide powerful career and technical education and robust academics
- It is the least expensive option
- It retains our regional accreditation

Act Now

- We have **one** shot: until June 30, 2016.
- We have a limited window to preserve **40%** MSBA funding.
- If we get out of the MSBA project pipeline, we might not get back in.
- Even if we do get back in, our base reimbursement rate would fall to **31%**.

Act Later

- Far more expensive project for the District
- Far inferior educational results
- Years of political chaos due to the need to bond for numerous individual projects
- Risk of escalating costs due to interest rate and/or construction cost increases
- Continued uncertainty for students and parents in the District



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Questions and Answers

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For More Information

- Visit the Minuteman website for more information on the building project:

www.minuteman.org



Thank You

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Minuteman Regional High School
 Five Year Projected Revenue Plan and Assessments - New School Construction Project
 Based on 524 In-District Students and 104 Nonresident Students

<u>Revenue Plan</u>	<u>FY20 PROJECTED</u>	<u>Member Town</u>	<u>Min. Req. Contribution</u>	<u>Transportation</u>	<u>Other Operating Assessment</u>	<u>Debt/Capital</u>	<u>Total Assessments</u>
<u>Non-Assessment Revenue</u>							
Chapter 70 State Aid	2,868,943	Acton	464,461	66,848	137,585	298,783	967,678
Transportation Reimbursement	660,664	Arlington	2,608,129	375,377	772,595	1,677,783	5,433,884
Non-Member Tuition	2,060,368	Belmont	518,053	74,561	153,461	333,258	1,079,333
Non-Member Capital Fee	779,879	Bolton	178,639	25,711	52,917	114,917	372,184
E & D Contribution	275,000	Boxborough	71,456	10,284	21,167	45,967	148,874
Total - Non-Assessment Revenue	6,644,853	Carlisle	142,911	20,569	42,334	91,933	297,747
<u>Assessment Revenue</u>		Concord	214,367	30,853	63,501	137,900	446,621
Minimum Required Contribution	6,885,462	Dover	53,592	7,713	15,875	42,234	119,414
Transportation	990,996	Lancaster	571,645	82,274	169,336	367,733	1,190,988
Debt	4,453,313	Lexington	741,352	106,700	219,607	476,904	1,544,563
Assessments over Minimum Contribution	2,039,651	Lincoln	71,456	10,284	21,167	45,967	148,874
Total = Assessment Revenue	14,369,423	Needham	393,006	56,564	116,418	252,817	818,804
		Stow	321,550	46,279	95,251	206,850	669,931
		Sudbury	428,733	61,706	127,002	275,800	893,241
		Wayland	53,592	7,713	15,875	42,234	119,414
		Weston	52,522	7,559	15,558	42,234	117,873
Total Budget	21,014,276	Total	6,885,462	990,996	2,039,651	4,453,313	14,369,423
Assumptions:							
Debt Service effective FY20		Projected Per Pupil Cost:					
Projected Enrollment	(based on 8% annual increase in member enrollment)	Total Operating Budget					
In-District	524	LESS:					
Out-of-District	104	Debt					
	628	Capital					
Inflation Rate - 2% Annually (FY17 to FY20)		Net Operating Budget					
For Foundation Budget		Total Enrollment					
Transportation Reimbursement = 60%		Per Pupil Cost					
<p><i>This model uses the formulas as required in the Current Regional Agreement and valid within the assumptions listed above. This is prepared in response to requested information by member towns and the assumptions used must be considered when analyzing projected future costs to each member town. Five year model used to align with expected enrollment and debt planning. Subject to change as required.</i></p>							

