

**February 6, 2012**

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



**MINUTEMAN**  
A REVOLUTION IN LEARNING

# **MINUTEMAN FY13 BUDGET**

## **Sudbury Finance Committee**

**February 6, 2012**

A REVOLUTION IN LEARNING

# The Benefits

- Experience the Modern American High School.
- Believe in Yourself.
- Prepare for College and Life.
- Learn from Experts.
- Be More Than Just Another Student.
- Make a Fresh Start.

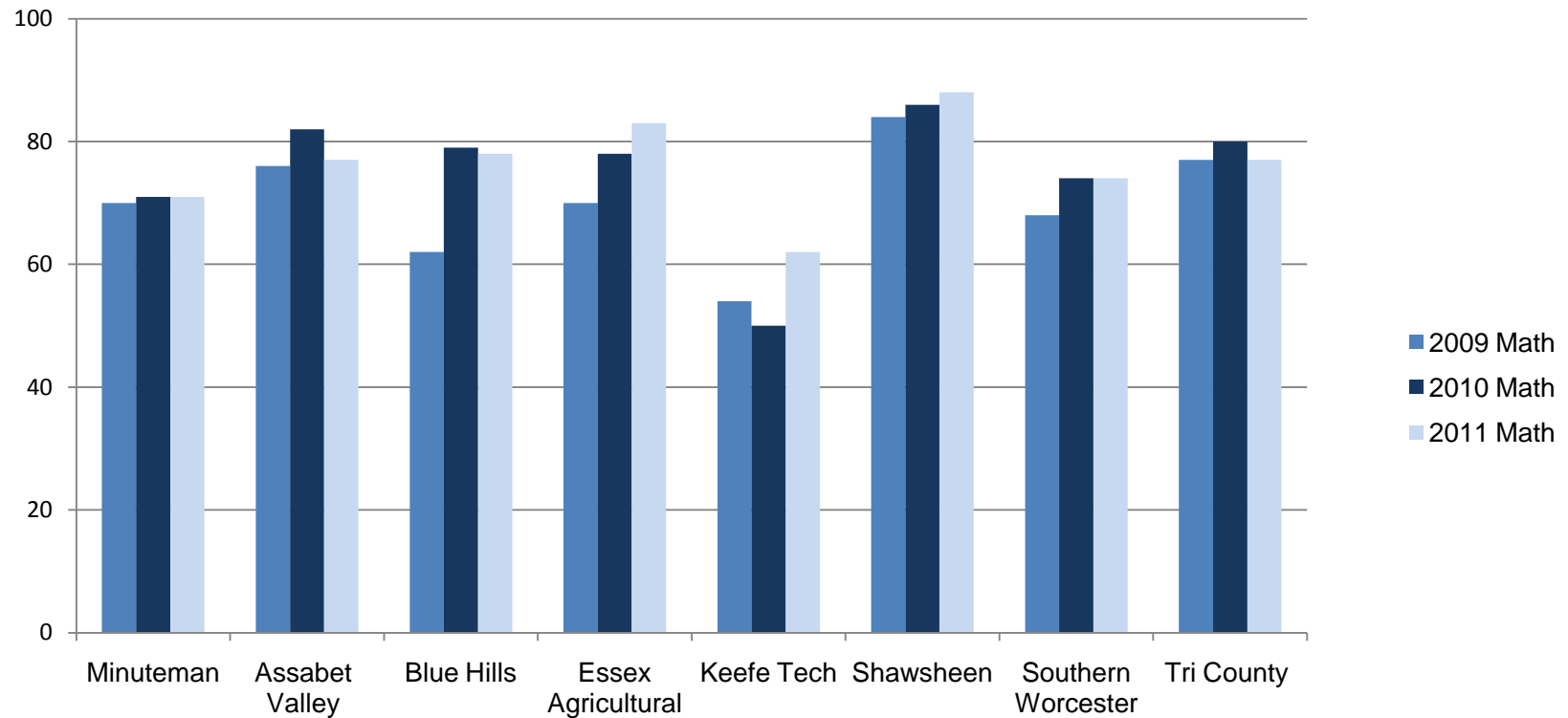
# Rigorous and Relevant Learning

- Reading Program: READ180 lab, Reading Specialist on staff, consultancies with all departments and CTE clusters
- World languages: Spanish, French, and Latin
- Collins Writing Program
- Student Portfolio system
- Art and Music programs are thriving
- Homework (posted on Aspen x2 Student and Family Portal)
- Executive Function Initiative (master notebook system and study techniques)
- Library is an active instructional and technology center

