



MINUTEMAN
A REVOLUTION IN LEARNING

Fiscal Year 2013 Proposed Budget

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MISSION AND DISTRICT GOALS

MISSION

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.

DISTRICT SUPERINTENDENT GOALS*

- | | |
|----------|--|
| A | Support the professional learning community initiative so that School Committee, administration, teachers, staff and community members collaborate to support District and School Committee Goals. |
| B | Continue to lead and engage the MSBA process towards the goal of a renovated facility supporting the academic and vocational needs aligned with anticipated enrollment. |
| C | Develop a 5 year Capital Equipment Plan and a Capital Facility Program. Support the School Committee's Finance, Budget, and Warrant Review Subcommittee and process. Develop the FY 13 Annual Operating Budget based on District Goals, DESE coordinated program review recommendations, NEASC recommendations and school improvement goals. |
| D | Increase member town enrollment in the class of 2015 by 5%. |
| E | Execute at least one memorandum of understanding (MOU) with a non-member community to explore their joining the Minuteman Region. |
| F | Continue to establish educational opportunities for all learners, maintaining adequate yearly progress (AYP) and demonstrating success on other measures of student performance. |
| G | Develop strategic partnerships to support the growth of the workforce education and development programs that benefit adult learners and employers. |
| H | Integrate and demonstrate effective internal and external communications utilizing web-based and related technologies as appropriate. |
| I | Improve tracking, establish procedures and follow-through on School Committee initiatives and member requests. Distribute written agendas, minutes, and information at least one week prior to a meeting, and provide semi-annual status reports on goals. |

*Approved by School Committee December 13, 2011 Motion 11-12#65.

FY13 EXECUTIVE SUMMARY

The Minuteman Fiscal Year 2013 (FY13) District Budget reflects continued progress towards financial accountability that demonstrates a commitment to contain costs and bring expenditures in line with our member towns and other regional vocational technical school districts. This Proposed Budget reflects an overall increase in expenditures of 4.97% over FY12. 80% of this increase is in contracted salaries, health benefits and contracts we have in place. However this FY13 Proposed Budget is still 1.4% LOWER than the budget for the 2009-2010 school year (FY10). Actual dollars spent on salary are up over FY12. However FY13 total dollars proposed for SALARY is still 4.3% LOWER than the 2008-2009 school year (FY09).

Our enrollments continue to increase, resulting in the largest freshman class in seven years. We have “right-sized” the district, however unmet needs remain in regards to capital equipment in nearly all CTE program areas, and several priorities identified by staff and Advisory Committees will not be achieved in this proposed budget. Some of these priorities that will remain unfunded include new program startups identified in the Educational Program Plan, reducing class size in science to provided more extensive lab work, fully restoring transportation routes is only partially achieved, and Special Education services are being stretched. The Budget proposed is a Level Service Budget, meaning we are able to continue to provide what is required, meet the increases in costs associated with contracts and insurances, and very little else.

Overall student enrollment increased 3.7% from a year ago. Exceeding our projected growth of 2% per year over the next two years. This growth is a direct result of implementing a new strategy of marketing and recruitment that has taken on a personal dimension. Students are talking to students, parents are talking to parents, and Minuteman Alumni and Advisory Committee members are engaging a variety of community and family groups in getting the word out about Minuteman. Feedback from member district middle schools continues to be very positive when describing the increased level of interest in attending Minuteman.

The economic recovery in the Commonwealth is tenuous, but appears to be steady. Chapter 70 aid is anticipated to be level funded. Minuteman is reimbursed only 53% of its cost to provide regional transportation. Although these levels of aid may improve, this budget is 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, 120 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 New England Association of Schools and Colleges (NEASC); and our General Advisory Council. The Feasibility Study finally underway has identified enrollment trends 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. Our Capital facility needs are reaching a critical point and will be significant if not addressed in this coming fiscal year.

BUDGET PRINCIPLES AND PRIORITIES

This summary was developed over the past 8 months by administration, department heads, staff, advisory committee members, and with school committee input. While the list may not be financially possible in the FY13 Level Service Budget, it remains an overview of how the Minuteman Community sees its future. Our ability to provide students with opportunities is directly tied to our awareness of what we need. This is what we need, and are planning for and working towards.

We will sustain the Mission of the school through Professional Learning Communities, Supporting Best Practices, Integrating Curriculum, Providing Common Planning Time, Building our 'Brand' in member communities, and Investing Strategically based upon the Six Indicators.

THE SIX (6) INDICATORS 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 Career and Technical programming. Our investments in new programs are based upon workforce development data including (1) job growth (2) living wage data, as well as the indicators of (3) student interest, (4) emerging occupations, (5) existing training sources and (6) the strength (or potential strength) of a strategic partner.

FY13 – FY15 Budget Priorities

- A rare and essential element of a Professional Learning Community (PLC) is COMMON PLANNING TIME (vs. Teacher Preparation time) to review student work, deepen our common language around best practices, and support excellent teaching and learning. The Race to the Top (RTTT) program and recently released DESE educator evaluation regulations will increase the our costs related to developing excellent teachers.
- Academic Staffing. Additional staff is needed to reduce class size, address low reading levels of incoming 9th graders, support MCAS performance, the Executive Function program, expand curriculum integration activities and project based learning.
- 9th Grade Math and English (180 Program). The 9th grade initiative will continue. We will be entering our 4th 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 Continues. In FY09 we initiated a focus on improving reading in all areas of the school, and this focus continues. Minuteman offers 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 examined methods, including staffing, to expand the reading support available to students, especially during the CTE week, but are unable to expand in FY13.
- Career and Technical Programs. The Cluster Concept continues to prove worthwhile. The long term strategy of this form of a small learning community within a vocational technical high school will support common core curriculum by Cluster/Program in the 9th and 10th grade. The Business Information Technology Cluster, the Electrical and Tele-Communications programs, and the Design Visual Communication and Web Design programs have identified common 9th and 10th grade competencies. Developing and delivering "core competency" training in freshman and sophomore years will give the student 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.
- Technical assistants in Horticulture, Welding, and Early Education are to be retained despite increased enrollment. A technical assistant in Telecommunications is proposed, as this is a one teacher department and increasing enrollments require additional supervision of students in shop.
- Alumni Relations and the Career Support Center Concept. Our outreach to Alumni over the past few years has been successful. Continued support for Alumni is needed in the form of networking, career and training information for past graduates that are returning veterans and/or unemployed. This would be a part time position and grant funding is likely.

BUDGET PRINCIPLES AND PRIORITIES

- Off Site Project Coordination. As we have reduced the number of CTE teachers in the Trades Hall, and eliminated the dedicated Director of Facilities position we have experienced difficulty in maintaining an adequate flow of appropriate off-site student work projects.
- Guidance/Student Support/Dean of Students Office. Several preliminary findings from the Coordinated Program Review (CPR) completed by the DESE, have influenced our FY13 Budget recommendations. Included is the implementation of a learning based Internal Suspension Program (ISS) as an alternative to outside school suspension. This will involve the addition of a teacher para-professional to supervise students engaged in appropriate class work.
- Guidance support services must expand the implementation of the DESE required Career Planning instrument. Work Coop support needs to be strengthened for all students as well.
- 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 one FTE and some department restructuring is being reviewed.
- Transportation. Purchase of one additional student activity bus, and a maintenance/trades hall truck. Restoring limited mid afternoon late buses is being considered as more students are requesting extra help on Tuesdays and Thursdays.
- 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.
- Expansion of our Middle School recruitment and freshman retention initiatives will include a more extensive incoming freshman orientation week, participation in member school and community activities and additional outreach to parents. Budgeting for Middle School presentations, related marketing materials and transportation expenses will continue. A more intensive Freshman Orientation Week program is under review.
- Our Technology Plan distributed earlier in the year includes security cameras, increasing wireless capacity, monitors, minor phone system enhancements, fire alarm upgrades, installation of strategic energy saving sensors, and increased teleconferencing functionality in the Paul Revere Room and the IRC.

