

**DATE**

presented by:  
Dr. Edward A. Bouquillon  
Superintendent-Director



**MINUTEMAN**  
A REVOLUTION IN LEARNING

# MINUTEMAN FY13 BUDGET PUBLIC HEARING

January 17, 2012

A REVOLUTION IN LEARNING

# Mission Statement

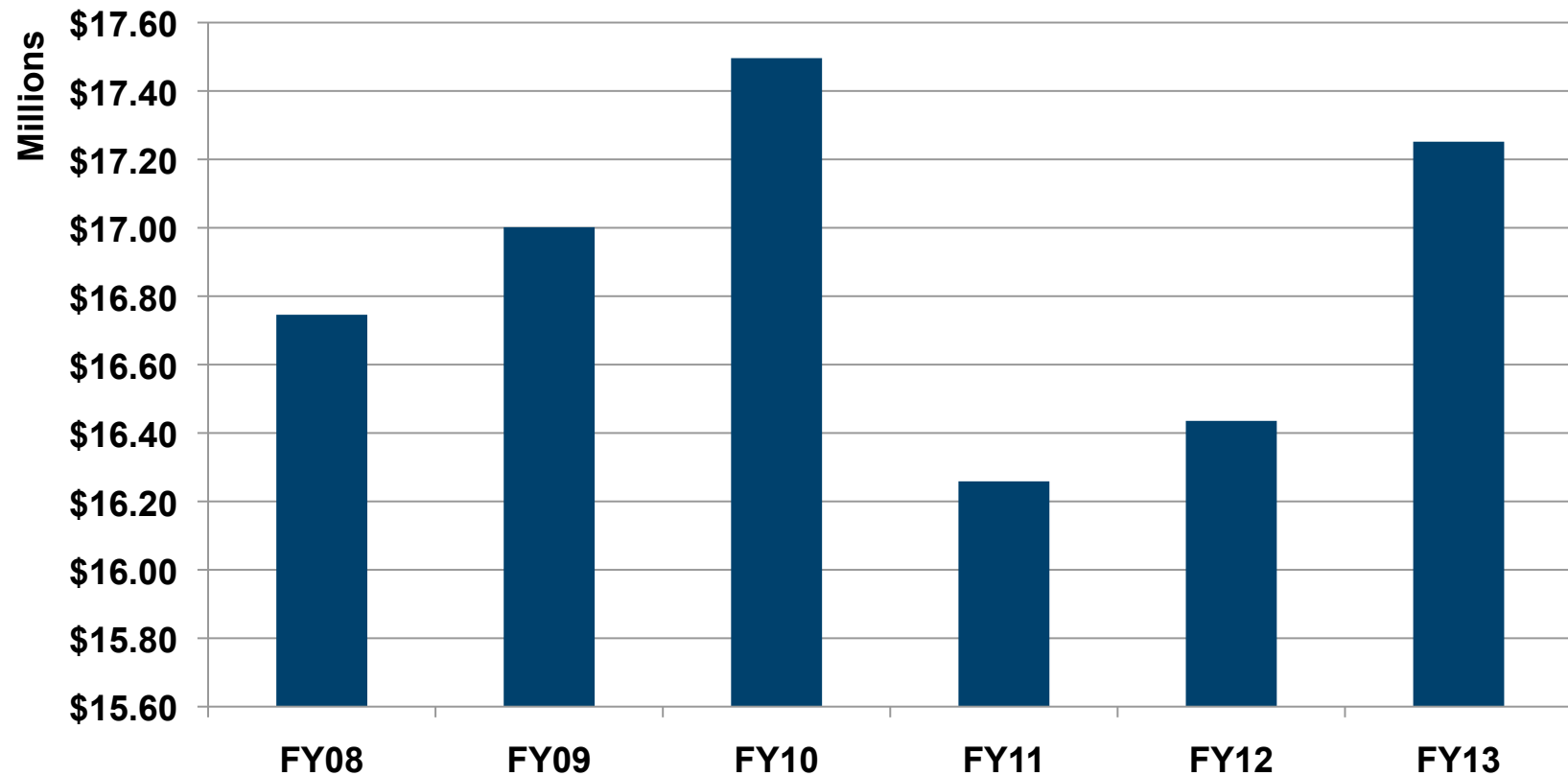
Minuteman collaborates with parents, communities, and business leaders to serve a diverse student body with multiple learning styles. Through a challenging, integrated curriculum our students develop the academic, vocational, and technical skills necessary to be productive members of a global community. We value life-long learning that fosters personal and professional development in a safe and respectful environment.

Minuteman is committed to preparing all students for success.

# Proposed FY 13 Budget

Account Code	Account Description	FY 2009	FY 2010	FY 2011	FY2012	FY2013 Proposed	Difference
1000	<b>Administration</b>	\$1,143,925	\$1,190,473	\$1,075,453	\$1,097,608	<b>\$1,321,287</b>	\$223,679
2000	<b>Student Instructional Services</b>	\$8,924,276	\$8,970,198	\$8,264,000	\$8,179,903	<b>\$8,536,430</b>	\$356,527
3000	<b>Student Services</b>	\$2,191,150	\$2,059,980	\$1,791,745	\$1,767,051	<b>\$1,895,805</b>	\$128,754
4000	<b>Operation &amp; Maintenance</b>	\$1,887,120	\$2,043,378	\$1,523,387	\$1,740,683	<b>\$1,755,494</b>	\$14,811
5000	<b>Insurance, Retirement, Leases</b>	\$2,540,886	\$2,694,919	\$2,720,366	\$2,603,425	<b>\$2,831,108</b>	\$227,683
6000	<b>Community Services</b>	\$ -	\$ -	\$100,000	\$100,000	<b>\$100,000</b>	\$0
7000	<b>Asset Acquisition &amp; Improvement</b>	\$310,378	\$523,309	\$501,099	\$507,930	<b>\$370,000</b>	(\$137,930)
8000	<b>Debt Service</b>	\$3,887	\$13,744	\$282,629	\$438,873	<b>\$441,589</b>	\$2,716
9000	<b>Tuition Payments</b>	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0
<b>GENERAL FUND</b>		<b>\$17,001,622</b>	<b>\$17,496,001</b>	<b>\$16,258,679</b>	<b>\$16,435,473</b>	<b>\$17,251,713</b>	<b>\$816,240</b>