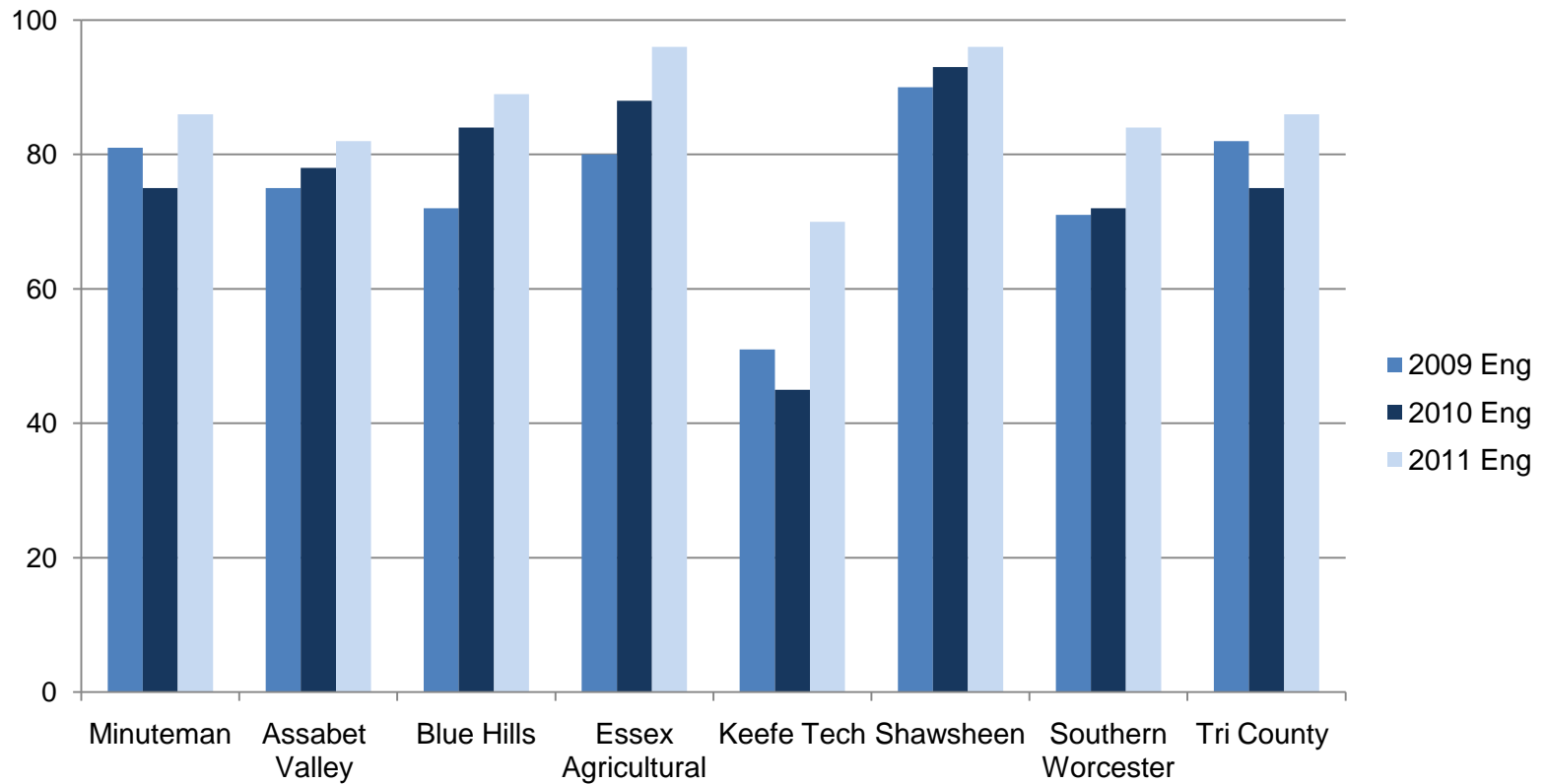
# 2011 Graduate Achievements

- 100% passing rate for MCAS English, Science, and Math
- 60% college acceptance, 33% career bound in field and 3% military.
- 100% of Dental graduates passed the National Dental Board examination.
- 100% OSHA-10 hr. certification (40 hr. OSHA in Environmental Science)
- Industry Licenses, Certificates, Credentials in Cosmetology, Environmental Science and Technology, Health Occupations, Early Childhood Education and Care
- 14 students National SkillsUSA --- GOLD in PG-Plumbing, THREE GOLD in Environmental, as juniors, National Voting Delegate in Tech Prep Showcase - Culinary, National Voting Delegate/State Parliamentarian, State Officer Candidate – Environmental, TWO BRONZE medalists in Biotechnology

# Math: Advanced & Proficient



# English Language Advanced & Proficient



# 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>

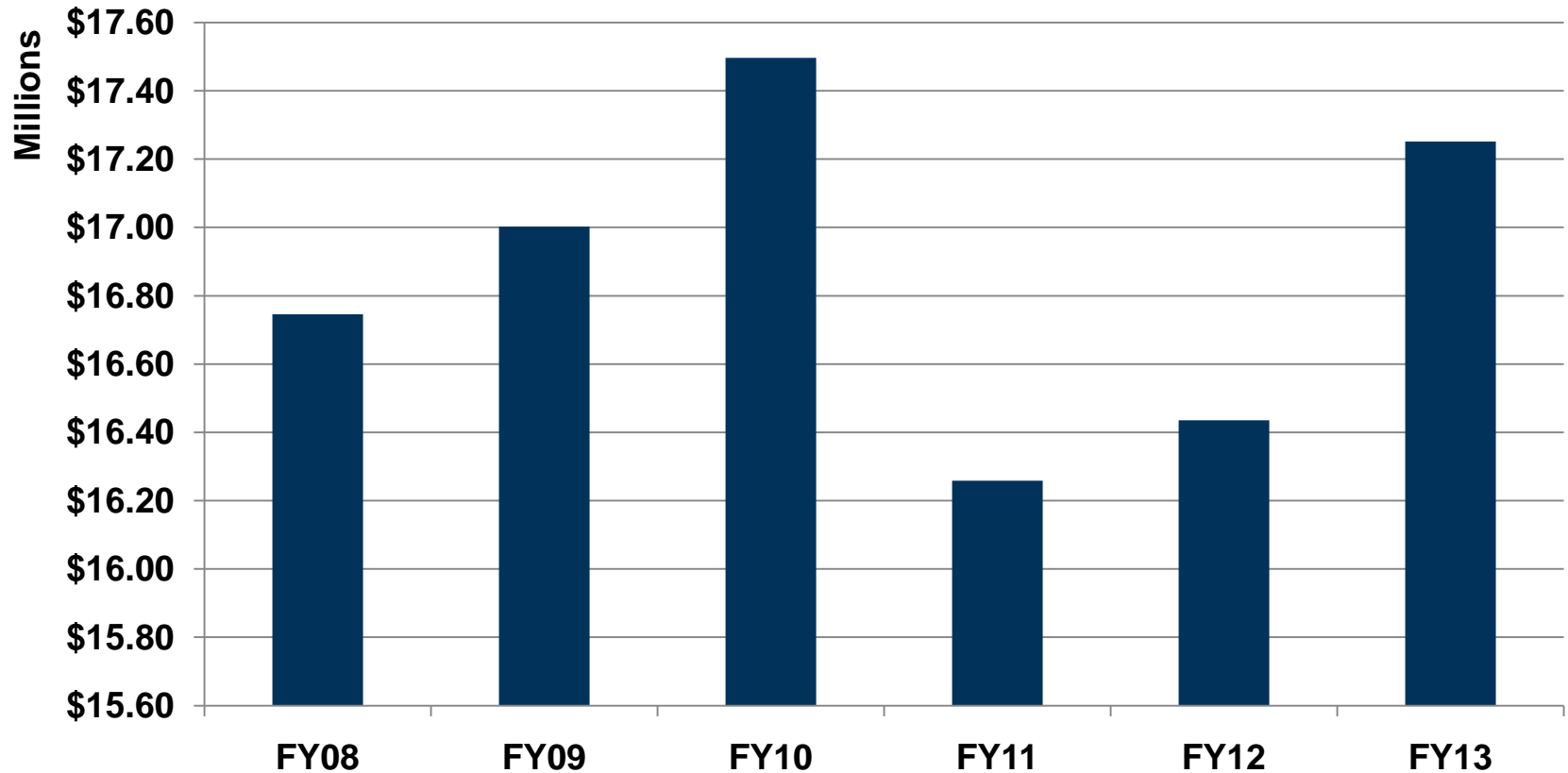
# FY13 Operating Budget Increase Overview

**FY 2013 Budget Increase = \$ 816,240**

<b>Contractual Salary Increase</b>	<b>\$ 275,000</b>
<b>Health Insurance</b>	<b><u>\$ 142,000</u></b>
	<b>\$ 417,000</b>
<b>Perkins Grant Funding Allocation</b>	<b>\$ 113,567</b>
<b>Dedicated Principal Position</b>	<b>\$ 80,000</b>
<b>Technology Plan Equipment</b>	<b>\$ 97,443</b>
<b>Transportation – fuel escalation</b>	<b>\$ 45,000</b>
<b>Other Budget Requests</b>	<b>\$ 63,230</b>



# 6-Year Historical Budget



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

# Sudbury Estimated Assessment

FY	FTE	ASSESSMENT	(+/-)	Per Pupil HS Avg Cost	Per Pupil Sped HS Avg Cost	Per Pupil Capital Cost	Per Pupil Avg Bussing Cost	Total Per Pupil Avg Cost	PP Avg Cost (+/-)
2013	11	\$ 274,416	-14.61%	\$16,343	\$20,843	\$2,127	\$3,204	\$24,947	24.11%
2012	16	\$ 321,590	64.50%	\$15,862	\$20,362	\$2,115	\$2,929	\$20,100	2.81%
2011	10	\$ 195,492	-34.79%					\$19,549	-15.22%
2010	13	\$ 299,768	26.07%					\$23,059	6.67%
2009	11	\$ 237,788	7.00%					\$21,617	16.72%

\*Actual assessment amount based on state required minimum and Regional Agreement .

\*\* Amount based on preliminary assessment version 2.0 without final state figures and appropriated at Town Meeting.