DISTRICT LEADERSHIP

SCHOOL COMMITTEE

Dore Hunter	Acton
Laura Morrissette	Arlington
Jack Weis	Belmont
open seat	Bolton
Cheryl Maloney	Boxborough
Donald Rober	Carlisle
Carrie Flood	Concord
Ford Spalding, Vice Chair	Dover

John McGarity	Lancaster
David Horton, Secretary	Lexington
Kemon Taschioglou	Lincoln
Jeffrey Stulin	Needham
Alice DeLuca, Chair	Stow
David Manjarrez	Sudbury
Mary Ellen Castagno	Wayland
John Blyzinskyj	Weston

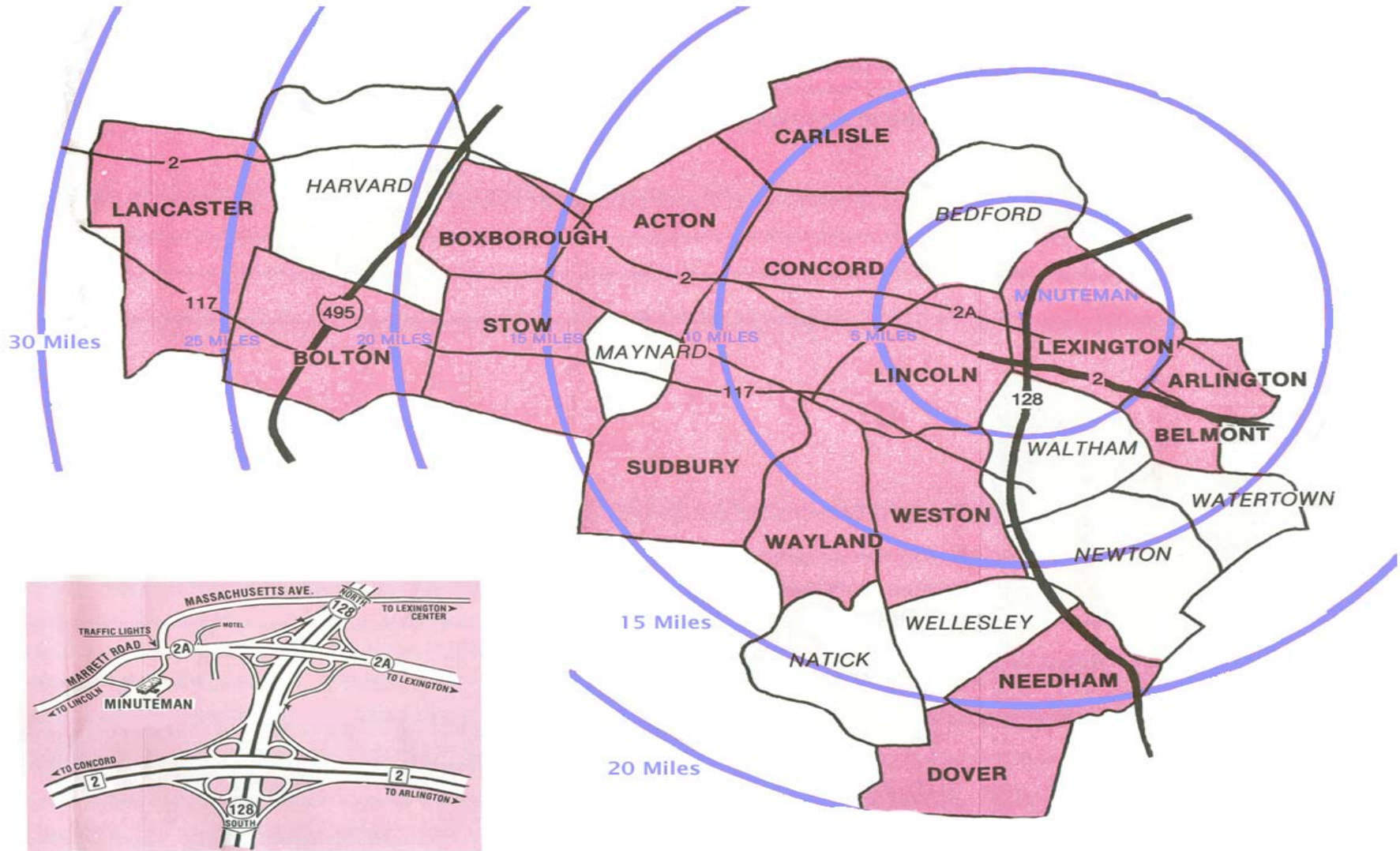
ADMINISTRATION LEADERSHIP TEAM

Edward Bouquillon, PhD	Superintendent-Director
Ernest F. Houle	Principal
Camie Lamica, CPA, SFO	Director of Business & Operations
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

DEPARTMENT & CLUSTER CHAIRS

Maureen Archambault	English
Connie Maynard	Humanities
David McGlauflin	Mathematics
Gary Sypteras	Science
Patrick Rafter	Bioscience
Maryanne Ham	Business and Information Technology
Michelle Roche	Engineering
Joseph Pitta	Human and Commercial Services
Ed Teehan	Trades and Transportation

MINUTEMAN REGIONAL SCHOOL DISTRICT



Member towns are highlighted in pink.

HIGHLIGHTS

CLASS OF 2011 ACHIEVEMENT

- 73% college bound or advanced Technical Training, 12% career bound and 4% military. Overall, graduates achieved an 89% positive placement rate.
 - 100% of Dental graduates passed the National Dental Board examination.
 - 90% of Early Education and Care program completers were certified by the Massachusetts Department of Early Education and Care.
 - 78% of Cosmetology graduates passed State Board examinations.
 - Health Occupation graduates achieved 78% in college acceptance.
 - 86% of Environmental Technology graduates earned the Massachusetts Grade II Municipal Wastewater Treatment Plant Operator License .
- Valedictorian Michael Breen, Biotechnology graduate from Bolton attending University of Rochester in Rochester, NY. Salutatorian Benjamin Basseches, Pre-Engineering graduate from Lexington attending Brown University in Providence, RI. Senior Class President Daniel Phelan, Culinary Arts graduate from Lexington attending Middlesex CC in Bedford, MA.

GRADUATE PLACEMENT

	2006	2007	2008	2009	2010	2011
Number of Graduates	154	141	146	149	129	139
4 Year College	36%	42%	37%	35%	34%	38%
2 Year College	20%	22%	24%	22%	34%	30%
Employed	33%	27%	32%	27%	19%	12%
Military	3%	3%	2%	3%	5%	3%
Advanced Technical Training	6%	4%	3%	9%	4%	5%
TOTAL POSITIVE PLACEMENT	98%	98%	98%	96%	96%	88%

COLLEGE AND UNIVERSITY ACCEPTANCES*

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 Polytechnical Institute.

* College acceptances are a partial list.

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

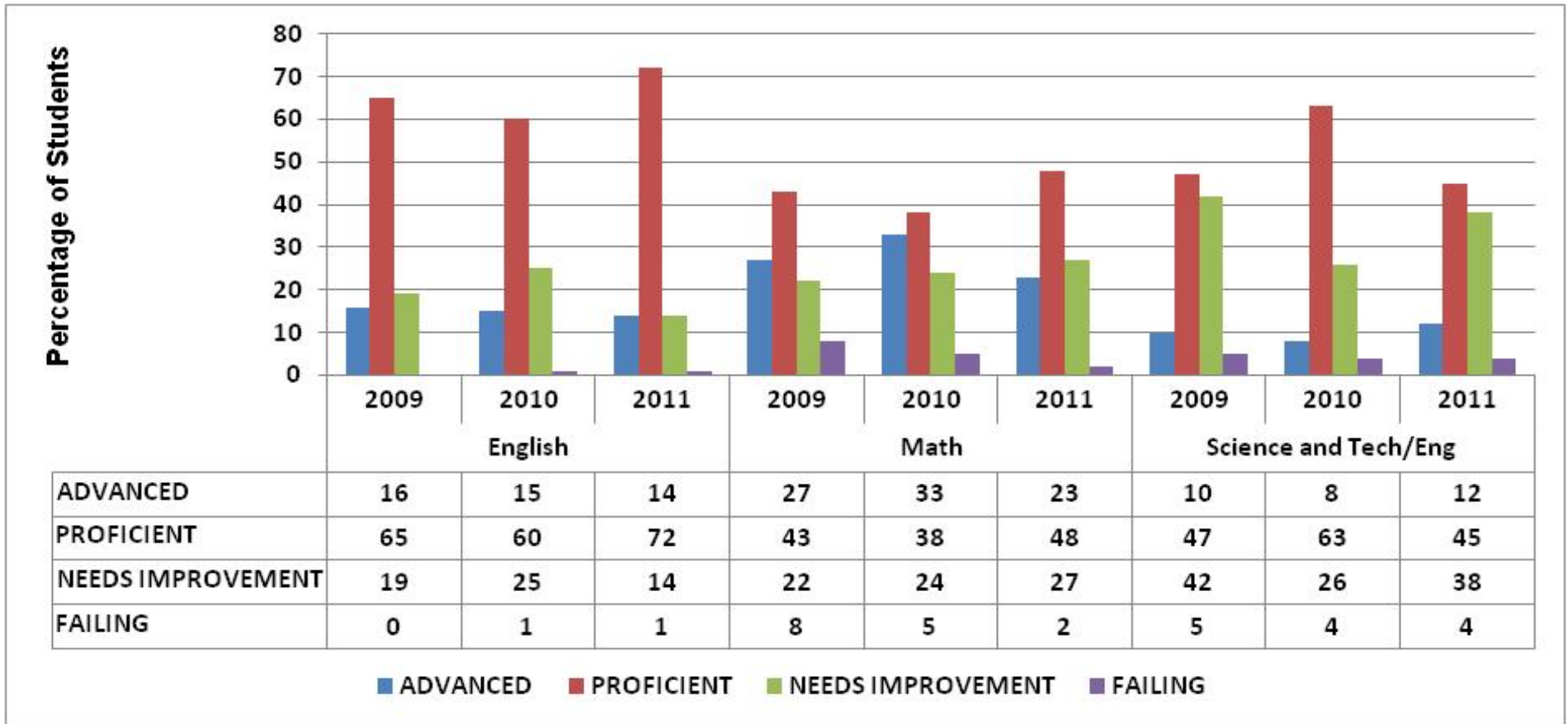
EDUCATIONAL PROGRAM	2008-2009	2009-2010	2010-2011	2011-2012
High School Total Enrolled *	698	680	754	785
Middle School Technology Program	1,719	1,788	1,955	2,362
Adult/Community Education	1,536	1,102	1,268	1318*
Adult Career Training Programs (ACT)	45	95	148	126
Youth Program***	396	330	278	285
Child Development Center	26	20	25	26
Summer School	1,104	1,231	1,128	913
	5,524	5,246	5,556	5,815

* Includes High School, Half Day, Dental PG.