**Minuteman Regional High School
New School Building Project
Projected Annual Debt Service**

Member Towns	Projected Enrollment for Current Method Debt/Capital Assessment	Enrollment Method Debt/Capital Assessment Share	ESCO Lease	New Building Project	Total Capital Assessment
Acton	35	6.71%	\$33,971	\$264,812	\$298,783
Arlington	199	37.67%	\$190,761	\$1,487,023	\$1,677,783
Belmont	39	7.48%	\$37,891	\$295,368	\$333,258
Bolton	14	2.58%	\$13,066	\$101,851	\$114,917
Boxborough	5	1.03%	\$5,226	\$40,740	\$45,967
Carlisle	11	2.06%	\$10,453	\$81,481	\$91,933
Concord	16	3.10%	\$15,679	\$122,221	\$137,900
Dover	5	0.95%	\$4,802	\$37,432	\$42,234
Lancaster	44	8.26%	\$41,811	\$325,923	\$367,733
Lexington	56	10.71%	\$54,223	\$422,681	\$476,904
Lincoln	5	1.03%	\$5,226	\$40,740	\$45,967
Needham	30	5.68%	\$28,745	\$224,072	\$252,817
Stow	24	4.64%	\$23,518	\$183,332	\$206,850
Sudbury	33	6.19%	\$31,358	\$244,442	\$275,800
Wayland	5	0.95%	\$4,802	\$37,432	\$42,234
Weston	5	0.95%	\$4,802	\$37,432	\$42,234
Total	527	100.00%	\$506,333	\$3,946,980	\$4,453,313

Annual Debt Service	
ESCO Debt	\$506,333
Bldg. Project:	
Proj. Annual Debt Service	\$4,726,859
LESS: OOD Capital Fee	(\$779,879)
Net Annual Debt Service	\$3,946,980
Total Net Debt	<u>\$4,453,313</u>

Capital Fee Calculation	
Enrollment Capacity	628
Projected In-District Enrollment (5 min. not incl.)	-524
Projected Non-resident Enrollment	<u>104</u>
Annual Debt Service - Per Pupil Cost	\$4,726,859
Divided by Enrollment Capacity	<u>628</u>
Capital Fee Per Student	\$7,527
Projected Capital Fee Revenue	
Non-resident Capital Fee Per Pupil	\$7,527
Times Projected Non-resident enrollment	<u>104</u>
Total Projected Capital Fee Revenue	<u>\$779,879</u>

*Current Method based on projected enrollment data (with 5 minimum)
Project based on a 30 year pay back, 40% reimbursement with a 3.5% interest rate

**Minuteman Regional High School
New School Building Project
Projected Tax Impact to Median Home by Member Town**

MEMBER TOWN	Median Home Value	<u>New Building Project Only</u>			
		Projected Debt Assessment	Residential Tax Impact	Estimated Tax Impact Per Median Home	Estimated Tax Impact Per \$100,000
Acton	476,700	\$264,812	\$0.0678	\$32.32	\$6.78
Arlington	498,700	\$1,487,023	\$0.1914	\$95.44	\$19.14
Belmont	638,600	\$295,368	\$0.0498	\$31.82	\$4.98
Bolton	477,300	\$101,851	\$0.1133	\$54.09	\$11.33
Boxborough	492,700	\$40,740	\$0.0417	\$20.55	\$4.17
Carlisle	754,700	\$81,481	\$0.0646	\$48.75	\$6.46
Concord	684,200	\$122,221	\$0.0226	\$15.45	\$2.26
Dover	909,400	\$37,432	\$0.0161	\$14.69	\$1.61
Lancaster	295,800	\$325,923	\$0.3934	\$116.36	\$39.34
Lexington	704,600	\$422,681	\$0.0404	\$28.44	\$4.04
Lincoln	854,300	\$40,740	\$0.0216	\$18.49	\$2.16
Needham	662,500	\$224,072	\$0.0223	\$14.79	\$2.23
Stow	437,500	\$183,332	\$0.1585	\$69.33	\$15.85
Sudbury	632,800	\$244,442	\$0.0585	\$37.01	\$5.85
Wayland	591,600	\$37,432	\$0.0116	\$6.83	\$1.16
Weston	1,000,000	\$37,432	\$0.0067	\$6.67	\$0.67
Totals		\$3,946,980			

Minuteman High School Building Project: The “Go It Alone” Option

The current state of the Minuteman facility and the need to comply with State and Federal regulations necessitates either a replacement or substantial renovation of the current facility. This statement is based on multiple engineering and technical reports. It is no longer open to debate.

A failure by the Minuteman District to proceed with the Minuteman MSBA Building Project this spring would be a financial and educational debacle for the Minuteman School District and its member towns. Without State support, the District would need to “Go It Alone.” This would require the District to pour tens of millions of dollars, without State assistance, into an outdated facility which cannot meet the district’s long term educational or financial goals. Furthermore, the “completed” school would be far inferior, both educationally and financially, to partnering with the MSBA in building a new high school.