# 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.

# Non Member Tuition Revenue

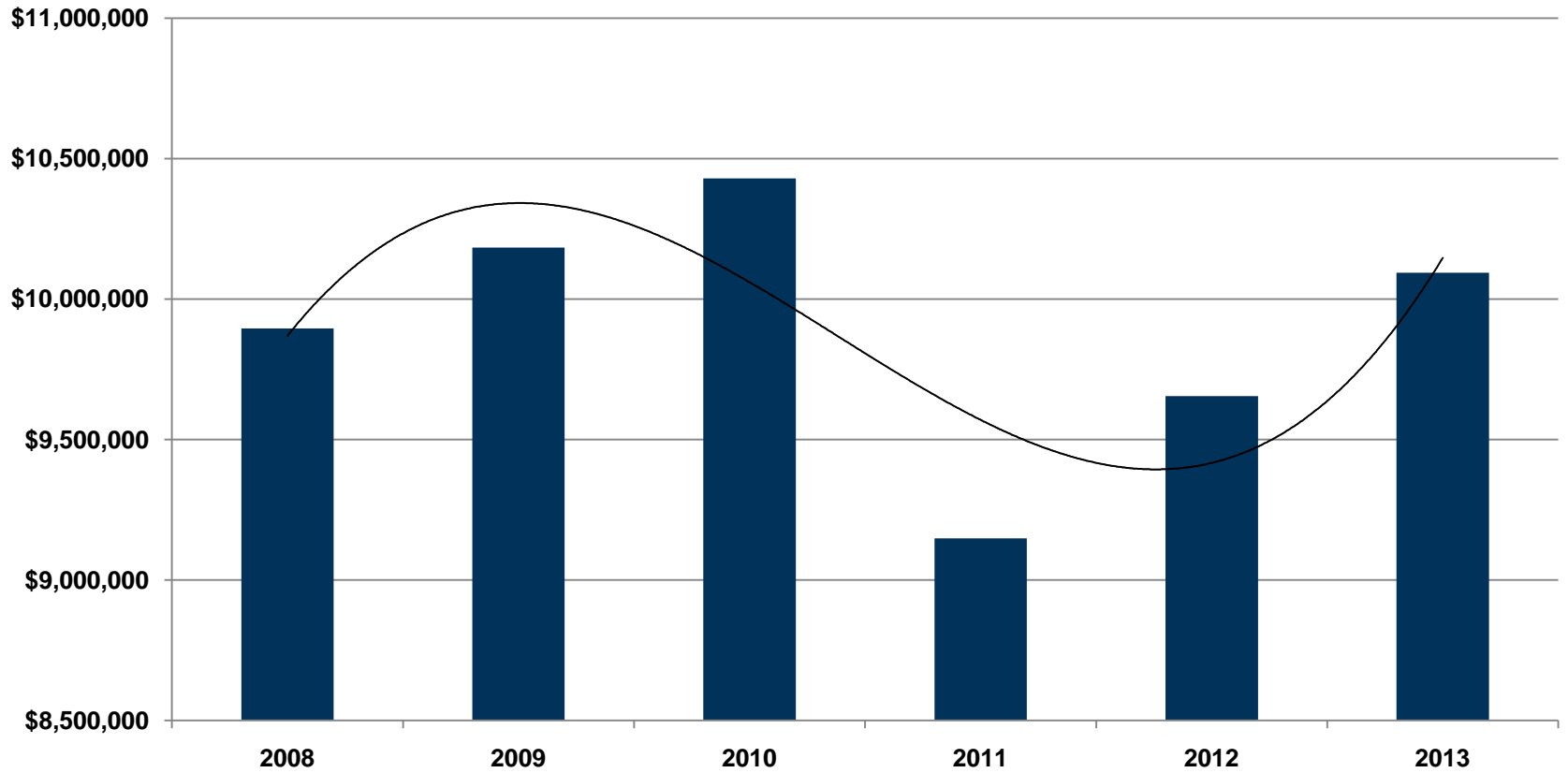
	FY 12	FY13	FY14
Non Member Tuition Revenue (estimated)	\$5,200,000	\$5,500,000	\$5,555,000
“Current Year Tuition” Allocation	\$(1,480,984)	\$ (900,000)	\$ (400,000)
“Prior Year Tuition” Available to Fund Next Fiscal Year	\$3,719,016	\$4,600,000	\$5,155,000

# FY 13 Operating Budget Funding Sources

Minuteman \$816,240 Operating Budget Increase:

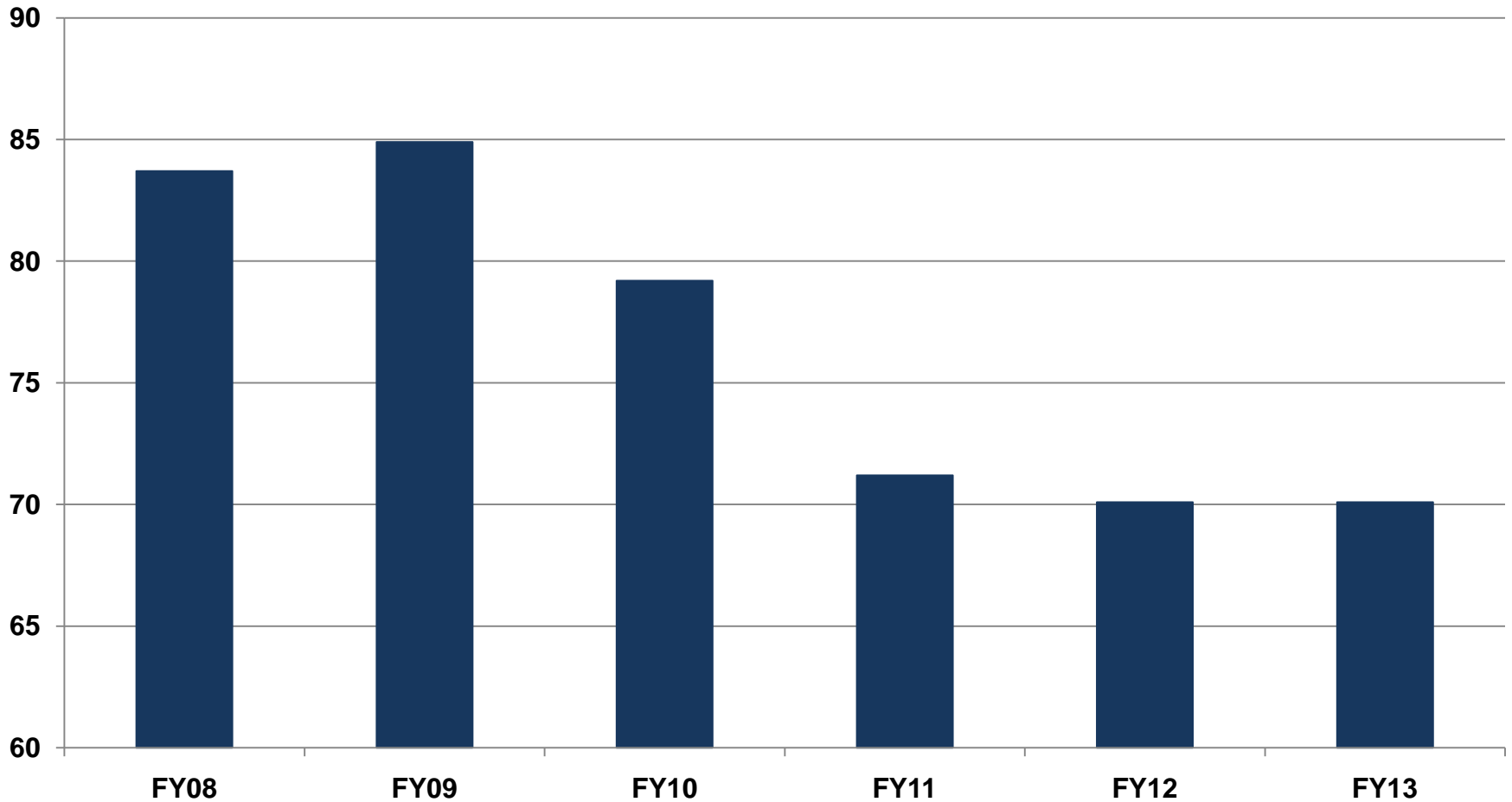
• <b>Paid by Non Member Tuition Revenue</b>	<b>\$322,751</b>	<b>39.5%</b>
• <b>Paid by Transportation Aid</b>	<b>\$ 50,000</b>	<b>6.1%</b>
• <b>Paid by Member PG Tuition Revenue</b>	<b>\$ 50,000</b>	<b>6.1%</b>
• <b>Paid by Member Town Assessment</b>	<b>\$393,489</b>	<b>48.2%</b>

