



Deborah B. Goldberg
Chairman, State Treasurer

James A. MacDonald
Chief Executive Officer

John K. McCarthy
Executive Director / Deputy CEO

February 20, 2019

Mr. David S. DiBarri, Superintendent-Director
Northeast Metropolitan Regional Vocational School District
100 Hemlock Road
Wakefield, MA 01880

Re: Northeast Metropolitan Regional Vocational School District, Northeast Metropolitan
Regional Vocational High School Enrollment Letter

Dear Mr. DiBarri:

I would like to thank you and representatives of the Northeast Metropolitan Regional Vocational School District (the "District") for meeting with Massachusetts School Building Authority (the "MSBA") staff on September 18, 2019 to review enrollment projections and methodologies for the Northeast Metropolitan Regional Vocational High School project (the "Proposed Project") and for the follow up calls held on October 11, 2018, November 19, 2018 and January 16, 2019. As discussed, the next critical step is for the MSBA and the District to agree on a study enrollment for the Northeast Metropolitan Regional Vocational High School.

The Northeast Metropolitan Regional Vocational High School currently offers 16 approved Career/Vocational Technical Education Chapter 74 Programs to 1,249 students in grades 9-12 from its member communities that include Chelsea, Malden, Melrose, North Reading, Reading, Revere, Saugus, Stoneham, Wakefield, Winchester, Winthrop, and Woburn. The MSBA understands that the District would like to consider expanding the program capacity of its existing Chapter 74 offerings and adding four new Chapter 74 offerings at the Northeast Metropolitan Regional Vocational High School, resulting in a potential new enrollment of 1,722 students. As a result, this analysis will include a focus on the forecasted grade 8 enrollment from the sending member communities.

Included below is a table that illustrates the District's 9-12 enrollment during the most recent ten-year period. The total 9-12 enrollment reported by the District for the 2018-2019 school year was 1,249 students, which was approximately level from the previous school year. The District's enrollment during the most recent five-year period has fluctuated within a range of approximately 1,246 to 1,267 students. The average total 9-12 enrollment in the District during the most recent five-year period has been 1,256 students, while the most recent ten-year average is 1,258 students.

Year	9	10	11	12	Total
2009	331	322	311	285	1,249
2010	326	336	307	296	1,265
2011	330	322	306	293	1,251
2012	333	336	309	290	1,268
2013	327	324	317	293	1,261
2014	330	334	297	306	1,267
2015	329	330	311	289	1,259
2016	330	322	308	301	1,261
2017	331	320	301	294	1,246
2018	330	329	301	289	1,249

In addition to the historical enrollment trends of the District, the District submitted the following data for MSBA review:

- Northeast Metropolitan Regional Vocational School FY19 Budget;
- Historical application and acceptance data; and,
- Chapter 74 program submission

The MSBA has conducted an analysis of the forecasted grade 8 enrollment of the District's 12-member communities. This analysis indicates an average projected grade 8 enrollment of approximately 3,775 students through the 2028-2029 school year. The historical application data for the 12-member communities indicates that the District annually receives, on average, applications for grade 9 enrollment from approximately 19% of the grade 8 students in the member communities, which is consistent during the most recent five-year period. Additionally, historical enrollment data provided by the District indicates that, on average, of the applications received from the member communities, approximately 45% of the students filing applications enroll for grade 9 the next school year. For the purposes of the MSBA's enrollment recommendation, the MSBA has assumed that the percentage of students that can be projected to enroll from the applications submitted by the grade 8 students from the member communities will remain consistent with historical data at 45%, resulting in a forecasted grade 9 enrollment of approximately 331 students from the member communities annually.

A review of the enrollment information submitted by the District indicates that the District's current policy is to accept approximately 330 grade 9 students annually. The MSBA also observed that the District's historical enrollment data for the last five years indicates that the District's retention rates result in an average net out-migration of approximately (-4) students at the grades 9-10 transition, (-22) students at the grades 10-11 transition, and (-12) students at the grades 11-12 transition.

The District's enrollment data submission also indicates annual applications submitted for grade 9 acceptance may fluctuate with the specific enrollment trends of the member communities. However, the most recent five-year average indicates approximately 767 applications are submitted annually from which an average of 330 are accepted into the District's grade 9 programs, all of which enroll.

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In order to arrive at the MSBA's enrollment recommendations, the MSBA applied the most recent five-year average of the grade-to-grade survival ratios to the average of 330 9th grade students enrolling and recommends a study enrollment of 1,250 students for the Northeast Metropolitan Regional Vocational School as currently configured. The study enrollment recommendation is based on current Chapter 74 program offerings and is intended to inform the evaluation of alternatives conducted as part of the feasibility study for the Proposed Project.

The MSBA understands that the District believes a number of current programs are under-subscribed due to limitations of the existing facility. The MSBA further understands that the District plans to add additional Chapter 74 programming to the current offerings. Through consolidation and facility enhancements, the District is proposing that current and additional programming could accommodate a total of 1,722 students.

Current trends in historic application data indicate that, assuming student application rates remain unchanged and based on the average rate of 45% of the students filing applications each year enrolling in grade 9, 59% of applicants would need to be accepted in order to support the District's desired enrollment of 1,722 students.