# 6-Year Historical Budget



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

# Estimated Revenue Plan FY13

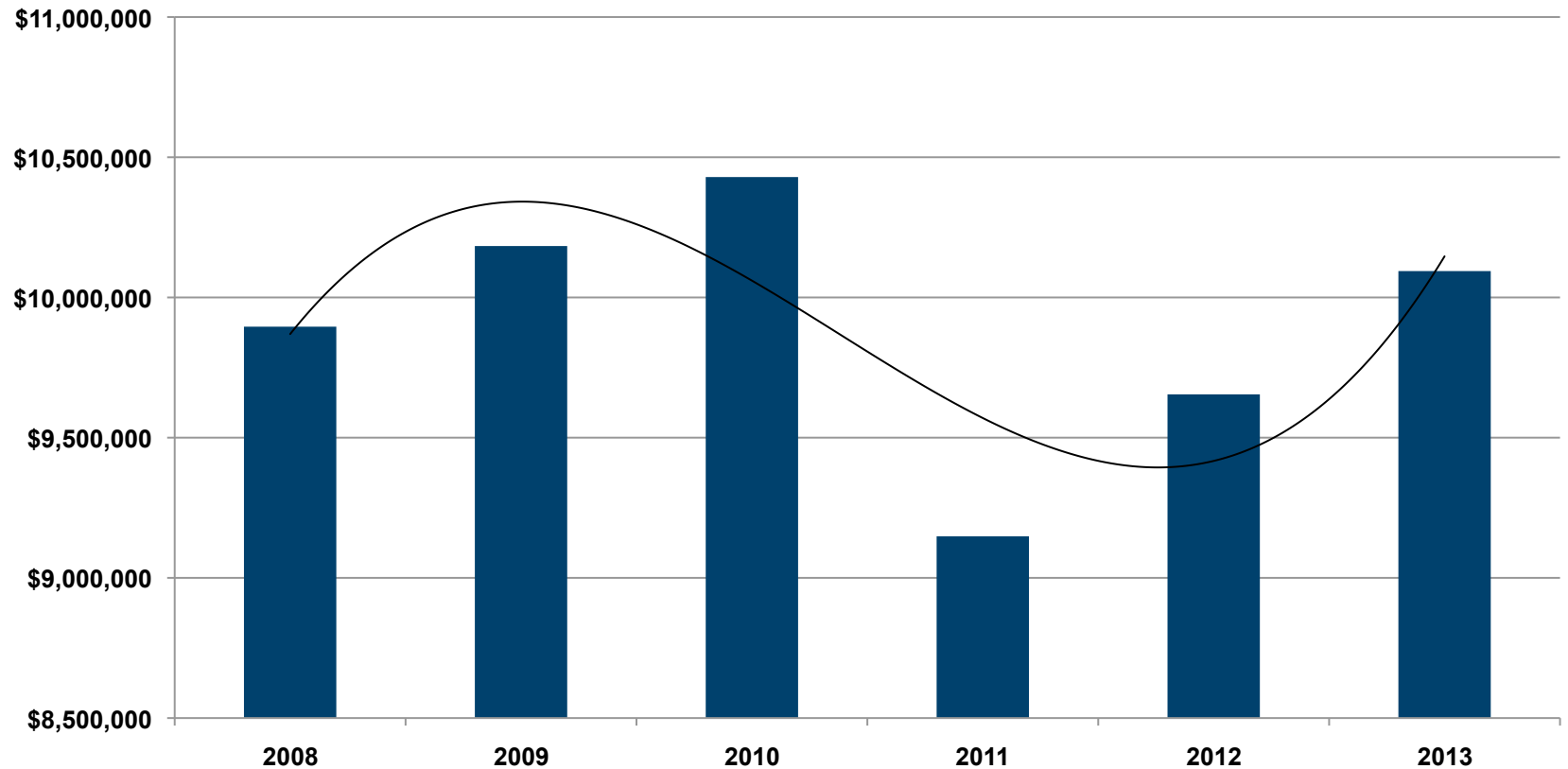
	FY2009	FY2010	FY2011	FY2012	FY2013	FY12-FY13 DIFFERENCE
Assessments	\$9,738,093	\$9,974,116	\$8,680,359	\$9,178,552	<b>\$9,569,176</b>	\$390,625
Chapter 70 Aid	\$2,268,584	\$2,237,668	\$2,107,088	\$2,113,037	<b>\$2,113,037</b>	\$0
Transportation Reimbursement	\$983,837	\$475,657	\$495,000	\$550,000	<b>\$600,000</b>	\$50,000
Prior Year Tuition	\$3,473,927	\$3,457,303	\$2,888,748	\$2,793,400	<b>\$3,700,000</b>	\$906,600
Current Year Tuition	\$382,181	\$888,363	\$1,541,984	\$1,480,984	<b>\$900,000</b>	(\$580,984)
Special Education Tuition Increase			\$65,000	\$0	<b>\$0</b>	\$0
Post Grad Tuition				\$75,000	<b>\$125,000</b>	\$50,000
Current Year Medicaid	\$45,000	\$45,000	\$65,000	\$34,500	<b>\$34,500</b>	\$0
Current Year Interest	\$85,000	\$65,000	\$20,500	\$10,000	<b>\$10,000</b>	\$0
E & D Budget Appropriation	\$25,000	\$352,894	\$395,000	\$200,000	<b>\$200,000</b>	\$0
	<b>\$17,001,622</b>	<b>\$17,496,001</b>	<b>\$16,258,679</b>	<b>\$16,435,473</b>	<b>\$17,251,713</b>	<b>\$816,241</b>

*\* Does not include assessment for MS Program.*

# We Know, What We Do Not Know

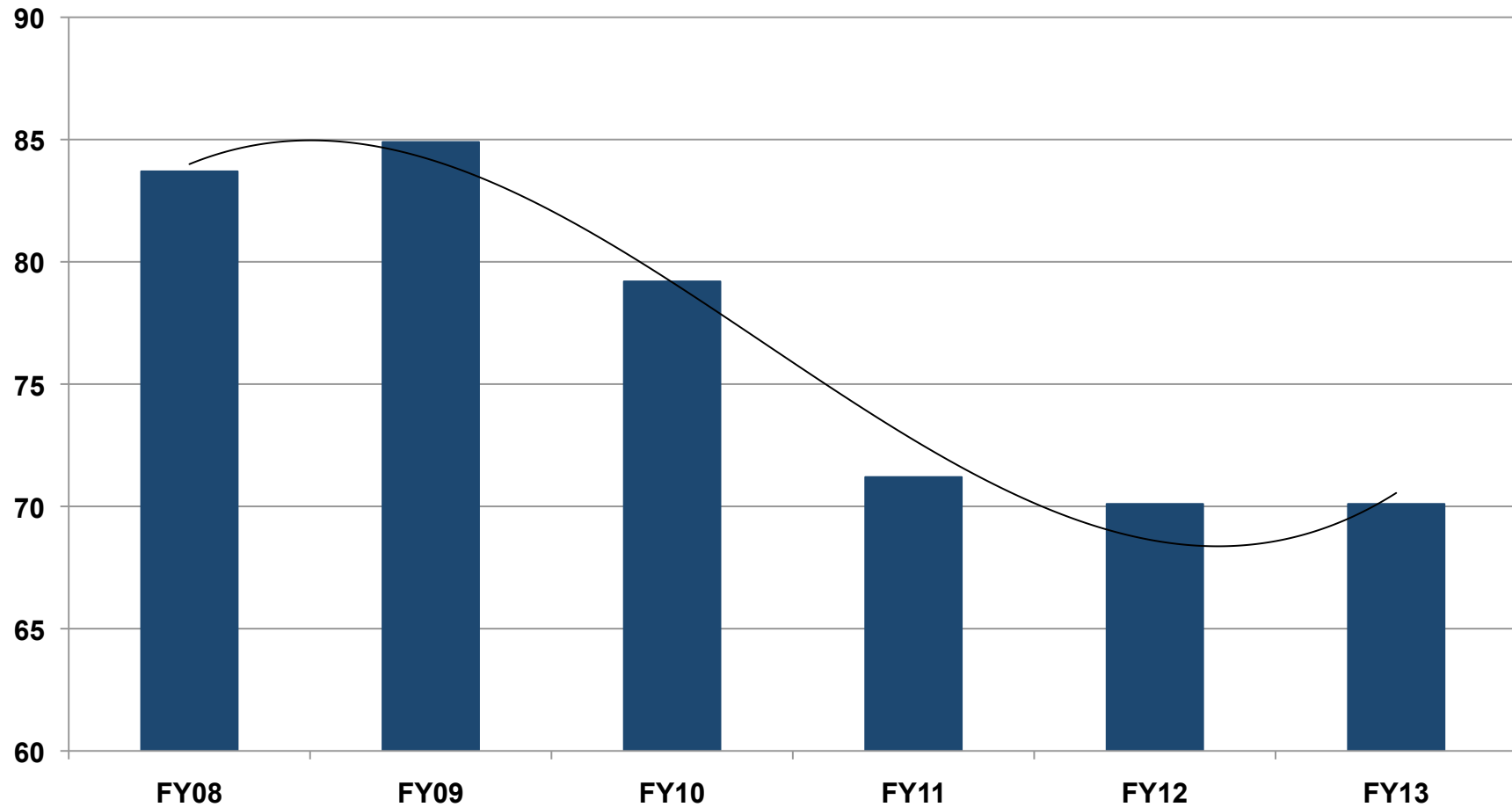
- Governors Budget January 25, 2012
- Legislative Impacts
- FY13 MRGF 3.5% Estimated
- Chap 70 Aide Level Funded Assumed
- Level Funded Transportation
- Inflation Rate of 3.26% Estimated
- Teacher Contract COLA 1% for FY13