# Assessments to Member Towns

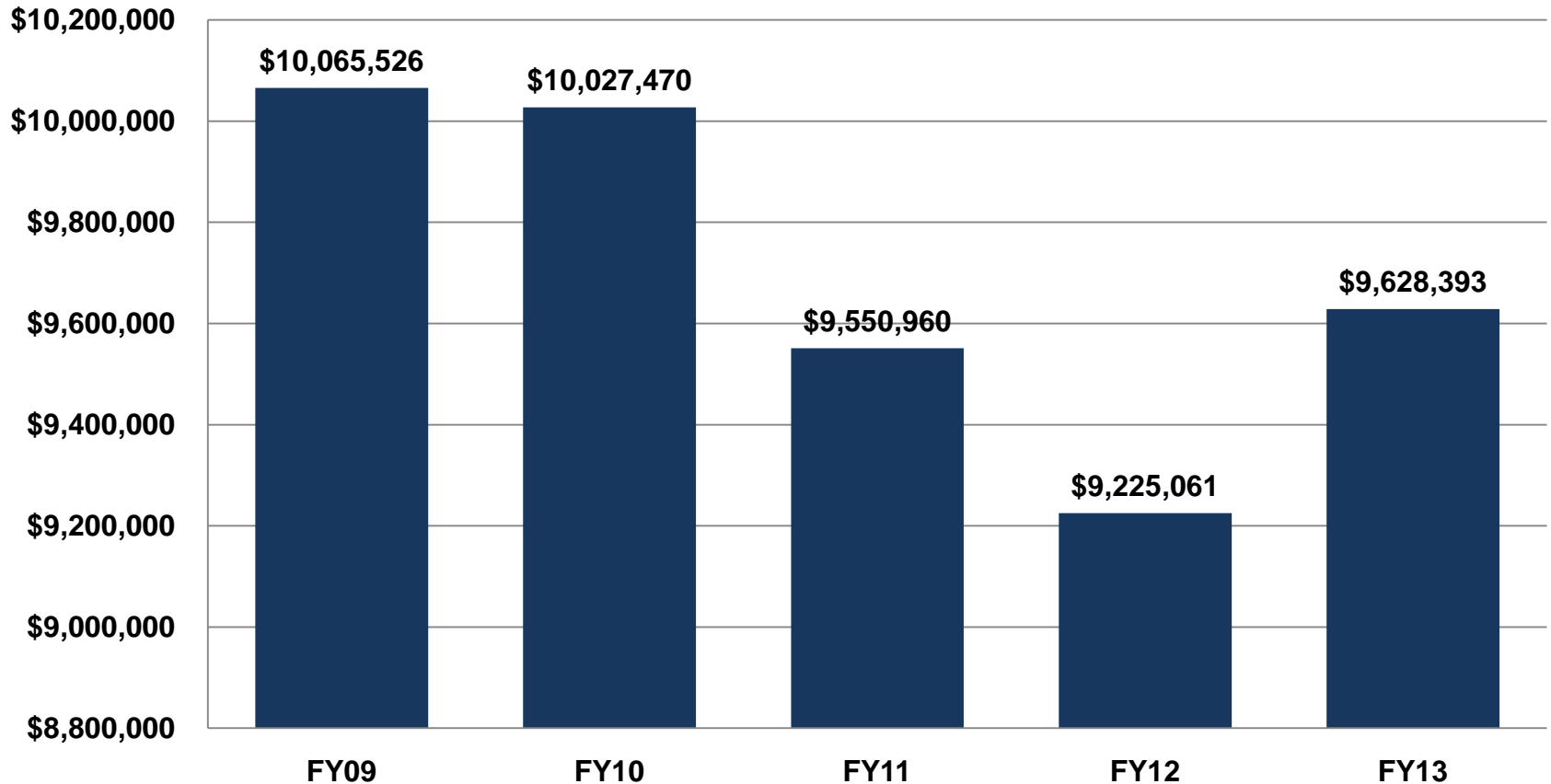


*FY 13 Projected*

# Trend: Minuteman Staffing



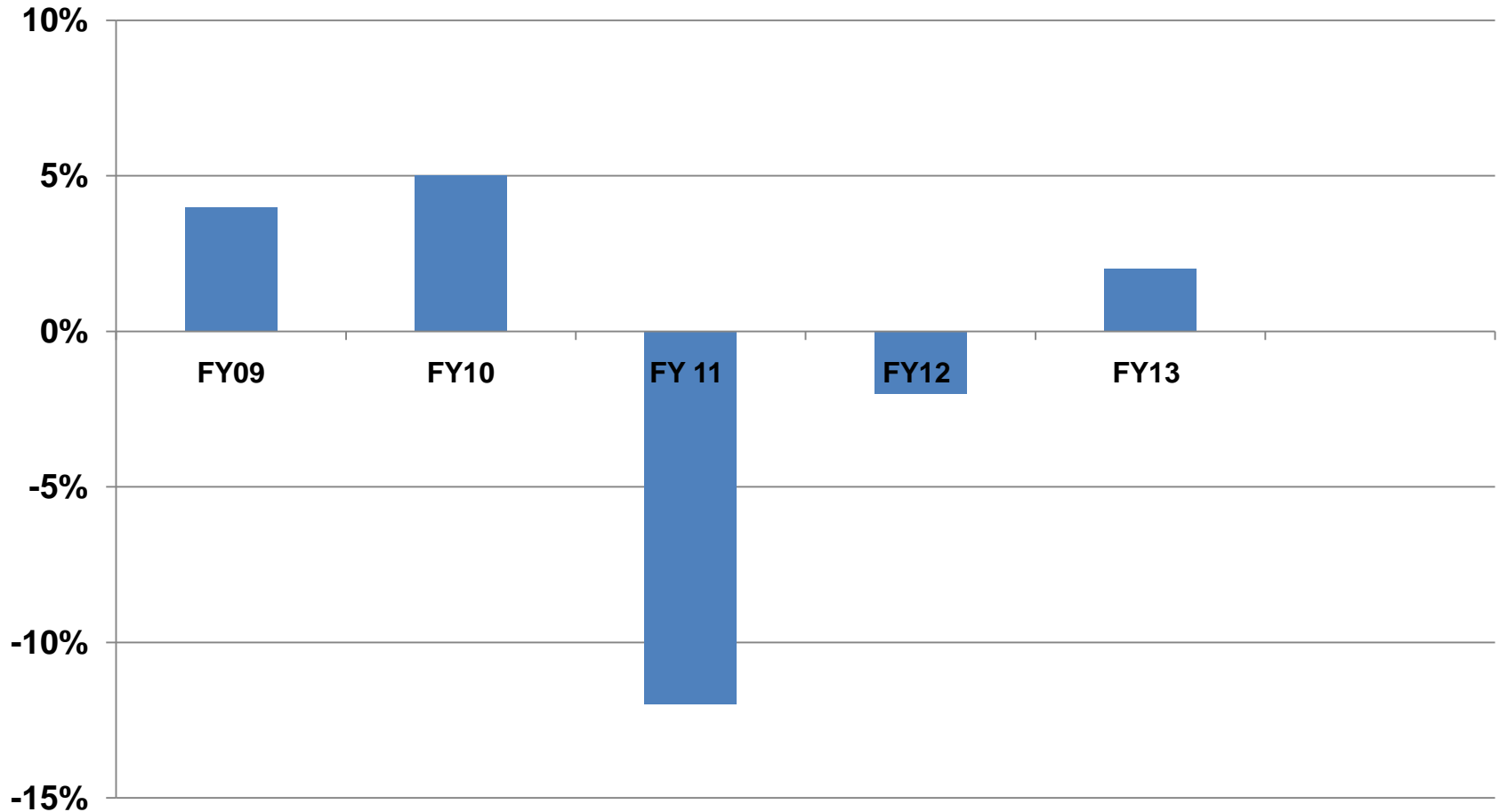
