



MINUTEMAN
A REVOLUTION IN LEARNING

Fiscal Year 2014 Proposed Budget

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FY14 EXECUTIVE SUMMARY

The Minuteman Fiscal Year 2014 (FY14) District Budget provides a level service budget that will accommodate a greater number of students in the 2013-2014 school year. As the class of 2013 graduates, our incoming freshman class will add at least 70 new students to the overall high school population.

In addition to the student enrollment increase, significant capital repairs are required to extend the life of the roof and address areas of the facility that can no longer be disregarded even as the MSBA building project process continues into its 5th year. The New England Association of Schools and Colleges (NEASC) has put Minuteman on Warning Status for failing to make progress on the Facilities Standard. Other unmet needs for capital equipment in popular CTE program areas have been identified by our Advisory Committees and are to be addressed in this budget.

Despite these cost drivers, the assessments to member towns is increased by only 3.8%. The proposed operating budget reflects an overall increase in expenditures of 4.7% over FY13. This increase is due to required staffing, the teachers contract increase of 2% plus steps, and increases in health insurance. However, this FY14 Proposed Budget is only 6% higher than the budget submitted 5 years ago.

Our enrollments have seen steady increases, while we have “down-sized” the faculty and staff. In order to provide a high quality career and technical education we must now strategically add staffing where the need is clear.

The economic recovery in the Commonwealth is tenuous, but appears to be steady. Chapter 70 aid is anticipated to be level funded. Transportation aid is assumed to be level funded as well. Although these levels of aid may improve, this budget assumes level funding from state resources and a reduction in our federal grant resources.

Minuteman Per Pupil Expenditures (PPE) reported by the Massachusetts Department of Elementary and Secondary Education (DESE) are not an accurate picture of actual per pupil expenditures. Many more students (adult as well as high school) are served by the Minuteman budget than can be officially counted in the DESE formula. Minuteman is not allowed to count half day students, or post-graduate students, nor hundreds of middle school students or adult evening students that participate in Minuteman Programs.

Minuteman has critical long term capital equipment and facility needs as confirmed by the Massachusetts School Building Authority (MSBA). The Feasibility Study that is finally underway identifies various levels of enrollment that need to be modeled, potential program changes, and regional agreement revisions that will fortify the sustainability of the regional school district for years to come.

DISTRICT LEADERSHIP

SCHOOL COMMITTEE

Dore Hunter	Acton
Laura Morrissette	Arlington
Jack Weis	Belmont
David O'Conner	Bolton
Cheryl Mahoney	Boxborough
Donald Rober	Carlisle
Carrie Flood, Secretary	Concord
Ford Spalding	Dover

Daniel Mazzola	Lancaster
David Horton	Lexington
Kemon Taschioglou	Lincoln
Jeffrey Stulin, Vice Chair	Needham
Alice DeLuca, Chair	Stow
David Manjarrez	Sudbury
Mary Ellen Castagno	Wayland
Bella Wong	Weston

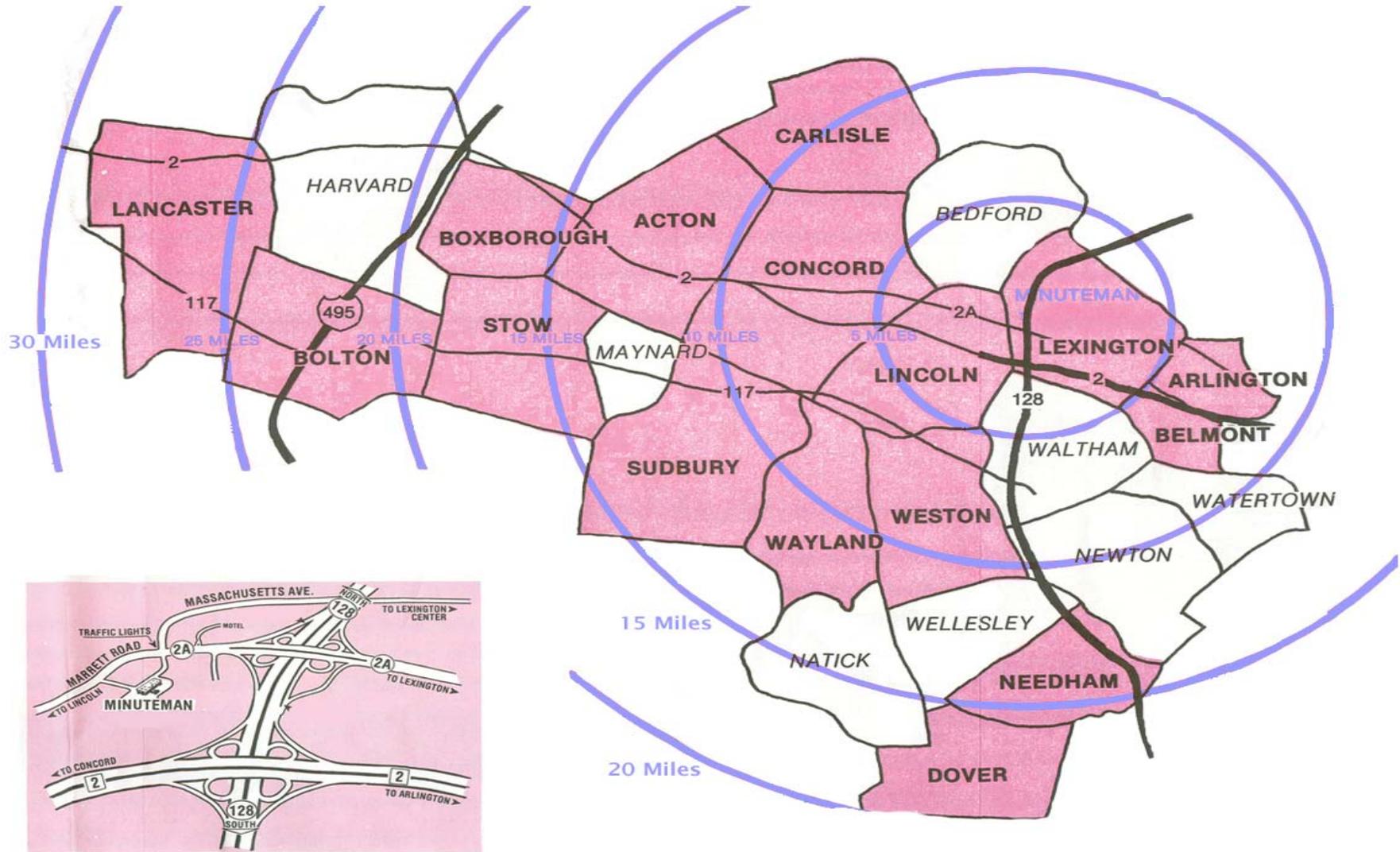
ADMINISTRATION LEADERSHIP TEAM

Edward Bouquillon, PhD	Superintendent-Director
Ernest F. Houle	Principal
Kevin Mahoney	Assistant Superintendent of Finance
Kris Luoto	Business Manager
Bill Blake	Director of Curriculum, Instruction & Assessment
Michelle Roche	Director of Career & Technical Education
Kevin Lynn	Director of Special Education
Jack Dillon	Assistant Principal For Education Services
Annamaria Schrimpf	Director of Educational Technology

DEPARTMENT & CLUSTER CHAIRS

Maryanne Ham	Bioscience / Engineering
Cindy DeMaio	Human, Business & Commercial Services
Maureen Archambault	English
Connie Maynard	Humanities
David McGlaufflin	Math
Gary Sypteras	Science
Michael Buckley	Social Studies
Ed Teehan	Trades and Transportation

MINUTEMAN REGIONAL SCHOOL DISTRICT



Member towns are highlighted in pink.

BUDGET PRINCIPLES AND PRIORITIES

Guiding Priorities. Support the Mission through Professional Learning Communities, Supporting the New Educator Evaluation system, Integration Curriculum, Providing Common Planning Time, supporting Strategic Investment based upon Six Indicators, and Building our 'Brand' in member communities.

The Six (6) Indicators of Program Expansion or Contraction. The DESE MGL Chapter 74 regulations involve three requisites of program expansion or contraction. As Minuteman's mission prepares individuals for a global economy, we consider additional variables when making adjustments to the type and scope of CTE programming. Our investments in new programs are based upon a review of recommended workforce development data including (1) job growth and (2) living wage data, and (3) student interest, (4) emerging occupations, (5) existing training sources and (6) the strength (or potential strength) of a significant partner.

FY14 BUDGET PRIORITIES

A key driver of the FY14 Budget will be to provide level services to an increased student population (we anticipate 70 additional students). Our commitment to Professional Learning Communities (PLC) continues to require common planning time for teachers to review student work, deepen our common language around best practices, and support excellent teaching and learning. The Race to the Top (RTTT) initiative and DESE's educator evaluation regulations must be fully implemented. Continued efforts in marketing and recruitment must be supported as we communicate the value add of a Minuteman choice to our member communities.

Academic and Special Education Staffing. Additional staff is needed to reduce class size, address low reading and math levels of incoming 9th graders, keep special education caseloads effective, support MCAS performance, the Executive Function (renamed the Executive Binder) program, expand curriculum integration activities, deepen project based learning and to support the continued offering of AP classes. Note: Class sizes in some science classes have prohibited full laboratory experiences for students.

9th Grade Math and English (180 Program). The 9th grade initiative will continue. We will be entering our 5th year of a dedicated 9th grade counselor, and the delivery of daily English and Math classes to all freshmen. This was done to increase academic competency attainment as measured by MCAS scores.

Reading Consultancy. In addition to our commitment to provide relevant CTE programming, Minuteman will continue to offer rigorous college preparatory level academics to all students. Given that the number of students requiring accommodations in their academic programs has remained high at MM, we are continuing to provide reading support available to students, especially during the CTE week.

Career and Technical Programs and Staffing. The strategy of developing a "common core CTE" curriculum by Cluster/Program in the 9th and 10th grade continues to be a priority, although the DESE Educator Evaluation implementation has taken the bulk of our Professional Development efforts in FY13. Developing and delivering "core competency" training in freshman and sophomore years will give students more choices entering their junior year. Staffing patterns for this model appear to have promise in right sizing the cluster to accommodate an economically viable way to provide multiple career majors to students with the optimal number of staff.

In FY13, technical assistants in Telecommunications, Welding, and Programming and Web Design were eliminated and licensed instructors were restored due to increased enrollment in these areas. The FY14 budget proposes restoring an additional licensed instructor in Horticulture, Early Education, and Marketing. Increased enrollment warrant the budgeting of these as instructional positions for FY14.

Guidance/Student Support/Dean of Students Office. Several preliminary findings from the Coordinated Program Review (CPR) completed by the DESE, have influenced our FY14 Budget recommendations. Guidance support services support the implementation of the DESE required Career Planning instrument.

BUDGET PRINCIPLES AND PRIORITIES

Special Education. As freshman enrollment has increased over the past two years, increasing case loads of special education teachers must be addressed. Greater support for students on IEP's is needed during the CTE week. While we added a dedicated special education teacher for this purpose in FY10; additional support has been requested by the CTE staff. The addition of 2 Special Education teachers and department restructuring is being supported.

Transportation. The lease/purchase of one additional student activity will provide greater access to work based learning. Restoration of mid afternoon late buses has been a priority for parents and students.

Middle School Career Exploratory Programs. Minuteman had provided career and related afterschool enrichment programs (including transportation) to member town 7th and 8th graders for many years. While this program was important and provided parents and students with much needed career development information; it was eliminated from the district budget and exists as a fee based 'Staycation' program.

Development of our Middle School recruitment and freshman retention initiatives include freshman orientation week, participation in member school and community activities, and additional outreach to parents. A more intensive Freshman Orientation Week program was piloted in FY13 and is again supported in the FY14 Budget.