# Assessments to Member Towns



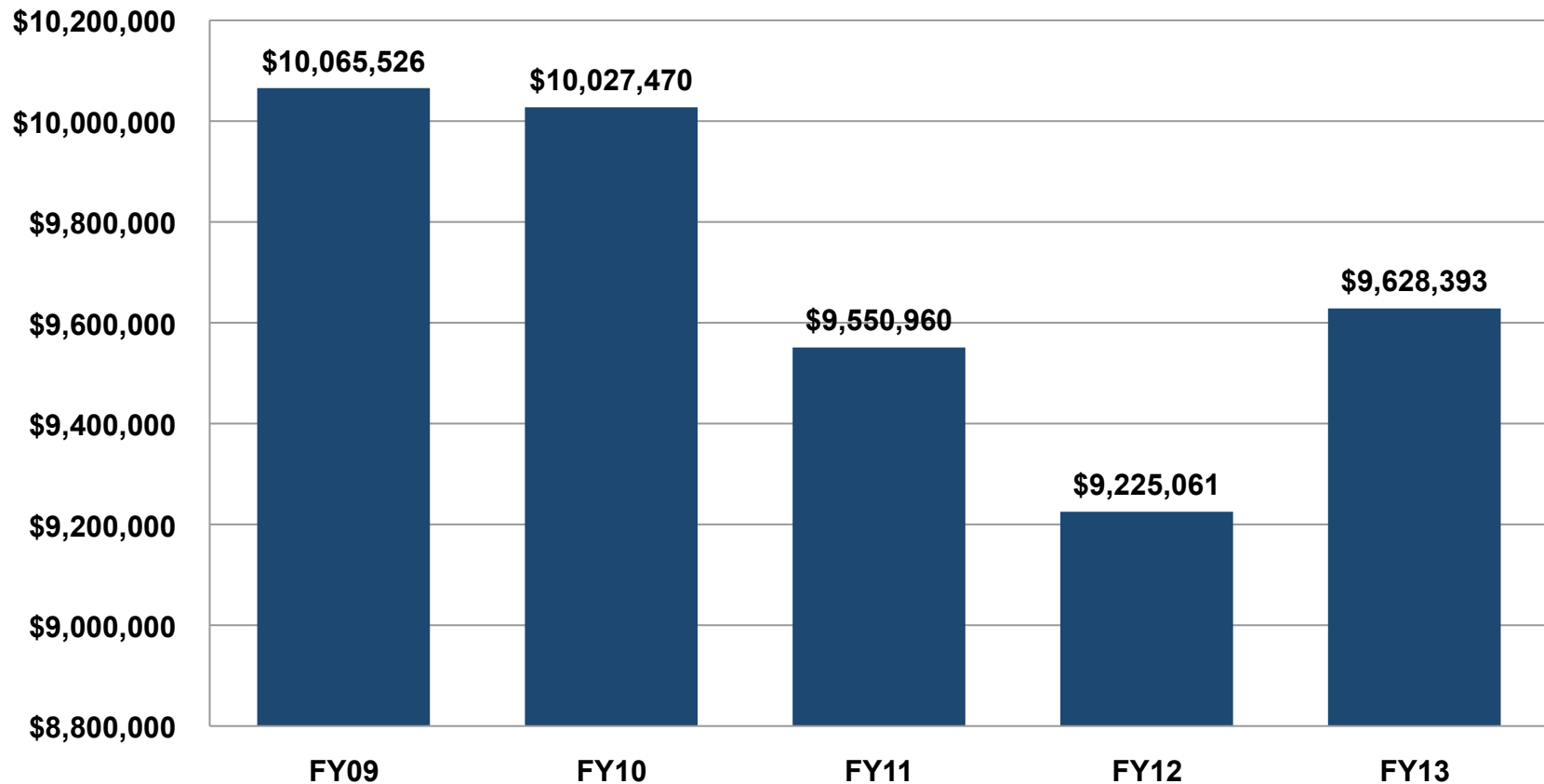
*FY 13 Projected*

# Trend: Minuteman Staffing



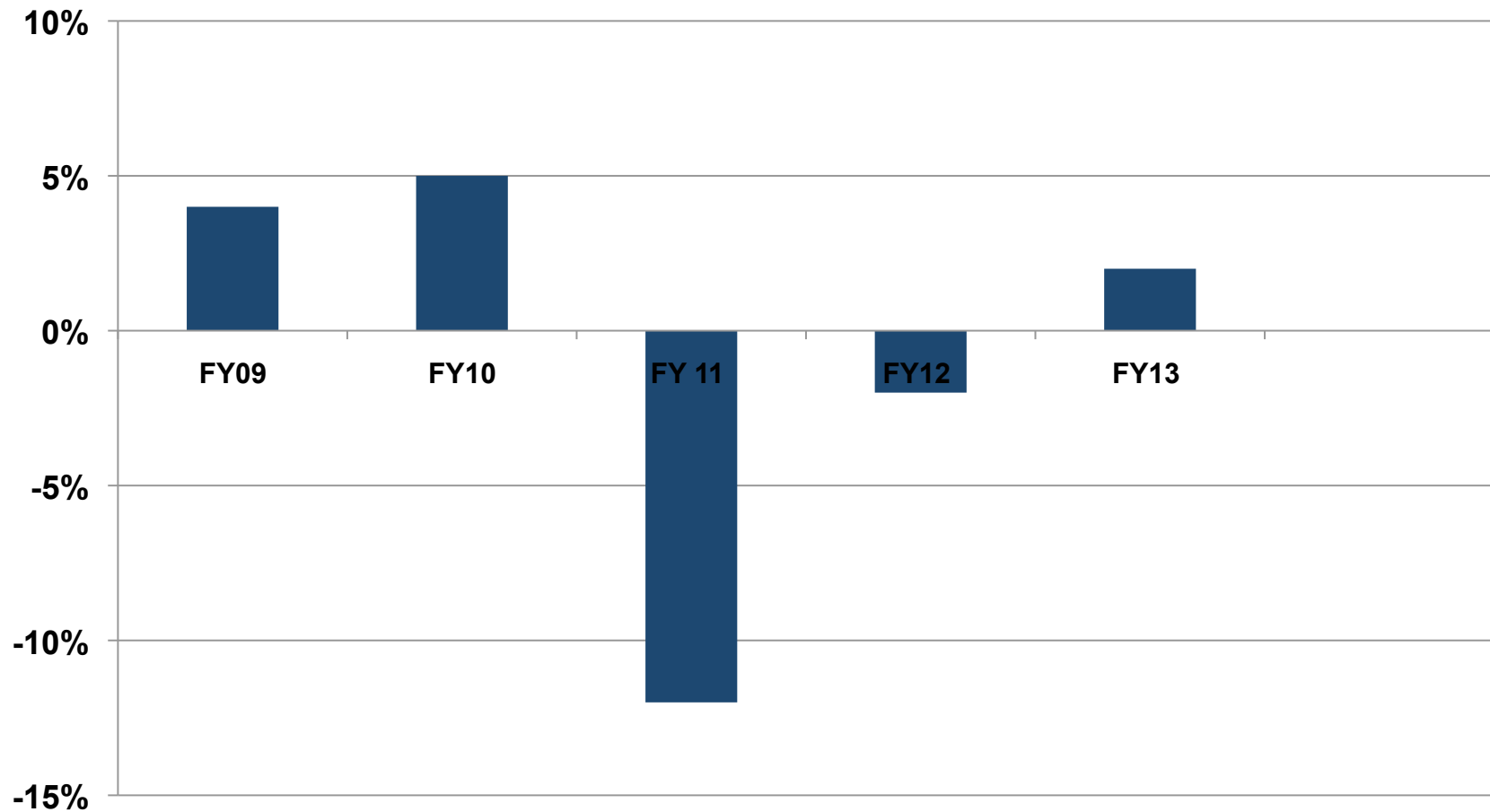


# Actual Dollars of Total Salary

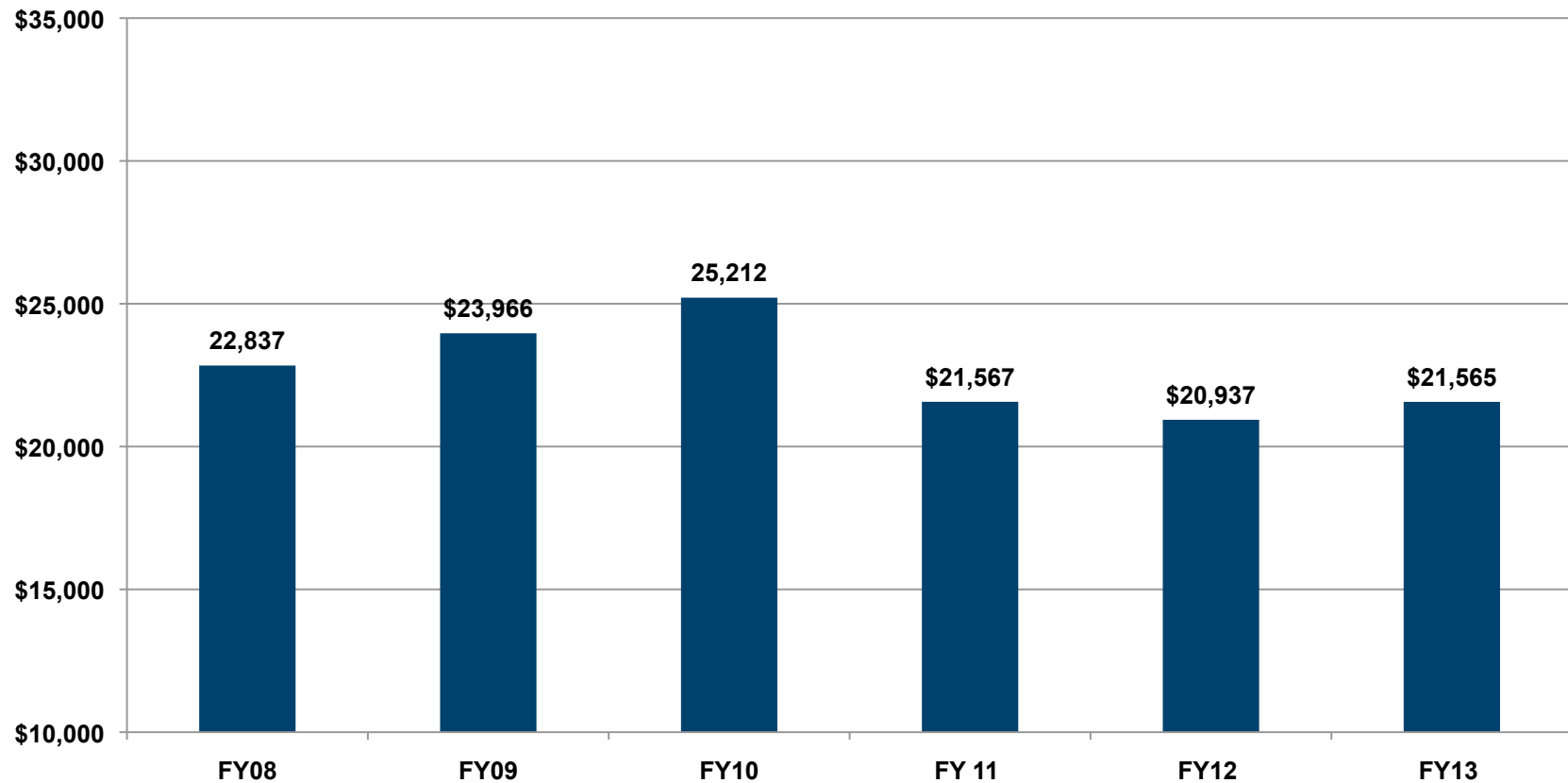


*These represent actual Dollars and may differ from previous budgeted amounts.*

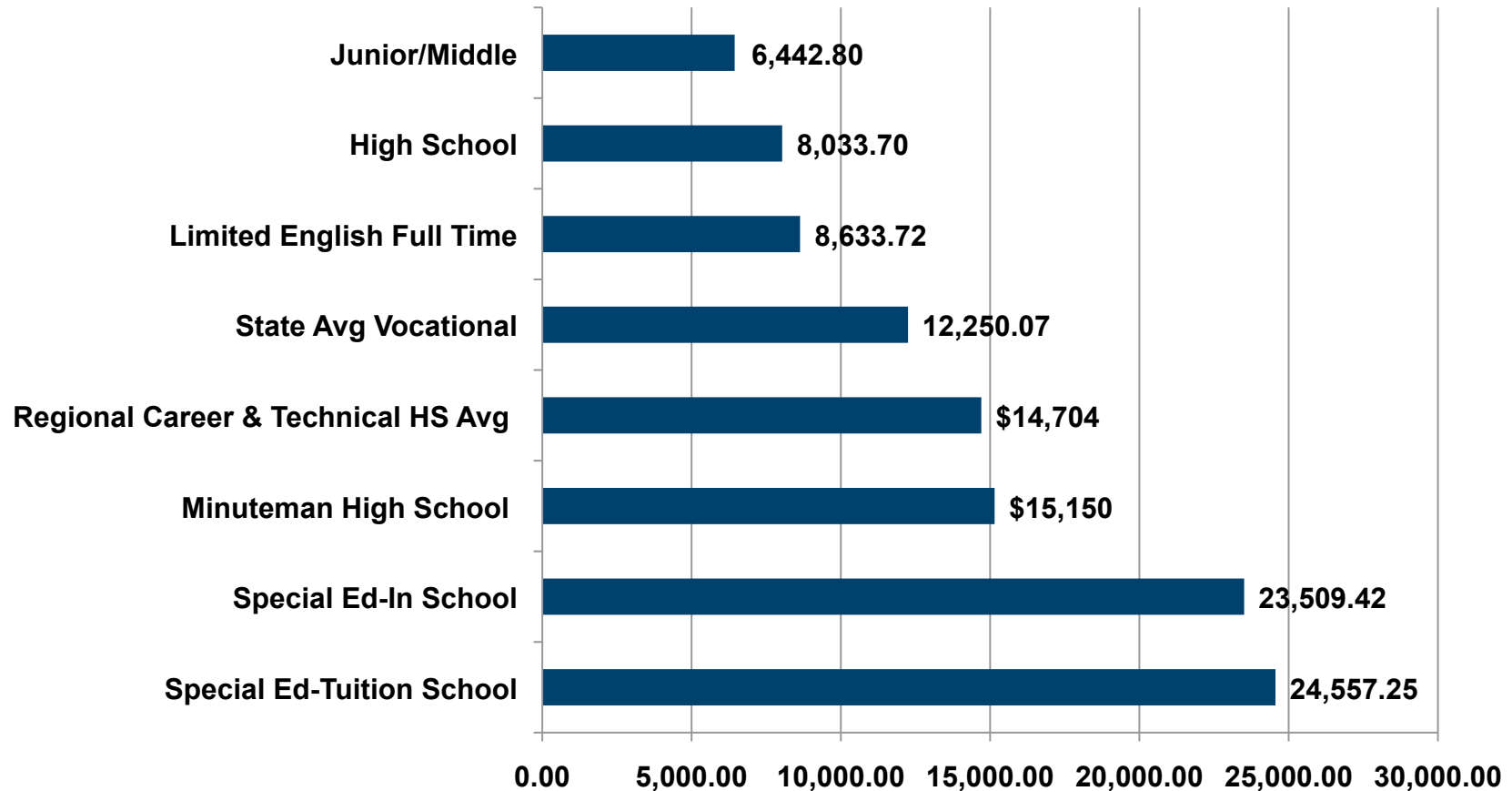
# Trend: Per Pupil Expenditure



# Minuteman Per Pupil Expenditure



# Average FY12 Per Pupil Foundation Rates



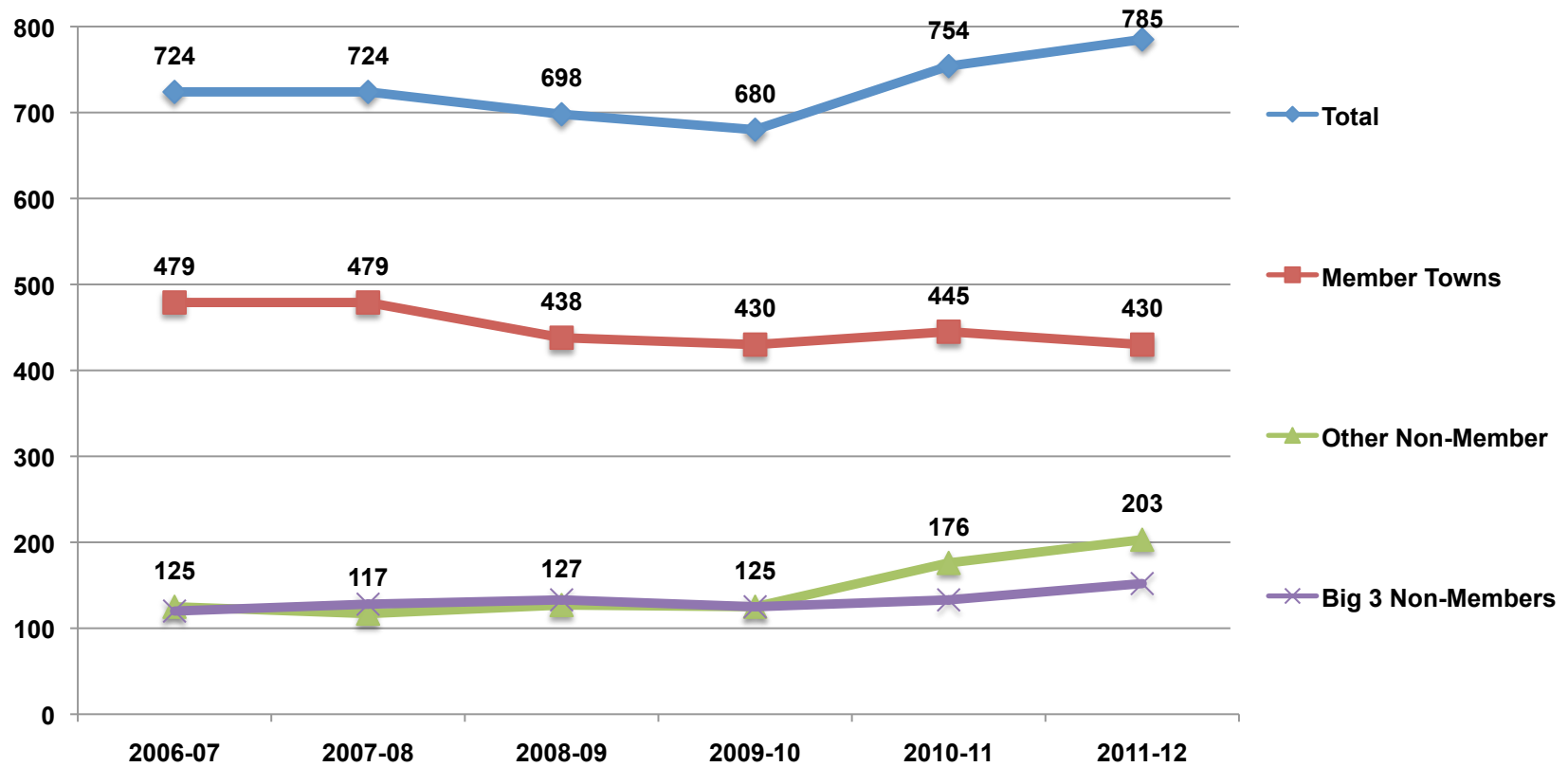