# Actual Dollars of Total Salary



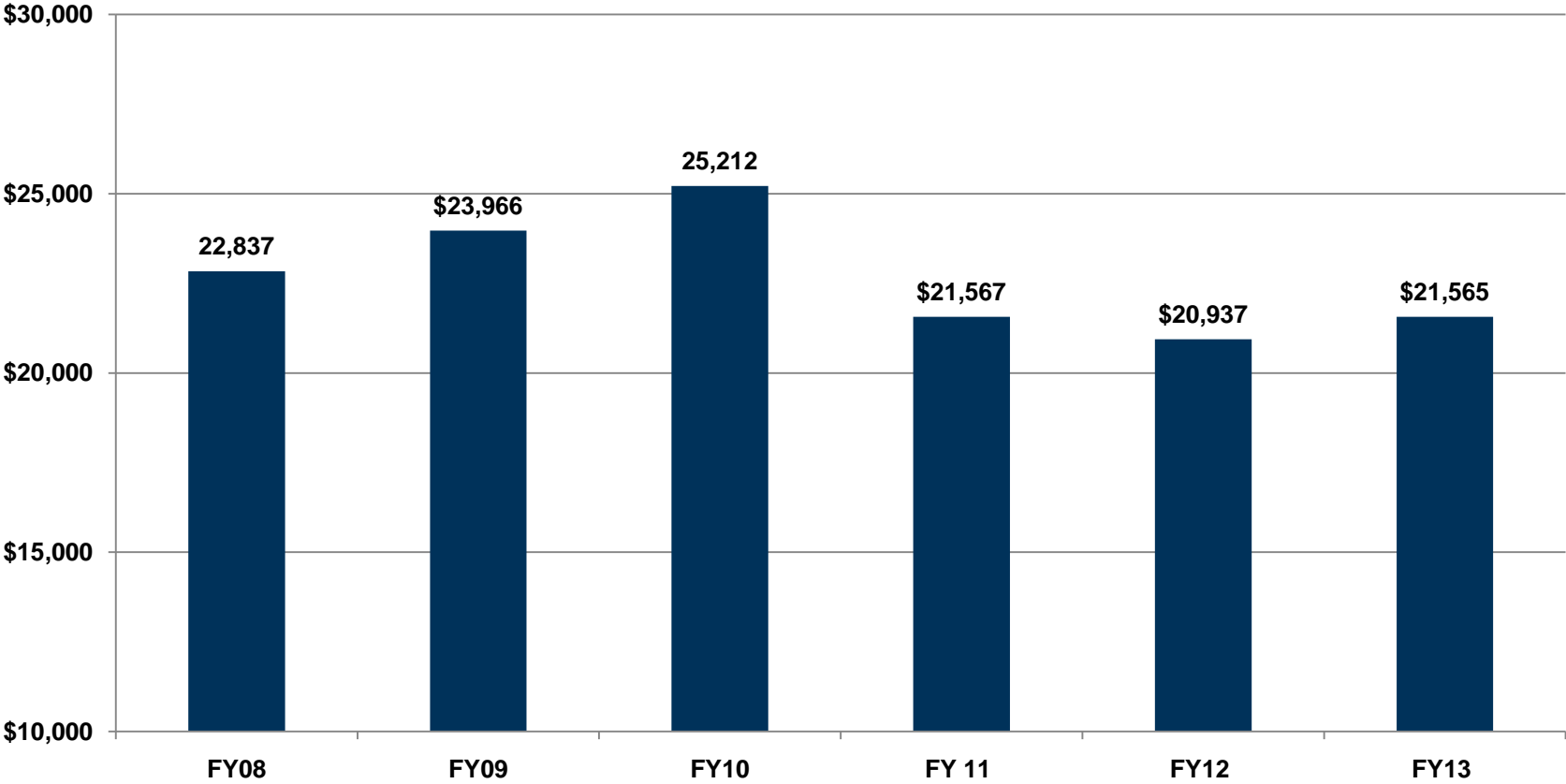
*These represent actual Dollars and may differ from previous budgeted amounts.*