As a result of analysis of the District's historical enrollment patterns, application data, retention rates, and current and proposed Chapter 74 program data, the MSBA recommends study enrollments for the Proposed Project as follows:

- As currently configured: 1,250 students
- Full expansion of current and additional Chapter 74 programming as proposed: 1,722 students
- A third student enrollment between 1,250 students and 1,722 students

Documentation will be required for each study enrollment to substantiate that the proposed program adjustments were planned in consultation with the respective advisory committees based on adequate and timely information regarding student, workforce, and job development demands or job market trends. Documentation will also be required summarizing the conversations held with membership communities reflecting their acknowledgement and support of the expanded programs. In addition, further analysis of the application/admission/enrollment data will be required to indicate that the program choices of the applicants will be sufficient to fulfill the proposed program expansions.

The above noted documentation to support the expansion of existing Chapter 74 programming and the addition of new Chapter 74 programming must be submitted to the MSBA prior to submission of a Preliminary Design Program for the Proposed Project. The MSBA will forward the documentation to the Department of Elementary and Secondary Education ("DESE") for its review. Preliminary approval of the proposed program changes by DESE will be required prior to the MSBA accepting a Preferred Schematic Report.

Please note the enrollment recommendations to be included in the feasibility study do not represent an affirmation by the MSBA for approval and/or funding of any options and is intended only to provide a framework to inform the feasibility study to be conducted as a means

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of determining the most cost effective and educationally sound solution to be agreed upon by the District and the MSBA. If the expansion of Chapter 74 programs is included in a preferred solution, the District will be required to provide an expansion plan that details proposed staffing, proposed budgets and proposed phasing to realize full enrollment for each program as a result of this Proposed Project, and that the preferred solution has been approved by the Regional School Committee and other necessary District officials. Further, the MSBA will require a written plan from the District describing the process for determining local support for the potential expansion of programs.

The MSBA believes that the enrollment recommendation will position the District to efficiently meet space capacity needs throughout future enrollment variations. Please sign and return the attached certification within 21 calendar days to confirm agreement on this study enrollment. If the District feels that this study enrollment does not meet the needs of the District, please respond to this letter via e-mail to Brittany Gomes and propose three meeting/conference call times for which the District can be available to discuss enrollment.

If you have any questions regarding this matter, please do not hesitate to contact me or Brittany Gomes (Brittany.Gomes@massschoolbuildings.org) at 617-720-4466.

Sincerely,



Mary Pichetti
Director of Capital Planning

Cc: Legislative Delegation
Deborah P. Davis, Chair, Northeast Metropolitan Regional Vocational School Committee
Jay Picone, Finance Director, Northeast Metropolitan Regional Technical Vocational
High School
File: 10.2 Letters (Region 3)

Enrollment Certification

**MASSACHUSETTS SCHOOL BUILDING AUTHORITY
NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL DISTRICT
NORTHEAST METROPOLITAN REGIONAL VOCATIONAL HIGH SCHOOL
STUDY ENROLLMENT CERTIFICATION**

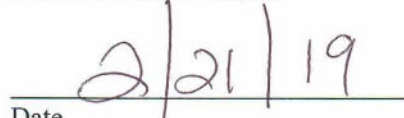
As a result of a collaborative analysis with the Massachusetts School Building Authority (the "MSBA") of enrollment projections and space capacity needs for the Northeast Metropolitan Regional Vocational High School (the "Proposed Project"), the Northeast Metropolitan Regional Vocational School District hereby acknowledges and agrees that the design of alternatives, which may be evaluated as a part of the feasibility study for the Northeast Metropolitan Regional Vocational High School, shall be based in accordance with the following:

Enrollment for Grades 9-12 as Currently Configured	Enrollment for Grades 9-12 with Proposed Expansion of Chapter 74 Programming	Enrollment for Grades 9-12 with Expansion of Chapter 74 Programming
1,250 students	1,722 students	Between 1,250 - 1,722 students

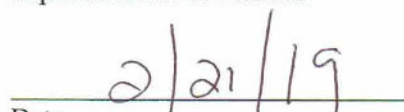
The Northeast Metropolitan Regional Vocational School District further acknowledges and agrees that, pursuant to 963 CMR 2.00 *et seq.*, the MSBA shall determine the square feet per student space allowance and total square footage according to the enrollments noted above. The Northeast Metropolitan Regional Vocational School District acknowledges and agrees that it has no right or entitlement to any particular design enrollment, square feet per student space allowance, or total square footage and that it has no right or entitlement to a design enrollment any greater than any of the enrollments noted above, and further acknowledges and agrees that it shall not bring any claim or action, legal or equitable, against the MSBA, or any of its officers or employees, for the purpose of obtaining an increase in the design enrollment for the Proposed Project that it has acknowledged and agreed to herein. The Northeast Metropolitan Regional Vocational School District further acknowledges and agrees that, among other things, the design enrollment, square feet per student space allowance, and total square footage of the Proposed Project shall be subject to the approval of the MSBA's Board and that the final approval of a Proposed Project shall be within the sole discretion of the MSBA's Board.

The undersigned, for themselves and the Northeast Metropolitan Regional Vocational School District, hereby certify that they have read and understand the contents of this study enrollment certification and that each of the above statements is true, complete and accurate. The undersigned hereby certify that they have been duly authorized by the appropriate governmental body to execute this Certification on behalf of the Northeast Metropolitan Regional Vocational School District and to bind the Northeast Metropolitan Regional Vocational School District to its terms.

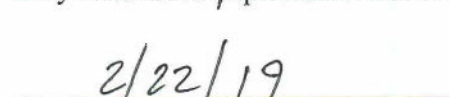

Chief Executive Officer


Date


Superintendent of Schools


Date


Duly Authorized Representative of School Committee


Date