IT/Technology. The proposed IT budget addresses the necessary components to support the use of technology for both the administrative and educational facets of the organization. There are four main areas that an educational institution needs to focus on when building a successful educational technology program. The four focus areas include Leadership, Staffing, Infrastructure; and Teaching and Learning. A key goal of this budget is the continuing upgrade of the Minuteman infrastructure to an enterprise environment. Other requests support the continued growth in technology literacy, communication, business efficiency and teaching and learning.

During the 2012-13 school year, several upgrades to the infrastructure are being completed at Minuteman. The FY14 budget continues to build the infrastructure upgrades that will create a solid foundation to support the needs of the district. The foundation includes three priority areas: Redundancy and stability—There are varying levels of redundancy that can be implemented to create a stable environment. The FY14 budget request builds redundancy from the internet connection down to the core switches. Standardization. The FY14 budget continues to replace the older unsupported switches and continues to build network continuity for the district. The standardization of the switches and wireless access points will support remote access to monitor, upgrade and address network issues. Virtualization: During the FY13 school year, a new virtual environment was deployed which will extend access to district resources beyond the school day to a limited number of end users. The FY14 budget request will give access to additional users. It will also enable the district to extend the life of current equipment (3-5 years old) and enable the end user access to resources via a tablet and iPad both in and out of school.

Capital Expenditures. A complete review of Capital Facility and Capital Equipment priorities has been supported by several engineering reports and is included as Capital Facility Repair budget overview. These projects include: repairs to main roof and skylights, replacement of boiler building roof, repair of exterior wall and re-grading, repair and painting of 15 bathrooms, replacement or retrofitting of 7 doors, renovation of classroom. Capital equipment replacement is proposed in Automotive, carpentry, landscaping/horticulture and welding.

HIGHLIGHTS

CLASS OF 2012 ACHIEVEMENT
<ul style="list-style-type: none"> ▪ 66% college bound or advanced Technical Training, 27% career bound and 3% military.
<ul style="list-style-type: none"> ▪ 100% of Dental graduates passed the National Dental Board examination.
<ul style="list-style-type: none"> ▪ 100% of achieved both the Early Education and Care Infant/Toddler and Preschool Teacher Certification.
<ul style="list-style-type: none"> ▪ 100% of Cosmetology graduates passed State Board examinations.
<ul style="list-style-type: none"> ▪ 100% of Health Occupation graduates achieved college acceptance or career placement.
<ul style="list-style-type: none"> ▪ 100% of Environmental Technology graduates were certified in OSHA 40-Hour HAZWOPER training and confined-space entry training. 62% passed either the MA Grade II Municipal Wastewater Treatment Plant Operator License exam and the MA Drinking-Water Treatment Plant Grade 1 Operator License Exam.
<ul style="list-style-type: none"> ▪ Valedictorian James Cardillo, Electrical Wiring graduate from Peabody attending Florida Atlantic University in Boca Raton Fl. Salutatorian Daniel Dangora, Robotics graduate from Medford attending UMass, Lowell to pursue electrical engineering.

GRADUATE PLACEMENT	2007	2008	2009	2010	2011	2012
Number of Graduates	141	146	149	129	139	142
4 Year College	42%	37%	35%	34%	38%	44%
2 Year College	22%	24%	22%	34%	30%	20%
Employed	27%	32%	27%	19%	12%	27%
Military	3%	2%	3%	5%	3%	3%
Advanced Technical Training	4%	3%	9%	4%	5%	1%
TOTAL POSITIVE PLACEMENT	98%	98%	96%	96%	88%	95%

COLLEGE AND UNIVERSITY ACCEPTANCES*
<p>Alabama State University, American International College, Arizona State University, Art Institute of Seattle, Assumption College, Boston University, California School of Culinary Arts, Catholic University of America, Champlain College, Clark University, Cleveland Institute of Art, Colby-Sawyer College, Connecticut College, Connecticut Culinary Institute, Culinary Institute of America, Daniel Webster College, Elms College, Emerson College, Emmanuel College, Endicott College, Florida Hospital College, Florida Institute of Technology, Fortis College, Franklin Pierce College, Johnson & Wales, Kansas State University, Keene State College, Kentucky State University, Lasell College, Maine Maritime Academy, Marist College, Massachusetts Maritime Academy, Mississippi Valley State University, Montana State University, Montgomery College, Mount Holyoke College, Mount Ida College, NASCAR Technical Institute, New Hampshire Institute of Technology, Norfolk State University, North Carolina Agricultural & Technical State University, North Carolina State University, Northeastern University, Pennsylvania College of Technology, Purdue University, Quinnipiac University, Rensselaer Polytechnic Institute, Rhode Island College, Rochester Institute of Technology, Roger Williams University, Rose-Hulman Institute of Technology, San Diego State University, School of the Art Institute of Chicago, Simmons College, South Dakota School of Mines, Southern New Hampshire University, Spartan College of Aeronautics, St. Mary's College, St. Petersburg College, Suffolk University, Syracuse University, Texas A & M, Trent University, Tufts University, Unity College, University of Maine, University of Maryland, University of New Hampshire, University of Pittsburgh, University of Rhode Island, University of Vermont, Utica College, Virginia Polytechnic Institute & State University, Wentworth Institute of Technology, West Virginia Wesleyan College, Wheaton College, Worcester Polytechnic Institute</p>

** College acceptances are a partial list.*

SERVING THE COMMUNITY PROGRAM ENROLLMENT IMPACT OVER THE LAST FOUR FISCAL YEARS

EDUCATIONAL PROGRAM	2009-2010	2010-2011	2011-2012	2012-2013
High School Total Enrolled*	680	754	785	739
Middle School Technology Program	1,788	1,955	2,362	2,072
Adult/Community Education	1,102	1,268	1,660	1,400
MTI Post Graduate Programs***	95	148	126	75
Youth Program****	330	278	285	250
Child Development Center	20	25	26	21
Summer School	1,231	1,128	913	906
	5,246	5,556	5,815	5,463

* Includes High School, Half Day, Dental PG.

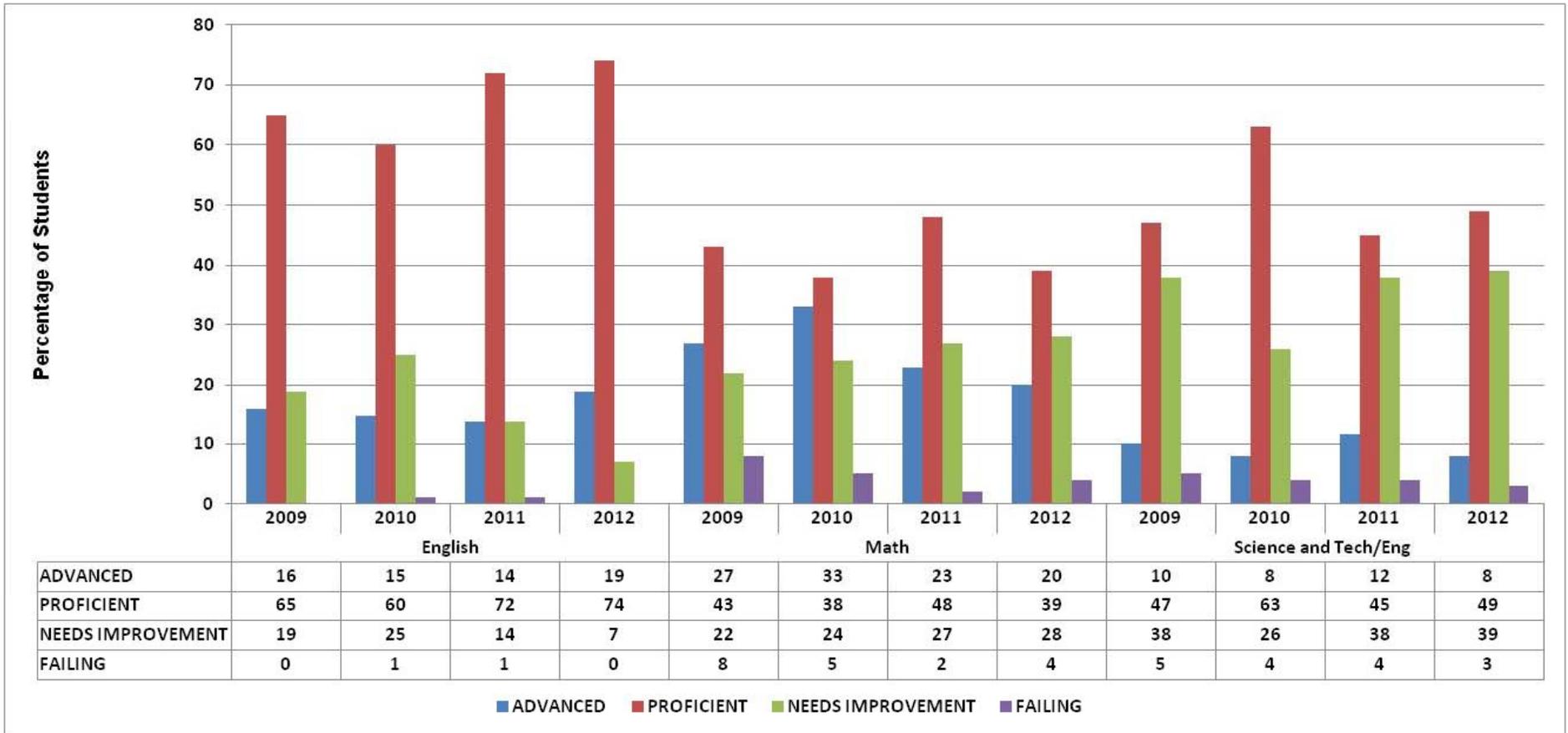
** Adult Community Education for Fall 2012, Spring 2013 estimated.

*** Spring 2013 programs are still enrolling.

**** After School Program hasn't run since 2008; Saturday Career Exploratory programs will not run in FY13; Estimate number provided for Staycations which run in February and April 2013.

Middle School Technology Enrollment Source: <http://profiles.doe.mass.edu/>

MCAS PERFORMANCE TRENDS FOR FIRST TIME TAKERS



15 YEAR HISTORICAL ENROLLMENT- OCTOBER 1 DATA*

TOWN	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Acton	32	33	47	42	38	38	34	37	36	33	28	23	31	30	20
Arlington	154	113	125	132	133	160	162	173	169	150	135	131	115	139	139
Belmont	50	44	38	28	26	30	31	34	24	31	33	38	41	41	34
Bolton	17	15	13	11	14	17	11	11	7	11	11	7	10	10	10
Boxborough	8	8	6	10	8	14	14	14	12	12	13	14	16	8	5
Carlisle	8	4	4	5	7	10	11	9	8	7	8	8	5	7	9
Concord	19	14	22	15	11	21	22	25	27	20	24	26	22	18	9
Dover	4	5	3	3	2	1	4	4	3	1	0	1	1	2	2
Lancaster	40	31	27	25	30	35	41	32	28	29	26	27	23	19	22
Lexington	54	41	46	46	41	42	45	52	54	67	81	79	89	68	63
Lincoln	5	4	6	5	7	8	11	8	5	4	2	3	4	4	3
Needham	22	29	23	25	21	28	44	38	29	18	19	17	26	34	27
Stow	37	37	39	45	48	58	58	49	44	40	25	25	29	23	26
Sudbury	18	12	14	17	19	20	18	18	12	11	13	10	18	11	16
Wayland	8	5	7	5	9	7	10	8	18	18	18	19	12	13	12
Weston	8	5	2	4	2	3	6	8	3	3	2	2	3	3	4
Total Member Towns	484	400	422	418	416	492	522	520	479	455	438	430	445	430	401
Non-Member Towns	489	421	387	379	343	303	270	254	245	245	260	250	309	355	338
TOTAL	973	821	809	797	759	795	792	774	724	700	698	680	754	785	739