** Adult Community Education for Fall 2011, Spring 2012 estimated.

***After School Program hasn't run since 2008; subsequently Staycations and Saturday Career Exploratory programs run.

MCAS PERFORMANCE TRENDS FOR FIRST TIME TAKERS



15 YEAR HISTORICAL ENROLLMENT- OCTOBER 1 DATA*

TOWN	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Acton	32	32	33	47	42	38	38	34	37	36	33	28	23	31	30
Arlington	164	154	113	125	132	133	160	162	173	169	150	135	131	115	139
Belmont	51	50	44	38	28	26	30	31	34	24	31	33	38	41	41
Bolton	16	17	15	13	11	14	17	11	11	7	11	11	7	10	10
Boxborough	10	8	8	6	10	8	14	14	14	12	12	13	14	16	8
Carlisle	9	8	4	4	5	7	10	11	9	8	7	8	8	5	7
Concord	25	19	14	22	15	11	21	22	25	27	20	24	26	22	18
Dover	2	4	5	3	3	2	1	4	4	3	1	0	1	1	2
Lancaster	34	40	31	27	25	30	35	41	32	28	29	26	27	23	19
Lexington	69	54	41	46	46	41	42	45	52	54	67	81	79	89	68
Lincoln	7	5	4	6	5	7	8	11	8	5	4	2	3	4	4
Needham	31	22	29	23	25	21	28	44	38	29	18	19	17	26	34
Stow	30	37	37	39	45	48	58	58	49	44	40	25	25	29	23
Sudbury	27	18	12	14	17	19	20	18	18	12	11	13	10	18	11
Wayland	20	8	5	7	5	9	7	10	8	18	18	18	19	12	13
Weston	6	8	5	2	4	2	3	6	8	3	3	2	2	3	3
Total Member Towns	533	484	400	422	418	416	492	522	520	479	455	438	430	445	430
Non-Member Towns	492	489	421	387	379	343	303	270	254	245	245	260	250	309	355
TOTAL	1025	973	821	809	797	759	795	792	774	724	700	698	680	754	785

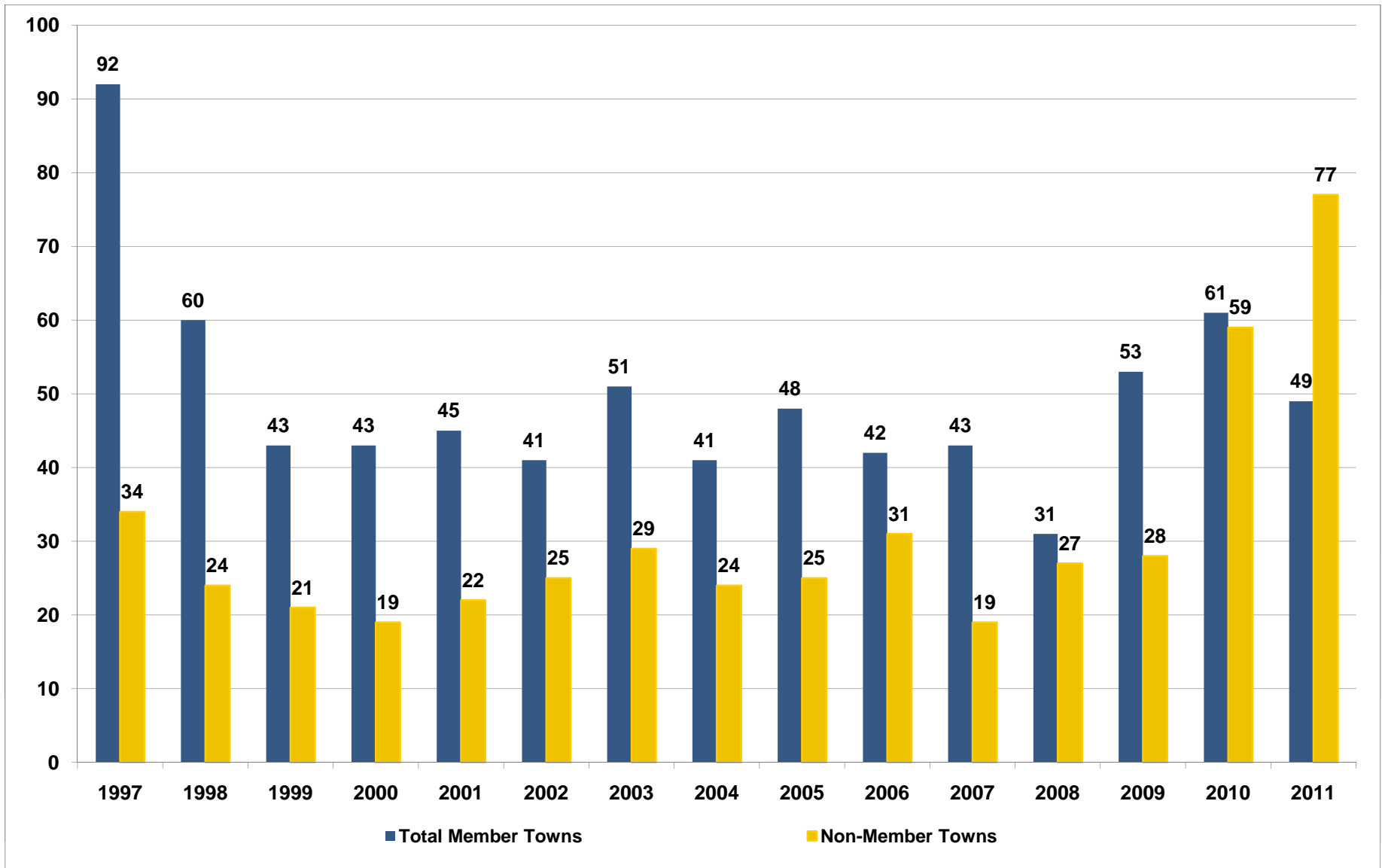
* These totals reflect high school, post-graduate, and part-time students and may not align with the full time equivalent (FTE) enrollments used to determine member town assessments.