If the proposed MSBA Minuteman Building Project is not approved by its member towns, the District will need to proceed with a series of self-funded capital projects:

1. ***Capital repairs for basic infrastructure, maintenance, and safety purposes.*** Many critical projects, including the total roof replacement, have been delayed in the expectation that the State would share in these expenses through the MSBA partnership. If the towns fail to approve our continuing with the MSBA process, then these projects would need to be fully funded by District towns.
2. ***Capital improvements to retain NEASC accreditation.*** The Minuteman School is accredited by the New England Association of Schools and Colleges (NEASC). Minuteman is currently on NEASC’s “Warning” list and is in danger of losing its accreditation solely due to facility issues. Substantial building upgrades will be necessary to retain NEASC accreditation.
3. ***Updates to comply with modern fire codes.*** The current facility is not in compliance with modern fire codes. Due to its age, the Minuteman facility has been exempt from many changes in the fire code regulations. However, due to “triggers” built into the regulations, as we implement the repairs from items 1 & 2 above, Minuteman will lose its exemption, and the district will need to pay for substantial upgrades including a school wide sprinkler system.
4. ***Updates to comply with the Americans with Disabilities Act.*** The current facility is not in compliance with the Americans with Disabilities Act (ADA) regulations. Due to its age the Minuteman facility has been exempt from many ADA regulations. However, due to “triggers” built into the regulations, by performing the above facility improvements Minuteman will lose its exemption, and the district will need to pay for substantial upgrades to bring Minuteman into compliance with ADA regulations.

Thus, in the event of a failure of the member towns to approve this project, the district would be subject to fully paying the expenses from the above items. **The current cost of these items is estimated to be about \$105 million. This entire expense would be the responsibility of the District.**

A list of required projects, estimated costs, and timelines for the projects is attached.

Additional detailed information is available on the Minuteman website, including:

Kaestle Boos Associates (KBA) Existing Conditions Survey Parts 1 and 2, November 4, 2013:

http://minuteman.schoolwires.net/cms/lib8/MA01907667/Centricity/Domain/81/Subcommittees/Appendix%20VIII%20Pt%201%20-%20KBA%20Existing%20Conditions_2013.pdf

Report of the Non-MSBA Building Plan Subcommittee (Draft), February 2, 2015:

<http://minuteman.schoolwires.net/cms/lib8/MA01907667/Centricity/Domain/81/Subcommittees/ER%20Final%20Draft%20Non-MSBA%20report%201.13.15v.5.pdf>

New England Association of Schools and Colleges (NEASC) Letter Placing Minuteman on “Warning” Due to Building Conditions, November 30,

2012: <http://minuteman.schoolwires.net/cms/lib8/MA01907667/Centricity/Domain/81/NEASC%20Letter%2011.30.12.pdf>

New England Association of Schools and Colleges (NEASC) Focused Visit Report, May 5-7, 2014:

http://minuteman.schoolwires.net/cms/lib8/MA01907667/Centricity/Domain/81/Subcommittees/Appendix%20II%20-%20FINAL%20NEASC_Focused%20Visit%20Eval%20Report_May%202014.pdf

MSBA Staff Memorandum Recommending the Project from MSBA Director of Capital Planning Mary Pichetti, July 21,

2015: http://minuteman.schoolwires.net/cms/lib8/MA01907667/Centricity/Domain/81/MPichetti%20Memo%207.21.15%20Excerpt_MSBA-MM%20Corr%207.28.15.pdf

There are other serious consequences to the “Go It Alone” approach:

1. District officials have long expressed concern that the current Minuteman facility is too big for the district’s needs. The proposed new building is significantly smaller (628 students). With “Go It Alone,” we would retain the current facility which has a potential operating capacity of 1,200 students but a practical capacity of approximately 900 students.
2. Minuteman has long recognized that a dramatic improvement in the educational offerings of the school could be realized by a closer integration between career offerings and academic classes. This is the approved Academy Model. This curriculum integration is probably the most important feature of the proposed new facility, as integration of career and academic education is *the* foundation of high quality career vocational technical education. Unfortunately, the layout of the current facility does not support integration. The Educational Program Plan could be partially realized in the current facility by further renovation estimated to be about \$90 million. This would be *in addition to* the \$105 million described above. This is clearly impractical.
3. The “Go It Alone” approach would necessitate a minimum of six years of disruptive construction while students remain in the building. Being a student or teacher at Minuteman during the years of this renovation would be a truly miserable experience.
4. The “Go It Alone” approach would also be disruptive to the politics of the District. “Go It Alone” requires a large number of small, medium, or large projects. Presumably these would be implemented individually, requiring continuous deliberation within the District, and the never-ending search for unanimous votes by member towns for the projects large enough to require bonding.
5. In the event that capital projects at the school trigger provisions of the new fire code or ADA regulations, the District would be forced, under extreme time pressure, to bring the facility immediately into compliance under the threat of a closed facility. We already have experienced one example of this. In June of 2011, a new Lexington fire official inspected the Minuteman “Trades Hall.” Although the condition of the Trades Hall had never before been an issue, Assistant Fire Chief John Fleck informed us on June 24, 2011, that the Hall was out of compliance, and immediately shut it down. If this had occurred during the school year all trades programs would have been suspended. Luckily, since this occurred during the

summer, the administration was able to quickly put together an emergency project. Two months and \$500,000 later, the renovated Trades Hall was open for the start of the new school year. In the event the District chooses the “Go It Alone” option, the Fire or ADA regulations would soon be triggered. With little prior notice, the District would need to implement similar emergency building improvements, with no opportunity to plan for the best and least costly approach.

The following table summarizes the above analysis:

Summary of the MSBA-Funded Project vs. the “Go It Alone” Option

	Successful MSBA Project	Go It Alone
Total Project Cost	\$145 million	\$105 million
Portion Paid for by the State	At least 40% of “covered” costs	Nothing
District Portion	About \$87 million	\$105 million
End Result	Brand new state-of-the-art 628 student high school with dramatically updated educational programs based on Career Academy Model.	Patchwork renovation of a 40 year old, 900-1,200 student building with no improvement in educational model.
Construction/Renovation Time	Building ready for occupancy in September 2020	At least six (6) years of disruptive construction, longer if project is delayed due to District politics
Construction Impact on Students	None, as the new building would be on a different section of District property	At least six (6) years of disruption to student education due to continuous construction
Impact on Enrollment	The Minuteman school will be hosted in a brand new building and would offer a substantially updated education model. This, plus the District’s clearly stated support of the school via approving the MSBA-funded project, will greatly improve attractiveness of Minuteman education to district families. In-district enrollment will strongly increase.	A piecemeal approach to renovation, continuous ongoing construction, continuous arguing among the member towns over all aspects of renovation, retention of 40 year old building, limited ability to update educational programs, and continuing uncertainty about the district’s support for the school will result in a continuing decline in enrollment.

Notes:

1. The estimate of \$145 million for the MSBA project is the maximum that the project could cost. It is hoped that during the Schematic Design Phase this number will be decreased. In addition, the District Town Officials may be able to further reduce the gross cost of the building through encouraging appropriate legislative action.
2. The estimates of \$105 million for basic renovations in the current facility and \$90 million for educational improvements are estimates taken from the above referenced Non-MSBA Report. These are not engineering estimates developed specifically for this project. The estimates were developed by Minuteman School Building Committee members who have expertise in the building profession. The estimates are based on examination of the costs described in the Daedalus Base Options Cost Estimate Report of August 15, 2013. In the event the district does pursue the "Go It Alone" option, then hired experts would examine the issues involved and would develop more accurate estimates. However, while these numbers cannot be taken as definitive, the magnitude of the numbers, meaning many tens of millions of dollars, is accurate.
3. It has been suggested that if the current MSBA-funded project is not approved, Minuteman could simply reenter the MSBA pipeline at a later date. Unfortunately, this option is not practical for the following reasons:
 - a. The Minuteman MSBA project is currently grandfathered at a 40% minimum reimbursement rate. New projects are given only a 31% reimbursement. That would be a loss of 9% or about \$13 million in state support for the project.
 - b. Construction costs and interest rates are likely to be higher the longer the project is delayed.
 - c. A number of the needed capital repairs cannot be delayed. Implementing these repairs would likely trigger the fire safety and ADA regulations. Thus, even if we were to enter the MSBA pipeline at a later date, it is likely that most of the renovation expenses would already have been expended.
 - d. MSBA officials have clearly stated that the proposed school is the smallest they would approve. Therefore, no cost reductions from a smaller sized school are realistic.
 - e. Minuteman has no special status with MSBA. If Minuteman needs to reenter the pipeline, it would be at the end of a very long list. It is unlikely that Minuteman would be able to reenter into an MSBA project for many years.