# Trend: Per Pupil Expenditure

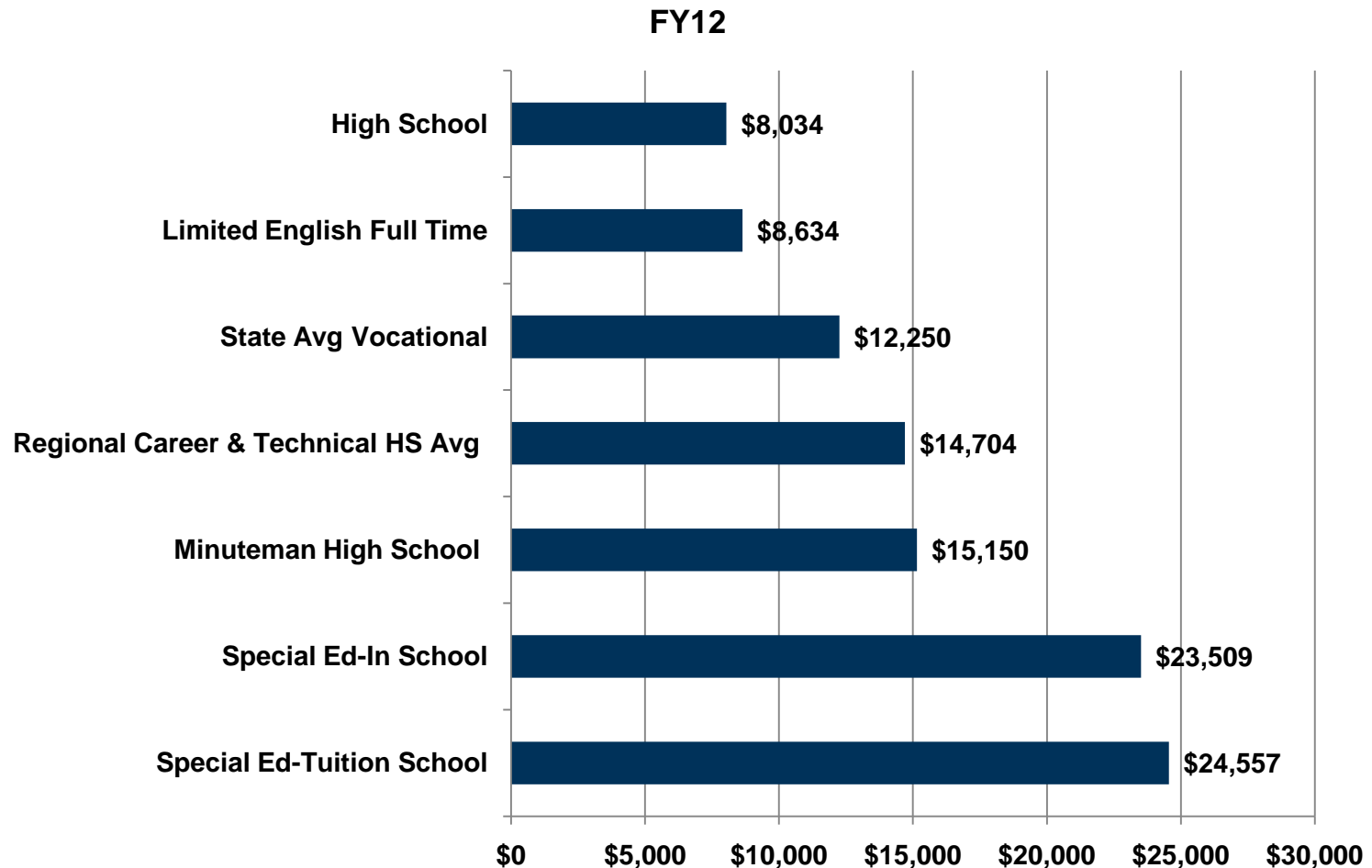


# Minuteman Per Pupil Expenditure

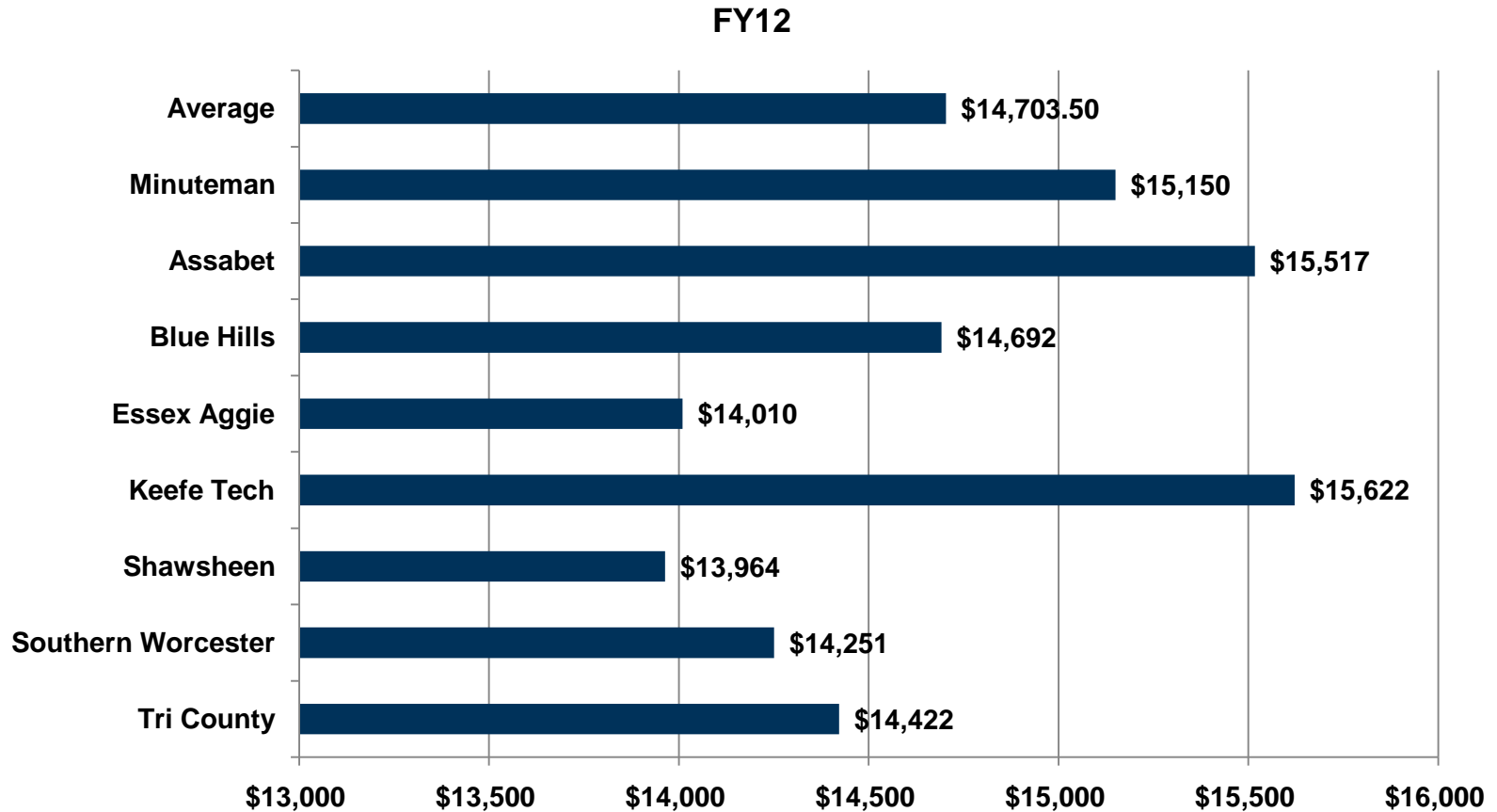


*\*FY 08, 09, 10, 11 Audited. FY12 and 13 are budgeted amounts.*

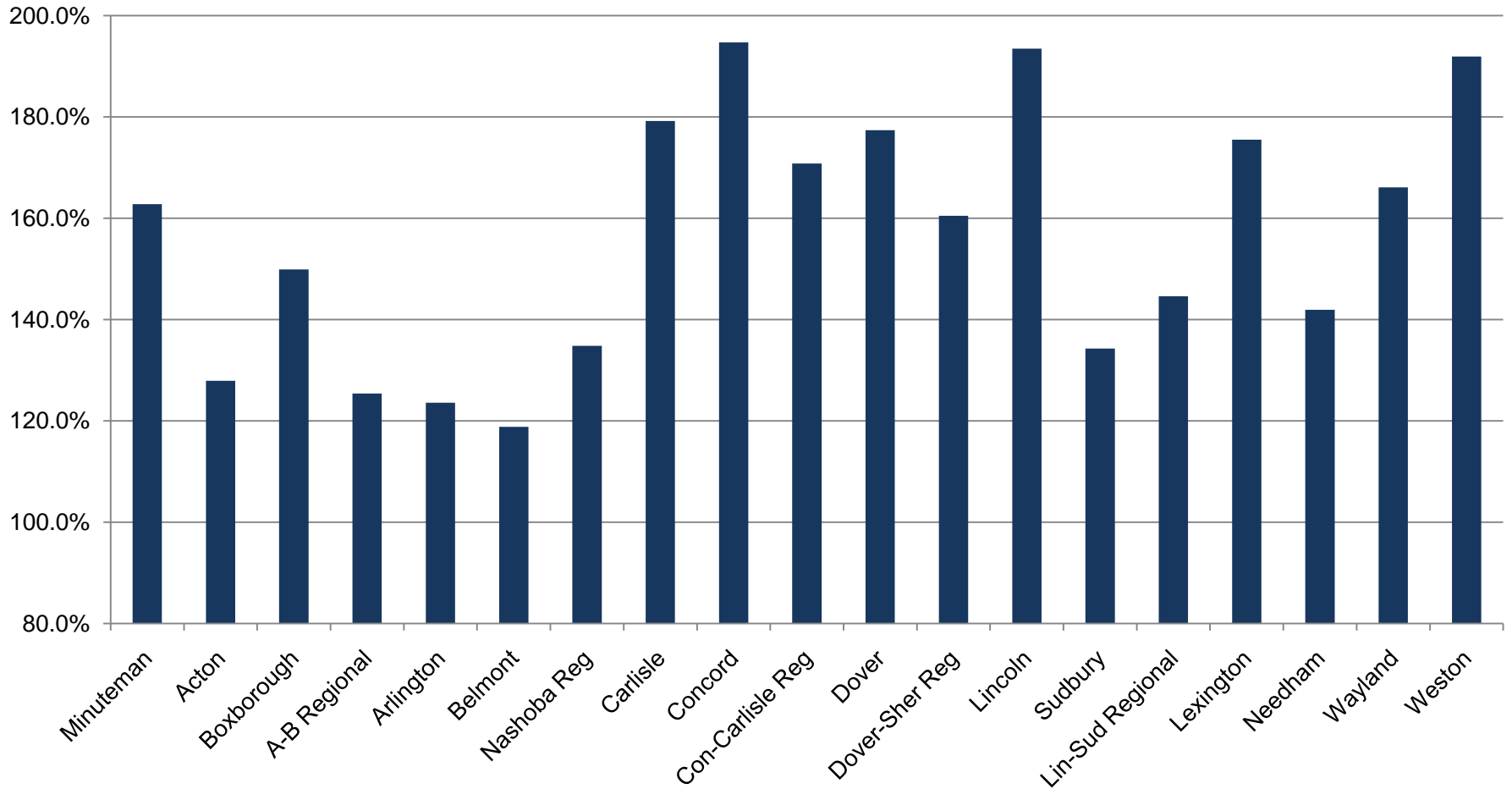
# Average FY12 Per Pupil Foundation Rates