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# ENROLLMENT INCREASES

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# Enrollment

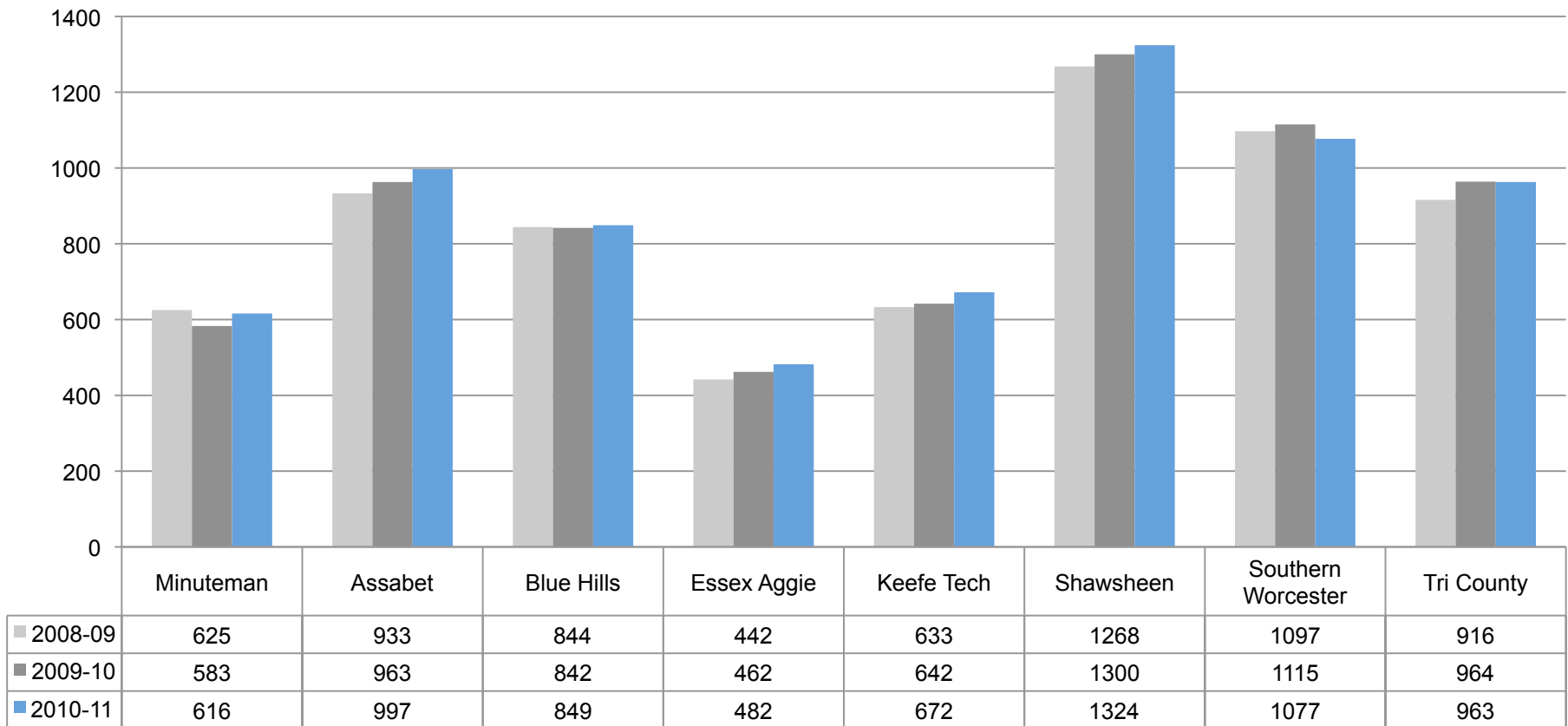


*Big 3 represent: Waltham, Watertown, and Medford*

# Enrollment Detail

	2010-2011	2011-2012	Diff %
<b>Member Freshmen</b>	103	112	<b>8%</b>
<b>Non-Member Freshmen</b>	81	87	<b>7%</b>
<b>TOTAL</b>	<b>184</b>	<b>199</b>	<b>8%</b>
<b>Member 9-12 enrollment</b>	367	370	<b>1%</b>
<b>Non-Member 9-12 enrollment</b>	250	278	<b>10%</b>
<b>TOTAL</b>	<b>617</b>	<b>648</b>	<b>5%</b>
<b>Member Post-Graduates</b>	61	49	<b>-24%</b>
<b>Non-Member Post-Graduates</b>	59	77	<b>23%</b>
<b>TOTAL PG STUDENTS</b>	<b>120</b>	<b>126</b>	<b>5%</b>
<b>HALF DAY STUDENTS</b>	17	11	<b>-55%</b>
<b>TOTAL HEAD COUNT</b>	<b>754</b>	<b>785</b>	<b>4%</b>
<b>TOTAL FTE COUNT</b>	<b>745.5</b>	<b>779.5</b>	<b>4%</b>