We strongly believe that the above analysis indicates that the "Go It Alone" option would be an extraordinarily poor choice for the District. The financial model required if the District should fail to approve the MSBA project is not sustainable.

Summary

The Minuteman building project includes a 40% reimbursement rate which is higher than the reimbursement available for new projects. The proposed project recognizes requests from member communities for Minuteman downsizing. Minuteman's proposal to build a new school with a design enrollment of 628 students is the smallest sized school that the MSBA will support. Despite its smaller size, the proposed school, with its Career Academy design coupled with robust academics, will allow the dedicated teachers and staff at Minuteman to continue to provide the highest quality education. For all of these reasons, we believe that it is strongly in the interest of Minuteman and its member towns to support the MSBA-funded Minuteman Building Project. MSBA's deadline for district approval of the MSBA Minuteman project is June 30, 2016.

Overview of Minuteman Enrollment of 628. Please refer to the attached spreadsheet entitled “Projections and Revised Projections”.

BASE DATA:

Column A refers to the year of projected 8th Graders in the 16 member communities.

Column B is the 2010 MSBA Projection of the 8th grade cohort in that year.

Column C is the 2014 NESDEC Projection of the 8th grade cohort in that year.

Column D & E is the difference between Col B & C in numbers and percentage respectively.

Column F is the MSBA variable describing the percentage of 8th grade applications.

Column G is the projected NUMBER of 8th grade applications.

Column H is the revised NUMBER of 8th grade applications.

GROWTH ASSUMPTIONS:

Column I projects a 1/10 of 1% increase per year in percentage of 8th grade applications, capping out at 5%.

Column J projects a 1% increase in the percentage of female 8th grade applications.

Column K describes the statewide average of females enrolled in CVTE programs.

Column L projects the NUMBER of additional female 8th grade applications.

FULL SCHOOL ENROLLMENT PROJECTIONS:

Column M = sum of Col G + Col L; ANNUAL 8th grade applications based on 2010 projections with the additional female applications included.

Column N is the percentage of applications enrolled on Oct 1 (72%). This variable is held constant in the revised projections.

Column O is a simple four year sum of column N. It describes total high school population based on that year's 8th grade cohort projection.

Column P describes the total high school population based on that year's 8th grade cohort projection with the growth assumptions added, but Col N held constant.

FINDINGS:

Total high school enrollment projections do not diverge significantly until 2019. This Delta is maintained through the last year included in the spreadsheet (2023).

Conservative growth assumptions project a member town enrollment of 550 – 610 in years 2018 – 2023.

REVIEW OF NESDEC REVISIONS AND 2010 PROJECTED ENROLLMENT

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1													Growth			
2		2010	Jun-14			MSBA	MSBA	NESDEC	Growth				MSBA	Actual	MSBA	NESDEC
3		MSBA	NESDEC			Avg	Proj	Proj	Proj	Avg	Target	Proj (+)	Total	1-Oct	4 year	4 year
4	1-Oct	8th Gr	8th Gr	Diff	% Diff	% 8th	Apps	Apps	% 8th	Female	Female	Impact	Apps	72%	1-Oct	1-Oct
5																
6	2014	3755	3660	-95	-3%	4.2%	158	154	3.9%	32%	44%	0	158	114	454	411
7	2015	3570	3795	225	6%	4.2%	150	159	4.0%	32%	44%	0	150	108	432	437
8	2016	3690	3615	-75	-2%	4.2%	155	152	4.3%	33%	44%	10	165	119	475	471
9	2017	3727	3724	-3	0%	4.2%	157	156	4.4%	35%	44%	15	172	124	494	515
10	2018	3618	3823	205	6%	4.2%	152	161	4.5%	36%	44%	20	172	124	495	553
11	2019	3317	3751	434	13%	4.2%	139	158	4.6%	37%	44%	20	159	115	459	555
12	2020	3243	3736	493	15%	4.2%	136	157	4.7%	38%	44%	25	161	116	464	578
13	2021	3226	3850	624	19%	4.2%	135	162	4.8%	39%	44%	25	160	116	462	604
14	2022	3695	3842	147	4%	4.2%	155	161	4.9%	40%	44%	25	180	130	519	614
15	2023	3695	3675	-20	-1%	4.2%	155	154	5.0%	41%	44%	25	180	130	519	601
16																