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

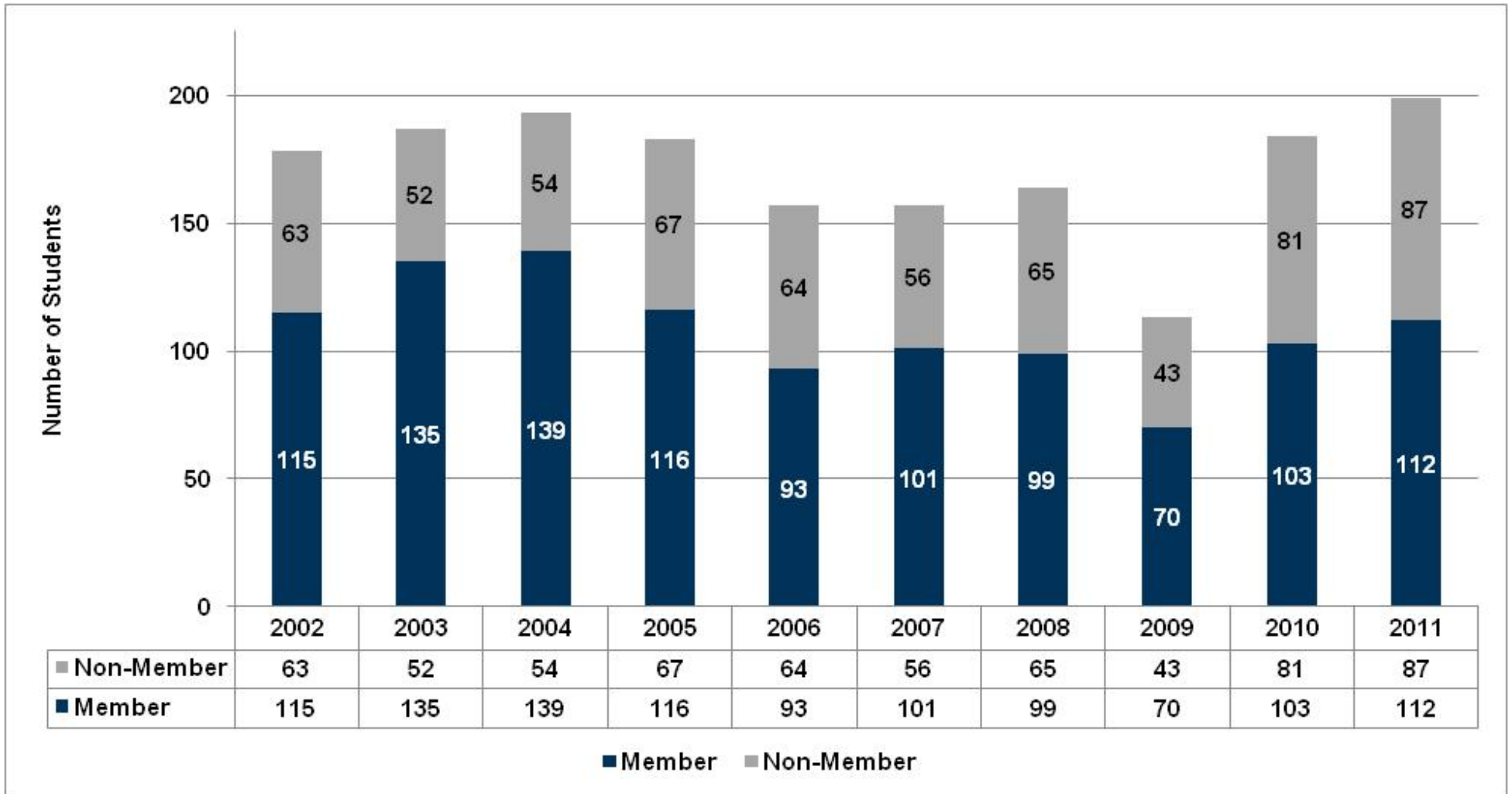
TOWN	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Acton	8	6	7	6	9	4	2	2	0	3	2	3	4	8	5
Arlington	16	16	10	9	12	16	19	11	13	13	11	9	21	13	16
Belmont	11	5	6	5	3	3	4	4	5	2	1	0	3	4	4
Bolton	1	0	1	0	0	1	1	0	1	0	0	0	0	1	0
Boxborough	1	3	3	0	0	2	3	1	3	0	1	0	0	4	1
Carlisle	2	1	1	0	0	2	2	1	1	1	1	0	0	0	0
Concord	5	2	0	2	1	1	3	2	2	2	1	0	3	2	3
Dover	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lancaster	1	5	1	2	1	3	1	2	2	4	3	1	1	2	1
Lexington	27	8	5	9	10	7	6	9	9	9	13	11	11	21	9
Lincoln	2	0	0	1	0	1	2	2	1	1	1	0	0	0	1
Needham	2	2	4	3	4	0	2	6	5	2	0	1	2	2	3
Stow	4	4	1	0	1	0	1	0	0	1	3	0	3	0	3
Sudbury	4	7	3	2	2	1	3	1	5	3	2	2	2	3	0
Wayland	4	0	1	4	1	0	1	0	1	1	4	4	2	1	3
Weston	3	1	0	0	1	0	1	0	0	0	0	0	1	0	0
Total Member Towns	92	60	43	43	45	41	51	41	48	42	43	31	53	61	49
Non-Member Towns	34	24	21	19	22	25	29	24	25	31	19	27	28	59	77
TOTAL	126	84	64	62	67	66	80	65	73	73	62	58	81	120	126

* These totals reflect post-graduate / secondary students.