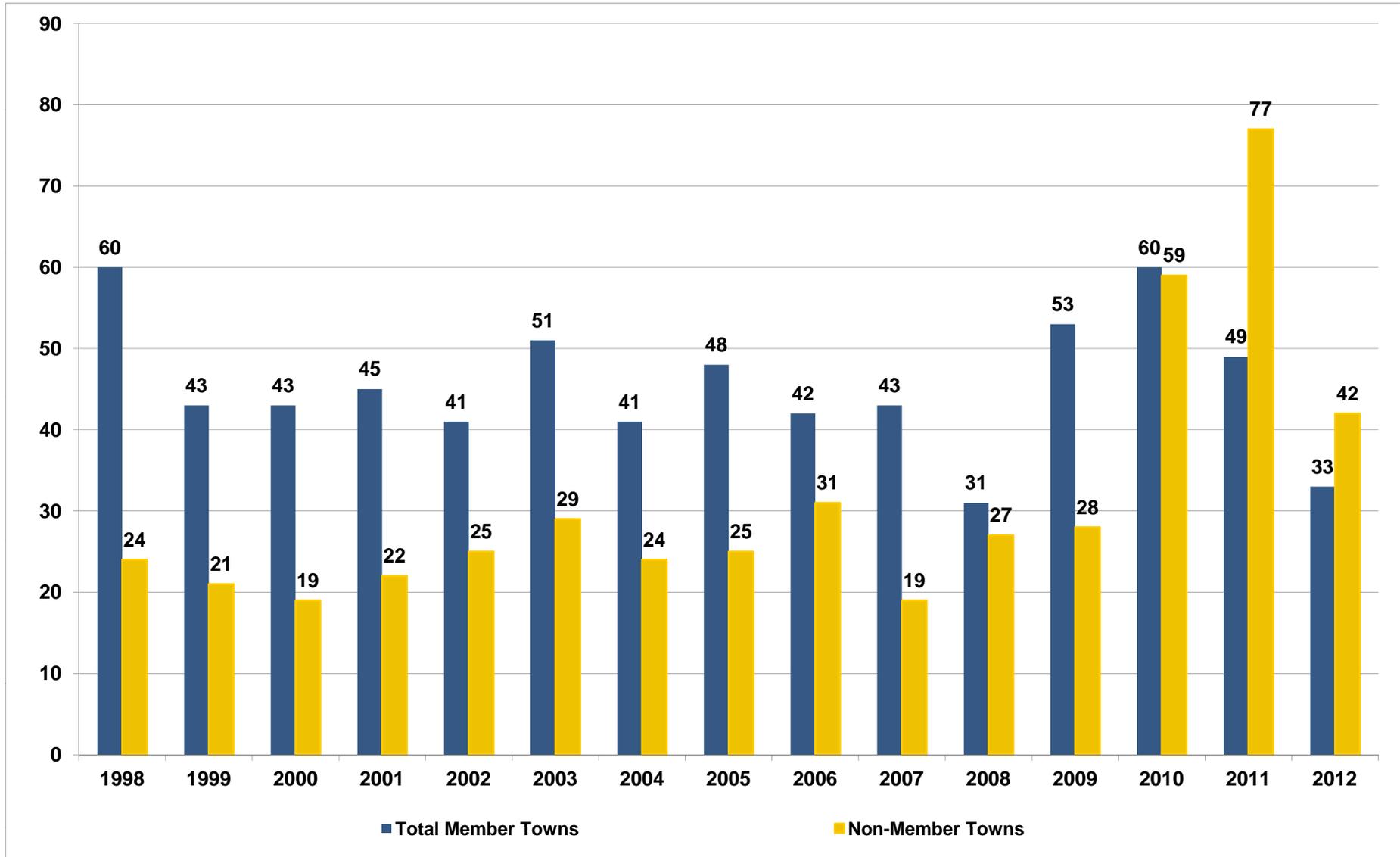
* These totals reflect high school, post-graduate, and part-time students and may not align with the full time equivalent (FTE) enrollments used to determine member town assessments.

15 YEAR POST GRADUATE/SECONDARY ENROLLMENT- OCTOBER 1 DATA*

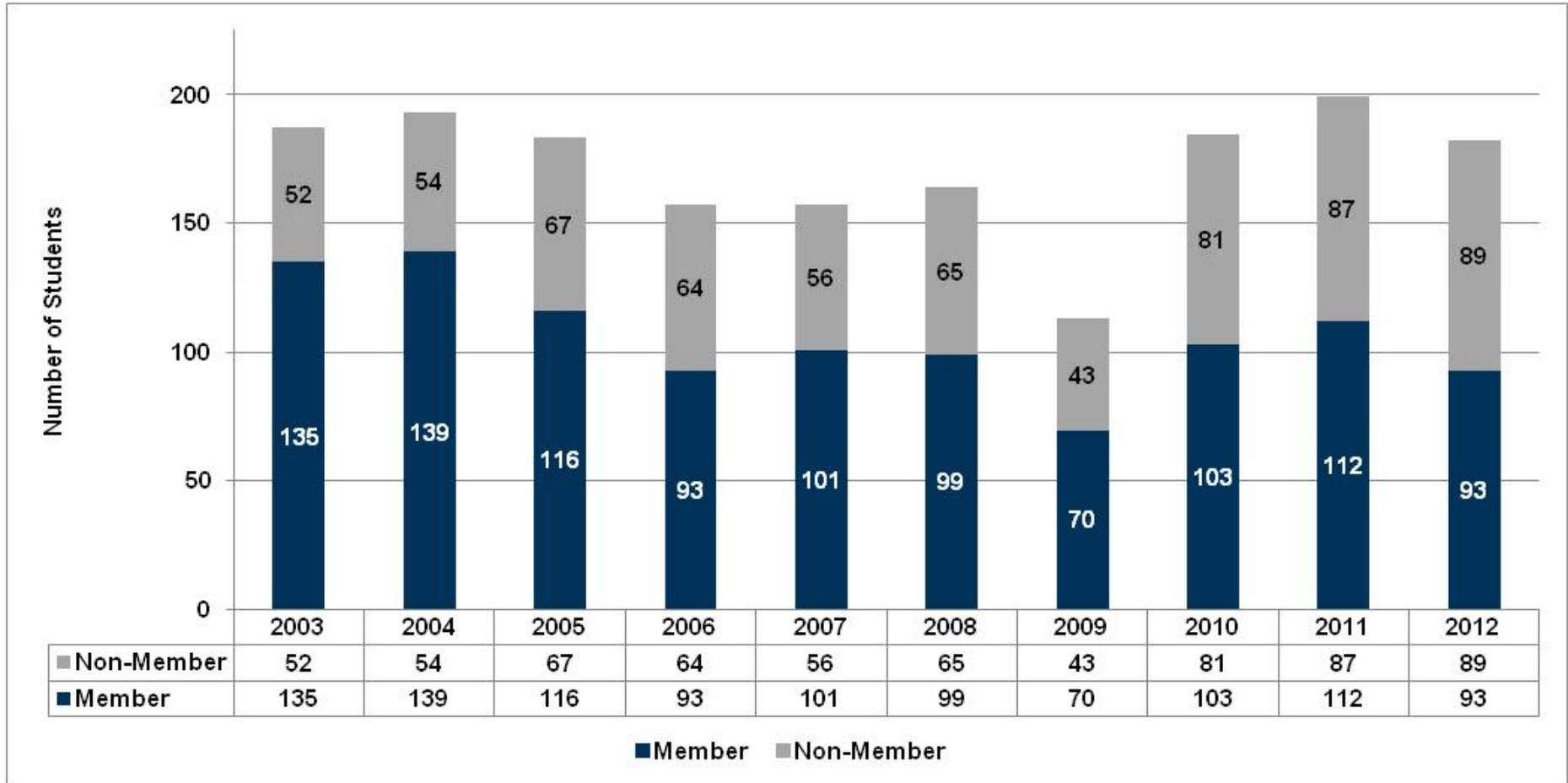
TOWN	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Acton	6	7	6	9	4	2	2	0	3	2	3	4	8	5	0
Arlington	16	10	9	12	16	19	11	13	13	11	9	21	13	16	14
Belmont	5	6	5	3	3	4	4	5	2	1	0	3	4	4	3
Bolton		1	0	0	1	1	0	1	0	0	0	0		0	1
Boxborough	3	3	0	0	2	3	1	3	0	1	0	0	4	1	0
Carlisle	1	1	0	0	2	2	1	1	1	1	0	0	0	0	0
Concord	2	0	2	1	1	3	2	2	2	1	0	3	2	3	2
Dover	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lancaster	5	1	2	1	3	1	2	2	4	3	1	1	2	1	0
Lexington	8	5	9	10	7	6	9	9	9	13	11	11	21	9	8
Lincoln	0	0	1	0	1	2	2	1	1	1	0	0	0	1	0
Needham	2	4	3	4	0	2	6	5	2	0	1	2	2	3	0
Stow	4	1	0	1	0	1	0	0	1	3	0	3	0	3	1
Sudbury	7	3	2	2	1	3	1	5	3	2	2	2	3	0	2
Wayland	0	1	4	1	0	1	0	1	1	4	4	2	1	3	1
Weston	1	0	0	1	0	1	0	0	0	0	0	1	0	0	1
Total Member Towns	60	43	43	45	41	51	41	48	42	43	31	53	60	49	33
Non-Member Towns	24	21	19	22	25	29	24	25	31	19	27	28	59	77	42
TOTAL	84	64	62	67	66	80	65	73	73	62	58	81	119	126	75

* These totals reflect post-graduate / secondary students.