As you may know, the work continues with our member communities to finalize the approval of a revised Regional District Agreement. Although 10 towns have approved the new agreement, I need all 16 to agree. Garnering the support of the remaining member communities is well underway with summer meetings of all stakeholders and indications are the agreement will likely be approved by the remaining towns in special town meetings this fall or in the spring. This scheduling does not impact our timelines within the MSBA process, should our request for an extension to our Feasibility Study agreement be granted.

MSBA's design enrollment projection of 435 students from only member communities has been discussed widely in the district. These projections were developed nearly 4 years ago, during an economic down turn. These projections do not reflect the increasing demand for career and technical education, nor Minuteman's improvement in recruiting student enrollment from member communities. In addition, my largest member communities have reported unexpected increases in K-8 enrollment in their schools.

In an effort to quantify the reports of member community superintendents, I engaged NESDEC to review the enrollment projections. This preliminary revision indicates that Minuteman's member communities could support an enrollment of approximately 550 – 610 students. The District's member communities have expressed an interest in a school of this size PLUS a smaller number of non-member students than what was required in the MSBA design enrollment of 800. On June 17, 2014, the Minuteman School Committee voted 10 – 2 to request approval from MSBA for a revised study enrollment of 628.

In support of that vote, the Chapter 74 Admissions policy of the District will be revised, and submitted to DESE for approval in September 2014. The new policy will prioritize member town student applications. With respect to non-member students, a school of this size would of course have less space for such students. Inter-district agreements with specific non-member communities would be effected in order to provide these applications a secondary level of priority. Non-member applications from cities or towns without an Inter-district agreement would have the lowest priority and, in a smaller school, would likely not be accepted.

As you are aware, and confirmed over (literally) hundreds of meetings in district towns over the last 18 months, member communities will not approve a project where non-member communities do not contribute to the cost of the project. Revisions to Chapter 74 regulations proposed by the Department of Elementary and Secondary Education (DESE) would attach a capital fee to the Chapter 74 vocational tuition of non-member students, thereby nullifying the original purpose of an Inter-district agreement that codifies a contractual obligation to contribute to a capital project by a non-member community. While

this change is not certain, it will shift the utility of an Inter-district agreement from providing capital payments to providing access to career and vocational technical education.

While an improved or new facility is in the best interests of Minuteman students and of utmost importance to the future of the region, developing a final design for such a facility would be enhanced by understanding the interests of nonmember communities. I have reached out to several non-member superintendents and school committees to discuss any interest in maintaining access to Minuteman for their students. I would appreciate any support the MSBA may be able to provide in these discussions.

Regardless of those discussions, I feel that a school of 628 is a project I will be able to gain unanimous member town support for in the Spring of 2016.

I have included a spreadsheet that describes the revisions to the projections based upon the NESDEC information and conservative growth assumptions that I have included. These growth assumptions are based on our actual experience the past 4 years in regards to consistent gains in our enrollment, effective recruitment, and a new information campaign beginning this fall that seeks to connect young women with STE(A)M careers offered at Minuteman. The projections do not include post-graduate students, part time students, collaborative students, nor 10th and 11th grade applications received annually at Minuteman.