# Enrollment Comparison – Technical Schools



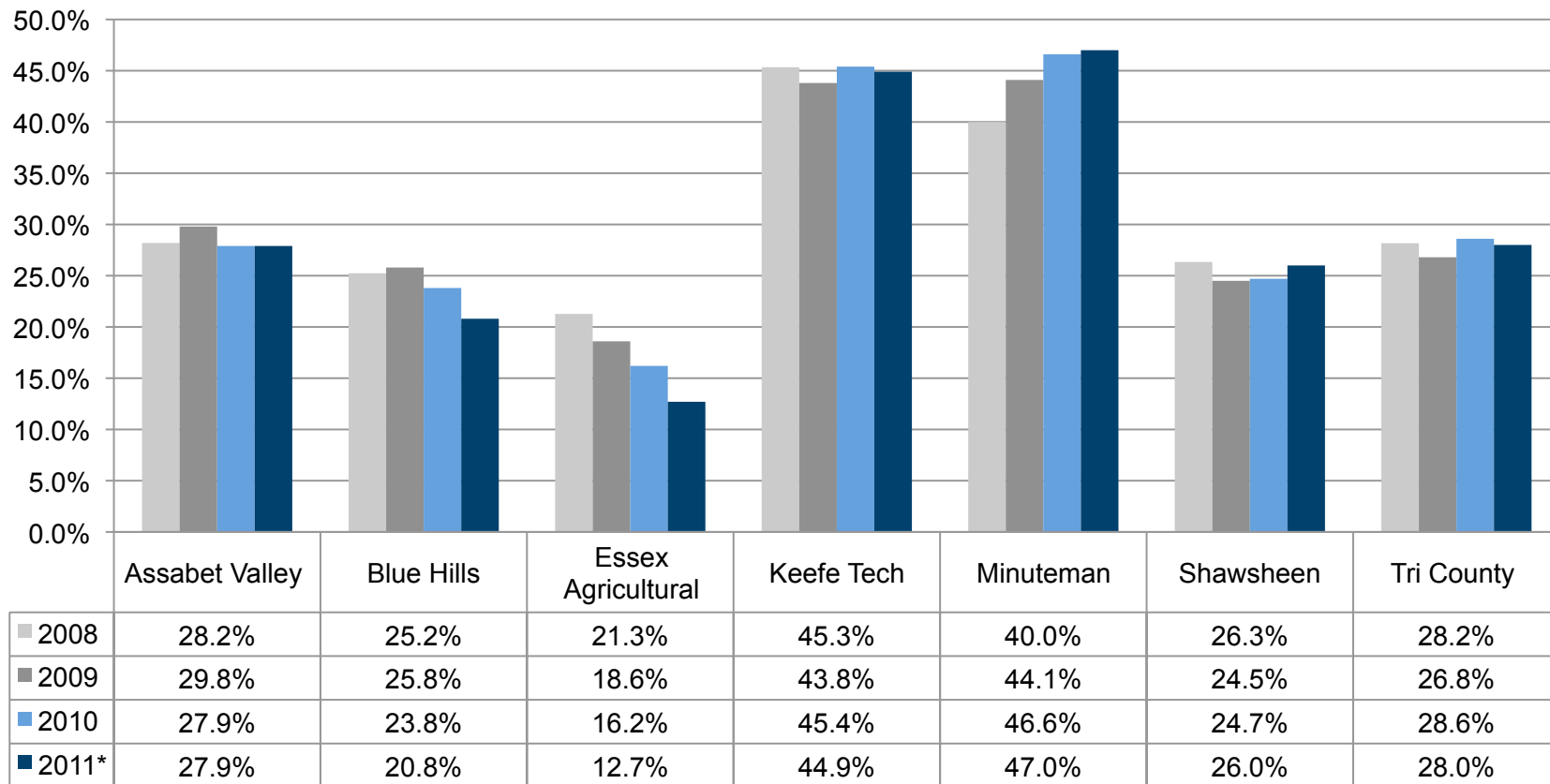


# District & Programs Comparison Technical Schools

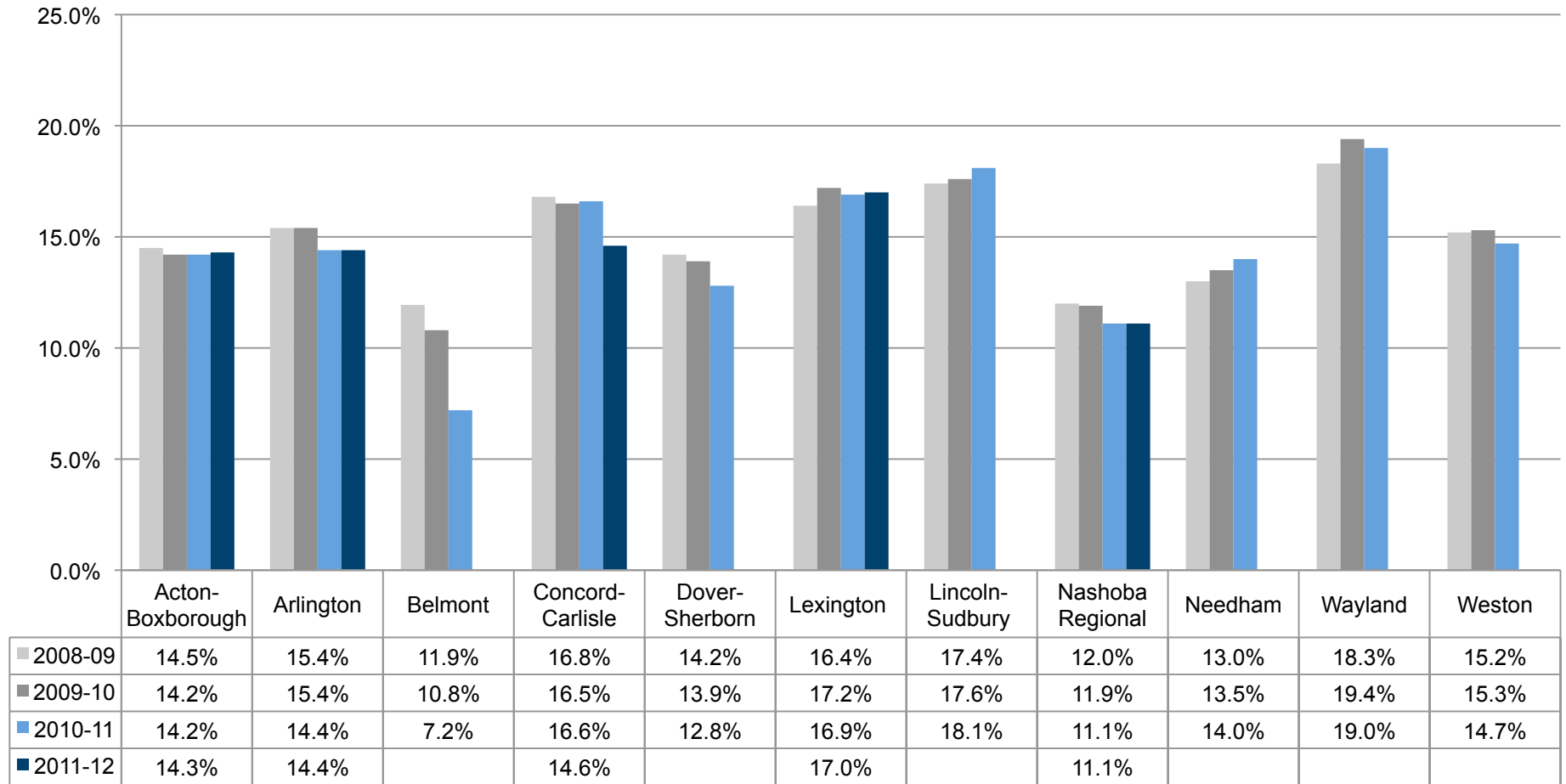
	Districts	Programs
<b>Minuteman</b>	16	20
<b>Assabet</b>	7	17
<b>Blue Hills</b>	9	17
<b>Essex Aggie</b>	*	4
<b>Keefe Tech</b>	5	14
<b>Shawsheen</b>	5	22
<b>Southern Worcester</b>	10	22
<b>Tri County</b>	11	21

*\*\*Essex Aggie states on their website that they serve ALL of Massachusetts with transportation provided to those within a 20mile radius.*