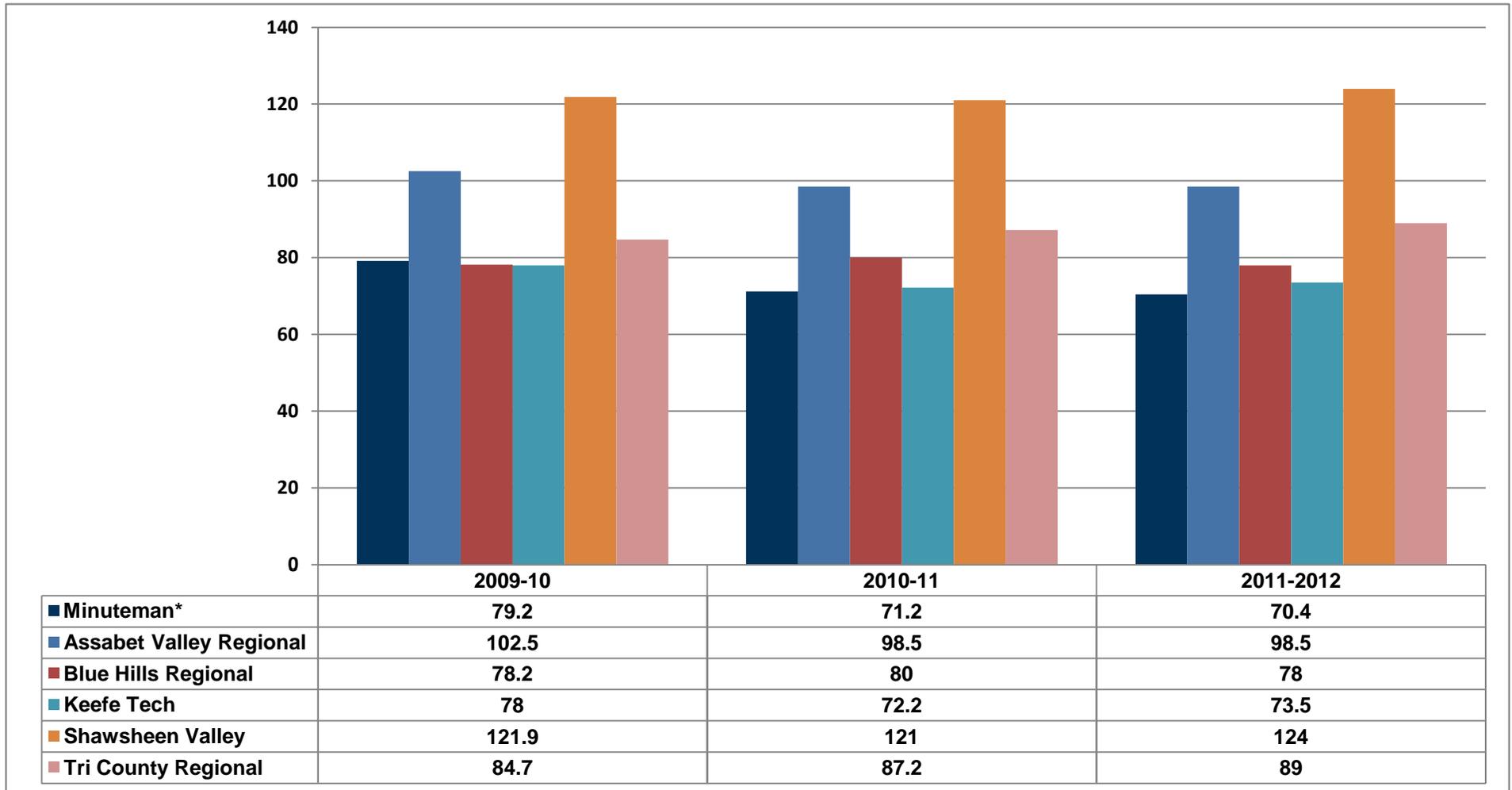
15 YEAR POST GRADUATE/SECONDARY ENROLLMENT- OCTOBER 1 DATA*



10 YEAR FRESHMAN ENROLLMENT

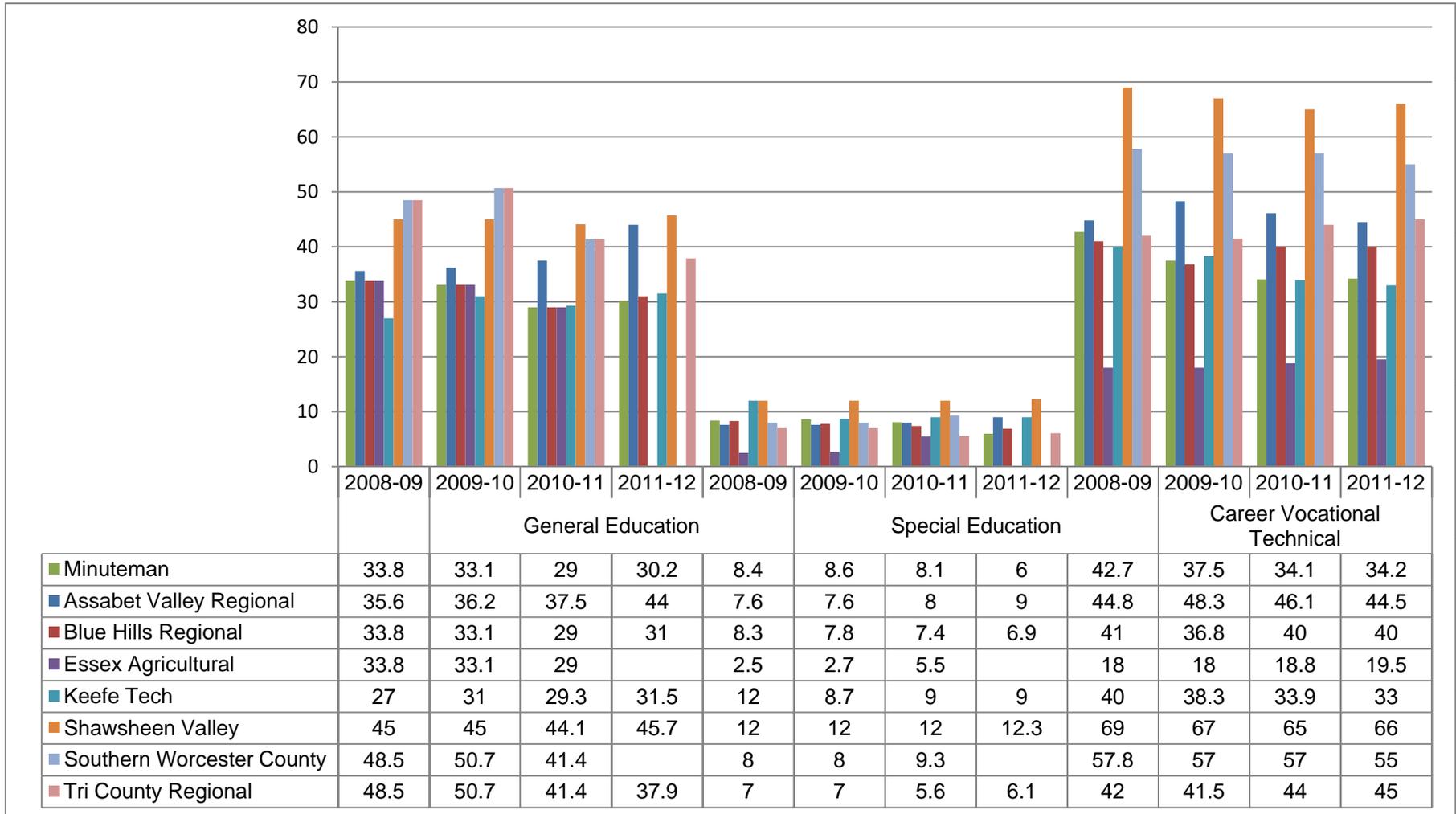


PROFESSIONAL STAFF FTE



Data source: FTE count: http://profiles.doe.mass.edu/state_report/programareastaffing.aspx

3 YEAR TEACHER FTE PROGRAM AREA REPORT



Data source: http://profiles.doe.mass.edu/state_report/programareastaffing.aspx

STUDENT:TEACHER RATIO

	2008-09	2009-10	2010-11	2011-12	2012-13
Minuteman*	7.9	8.3	10	9.2	DESE Report Expected 2/1/13
Assabet Valley Regional	9.3	9.4	10.1	10.3	
Blue Hills Regional	9.9		10.6	10.7	
Keefe Tech	8	8.2	9.3	9.1	
Shawsheen Valley	10.3	10.7	10.9	10.9	
Tri County Regional	10.8	11.4	11	11.3	

Data source: student/teacher ratios: http://profiles.doe.mass.edu/state_report/teacherdata.aspx

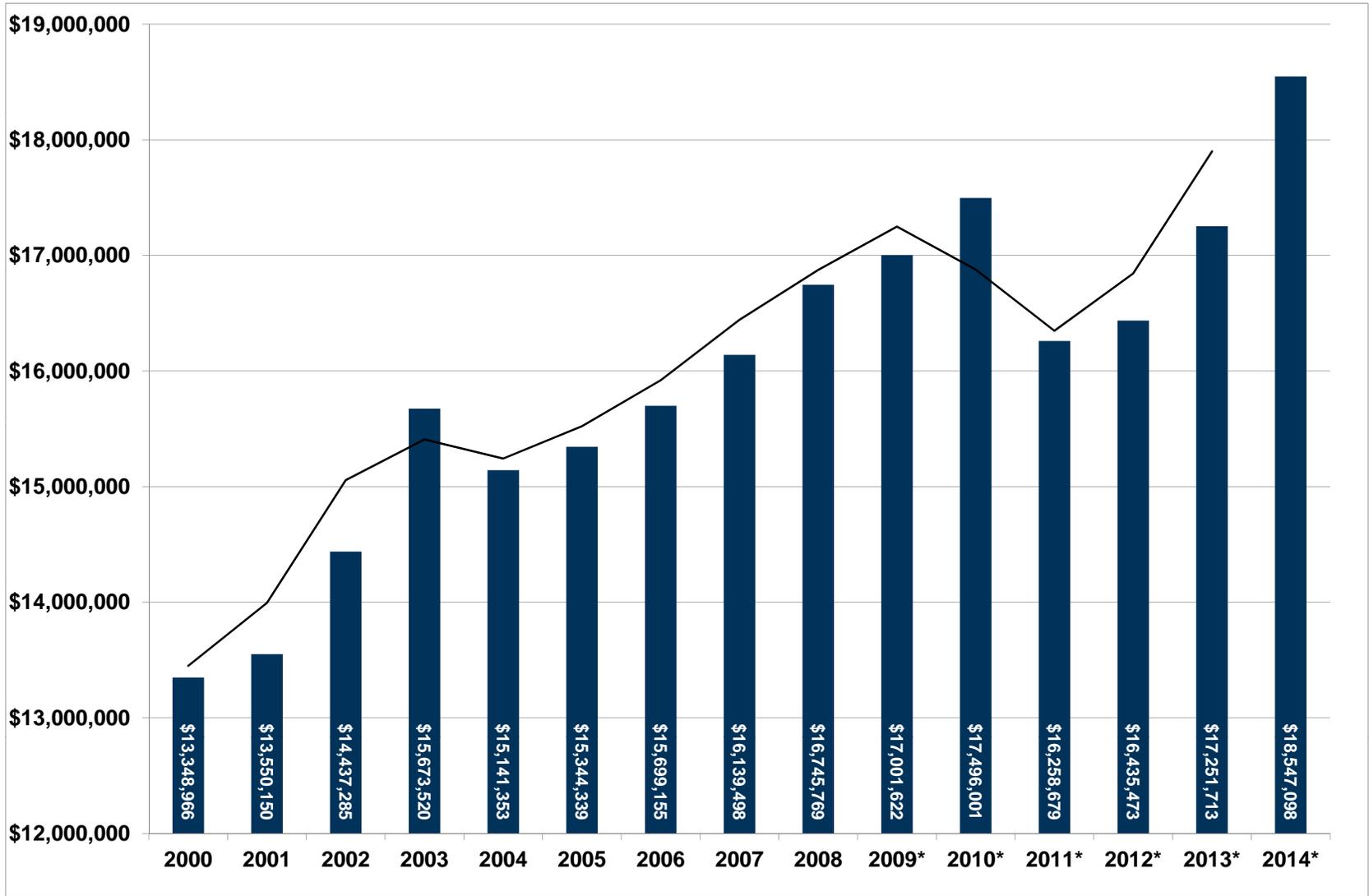
** These ratios reflect actual ratios which account for half-time students and Post Graduate/Secondary students.*

FIFTEEN YEAR BUDGET HISTORY

FISCAL YEAR	BUDGET	DIFFERENCE	%
2014*	\$18,547,098	\$1,295,385	7.51%
2013*	\$17,251,713	\$816,240	4.97%
2012*	\$16,435,473	\$176,794	1.09%
2011*	\$16,258,679		-7.07%
2010*	\$17,496,001	\$494,379	2.91%
2009*	\$17,001,622	\$255,853	1.53%
2008	\$16,745,769	\$606,271	3.76%
2007	\$16,139,498	\$440,343	2.80%
2006	\$15,699,155	\$354,816	2.31%
2005	\$15,344,339	\$202,986	1.34%
2004	\$15,141,353	(\$532,167)	-3.40%
2003	\$15,673,520	\$1,236,235	8.56%
2002	\$14,437,285	\$887,135	6.55%
2001	\$13,550,150	\$201,184	1.51%
2000	\$13,348,966	\$225,140	1.72%