# FY12 Foundation Rates - Technical Schools



# FY11 NSS% Above Foundation





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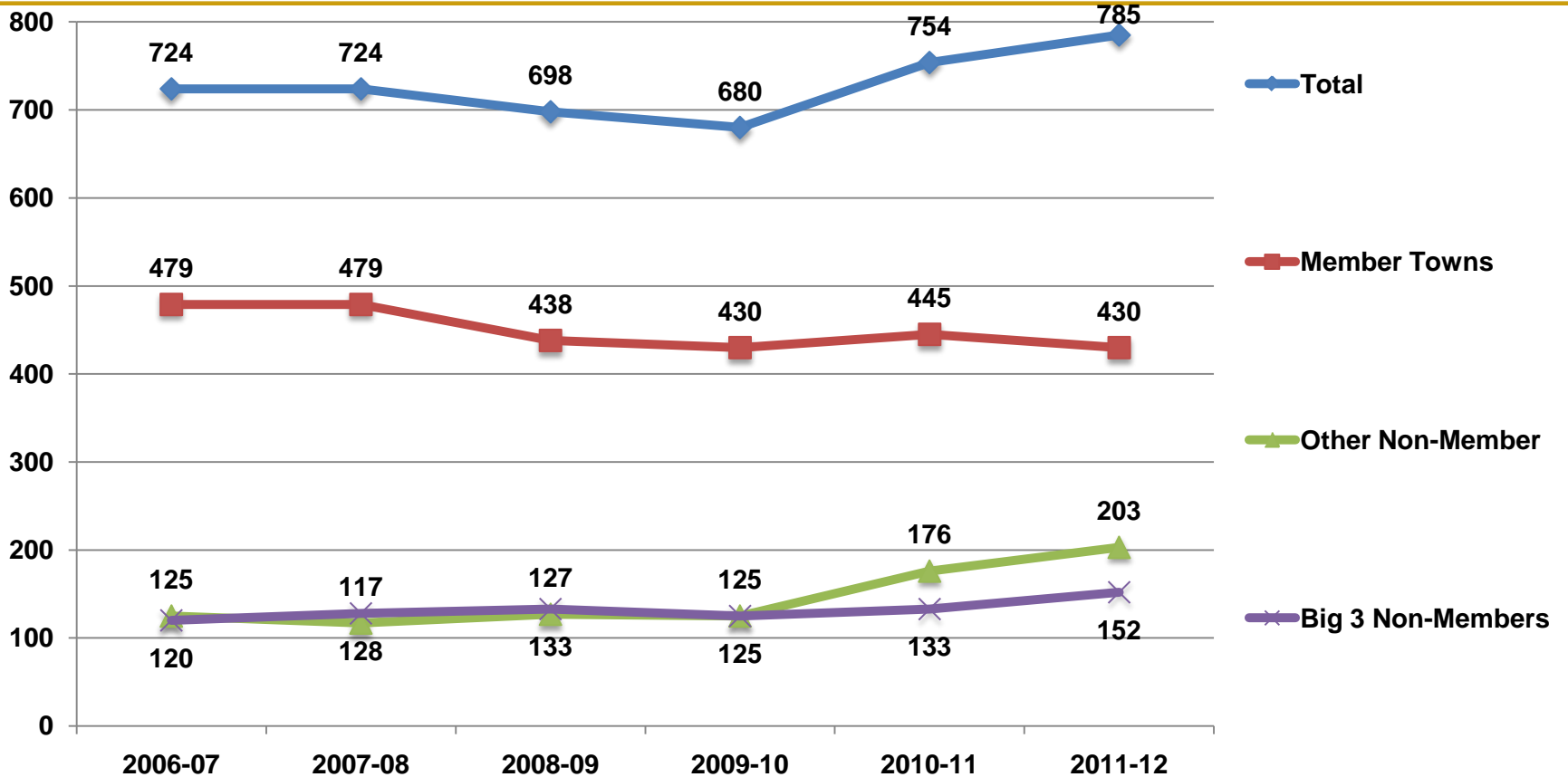
# ENROLLMENT INCREASES IN REGULAR EDUCATION AND SPECIAL EDUCATION

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# 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>	184	199	<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>	617	648	<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>	120	126	<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>