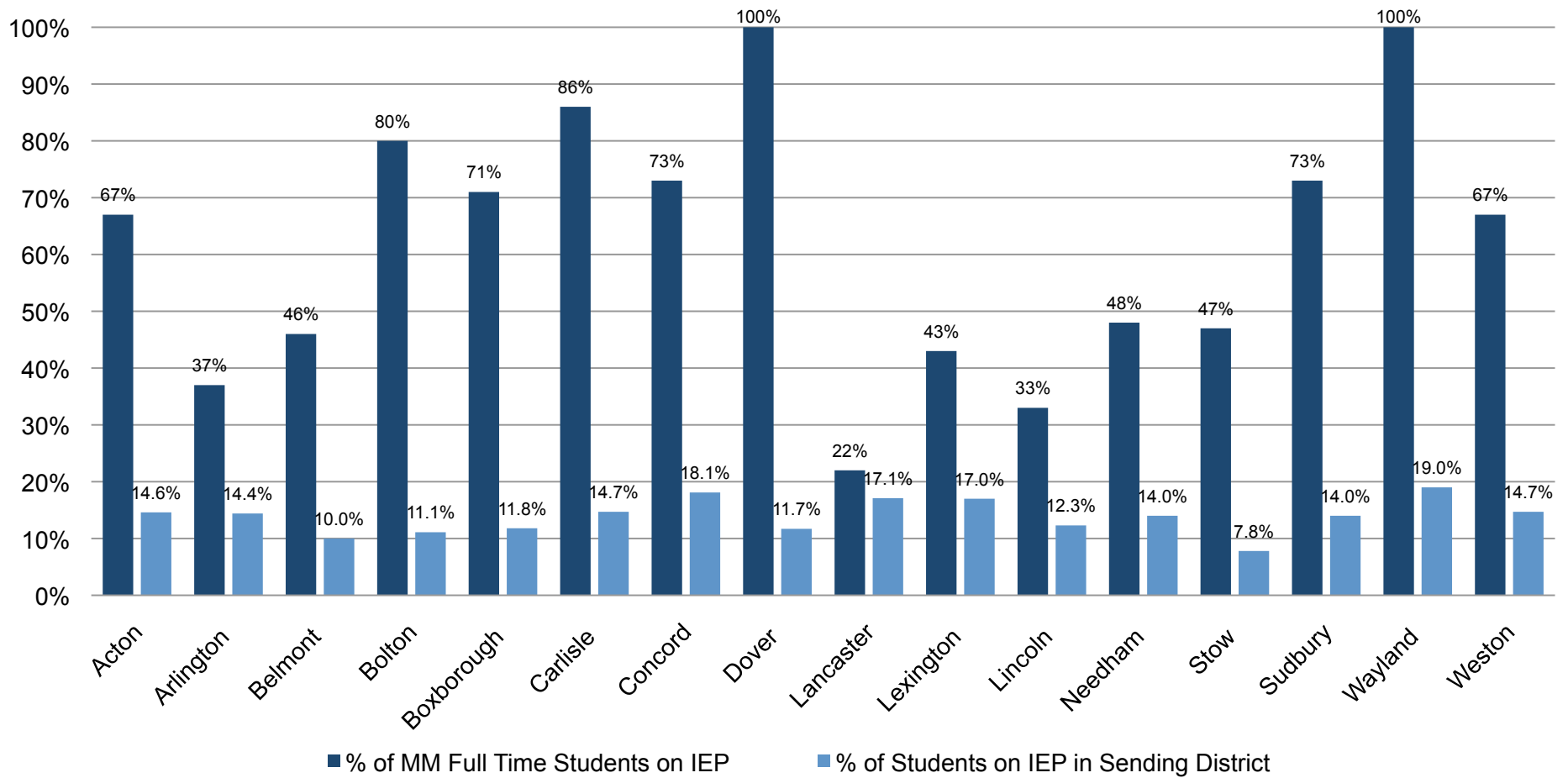
# SPED Enrollment



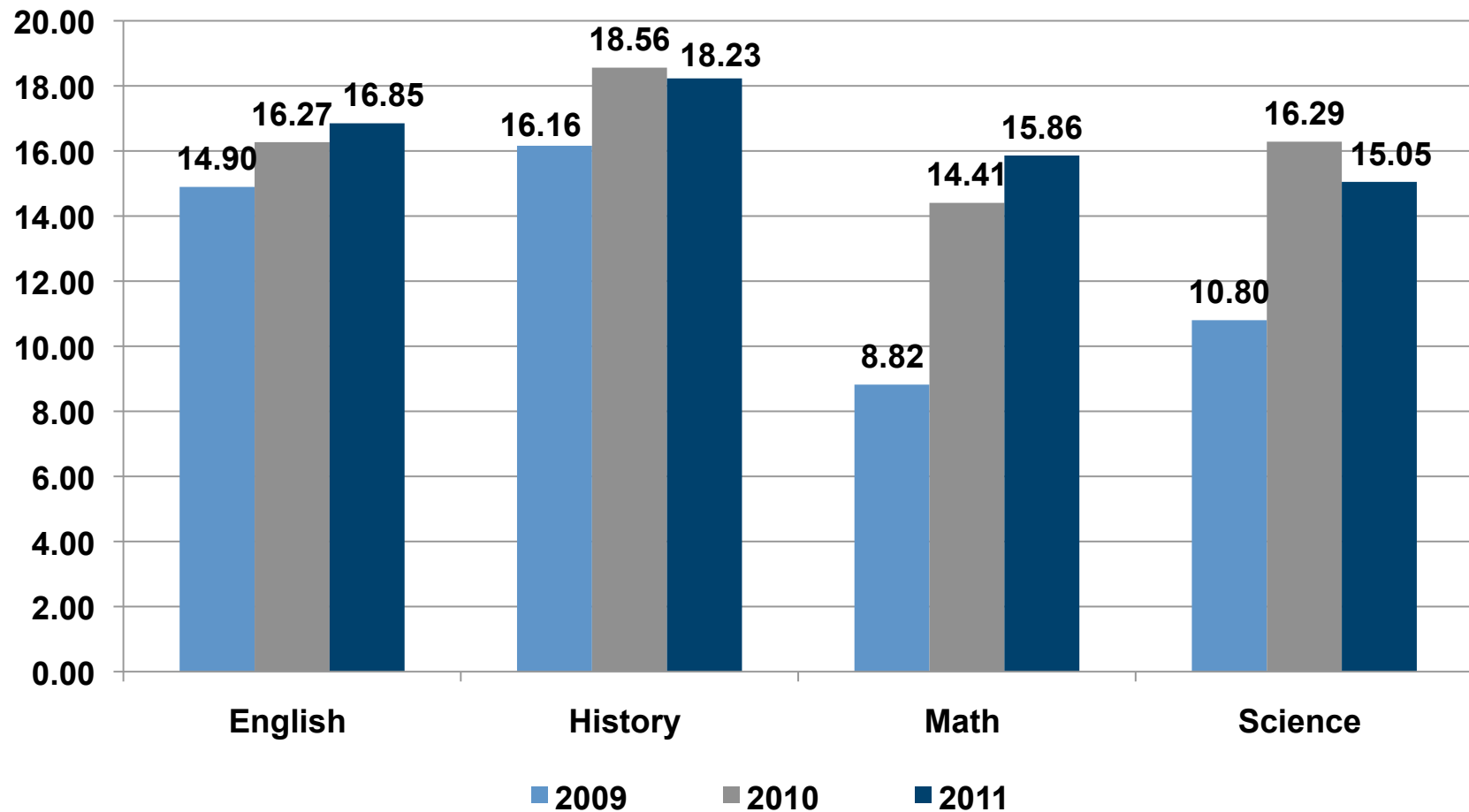
# SPED Enrollment – District Schools



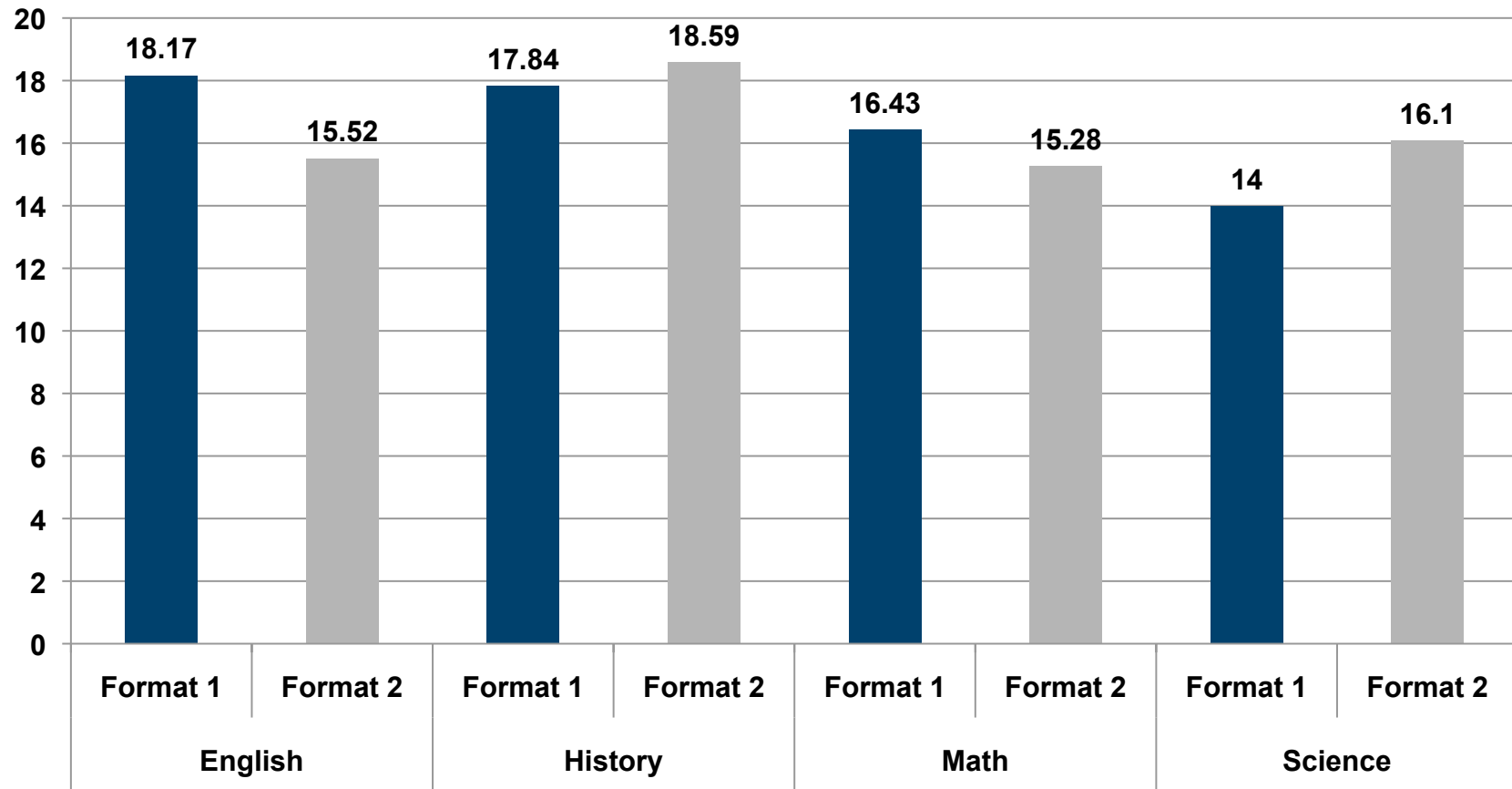
# Special Education Enrollment – District



# Average Academic Class Size



# 2011-2012 Average Class Size by Format



Format 1 - Includes Freshmen & Juniors  
Format 2 - Includes Sophomores & Seniors

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**THANK YOU!**