Thank you

Edward A Bouquillon PhD
Superintendent/Director

**Minuteman Regional High School
Non-MSBA Repair Project - 100% Funded by District
Scope of Work and Cost Breakdown**

Scope of Work	Time Frame		Purpose	A	B	C	D	E
	Fiscal Year	Project Duration		Total Costs	General Conditions	Sub-Total	Temp Space Fees	Total
				All Subcontractors	Ins. Bonds and Other	Construction Costs	Contingency & Escalation	Project Costs
						(col. A + col. B)		
Site for Accessible Route and Parking	FY17	3 mons.	ADA Compliance	135,057	79,099	214,155	59,321	273,477
Roof Replacement	FY18	6 mons.	Infrastructure, Maintenance & Safety	5,173,378	3,029,906	8,203,284	2,638,974	10,842,258
Stair Encasement at Top Level To Roof	FY18	2 mons.	Infrastructure, Maintenance & Safety	226,442	132,621	359,063	115,510	474,573
Additional Renovation	FY19-FY21	18 mons.						
Selective Structure Demolition			Infrastructure, Maintenance & Safety	951,751	557,415	1,509,165	631,145	2,140,310
Abatement			Infrastructure, Maintenance & Safety	1,326,304	776,780	2,103,084	795,661	2,898,744
Masonry Repair			Infrastructure, Maintenance & Safety	80,872	47,365	128,237	248,628	376,865
Structural Steel Framing			Infrastructure, Maintenance & Safety	6,935,194	4,061,754	10,996,949	3,245,127	14,242,076
Expansion Joint Systems			Infrastructure, Maintenance & Safety	72,785	42,628	115,413	245,076	360,489
Rough Carpentry			Infrastructure, Maintenance & Safety	629,571	368,722	998,293	489,633	1,487,926
Architectural Woodwork			Infrastructure, Maintenance & Safety	169,832	99,466	269,297	287,702	556,999
Metal Siding			Infrastructure, Maintenance & Safety	737,910	432,174	1,170,084	537,220	1,707,304
Hollow Metal Doors and Frames			ADA Compliance	128,991	75,547	204,538	269,763	474,301
Flush Wood Doors			ADA Compliance	135,865	79,573	215,438	272,783	488,220
Aluminum-Framed Storefronts			Infrastructure, Maintenance & Safety	173,875	101,834	275,709	289,478	565,187
Aluminum Windows			Infrastructure, Maintenance & Safety	3,450,735	2,021,002	5,471,737	1,728,777	7,200,514
Door Hardware			ADA Compliance	317,666	186,048	503,714	352,635	856,349
Glazing			Infrastructure, Maintenance & Safety	5,661	3,316	8,977	215,593	224,569
Gypsum Wallboard			Infrastructure, Maintenance & Safety	1,293,475	757,553	2,051,027	781,241	2,832,268
Acoustical Ceiling			Infrastructure, Maintenance & Safety	1,269,213	743,343	2,012,556	770,584	2,783,141
Paints and Coating			Infrastructure, Maintenance & Safety	503,025	294,608	797,633	434,051	1,231,684
Signage			Fire Code Compliance	327,377	191,736	519,113	356,901	876,014
Hydraulic Elevators			ADA Compliance	323,489	189,459	512,947	355,193	868,140
Temporary Space Costs			Infrastructure, Maintenance & Safety				2,500,000	2,500,000
Fire Protection/Sprinkler System	FY19-FY20	12 mons.	Fire Code Compliance	1,870,080	1,095,255	2,965,335	3,723,445	6,688,781
Stair Handrails Replacement	FY20	3 mons.	ADA Compliance	312,668	183,121	495,789	208,546	704,336
Bathroom Upgrade	FY19-FY21	18 mons.	NEAS&C Certification	1,275,442	746,991	2,022,433	849,365	2,871,799
Plumbing	FY19-FY21	18 mons.	Infrastructure, Maintenance & Safety	687,818	402,836	1,090,654	458,044	1,548,698
HVAC	FY19-FY21	18 mons.	Infrastructure, Maintenance & Safety	6,766,091	3,962,715	10,728,806	4,505,799	15,234,604
Electrical	FY19-FY21	18 mons.	Infrastructure, Maintenance & Safety	8,775,574	5,139,614	13,915,188	5,843,990	19,759,178
Hazardous Waste Abatement	FY19	12 mons.	Infrastructure, Maintenance & Safety	1,120,000	655,953	1,775,953	491,939	2,267,893
			Total Cost	45,176,139	26,458,434	71,634,573	33,702,124	105,336,698
FOOTNOTES:								
Column A represents the total dollar value of all subcontractors, including direct trade costs, general conditions, insurance, bonds and fees.								
Column B includes the total dollar value for the General Contractor, including direct costs, general conditions, insurance, bonds and fees.								
Column D includes temporary shop and classroom space, contingency funding and escalation costs.								