**Note the Middle School Tech Programs are not included after FY08.*

FIFTEEN YEAR BUDGET HISTORY



2013-2014 PROPOSED BUDGET BY STATE FUNCTION CODE

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET	FY2012 BUDGET	FY2013 BUDGET	FY2014 PROPOSED	DIFFERENCE
1000	Administration	\$1,143,925	\$1,190,473	\$1,075,453	\$1,097,608	\$1,321,287	\$1,421,327	\$100,040
2000	Student Instructional Services	\$8,924,276	\$8,970,198	\$8,264,000	\$8,179,903	\$8,536,430	\$9,154,499	\$618,069
3000	Student Services	\$2,191,150	\$2,059,980	\$1,791,745	\$1,767,051	\$1,895,805	\$1,987,161	\$91,356
4000	Operation & Maintenance	\$1,887,120	\$2,043,378	\$1,523,387	\$1,740,683	\$1,755,494	\$1,659,520	(\$95,974)
5000	Insurance, Retirement, Leases	\$2,540,886	\$2,694,919	\$2,720,366	\$2,603,425	\$2,767,420	\$2,883,584	\$116,164
6000	Community Services	\$ -	\$ -	\$100,000	\$100,000	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$310,378	\$523,309	\$501,099	\$507,930	\$433,688	\$888,688	\$455,000
8000	Debt Service	\$3,887	\$13,744	\$282,629	\$438,873	\$441,589	\$452,318	\$10,729
9000	Tuition Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND		\$17,001,622	\$17,496,001	\$16,258,679	\$16,435,473	\$17,251,713	\$18,547,098	\$1,295,385

2013-2014 PROPOSED BUDGET

Function	Description	FY13 Budget Total	FY14 Proposed Budget	FY14 Proposed +/- FY13 Budget	Percent Change	Exception Notes
0000	Undistributed	\$0	\$0	\$0		
1110	School Committee	\$44,550	\$79,618	\$35,068	78.72%	SC Sect. - Increased from .5 to 1.0 FTE
1210	Superintendent	\$266,433	\$264,743	-\$1,690	-0.63%	
1230	Other District Administr	\$207,200	\$197,200	-\$10,000	-4.83%	
1410	Business & Finance	\$376,828	\$511,326	\$134,498	35.69%	Reorg & Bookkeeper position-FY13 Transfer req.
1420	Personnel & Benefits	\$135,770	\$81,060	-\$54,710	-40.30%	Non-renewal HR position
1430	Legal Services	\$48,000	\$48,000	\$0	0.00%	
1450	Districtwide Technology	\$242,506	\$239,380	-\$3,126	-1.29%	
SUB-TOTAL		\$1,321,287	\$1,421,327	\$100,040	7.57%	
2110	Dw Spvs Curric Directors	\$490,676	\$497,785	\$7,109	1.45%	
2120	Dw Non-Supv Dept Heads	\$90,890	\$100,980	\$10,090	11.10%	
2210	Principal/Asst. Principa	\$494,668	\$531,000	\$36,332	7.34%	Added 1.0 FTE Security-reduction in Func. 3600
2220	Sch Curric/Dept Leaders	\$79,875	\$64,496	-\$15,379	-19.25%	
2250	Building Technology	\$112,654	\$118,449	\$5,795	5.14%	
2300	Teaching Services	\$5,190,654	\$5,584,742	\$394,088	7.59%	Non-renewal 1.0 FTE
2310	Teachers/Sped Instruction	\$532,713	\$779,487	\$246,774	46.32%	Based on # of students on IEP's
2320	Medical Therapeutic Srvc	\$60,000	\$70,000	\$10,000	16.67%	Based on # of students on IEP's
2330	Paraprofess & Assistants	\$197,742	\$129,358	-\$68,384	-34.58%	
2340	Librarians/Media Ctr Dir	\$71,166	\$93,311	\$22,145	31.12%	Reclassification of staff
2350	Undesignated	\$59,885	\$60,125	\$240	0.40%	
2410	Texts/Multi-Media Adopti	\$57,877	\$64,651	\$6,774	11.70%	Due to enrollment increase
2420	Instructional Equipment	\$34,290	\$34,107	-\$183	-0.53%	
2430	Instructional Supplies	\$195,712	\$176,844	-\$18,868	-9.64%	
2440	Other Instruct Services	\$69,144	\$84,875	\$15,731	22.75%	Due to enrollment increase
2450	Instruc Technology	\$207,811	\$112,717	-\$95,094	-45.76%	Cut Hardware Request
2710	Guidance/Adjust Counselo	\$496,511	\$548,096	\$51,585	10.39%	Added 1.0 FTE
2720	Testing & Assessment	\$3,500	\$11,000	\$7,500	214.29%	Accuplacer testing (prior funding - grant)
2800	Psychological Services	\$90,663	\$92,476	\$1,813	2.00%	

2013-2014 PROPOSED BUDGET

Function	Description	FY13 Budget Total	FY14 Proposed Budget	FY14 Proposed +/- FY13 Budget	Percent Change	Exception Notes
SUB-TOTAL		\$8,536,430	\$9,154,499	\$618,069	7.24%	
3100	Attendance Services	\$0	\$0	\$0		
3200	Medical/Health Services	\$158,734	\$160,307	\$1,573	0.99%	
3300	Pupil Transportation	\$4,500	\$4,500	\$0	0.00%	
3350	Transport. Rental	\$0	\$0	\$0		
3370	Regular Transportation	\$1,248,800	\$1,326,000	\$77,200	6.18%	Additional After School runs
3400	Food Services	\$27,500	\$28,157	\$657	2.39%	
3510	Athletics Services	\$281,303	\$295,000	\$13,697	4.87%	Cut Asst. AD, added P/T clerical support
3520	Other Student Activities	\$97,725	\$108,685	\$10,960	11.22%	Teacher mentor program
3600	Security Services	\$77,243	\$64,512	-\$12,731	-16.48%	Reduce Cont. Ser. - Added 1.0 FTE to Func. 2210
SUB-TOTAL		\$1,895,805	\$1,987,161	\$91,356	4.82%	
4110	Custodial Services	\$429,270	\$389,096	-\$40,174	-9.36%	Reduced 1.0 FTE - Retirement
4120	Heating	\$180,000	\$165,000	-\$15,000	-8.33%	Estimates based on FY13 projected consumption
4130	Utility Services	\$504,000	\$459,000	-\$45,000	-8.93%	Estimates based on FY13 projected consumption
4210	Maintenance Of Grounds	\$106,000	\$106,000	\$0	0.00%	
4220	Maintenance Of Buildings	\$325,865	\$327,976	\$2,111	0.65%	
4230	Maintenance Of Equipment	\$86,130	\$87,630	\$1,500	1.74%	
4300	Extraordinary Maintenance	\$0	\$0	\$0		
4400	Netwrk & Telecommun	\$66,687	\$71,383	\$4,696	7.04%	
4450	Technol Maintenance	\$57,542	\$53,435	-\$4,107	-7.14%	
SUB-TOTAL		\$1,755,494	\$1,659,520	-\$95,974	-5.47%	
5100	Employee Retirement	\$320,000	\$330,000	\$10,000	3.13%	
5200	Insurance Programs	\$1,670,595	\$1,723,431	\$52,836	3.16%	Assumes 3 new FTE's - 7% rate increase
5250	Retiree Insurance	\$666,600	\$719,928	\$53,328	8.00%	Assumes 4 new retirements - 7% rate inc.
5260	Other Non-Employ Insuran	\$81,300	\$81,300	\$0	0.00%	
5300	Retal/Lease Of Equipment	\$20,925	\$20,925	\$0	0.00%	
5400	Debt Service - Rans	\$0	\$0	\$0		

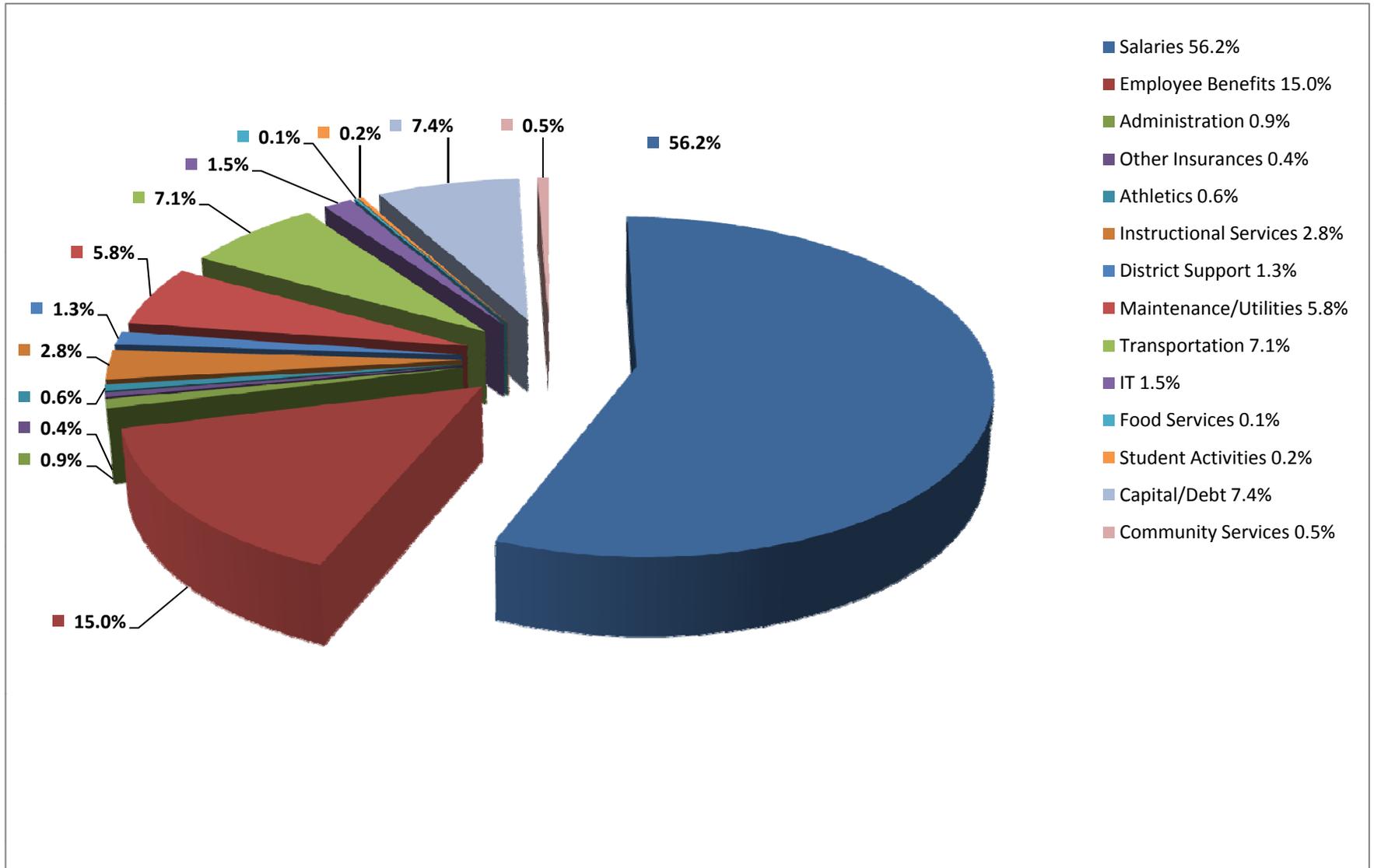
2013-2014 PROPOSED BUDGET

Function	Description	FY13 Budget Total	FY14 Proposed Budget	FY14 Proposed +/- FY13 Budget	Percent Change	Exception Notes
5500	Other Fixed Charges	\$8,000	\$8,000	\$0	0.00%	
SUB-TOTAL		\$2,767,420	\$2,883,584	\$116,164	4.20%	
6200	Community Services	\$100,000	\$100,000	\$0	0.00%	
SUB-TOTAL		\$100,000	\$100,000	\$0	0.00%	
7200	Acq & Improve Of Build	\$300,000	\$800,000	\$500,000	166.67%	Capital - \$600k, Stabilization - \$200k
7300	Acq & Improve Of Equip	\$68,688	\$68,688	\$0	0.00%	
7350	Capital Technology	\$40,000	\$0	-\$40,000	-100.00%	Removal of capital technology
7400	Replace Of Equipment	\$0	\$0	\$0		
7500	Acquisition Of Motor Veh	\$0	\$0	\$0		
7600	Replace Of Motor Vehicle	\$25,000	\$20,000	-\$5,000	-20.00%	New bus-Vocational off-site travel projects, lease new bus instead of purchase
SUB-TOTAL		\$433,688	\$888,688	\$455,000	104.91%	
8100	Debt Retire Principal	\$190,196	\$210,587	\$20,391	10.72%	
8190	Interest-Bonds	\$0	\$0	\$0		
8600	Debt Service/Other	\$251,393	\$241,731	-\$9,662	-3.84%	ESCO payment and feasibility study
SUB-TOTAL		\$441,589	\$452,318	\$10,729	2.43%	
9400	Payments To Collab's	\$0	\$0	\$0		
SUB-TOTAL		\$0	\$0	\$0		
TOTAL		\$17,251,713	\$18,547,098	\$1,295,385	7.51%	