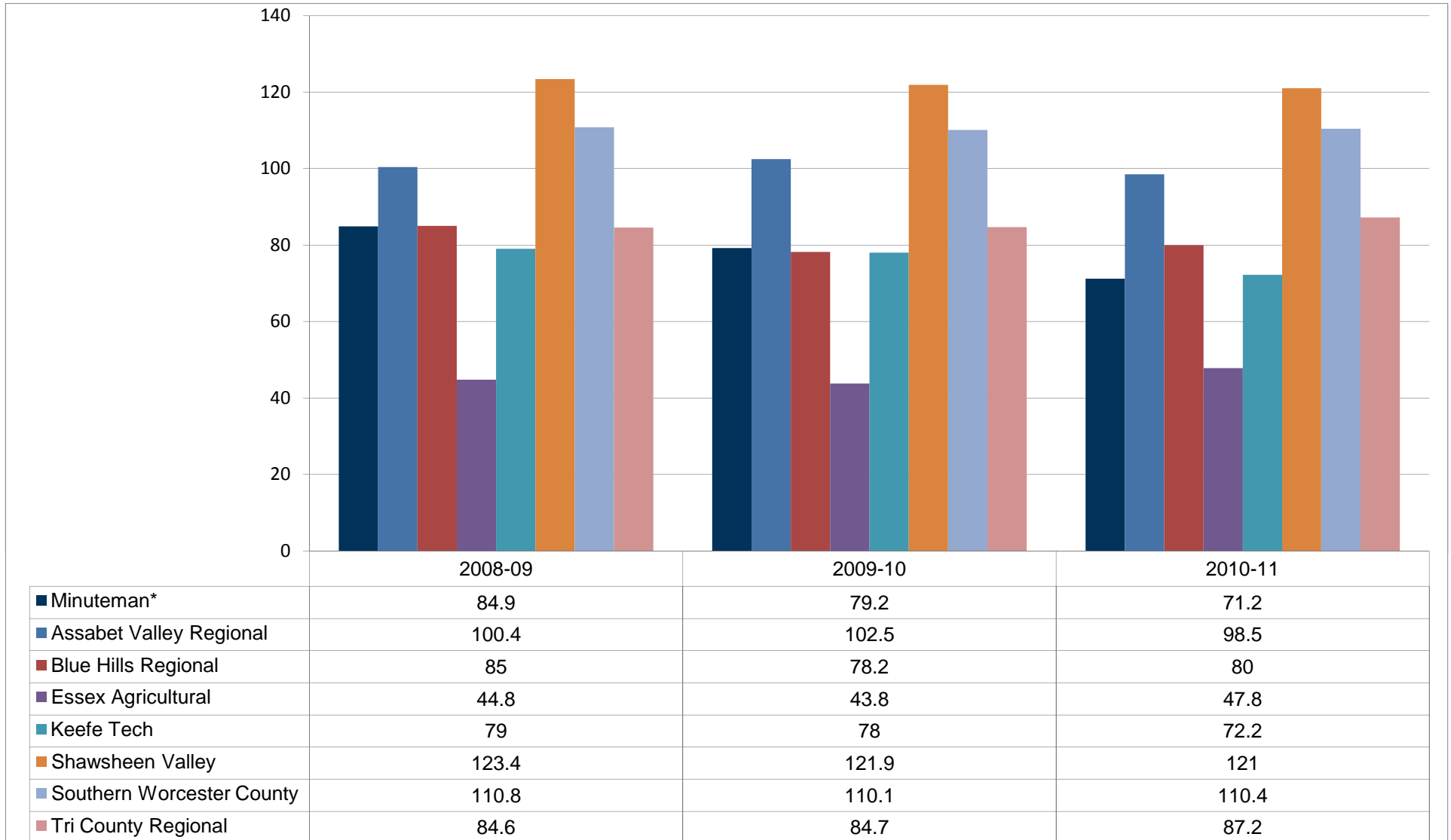
15 YEAR POST GRADUATE/SECONDARY ENROLLMENT- OCTOBER 1 DATA*



10 YEAR FRESHMAN ENROLLMENT

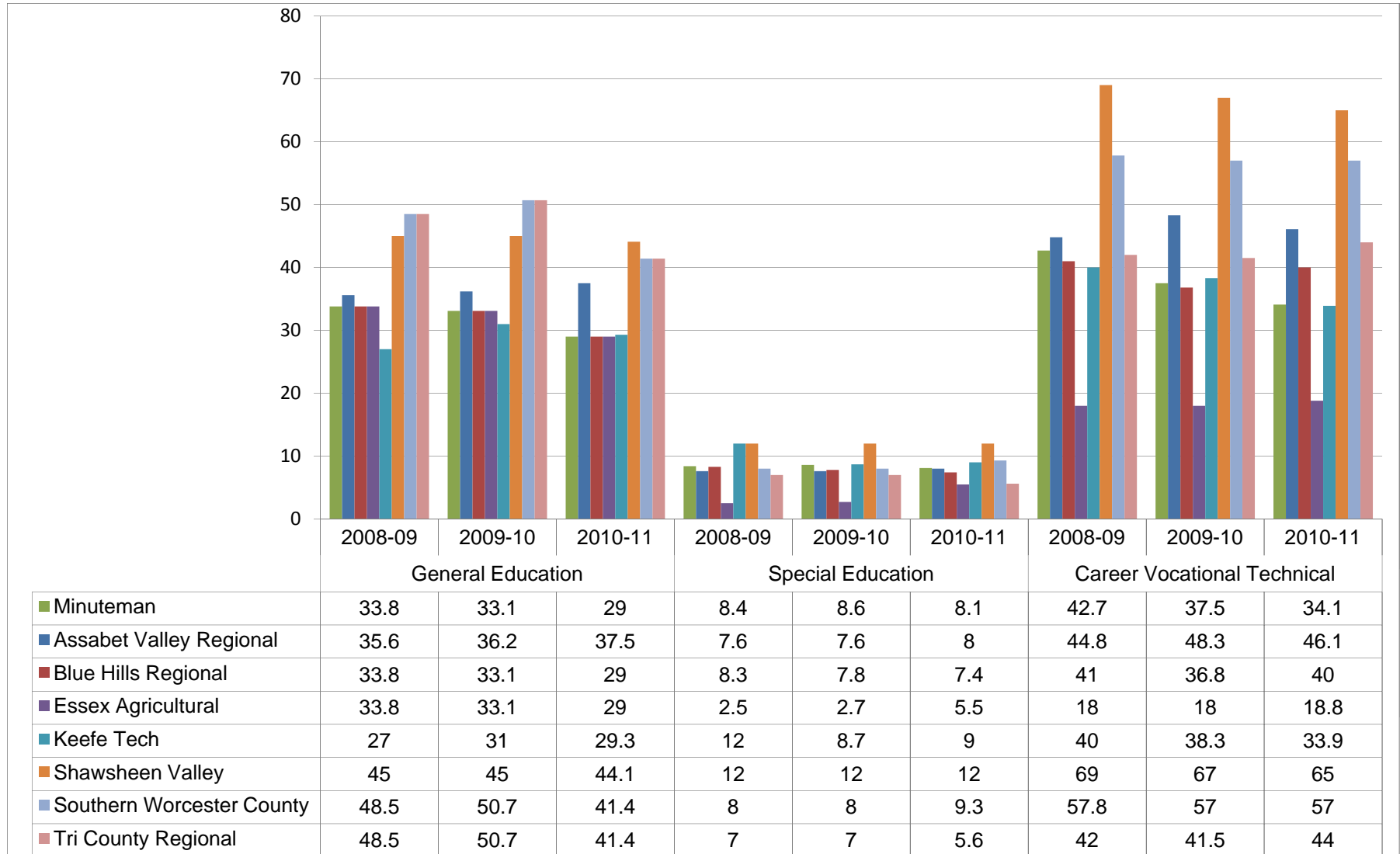


PROFESSIONAL STAFF FTE



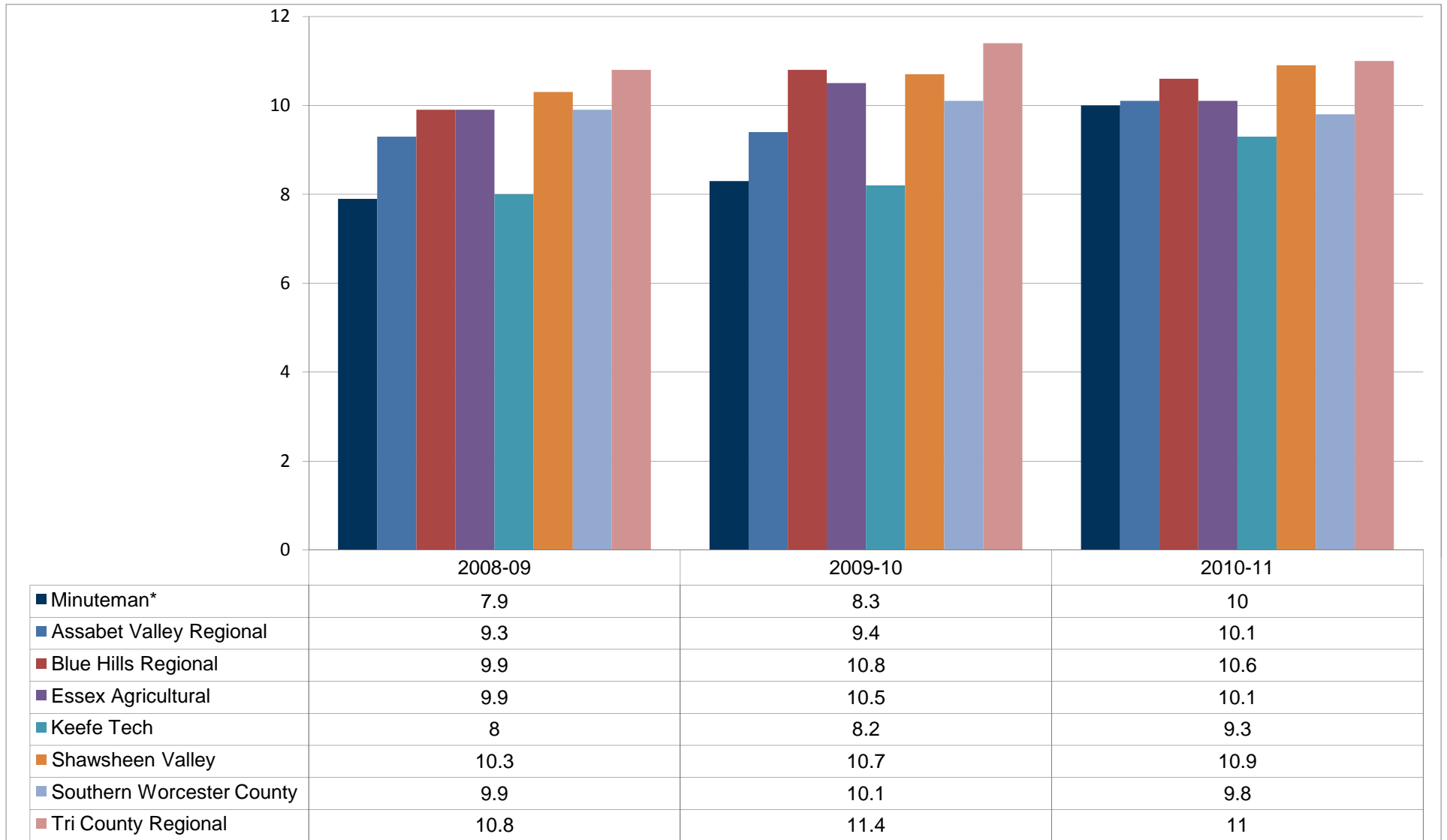
Data source: FTE count: http://profiles.doe.mass.edu/state_report/programareastaffing.aspx

3 YEAR TEACHER FTE PROGRAM AREA REPORT



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

STUDENT:TEACHER RATIO



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

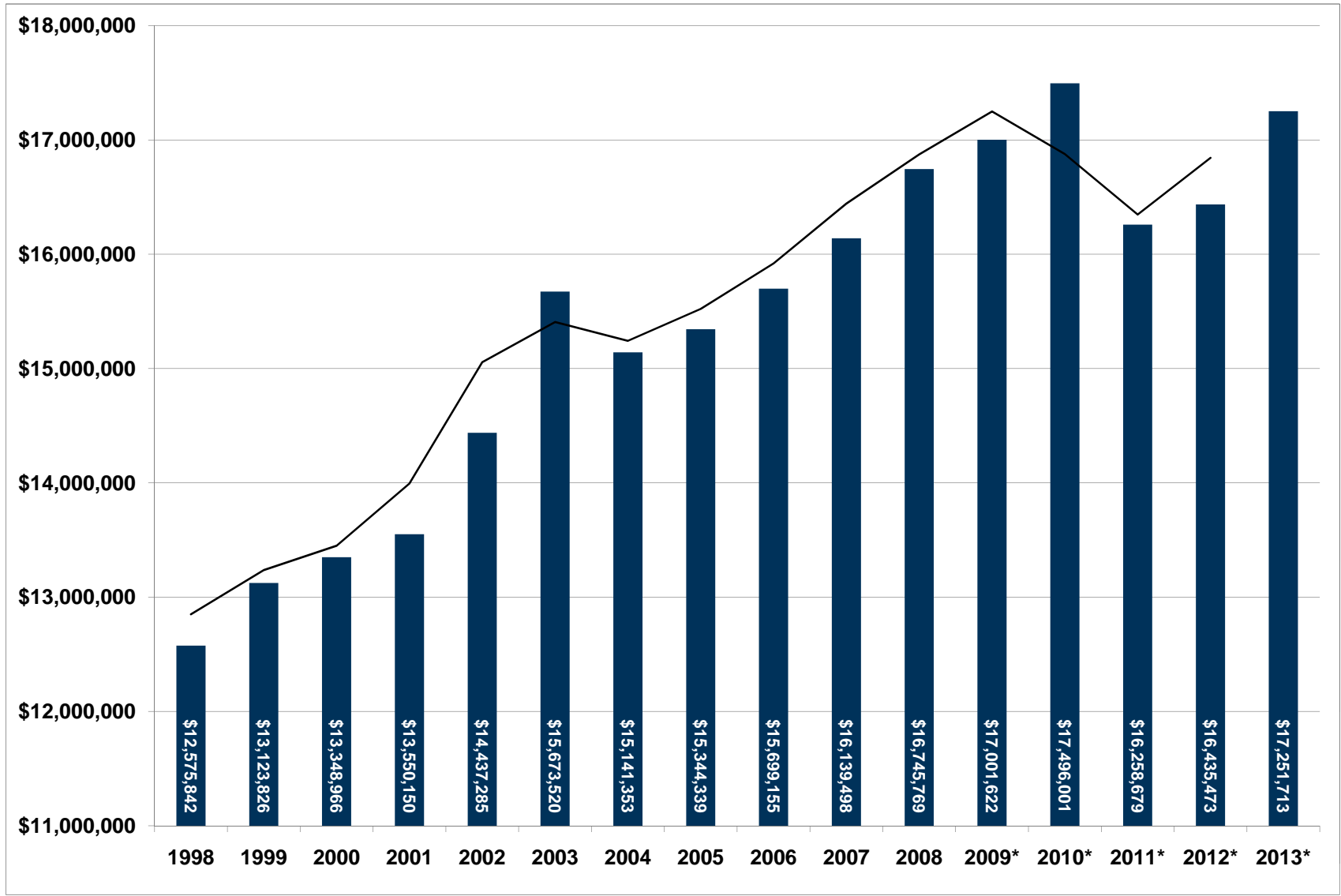
** These ratios reflect actual ratios which account for half-time students and Post Graduate/Secondary students.*