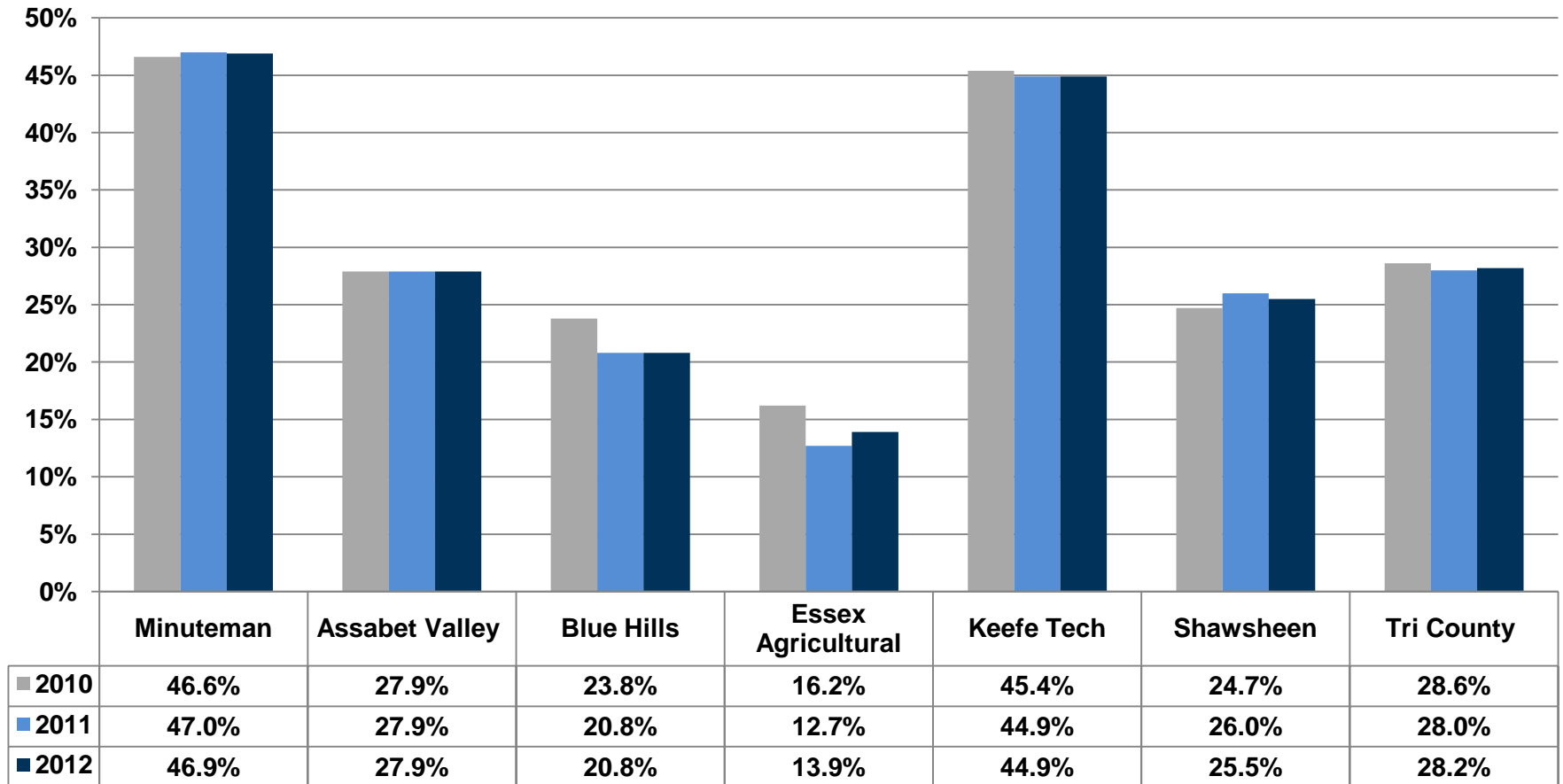
# Overall Enrollment



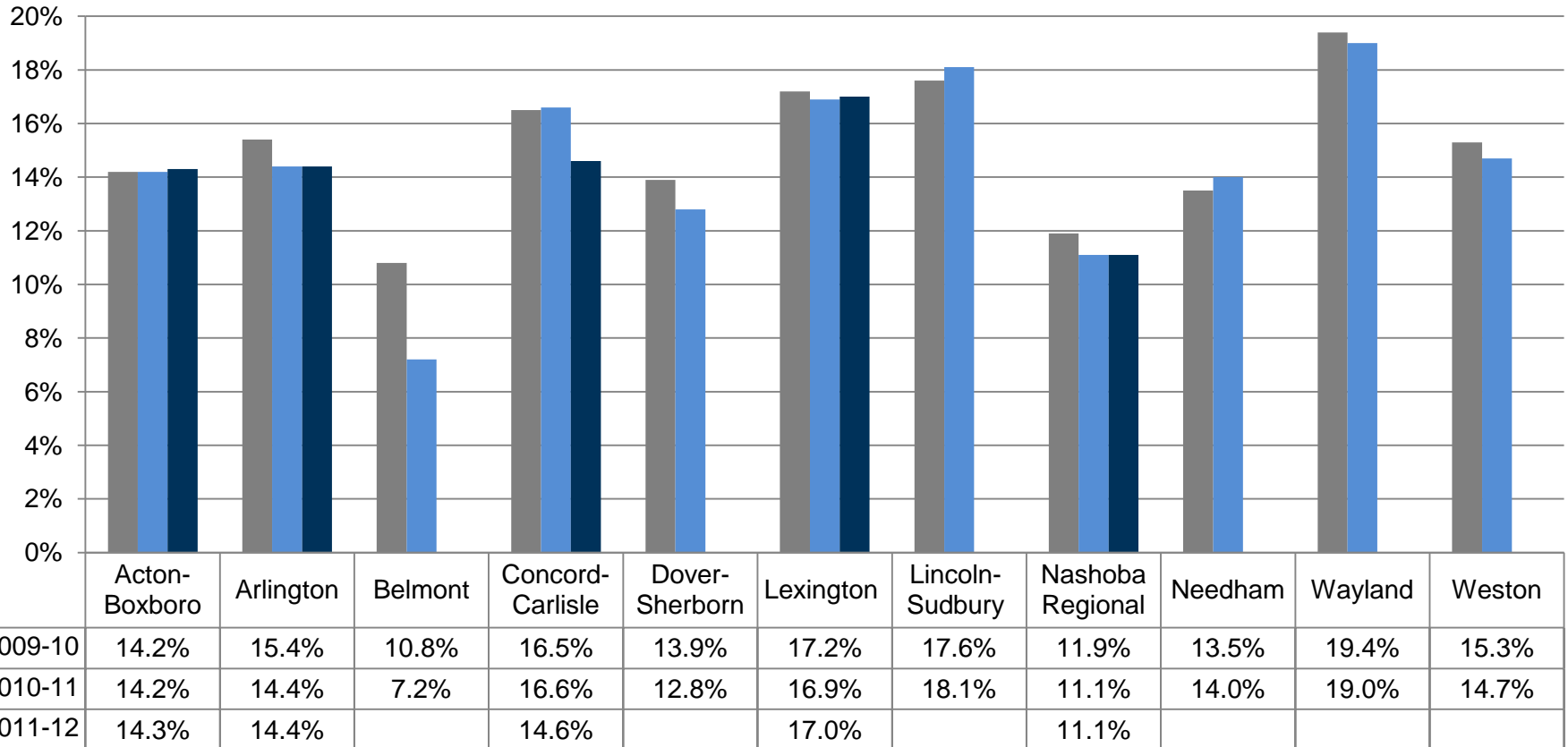
Big three non-member towns: Medford, Waltham, Watertown



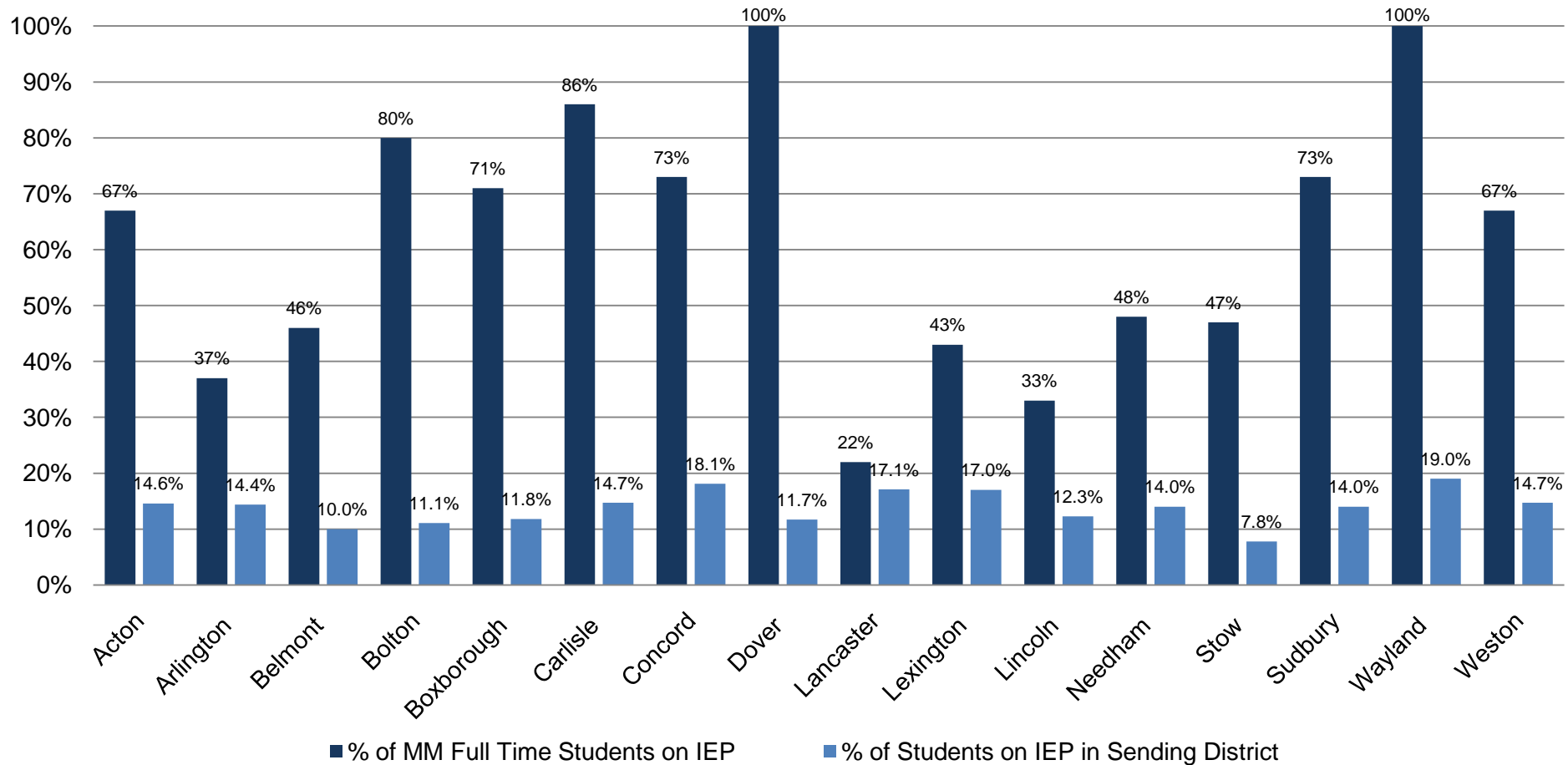
# Special Education Enrollment



# Special Education Enrollment District Schools



# Special Education Enrollment – District



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