CHANGE IN BUDGET FY13 to FY14

ACCOUNT #	DESCRIPTION	AMOUNT	COMMENTS
FY13 Budget		\$17,251,713	
FY14 Proposed Budget		\$18,547,098	
SALARY ACCOUNTS			
All Accounts	Salary Adjustments	\$419,525	Step, column, projected contractual increases - position changes
1110	School Committee	\$35,068	Sch. Comm. Secy. - increase from .5 to 1.0 FTE
1410	Business & Finance	\$70,000	Bookkeeper position - approved in FY13, not budgeted
1410	Business & Finance	\$63,498	Business Office Reorganization
1420	Personnel & Benefits	(\$54,710)	Cut Human Resources Generalist position
2210	Principal/Asst. Principal	\$36,032	Added 1.0 FTE Security - cut Cont. Service (Func. 3600)
2300	Teaching Services	\$130,743	Added 4.0 FTE Teaching Staff (Science, Marketing, Horticulture & Early Education) Reduced 1.0 FTE Teaching position
2310	Teachers - Special Education	\$111,942	Added 2.0 FTE Special Education Teaching Staff
2330	Paraprofessional & Assistants	(\$68,384)	Reduced 3 Teaching Assistants
2710	Guidance/Adjustment Counselors	\$53,085	Added 1.0 FTE Guidance Counselor
3510	Athletic services	(\$4,303)	Cut Assistant Athletic Director position, added P/T clerical support
3520	Other Student Activities	\$11,360	Teacher mentor program
4110	Custodial Services	(\$40,174)	Reduced 1.0 FTE Custodial Staff - Retirement
NON-SALARY ACCOUNTS			
2410-2440	Texts/Equip/Supplies/Other Services	\$3,454	Materials increase - Due to enrollment increase
2450	Instructional Technology	(\$95,094)	Cut Hardware request
2720	Testing & Assessment	\$7,500	Fund Accuplacer testing (prior funding -Grant)
3370	Regular Transportation	\$77,200	Additional After School runs - Approved in FY13, not budgeted
3510	Athletic Services	\$18,000	Increased participation
3600	Security Services	(\$12,731)	Reduced Cont. Ser. - Added 1.0 FTE (Func. 2210)
4120-4130	Heating/Utility Services	(\$60,000)	Estimates based on FY13 projected consumption
5100	Employee Retirement	\$10,000	Minuteman Retirement - FY14 Assessment
5200	Insurance Programs	\$52,836	Assumes 3 add'l enrollment & 7% increase
5250	Retiree Insurance	\$53,328	Assumes 4 add'l retiree enrollment & 7% increase
	Misc.	\$22,210	
CAPITAL ACCOUNTS			
7200	Acq. & Improvement of Buildings	\$300,000	Misc. Ongoing Capital Repairs (see detail list)
7200	Acq. & Improvement of Buildings	\$200,000	Fund Stabilization account
7350	Capital Technology	(\$40,000)	Cut technology Equipment
7600	Replacement of Vehicle	(\$5,000)	Lease new bus

FY14 OPERATING BUDGET



SALARY ONLY EXPENDITURES (HISTORY AND FY14 PROPOSED)

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
1 Misc. Contracted Services (Advisors/Stipends/Summer Contr-Curric)	\$110,869	\$133,144	\$165,350	\$171,475	\$294,557
2 Coaches, Officials & Trainer	\$170,761	\$192,000	\$179,607	\$183,303	\$179,000
3 Maintenance	\$1,040,533	\$635,510	\$577,059	\$594,635	\$549,332
4 Administrators	\$1,211,627	\$945,138	\$816,104	\$888,954	\$1,005,565
5 A. Teacher- Career Technical	\$3,588,690	\$2,913,890	\$2,778,808	\$2,980,911	\$3,003,143
6 B. Teacher- Academic	\$1,701,711	\$2,841,206	\$2,186,708	\$2,193,647	\$2,312,330
7 C. Teacher- Support Services*	\$1,704,539	\$871,533*	\$1,507,200	\$1,591,485	\$1,881,910
8 Administrative Support	\$498,740	\$1,018,539	\$1,014,225	\$1,023,983	\$1,205,836
GRAND TOTAL	\$10,027,470	\$9,550,960	\$9,225,061	\$9,628,393	\$10,431,673
% change over previous year	11.01%	-4.75%	-3.41%	4.37%	8.34%

* In FY10 there were multiple Special Education teachers salaries charged to the Grant and moved to the General Fund in FY11.

REVENUE PLAN

	FY2010	FY2011	FY2012	FY2013	FY2014	FY13-FY14 DIFFERENCE
Assessments	\$9,974,116	\$8,680,359	\$9,178,552	\$9,572,041	\$9,934,061	\$362,020
Chapter 70 Aid	\$2,237,668	\$2,107,088	\$2,113,037	\$2,110,172	\$2,113,037	\$2,865
Transportation Reimbursement	\$475,657	\$495,000	\$550,000	\$600,000	\$600,000	\$0
Prior Year Tuition		\$2,888,748	\$2,793,400	\$3,700,000	\$5,100,000	\$1,400,000
Current Year Tuition	\$888,363	\$1,541,984	\$1,480,984	\$900,000	\$600,000	(\$300,000)
Special Education Tuition Increase		\$65,000	\$0	\$0	\$0	\$0
Post Grad Tuition			\$75,000	\$125,000	\$100,000	(\$25,000)
Current Year Medicaid	\$45,000	\$65,000	\$34,500	\$34,500	\$0	(\$34,500)
Current Year Interest	\$65,000	\$20,500	\$10,000	\$10,000	\$0	(\$10,000)
E & D Budget Appropriation	\$352,894	\$395,000	\$200,000	\$200,000	\$100,000	(\$100,000)
	\$14,038,698	\$16,258,679	\$16,435,473	\$17,251,713	\$18,547,098	\$1,295,385

* Does not include assessment for MS Program.

FY2010-2013 ACTUAL FY14 PRELIMINARY ASSESSMENTS DIFFERENCE REPORT

MEMBER TOWNS	ACTUAL ASSESSMENT FY10	(+/-) FY10 OVER FY09 ACTUAL	ACTUAL ASSESSMENT FY11	(+/-) FY11 OVER FY10ACTUAL	ACTUAL ASSESSMENT FY12	(+/-) FY12 OVER FY11 ACTUAL	ACTUAL ASSESSMENT FY13	(+/-) FY13 OVER FY12 ACTUAL	ACTUAL ASSESSMENT FY14	(+/-) FY14 OVER FY13 ACTUAL
*ACTON	\$710,730	(\$59,979) *	\$607,917	(\$102,813) *	\$772,878	\$164,961 *	\$801,938	\$29,060 *	\$690,280	(\$111,658) *
ARLINGTON	\$3,090,368	(\$63,044)	\$2,718,921	(\$371,447)	\$2,352,917	(\$366,004)	\$3,022,146	\$669,229	\$3,323,061	\$300,915
BELMONT	\$810,314	\$122,457	\$751,311	(\$59,003)	\$880,108	\$128,797	\$939,999	\$59,891	\$847,799	(\$92,200)
*BOLTON	\$352,173	\$35,107 *	\$223,635	(\$128,538) *	\$312,070	\$88,435 *	\$341,165	\$29,095 *	\$356,132	\$14,967 *
*BOXBOROUGH	\$361,704	\$62,502 *	\$344,924	(\$16,780) *	\$366,892	\$21,968 *	\$227,929	(\$138,963) *	\$191,883	(\$36,046) *
CARLISLE	\$184,993	\$31,908	\$166,951	(\$18,042)	\$123,967	(\$42,984)	\$190,231	\$66,264	\$244,938	\$54,707
CONCORD	\$637,601	\$150,941	\$590,682	(\$46,919)	\$530,994	(\$59,688)	\$437,910	(\$93,084)	\$230,588	(\$207,322)
DOVER	\$4,623	(\$16,663)	\$29,039	\$24,416	\$29,612	\$573	\$60,573	\$30,961	\$67,088	\$6,515
*LANCASTER	\$589,293	(\$26,433) *	\$551,137	(\$38,156) *	\$525,413	(\$25,724) *	\$560,765	\$35,352 *	\$645,323	\$84,558 *
LEXINGTON	\$1,711,523	\$200,925	\$1,538,811	(\$172,712)	\$1,702,886	\$164,075	\$1,407,979	(\$294,907)	\$1,470,111	\$62,132
LINCOLN	\$52,640	(\$34,014)	\$63,000	\$10,360	\$60,531	(\$2,469)	\$95,655	\$35,124	\$96,291	\$636
NEEDHAM	\$435,733	\$58,306	\$343,962	(\$91,771)	\$562,620	\$218,658	\$777,052	\$214,432	\$730,316	(\$46,736)
*STOW	\$717,129	(\$246,823) *	\$586,903	(\$130,226) *	\$741,366	\$154,463 *	\$620,008	(\$121,358) *	\$762,706	\$142,698 *
SUDBURY	\$299,768	\$61,980	\$195,492	(\$104,276)	\$321,581	\$126,089	\$274,416	(\$47,165)	\$448,487	\$174,071
WAYLAND	\$421,426	(\$7,344)	\$382,797	(\$38,629)	\$295,666	(\$87,131)	\$257,220	(\$38,446)	\$262,145	\$4,925
WESTON	\$49,338	(\$23,826)	\$49,814	\$476	\$74,817	\$25,003	\$81,925	\$7,108	\$110,414	\$28,489
TOTAL	\$10,429,356	\$246,000	\$9,145,296	(\$1,284,060)	\$9,654,318	\$509,022	\$10,096,911	\$442,593	\$10,477,562	\$380,651

	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET
TOTALS	\$17,496,001	\$494,379	\$16,258,679	(\$1,237,322)	\$16,435,473	\$176,794	\$17,251,713	\$816,240	\$18,547,098	\$1,295,385

* Included in these estimated assessments are the costs associated with the MM Middle School Technology program; not included in the district operating budget, noted above.

ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Middle School	Choice	Total Assessment
Acton												
2014	5	15	0	20	\$ 380,135	\$ 14,887	\$ 19,387	\$ 71,386	\$ 71,047	\$ 167,712		\$ 690,280
2013	9	16	5	30	\$ 500,935	\$ 18,160	\$ 22,660	\$ 80,107	\$ 53,184	\$ 167,712	\$-	\$ 801,938
2012	12		8	31	\$ 507,942	\$ 19,003	\$ 23,503	\$ 67,377	\$ 23,989	\$ 167,434	\$ 6,135	\$ 772,877
2011	10	9	4	23	\$ 354,506	\$ 17,037	\$ 21,537	\$ 56,334	\$ 18,950	\$ 165,205	\$ 3,524	\$ 598,519
2010	14.5	10	3	27.5	\$ 477,801	\$ 19,293	\$ 23,793	\$ 77,788	\$ 22,652	\$ 135,177	\$-	\$ 713,418
Arlington												
2014	77	48	14	139	\$ 2,432,855	\$ 15,760	\$ 20,260	\$ 446,164	\$ 444,042			\$ 3,323,061
2013	78	45	16	139	\$ 2,366,355	\$ 18,804	\$ 23,304	\$ 394,126	\$ 261,665	\$-	\$-	\$ 3,022,146
2012	67	35	13	115	\$ 1,947,727	\$ 17,347	\$ 21,847	\$ 298,802	\$ 106,388	\$-	\$-	\$ 2,352,917
2011	68	43	20	131	\$ 2,224,197	\$ 18,683	\$ 23,183	\$ 329,111	\$ 110,709			\$ 2,664,017
2010	86	40	9	135	\$ 2,565,501	\$ 20,628	\$ 25,128	\$ 400,050	\$ 116,496	\$-		\$ 3,082,047
Belmont												
2014	17	14	3	34	\$ 627,028	\$ 16,324	\$ 20,824	\$ 110,649	\$ 110,122			\$ 847,799
2013	20	17	4	41	\$ 742,728	\$ 19,284	\$ 23,784	\$ 118,558	\$ 78,713	\$-	\$-	\$ 939,999
2012	20	17	4	41	\$ 733,127	\$ 17,630	\$ 22,130	\$ 108,389	\$ 38,592	\$-	\$-	\$ 880,108
2011	16	19	3	38	\$ 668,001	\$ 17,534	\$ 22,034	\$ 103,774	\$ 34,908			\$ 806,683
2010	14	19	0	33	\$ 663,267	\$ 19,585	\$ 24,085	\$ 104,775	\$ 30,511		\$ 5,000	\$ 803,553
Bolton												
2014	2	7	1	10	\$ 197,385	\$ 16,288	\$ 20,788	\$ 32,124	\$ 31,971	\$ 94,653		\$ 356,133
2013	2	8	0	10	\$ 193,195	\$ 17,322	\$ 21,822	\$ 32,043	\$ 21,274	\$ 94,653	\$-	\$ 341,165
2012	2	7	1	10	\$ 186,934	\$ 17,140	\$ 21,640	\$ 26,365	\$ 9,387	\$ 89,384	\$-	\$ 312,070
2011	7	0	0	7	\$ 103,956	\$ 16,185	\$ 20,685	\$ 20,755	\$ 6,982	\$ 88,480		\$ 220,173
2010	6	5	0	11	\$ 215,207	\$ 19,595	\$ 24,095	\$ 34,925	\$ 10,170	\$ 92,812	\$-	\$ 353,114
Boxborough												
2014	0	5	0	5	\$ 119,009	\$ 16,085	\$ 20,585	\$ 17,847	\$ 17,762	\$ 37,265		\$ 191,883
2013	2	5	1	8	\$ 153,342	\$ 19,865	\$ 24,365	\$ 22,430	\$ 14,892	\$ 37,265	\$-	\$ 227,929
2012	5	7	4	16	\$ 282,019	\$ 19,746	\$ 24,246	\$ 35,153	\$ 12,516	\$ 37,203	\$-	\$ 366,891
2011	3	11	0	14	\$ 252,115	\$ 15,807	\$ 20,307	\$ 41,509	\$ 13,963	\$ 36,708		\$ 344,295
2010	10	0	0	10	\$ 263,429	\$ 18,879	\$ 23,379	\$ 41,275	\$ 12,019	\$ 33,794	\$ 6,519	\$ 357,036

ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Middle School	Choice	Total Assessment
Carlisle												
2014	2	7	0	9	\$ 180,844	\$ 16,594	\$ 21,094	\$ 32,124	\$ 31,971			\$ 244,939
2013	1	6	0	7	\$ 152,909	\$ 19,589	\$ 24,089	\$ 22,430	\$ 14,892	\$-	\$-	\$ 190,231
2012	1	4	0	5	\$ 104,105	\$ 17,590	\$ 22,090	\$ 14,647	\$ 5,215	\$-	\$-	\$ 123,967
2011	3.5	4	0	7.5	\$ 133,524	\$ 16,737	\$ 21,237	\$ 22,237	\$ 7,480			\$ 163,241
2010	3.5	4	0	7.5	\$ 156,018	\$ 20,479	\$ 24,979	\$ 23,813	\$ 6,934			\$ 186,765
Concord												
2014	0	7	2	9	\$ 180,737	\$ 15,915	\$ 20,415	\$ 24,985	\$ 24,866			\$ 230,588
2013	4	11	3	18	\$ 357,935	\$ 21,564	\$ 26,064	\$ 48,064	\$ 31,911	\$-	\$-	\$ 437,910
2012	4	16	2	22	\$ 451,545	\$ 18,897	\$ 23,397	\$ 58,589	\$ 20,860	\$-	\$-	\$ 530,994
2011	7	16	3	26	\$ 514,773	\$ 19,803	\$ 24,303	\$ 68,194	\$ 22,940			\$ 605,907
2010	8	16	0	24	\$ 535,263	\$ 21,379	\$ 25,879	\$ 76,200	\$ 22,190		\$ 5,000	\$ 638,653
Dover												
2014	0	2	0	2	\$ 42,188	\$ 16,594	\$ 21,094	\$ 7,139	\$ 17,762			\$ 67,089
2013	0	2	0	2	\$ 43,527	\$ 18,866	\$ 23,366	\$ 6,409	\$ 10,637	\$-	\$-	\$ 60,573
2012	0	1	0	1	\$ 21,468	\$ 17,337	\$ 21,837	\$ 2,929	\$ 5,215	\$-	\$-	\$ 29,612
2011	0	1	0	1	\$ 24,582	\$ 18,866	\$ 25,916	\$ 2,965	\$ 4,987			\$ 32,534
2010	0	0	0	0	\$-	\$-	\$-	\$-	\$ 4,623			\$ 4,623
Lancaster												
2014	14	8	0	22	\$ 357,557	\$ 14,616	\$ 19,116	\$ 78,525	\$ 78,151	\$ 131,090		\$ 645,323
2013	14	4	1	19	\$ 314,706	\$ 18,975	\$ 23,475	\$ 57,677	\$ 38,292	\$ 131,090	\$ 19,000	\$ 560,765
2012	16	5	2	23	\$ 343,268	\$ 15,692	\$ 20,192	\$ 61,518	\$ 21,903	\$ 88,724	\$ 10,000	\$ 525,413
2011	20	6	1	27	\$ 390,919	\$ 15,100	\$ 19,600	\$ 77,089	\$ 25,932	\$ 87,820	\$ 9,600	\$ 591,360
2010	21	4	1	26	\$ 401,651	\$ 17,183	\$ 21,683	\$ 79,375	\$ 23,114	\$ 77,297	\$ 5,000	\$ 586,437
Lexington												
2014	26	27	8	61	\$ 1,092,664	\$ 16,330	\$ 20,830	\$ 189,174	\$ 188,274			\$ 1,470,112
2013	32	22	9	63	\$ 1,120,071	\$ 20,011	\$ 24,511	\$ 173,031	\$ 114,877	\$-	\$-	\$ 1,407,979
2012	37.5	25	21	83.5	\$ 1,454,608	\$ 20,331	\$ 24,831	\$ 183,089	\$ 65,189	\$-	\$-	\$ 1,702,886
2011	41.5	21	11	73.5	\$ 1,264,743	\$ 19,042	\$ 23,542	\$ 185,310	\$ 62,336			\$ 1,512,389
2010	38.5	26	11	75.5	\$ 1,460,006	\$ 22,061	\$ 26,561	\$ 204,788	\$ 59,635	\$-		\$ 1,724,429

ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Middle School	Choice	Total Assessment
Lincoln												
2014	2	1	0	3	\$ 67,822	\$ 15,830	\$ 20,330	\$ 10,708	\$ 17,762			\$ 96,292
2013	2	1	1	4	\$ 75,405	\$ 24,237	\$ 28,737	\$ 9,613	\$ 10,637	\$-	\$-	\$ 95,655
2012	1	2	0	3	\$ 46,528	\$ 12,879	\$ 17,379	\$ 8,788	\$ 5,215	\$-	\$-	\$ 60,531
2011	0	3	0	3	\$ 62,831	\$ 17,778	\$ 22,278	\$ 8,895	\$ 4,987			\$ 76,713
2010	1	1	0	2	\$ 41,931	\$ 20,792	\$ 25,292	\$ 6,350	\$ 4,623			\$ 52,904
Needham												
2014	7	20	0	27	\$ 538,032	\$ 16,594	\$ 21,094	\$ 96,371	\$ 95,913			\$ 730,316
2013	16	15	3	34	\$ 611,771	\$ 18,869	\$ 23,369	\$ 99,332	\$ 65,949	\$-	\$-	\$ 777,052
2012	11	13	2	26	\$ 467,281	\$ 17,027	\$ 21,527	\$ 70,306	\$ 25,033	\$-	\$-	\$ 562,620
2011	12	3	2	17	\$ 277,010	\$ 18,102	\$ 22,602	\$ 44,474	\$ 14,961			\$ 336,445
2010	13	5	1	19	\$ 363,259	\$ 20,674	\$ 25,174	\$ 57,150	\$ 16,642			\$ 437,051
Stow												
2014	16	9	1	26	\$ 471,884	\$ 16,476	\$ 20,976	\$ 89,233	\$ 88,808	\$ 112,781		\$ 762,706
2013	11	9	3	23	\$ 419,225	\$ 20,088	\$ 24,588	\$ 64,085	\$ 42,547	\$ 94,151	\$-	\$ 620,008
2012	15	14	0	29	\$ 533,143	\$ 16,581	\$ 21,081	\$ 84,953	\$ 30,247	\$ 93,021	\$-	\$ 741,364
2011	22	0	3	25	\$ 399,400	\$ 18,898	\$ 23,398	\$ 65,229	\$ 21,942	\$ 89,450		\$ 576,021
2010	17	8	0	25	\$ 512,535	\$ 21,138	\$ 25,638	\$ 79,375	\$ 23,114	\$ 95,704	\$ 5,000	\$ 715,728
Sudbury												
2014	3	11	2	16	\$ 334,540	\$ 16,414	\$ 20,914	\$ 57,109	\$ 56,837			\$ 448,486
2013	3	8	0	11	\$ 215,768	\$ 17,945	\$ 22,445	\$ 35,247	\$ 23,401	\$-	\$-	\$ 274,416
2012	5	8	3	16	\$ 269,939	\$ 17,326	\$ 21,826	\$ 38,083	\$ 13,559	\$-	\$-	\$ 321,581
2011	8	0	2	10	\$ 159,836	\$ 19,814	\$ 24,314	\$ 23,720	\$ 7,979			\$ 191,535
2010	6	5	2	13	\$ 253,733	\$ 22,007	\$ 26,507	\$ 34,925	\$ 10,170			\$ 298,828
Wayland												
2014	2.5	6	1	9.5	\$ 166,002	\$ 19,429	\$ 23,929	\$ 48,186	\$ 47,957			\$ 262,145
2013	1.5	7	3	11.5	\$ 211,901	\$ 21,767	\$ 26,267	\$ 27,236	\$ 18,083	\$-	\$-	\$ 257,220
2012	1	10	1	12	\$ 251,969	\$ 18,776	\$ 23,276	\$ 32,224	\$ 11,474	\$-	\$-	\$ 295,667
2011	10	6	2	18	\$ 311,485	\$ 18,574	\$ 23,074	\$ 47,439	\$ 15,958			\$ 374,882
2010	4.5	9	4	17.5	\$ 369,519	\$ 24,930	\$ 29,430	\$ 42,863	\$ 12,482			\$ 424,864