FIFTEEN YEAR BUDGET HISTORY

FISCAL YEAR	BUDGET	DIFFERENCE	%
2013*	\$17,251,713	\$816,240	4.97%
2012*	\$16,435,473	\$176,794	1.09%
2011*	\$16,258,679	(\$1,237,322)	-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%
1999	\$13,123,826	\$547,984	4.36%
1998	\$12,575,842	\$717,271	6.05%

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

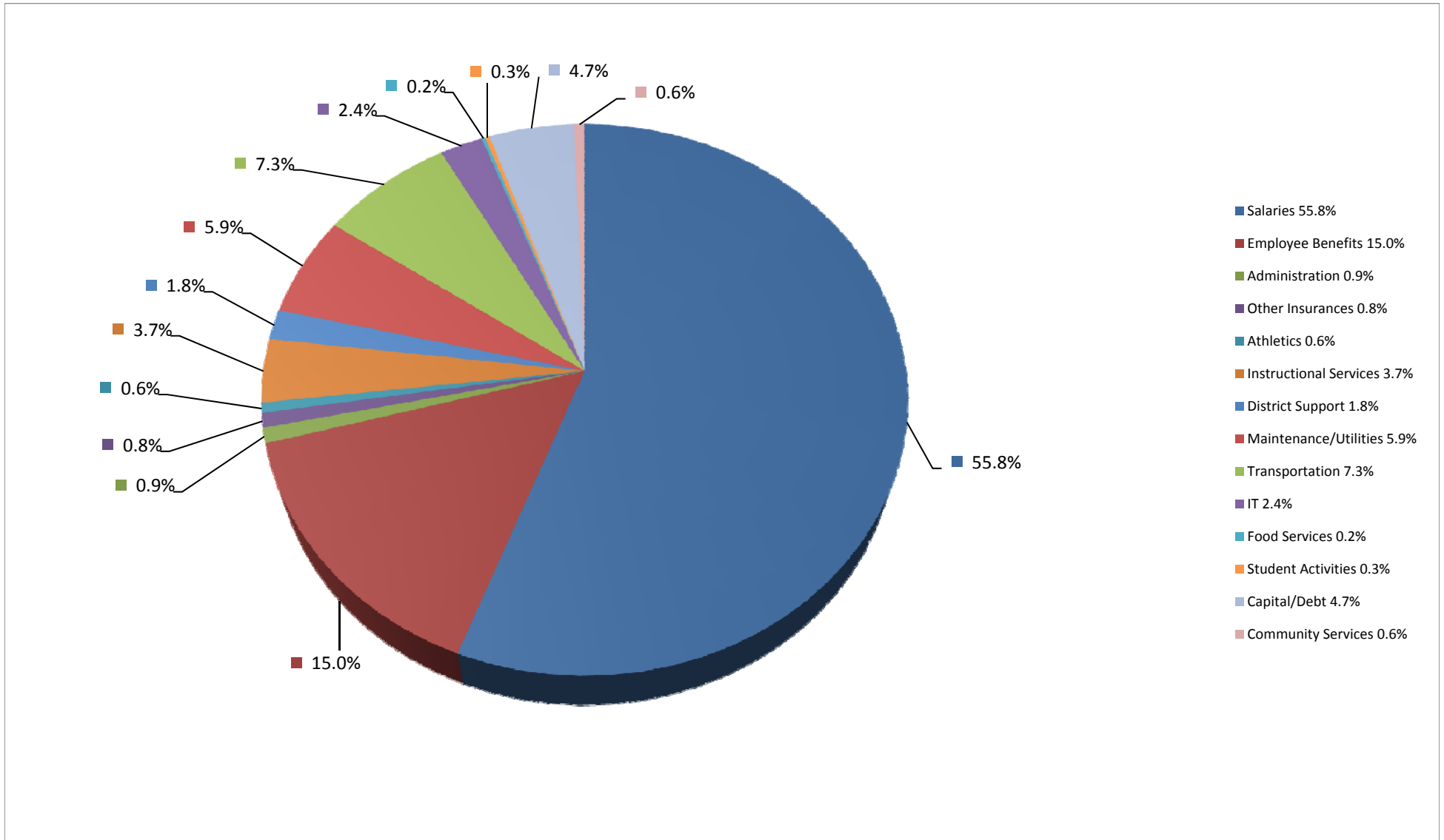
FIFTEEN YEAR BUDGET HISTORY



2012-2013 PROPOSED BUDGET BY STATE FUNCTION CODE

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET	FY2012 BUDGET	FY2013 PROPOSED	DIFFERENCE
1000	Administration	\$1,103,942	\$1,143,925	\$1,190,473	\$1,075,453	\$1,097,608	\$1,321,287	\$223,679
2000	Student Instructional Services	\$9,070,721	\$8,924,276	\$8,970,198	\$8,264,000	\$8,179,903	\$8,536,430	\$356,527
3000	Student Services	\$2,055,574	\$2,191,150	\$2,059,980	\$1,791,745	\$1,767,051	\$1,895,805	\$128,754
4000	Operation & Maintenance	\$1,743,463	\$1,887,120	\$2,043,378	\$1,523,387	\$1,740,683	\$1,755,494	\$14,811
5000	Insurance, Retirement, Leases	\$2,515,669	\$2,540,886	\$2,694,919	\$2,720,366	\$2,603,425	\$2,831,108	\$227,683
6000	Community Services	\$ -	\$ -	\$ -	\$100,000	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$256,400	\$310,378	\$523,309	\$501,099	\$507,930	\$370,000	(\$137,930)
8000	Debt Service	\$0	\$3,887	\$13,744	\$282,629	\$438,873	\$441,589	\$2,716
9000	Tuition Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND		\$16,745,769	\$17,001,622	\$17,496,001	\$16,258,679	\$16,435,473	\$17,251,713	\$816,240

FY13 OPERATING BUDGET



SALARY ONLY EXPENDITURES (HISTORY AND FY13 PROPOSED)

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
1 Misc. Contracted Services (Advisors/Stipends/Summer Contr-Curric)	\$109,832	\$110,869	\$133,144	\$165,350	\$171,475
2 Coaches, Officials & Trainer	\$199,800	\$170,761	\$192,000	\$179,607	\$183,303
3 Maintenance	\$993,538	\$1,040,533	\$635,510	\$577,059	\$594,635
4 Administrators	\$1,032,487	\$1,211,627	\$945,138	\$816,104	\$888,954
5 A. Teacher- Career Technical	\$4,008,157	\$3,588,690	\$2,913,890	\$2,778,808	\$2,980,911
6 B. Teacher- Academic	\$1,596,249	\$1,701,711	\$2,841,206	\$2,186,708	\$2,193,647
7 C. Teacher- Support Services*	\$1,612,204	\$1,704,539	\$871,533*	\$1,507,200	\$1,591,485
8 Administrative Support	\$513,259	\$498,740	\$1,018,539	\$1,014,225	\$1,023,983
GRAND TOTAL	\$10,065,526	\$10,027,470	\$9,550,960	\$9,225,061	\$9,628,393
% change over previous year		-0.38%	-4.75%	-3.41%	4.37%