ASSESSMENT TO MEMBER TOWNS

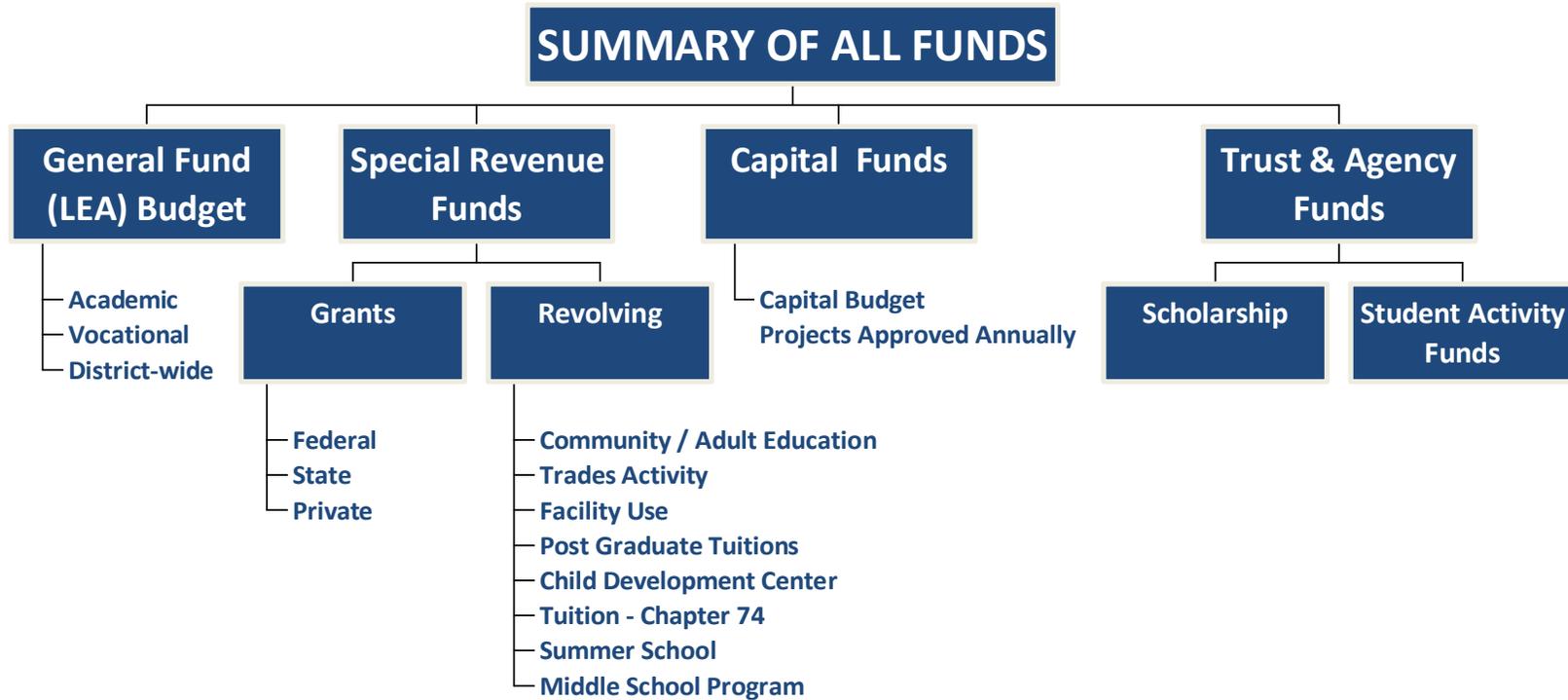
	Regular Ed Students	Special Education	Post Graduate	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Middle School	Choice	Total Assessment
Weston												
2014	1	2	1	4	\$ 78,375	\$ 16,594	\$ 21,094	\$ 14,277	\$ 17,762			\$ 110,414
2013	1	2	0	3	\$ 61,675	\$ 19,161	\$ 23,661	\$ 9,613	\$ 10,637	\$-	\$-	\$ 81,925
2012	1	2	0	3	\$ 60,814	\$ 17,641	\$ 22,141	\$ 8,788	\$ 5,215	\$-	\$-	\$ 74,817
2011	0	1	1	2	\$ 45,357	\$ 36,191	\$ 40,691	\$ 2,965	\$ 4,987			\$ 53,309
2010	2	0	0	2	\$ 38,937	\$ 21,545	\$ 26,045	\$ 6,350	\$ 4,623			\$ 49,910

* Student FTE's, not headcount, are used to calculate assessment figures.

CAPITAL EXPENDITURE

PROJECT	SCOPE OF WORK	ESTIMATED COST
Main Roof and Skylights	Cover all Skylights with minimum 3 layers of "Green House" rated poly sheathing	\$20,000
	Replace all damaged roof insulation & associated membrane (Main Roof)	\$125,000
	Inspect & repair all roof flashing	\$135,000
	TOTAL - Main Roof and Skylights	\$280,000
Boiler Room Roof	Demo old brick planters, steps & old safety fencing	\$65,000
	Prep roof & install "No Access Roof Maintenance Only"	\$150,000
	Re-install NEW safety fencing	\$45,000
	TOTAL - Boiler Room Roof	\$260,000
Graphic Wall Repair	Re-grade built up landscaping to allow proper water drainage, re-landscape	\$35,000
	Remove plywood patches & repair window opening with replacement safety glass, repair electrical outlets, repaint wall	\$35,000
	TOTAL - Graphic Wall Repair	\$70,000
Bathroom Projects	Re-paint/rehab approximately 15 bathrooms (total bathrooms - 27)	\$35,000
	TOTAL - Bathroom Projects	\$35,000
Hallway/Classroom Projects	3N30 Classroom Project - Total rehab	\$22,000
	3N30 Hallway ceiling replacement	\$4,300
	3N30 Hallway flooring replacement	\$9,600
	TOTAL - Hallway/Classroom Projects	\$35,900
Door Replacement/Rehab	Replace 1 South outside doors	\$7,000
	Rehab approximately 6 outside doors	\$10,000
	TOTAL - Door Replacement/Rehab Project	\$17,000
Shop/Program Equipment	Miscellaneous	\$190,788
	TOTAL - Miscellaneous	\$190,788
TOTAL - Capital Repairs/Improvements		\$888,688

MINUTEMAN REGIONAL SCHOOL DISTRICT



GRANT FUNDING

GRANT TYPE	FY 2010	FY2011	FY2012	FY2013*
Federal Competitive Grants	\$ 83,000	\$ 259,016	\$ 243,000	\$ 50,000
Federal Entitlement Grants	\$ 727,099	\$ 825,039	\$ 590,855	\$ 646,874
TOTAL FEDERAL GRANTS RECEIVED	\$ 810,099	\$ 1,084,055	\$ 833,855	\$ 696,874
State Competitive Grants	\$ 14,800	\$ 70,882	\$ 12,000	\$ 11,100
TOTAL STATE GRANTS RECEIVED	\$ 14,800	\$ 70,882	\$ 12,000	\$ 11,100
Other Competitive Grants	\$ 53,535	\$ 111,000	\$ 15,370	\$ 150,293
TOTAL OTHER GRANTS RECEIVED	\$ 53,535	\$ 111,000	\$ 15,370	\$ 150,293
TOTAL GRANT FUNDS RECEIVED	\$ 878,434	\$ 1,265,937	\$ 861,225	\$ 858,267

*FY13 partial year.

GLOSSARY

TERMS	DEFINITION
ASSESSMENT	Our 16 member towns support the Minuteman budget by paying an assessment determined by the regional agreement document. DESE sets the minimum local contribution amount each town must pay and any amount over that minimum is apportioned according to the regional agreement which currently is operational share of enrollment on the previous October 1.
AYP	Adequate Yearly Progress: As required by NCLB, all schools and districts are expected to meet or exceed student performance standards in English language arts and mathematics by the year 2014. AYP is issued annually to monitor the progress of all students toward attainment of those performance goals.
CHAPTER 74	Mass General Law that governs vocational education programs in Massachusetts.
CHOICE	Minuteman no longer accepts School Choice students. Student who attended Minuteman and then chose to attend another public high school (not their home town) who accepts school choice students.
CTE	Career & Technical Education - synonymous with Vocational Ed
DESE	Department of Elementary and Secondary Education. (Formerly DOE)
DOE	Department of Education
FTE	Full time equivalent - used as a standard basis of measure for student and staff figures
GENERAL ADVISORY COUNCIL	Council of volunteer business & industry representatives who advise the career and technical programs on current equipment needs, labor/market trends, employability skills, new industry development needs.
HALF DAY PROGRAM (AM)	Currently 3 of our member towns' high schools coordinate with Minuteman to provide the opportunity to have their students attend Minuteman for career and vocational training programs and their town high school for academic classes.
HEADCOUNT ENROLLMENT	Number of actual student body (heads) enrolled.
HEALTH TRUST	Minuteman is one of 5 regional vocational schools to be a member of Mass Bay Health Care Trust. The Trust has greater purchasing power to obtain better rates than any one of our schools alone. Each school is represented by 2 labor representatives and 2 management representatives who are voting Trustees.
INCLUSION	A program which aims to include more children with special needs in the general classroom rather than keeping them in a separate classroom setting or offering special services on a pull-out basis.
LEA	Local Education Agency: i.e. the individual local school district. Minuteman Regional is a LEA. Within the School Department the term is used to identify the operating budget exclusive of grants, capital funding, revolving accounts or expenses which might be funded through other parts of the Town's budget.
MCAS	Massachusetts Comprehensive Assessment System: As required by the Education Reform Law of 1993, MCAS was implemented to annually test all public school students across the Commonwealth in order to measure and report performance based on the Curriculum Frameworks learning standards. Students must pass the MCAS tests as one condition for earning a high school diploma.
MIDDLE SCHOOL PROGRAM	Currently 5 of our 16 towns elected to have Minuteman operate a technology program in their Middle School to expose students to engineering. All operational costs are each individual town program is fully borne by that town.
MSBA	Massachusetts School Building Authority; this is the state's building assistance organization.
NCLB	No Child Left Behind Act enacted by federal law in 2001.

GLOSSARY

NEASC	New England Association of School and Colleges: the organization that accredits high schools.
POST GRADUATE (PG)	Post Graduate students who attend vocational programs along with our grade 9-12 students in certain areas. PG students do not attend academic classes. PG Students from non-member towns pay 100% of their own tuition; PG students from our 16 member towns will pay 50% of tuition costs (\$6,000 in total) during FY13 with the member town paying the remaining 50% through assessments.
POST SECONDARY	Post Secondary are adult learners who attend only vocational program classes, not academic classes, in a separate adult only classroom format.
PT/OT	Physical Therapy/Occupational Therapy (provided to some Special Needs students as part of their individual educational plans).
REGIONAL AGREEMENT	Document that governs Minuteman operations, funding and membership.
REGIONAL AGREEMENT TASK FORCE	Volunteer committee formed by the School Committee made of up various town representatives who reviewed the current regional agreement and made recommendations to the Superintendent and School Committee on potential changes to the agreement.
SCHOOL COUNCIL	A Council of parents, teachers and community representatives who advise the school principal on ways in which the school may be improved. School councils were created under the terms of the Education Reform Act of 1993.
SPED	Special Education: Program for students with special needs as defined by Chapter 766. The term is used interchangeably with "Special Needs" and "Special Services".
TUITION	MGL Chapter 74 allows students who live in MA and do not live in one of our 16 member towns to attend Minuteman and their town must pay the tuition rate set by Minuteman school committee (maximum \$ determined by DESE) as well as pay to transport the student to Minuteman.
VOC ED	Vocational Education which provides career and technical training in 21 different program areas at Minuteman
YOUTH PROGRAMS	During the summer, February/April vacations and specified Saturdays, a number of youth enrichment classes are offered to students in grades 1-8 for a nominal fee paid by the parents to support the program costs.

NOTES

PREVIOUS NOMENCLATURE

Trades & Transportation

Human & Commerical Services

Business & Information Technology

Engineering Technology

Bio-Science

**Career majors consolidated under three clusters.*

CURRENT NOMENCLATURE*

Trades & Transportation

Human, Business & Commerical Services

Human, Business & Commerical Services

Bio-Science / Engineering

Bio-Science / Engineering