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

2012-2013 PROPOSED PROGRAM BUDGET

PROGRAM AREA	STAFF FTE*	2013 PROPOSED SALARY BUDGET	2013 PROPOSED NON-SALARY BUDGET	2013 PROPOSED BUDGET TOTAL
TRADES & TRANSPORTATION	13.5	\$976,255	\$107,194	\$1,083,449
Automotive Technology	2.0	\$149,494	\$10,857	\$160,351
Carpentry	2.0	\$169,971	\$15,585	\$185,556
Electrical Wiring	2.0	\$164,593	\$15,526	\$180,119
Heating/Ventilation/Air Conditioning/Refrigeration	2.0	\$156,905	\$19,543	\$176,448
Plumbing	3.0	\$189,588	\$20,828	\$210,416
Green Initiatives	0.5	\$41,596	\$6,800	\$48,396
Metal Fabrication & Welding	2.0	\$104,108	\$18,055	\$122,163
HUMAN & COMMERCIAL SERVICES	10.0	\$588,057	\$27,855	\$615,912
<i>Cosmetology/Barbering</i>	2.5	\$192,179	\$9,745	\$201,924
Culinary Arts/Baking	4.0	\$228,030	\$9,300	\$237,330
<i>Hospitality Management</i>	2.0	\$95,246	\$5,695	\$100,941
Early Education & Care	1.5	\$72,602	\$3,115	\$75,717
BUSINESS & INFORMATION TECHNOLOGY	5.0	\$474,440	\$24,120	\$498,560
Office Technology (2012)	1.0	\$90,663	\$500	\$91,163
Graphics Communications (2014)	1.0	\$89,321	\$2,300	\$91,621
<i>Design & Visual Communication (2011)</i>	1.0	\$50,492	\$4,740	\$55,232
Programming & Web Development	2.0	\$104,556	\$9,035	\$113,591
Marketing	1.0	\$95,501	\$7,045	\$102,546
Entrepreneurship	0.5	\$43,907	\$500	\$44,407
ENGINEERING	4.0	\$327,275	\$34,953	\$362,228
Drafting/CAD (2014)	1.0	\$82,158	\$5,200	\$87,358
Robotics & Automation Technology	1.0	\$82,496	\$12,878	\$95,374
Engineering Technology	1.0	\$74,808	\$9,300	\$84,108
Telecommunications/Fiber Optics	1.0	\$87,813	\$7,575	\$95,388
BIO-SCIENCE	8.5	\$542,788	\$53,688	\$596,476
Biotechnology	2.0	\$145,051	\$11,193	\$156,244
Horticulture & Landscaping Technology	2.0	\$84,517	\$14,895	\$99,412
Environmental Science & Technology	2.5	\$154,326	\$18,680	\$173,006
<i>Health Assisting/EMT (2009)</i>	2.0	\$158,894	\$8,920	\$167,814
TOTAL CTE	41.0	\$2,908,815	\$247,810	\$3,156,625
ACADEMIC	30.3	\$2,250,960	\$99,407	\$2,350,367
English/Language Arts	8.0	\$596,132	\$9,465	\$605,597
Reading Specialist	1.0	\$87,813	\$7,800	\$95,613
Social Studies/History	3.75	\$257,737	\$9,975	\$267,712
Mathematics	7.0	\$512,978	\$9,500	\$522,478
Science w/labs	4.5	\$343,535	\$12,950	\$356,485

2012-2013 PROPOSED PROGRAM BUDGET

PROGRAM AREA	STAFF FTE*	2013 PROPOSED SALARY BUDGET	2013 PROPOSED NON-SALARY BUDGET	2013 PROPOSED BUDGET TOTAL
Physical Education	2.0	\$142,448	\$9,350	\$151,798
Foreign Language	2.0	\$171,479	\$11,317	\$182,796
Fine Arts	1.0	\$61,328	\$9,250	\$70,578
Music	1.0	\$77,510	\$19,800	\$97,310
DISTRICT AND STUDENT SUPPORT	58.2	\$4,468,618	\$6,464,514	\$10,933,132
Duplicating			\$85,068	\$85,068
Library/Media Services	1.5	\$71,166	\$20,910	\$92,076
Technology Support	2.0	\$152,391	\$408,783	\$561,174
Special Education	14.8	\$1,033,206	\$1,500	\$1,034,706
Psychological Services	1.0	\$90,663		\$90,663
Guidance Services	6.0	\$406,729	\$11,090	\$417,819
Health Services	2.0	\$147,634	\$11,100	\$158,734
Principal's Office	3.0	\$237,607	\$43,700	\$281,307
Career & Technical Educ.	1.1	\$114,437	\$5,300	\$119,737
Data Services (Admin)	1.0	\$78,606	\$8,000	\$86,606
Asst. Principal's Office	3.5	\$219,361	\$55,243	\$274,604
Athletics		\$183,303	\$102,000	\$285,303
School Committee	0.6	\$30,350	\$21,700	\$52,050
Professional Development		\$1,000	\$35,000	\$36,000
Public Information	0.3	\$18,500	\$126,000	\$144,500
District Support		\$132,300	\$155,200	\$287,500
Admissions			\$23,000	\$23,000
Student Activity Support		\$99,275	\$43,300	\$142,575
Superintendent's Office	2.0	\$224,433	\$26,000	\$250,433
Planning, Instruct. & Assess.	2.0	\$194,428	\$4,700	\$199,128
Community Education			\$100,000	\$100,000
Business Office	3.0	\$250,828	\$91,500	\$342,328
Treasurer	0.5	\$17,000	\$8,500	\$25,500
Human Resources	2.0	\$129,170	\$6,600	\$135,770
Employee Benefits				
			\$1,540,900	\$1,540,900
			\$666,600	\$666,600
			\$170,000	\$170,000
			\$65,000	\$65,000
			\$150,000	\$150,000
Other Insurances			\$145,995	\$145,995

2012-2013 PROPOSED PROGRAM BUDGET

PROGRAM AREA	STAFF FTE*	2013 PROPOSED SALARY BUDGET	2013 PROPOSED NON-SALARY BUDGET	2013 PROPOSED BUDGET TOTAL
Transportation			\$1,265,300	\$1,265,300
Maintenance	11.4	\$594,635	\$415,500	\$1,010,135
			<i>\$180,000</i>	<i>\$180,000</i>
			<i>\$425,000</i>	<i>\$425,000</i>
Food Service			\$33,000	\$33,000
Leadership/Safety	0.5	\$41,596	\$13,025	\$54,621
CAPITAL	0.0	\$0	\$811,589	\$811,589
Debt Management			\$441,589	\$441,589
Equipment/Capital			\$370,000	\$370,000
FULL TOTAL	129.5	\$9,628,393	\$7,623,320	\$17,251,713

* Staff FTE counts are for budget allocation and include professional and para-professional staff associated with the program. Amounts for stipends, coaches, officials, substitutes, etc. are not represented with an associated FTE figure.

** Programs being phased in as new offerings are italicized and programs being phased out are underlined.

REVENUE PLAN

	FY2009	FY2010	FY2011	FY2012	FY2013	FY12-FY13 DIFFERENCE
Assessments	\$9,738,093	\$9,974,116	\$8,680,359	\$9,178,552	\$9,572,041	\$393,489
Chapter 70 Aid	\$2,268,584	\$2,237,668	\$2,107,088	\$2,113,037	\$2,110,172	(\$2,865)
Transportation Reimbursement	\$983,837	\$475,657	\$495,000	\$550,000	\$600,000	\$50,000
Prior Year Tuition	\$3,473,927	\$3,457,303	\$2,888,748	\$2,793,400	\$3,700,000	\$906,600
Current Year Tuition	\$382,181	\$888,363	\$1,541,984	\$1,480,984	\$900,000	(\$580,984)
Special Education Tuition Increase			\$65,000	\$0	\$0	\$0
Post Grad Tuition				\$75,000	\$125,000	\$50,000
Current Year Medicaid	\$45,000	\$45,000	\$65,000	\$34,500	\$34,500	\$0
Current Year Interest	\$85,000	\$65,000	\$20,500	\$10,000	\$10,000	\$0
E & D Budget Appropriation	\$25,000	\$352,894	\$395,000	\$200,000	\$200,000	\$0
	\$17,001,622	\$17,496,001	\$16,258,679	\$16,435,473	\$17,251,713	\$816,240

* Does not include assessment for MS Program.

FY2009-2012 ACTUAL FY13 PRELIMINARY ASSESSMENTS DIFFERENCE REPORT

MEMBER TOWNS	ACTUAL ASSESSMENT FY09	(+/-) FY09 OVER FY08 ACTUAL	ACTUAL ASSESSMENT FY10	(+/-) FY10 OVER FY09 ACTUAL	ACTUAL ASSESSMENT FY11	(+/-) FY11 OVER FY10ACTUAL	ACTUAL ASSESSMENT FY12	(+/-) FY12 OVER FY11 ACTUAL	PROPOSED ASSESSMENT FY13	(+/-) FY13 OVER FY12 ACTUAL
*ACTON	\$770,709	\$1,138 *	\$710,730	(\$59,979) *	\$607,917	(\$102,813) *	\$772,878	\$164,961 *	\$801,938	\$29,060 *
ARLINGTON	\$3,153,412	(\$88,806)	\$3,090,368	(\$63,044)	\$2,718,921	(\$371,447)	\$2,352,917	(\$366,004)	\$3,022,146	\$669,229
BELMONT	\$687,857	\$189,505	\$810,314	\$122,457	\$751,311	(\$59,003)	\$880,108	\$128,797	\$939,999	\$59,891
*BOLTON	\$317,066	\$97,164 *	\$352,173	\$35,107 *	\$223,635	(\$128,538) *	\$312,070	\$88,435 *	\$341,165	\$29,095 *
*BOXBOROUGH	\$299,202	\$15,489 *	\$361,704	\$62,502 *	\$344,924	(\$16,780) *	\$366,892	\$21,968 *	\$227,929	(\$138,963) *
CARLISLE	\$153,085	(\$18,060)	\$184,993	\$31,908	\$166,951	(\$18,042)	\$123,967	(\$42,984)	\$190,231	\$66,264
CONCORD	\$486,660	(\$118,039)	\$637,601	\$150,941	\$590,682	(\$46,919)	\$530,994	(\$59,688)	\$437,910	(\$93,084)
DOVER	\$21,286	(\$42,239)	\$4,623	(\$16,663)	\$29,039	\$24,416	\$29,612	\$573	\$60,573	\$30,961
*LANCASTER	\$615,726	\$81,849 *	\$589,293	(\$26,433) *	\$551,137	(\$38,156) *	\$525,413	(\$25,724) *	\$560,765	\$35,352 *
LEXINGTON	\$1,510,598	\$316,382	\$1,711,523	\$200,925	\$1,538,811	(\$172,712)	\$1,702,886	\$164,075	\$1,407,979	(\$294,907)
LINCOLN	\$86,654	(\$24,219)	\$52,640	(\$34,014)	\$63,000	\$10,360	\$60,531	(\$2,469)	\$95,655	\$35,124
NEEDHAM	\$377,427	(\$188,936)	\$435,733	\$58,306	\$343,962	(\$91,771)	\$562,620	\$218,658	\$777,052	\$214,432
*STOW	\$963,952	\$16,224 *	\$717,129	(\$246,823) *	\$586,903	(\$130,226) *	\$741,366	\$154,463 *	\$620,008	(\$121,358) *
SUDBURY	\$237,788	\$15,549	\$299,768	\$61,980	\$195,492	(\$104,276)	\$321,581	\$126,089	\$274,416	(\$47,165)
WAYLAND	\$428,770	\$34,678	\$421,426	(\$7,344)	\$382,797	(\$38,629)	\$295,666	(\$87,131)	\$257,220	(\$38,446)
WESTON	\$73,164	(\$86)	\$49,338	(\$23,826)	\$49,814	\$476	\$74,817	\$25,003	\$81,925	\$7,108
TOTAL	\$10,183,356	\$287,593	\$10,429,356	\$246,000	\$9,145,296	(\$1,284,060)	\$9,654,318	\$509,022	\$10,096,911	\$442,593

	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET
TOTALS	\$17,001,622	\$255,853	\$17,496,001	\$494,379	\$16,258,679	(\$1,237,322)	\$16,435,473	\$176,794	\$17,251,713	\$816,240

* 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												
2013	9	16	5	30	\$ 500,935	\$ 18,160	\$ 22,660	\$ 80,107	\$ 53,184	\$ 167,712	\$ -	\$ 801,938
2012	12	11	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												
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												
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												
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												
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												
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												
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												
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												
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												
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
Lincoln												
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												
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

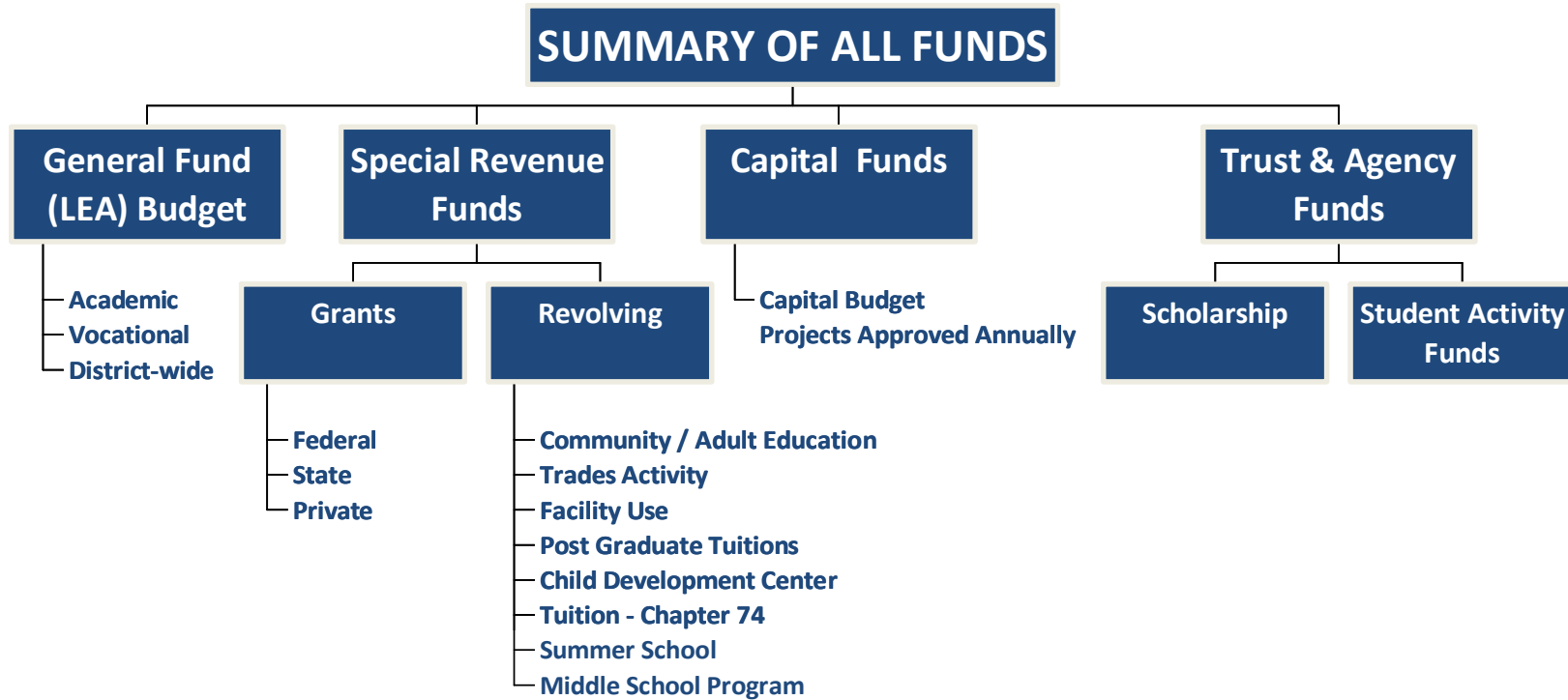
ASSESSMENT TO MEMBER TOWNS

	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
Stow												
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												
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												
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
Weston												
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.

\$ 10,096,910

MINUTEMAN REGIONAL SCHOOL DISTRICT



GRANT FUNDING

GRANT TYPE	FY 2010	FY2011	FY2012*
Federal Competitive Grants	\$ 83,000	\$ 259,016	\$ 94,000
Federal Entitlement Grants	\$ 727,099	\$ 825,039	\$ 577,531
TOTAL FEDERAL GRANTS RECEIVED	\$ 810,099	\$ 1,084,055	\$ 671,531
State Competitive Grants	\$ 14,800	\$ 70,882	\$ 12,000
TOTAL STATE GRANTS RECEIVED	\$ 14,800	\$ 70,882	\$ 12,000
Other Competitive Grants	\$ 53,535	\$ 111,000	\$ 1,000
TOTAL OTHER GRANTS RECEIVED	\$ 53,535	\$ 111,000	\$ 1,000
TOTAL GRANT FUNDS RECEIVED	\$ 878,434	\$ 1,265,937	\$ 684,531

**FY12 partial year. No additional funding estimated.*

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. DESE sets a maximum tuition for School Choice (currently \$5,000 plus special ed costs, if any) per child. The DESE charges Minuteman (the students' last school attended) and in turn, Minuteman charges the corresponding member town the school choice charge amount.
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.

GLOSSARY

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.
NEASC	New England Association of School and Colleges: the organization that accredits high schools.
POST GRADUATE (PG)	Post Graduate students who attend vocational programs alone 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
Automotive
Carpentry
Electrical
HVAC&R
Plumbing
Welding & Metal Fabrication
HUMAN & COMMERCIAL SERVICES
Cosmetology/Barbering
Culinary Arts/Baking/Hospitality
Early Education & Care
BUSINESS & INFORMATION TECHNOLOGY
Graphics Communications
Computer Technology
Business, Finance & Marketing
ENGINEERING
Drafting/CAD
Electro-Mechanical/Robotics
Engineering Careers Academy
Telecommunications
BIO-SCIENCE
Bio-Technology and BT Academy
Horticulture & Landscaping Technology
Environmental Technology
Health Occupations
After School Exploratory Program

CURRENT NOMENCLATURE*
TRADES & TRANSPORTATION
Automotive Technology
Carpentry
Electrical Wiring
Heating/Ventilation/Air Conditioning/Refrigeration
Plumbing
Green Initiatives
Metal Fabrication & Welding
HUMAN & COMMERCIAL SERVICES
<i>Cosmetology/Barbering</i>
Culinary Arts/Baking
<i>Hospitality Management</i>
Early Education & Care
BUSINESS & INFORMATION TECHNOLOGY
Office Technology (2012)
Graphics Communications (2014)
<i>Design & Visual Communication (2011)</i>
Programming & Web Development
Marketing
Entrepreneurship
ENGINEERING
Drafting/CAD (2014)
Robotics & Automation Technology
Engineering Technology
Telecommunications/Fiber Optics
BIO-SCIENCE
Biotechnology
Horticulture & Landscaping Technology
Environmental Science & Technology
<i>Health Assisting/EMT</i>
Youth Programs

* re-titled to aligned with DESE nomenclature