



MINUTEMAN
A REVOLUTION IN LEARNING

Fiscal Year 2017 Proposed Budget

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EXECUTIVE SUMMARY

The Minuteman Fiscal Year 2017 (FY17) District Budget represents the second budget supporting the transition to a 628 student enrollment and the implementation of the new Educational Program Plan adopted by the Minuteman School Committee. Full implementation of the transition to the Career Academy model will take place over the next four (4) fiscal years. A task force of mostly teachers has been engaged in research, study and analysis of specific components of the Academy Model that offers our students the greatest benefit.

The Career Academy will provide students with robust academic offerings supporting multiple pathways to college, advanced training, or immediate employment. The district is implementing a strategic enrollment and retention plan focused on accomplishing our goals of awareness and relationship building with students and parents in an effort to maximize the member towns' enrollment in a new, smaller facility.

In February 2016, our 16 member towns convened Special Town Meetings and voted to adopt a revised regional agreement. Included in the revised agreement was the option for the towns of Boxborough, Carlisle, Dover, Lincoln, Sudbury, Wayland and Weston to withdraw from Minuteman School District effective June 30, 2017. With the exception of Dover, the remaining six towns voted to withdraw. On March 11, 2016, the Commissioner of the Department of Elementary and Secondary Education approved the revised regional agreement on March 11, 2016. By this action, the provisions of the revised agreement are effective immediately, with the exception of certain provisions where specific effective dates are indicated (such as weighted voting and the withdrawal of the six towns). As such, the FY17 assessments provided herein are based on the new assessment formulas for both operating and capital costs under the new regional agreement. With a new regional agreement and newly-formed 10 member district, the Minuteman School Committee will be authorizing bonding for the construction of a new school located on the west side of the campus in the Town of Lincoln. Local approval (Module 5) of the Minuteman School Committee's vote to bond the project must be secured no later than May 23, 2016, in accord with Massachusetts School Building Authority (MSBA) timelines. An additional deadline for completion of the Feasibility Study of June 30, 2016 was established for the district by the MSBA in 2015. If the district is unable to secure and certify local approvals by this time, we are at risk of losing \$44.1 million in state support for the new project.

It is incumbent on the district to continue with necessary capital repairs to sustain the roof and specific facility maintenance issues that cannot be ignored as the MSBA building project process continues into its 8th year. The New England Association of Schools and Colleges (NEASC) has put Minuteman on Warning Status for failing to make adequate progress on the Facilities Standard. Needs for capital equipment in Career and Vocational Technical Education (CVTE) program areas have been identified by our Advisory Committees and are being addressed as part of a four year capital plan. This budget reflects anticipated program closures and additions, and recommendations are included to implement these changes consistent with the Educational Plan.

EXECUTIVE SUMMARY

The proposed operating budget includes an overall **decrease of -0.52%** over FY16. Assessments to member towns are increased by 0.48% primarily due to a decline in non-resident tuition revenue based, but partially offset by increased contribution from our excess and deficiency (E&D) account. Staffing reductions in administrative and building maintenance support continue, and instructional staffing has been reduced consistent with the intended reduced enrollment.

To assist in implementing the new programs offered, this budget includes a .25 FTE instructor for Advanced Manufacturing & Metal Fabrication, and a .25 FTE Multi-Media Engineering Instructor. Our new contract for bus transportation increased 8%, as well as an anticipated 5% increase in health insurance costs. On the revenue side, we have budgeted for an expected loss in tuition revenue as a direct result of the Commissioner of Education's continued actions in reducing Chapter 74 Tuition rates to 125% of state vocational foundation budget rates for non-member communities. The vote to build a school of 628 students, mostly from the member towns, results in fewer applications from non-members, thus compounding the reduction in the revenue from non-members. The Debt Assessment of \$1,116,951 includes \$500,000 in anticipation of the estimated semi-annual interest payment due on the first bond sale to permanently finance the new building project. Capital funding of \$157,322 is recommended to address critical facilities issues while the MSBA process moves forward.

Chapter 70 aid under the Governor's proposed State budget may yield a small increase. Transportation aid is projected to increase by \$115,746 in our FY17 revenue plan based on a 60% reimbursement rate. Although these levels of aid may improve, this budget assumes a modest increase from state resources and a reduction in our grant resources as a result of the reductions in federal budgets.

Minuteman Per Pupil Expenditures (PPE) reported by the Massachusetts Department of Elementary and Secondary Education (DESE) are not a true reflection of actual per pupil expenditures. Far 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, post-graduate students, nor hundreds of middle school students and adult evening students who participate in the variety of programs. The amount funded in excess of Net School Spending by Minuteman falls within the midpoint when compared to our member districts, and an exhibit of the FY15 net school spending percentages by town is included as a new exhibit on page 48 in this budget book.

DISTRICT LEADERSHIP

SCHOOL COMMITTEE

Pam Nourse	Acton	Jennifer Leone	Lancaster
Susan Sheffler	Arlington	David Horton, Secretary	Lexington
Jack Weis	Belmont	Sharon Antia	Lincoln
David O' Connor	Bolton	Jeffrey Stulin, Chair	Needham
Vince Amoroso	Boxborough	Alice DeLuca	Stow
Judith Taylor	Carlisle	David Manjarrez	Sudbury
Carrie Flood, Vice-Chair	Concord	Mary Ellen Castagno	Wayland
Ford Spalding	Dover	Douglas P. Gillespie	Weston

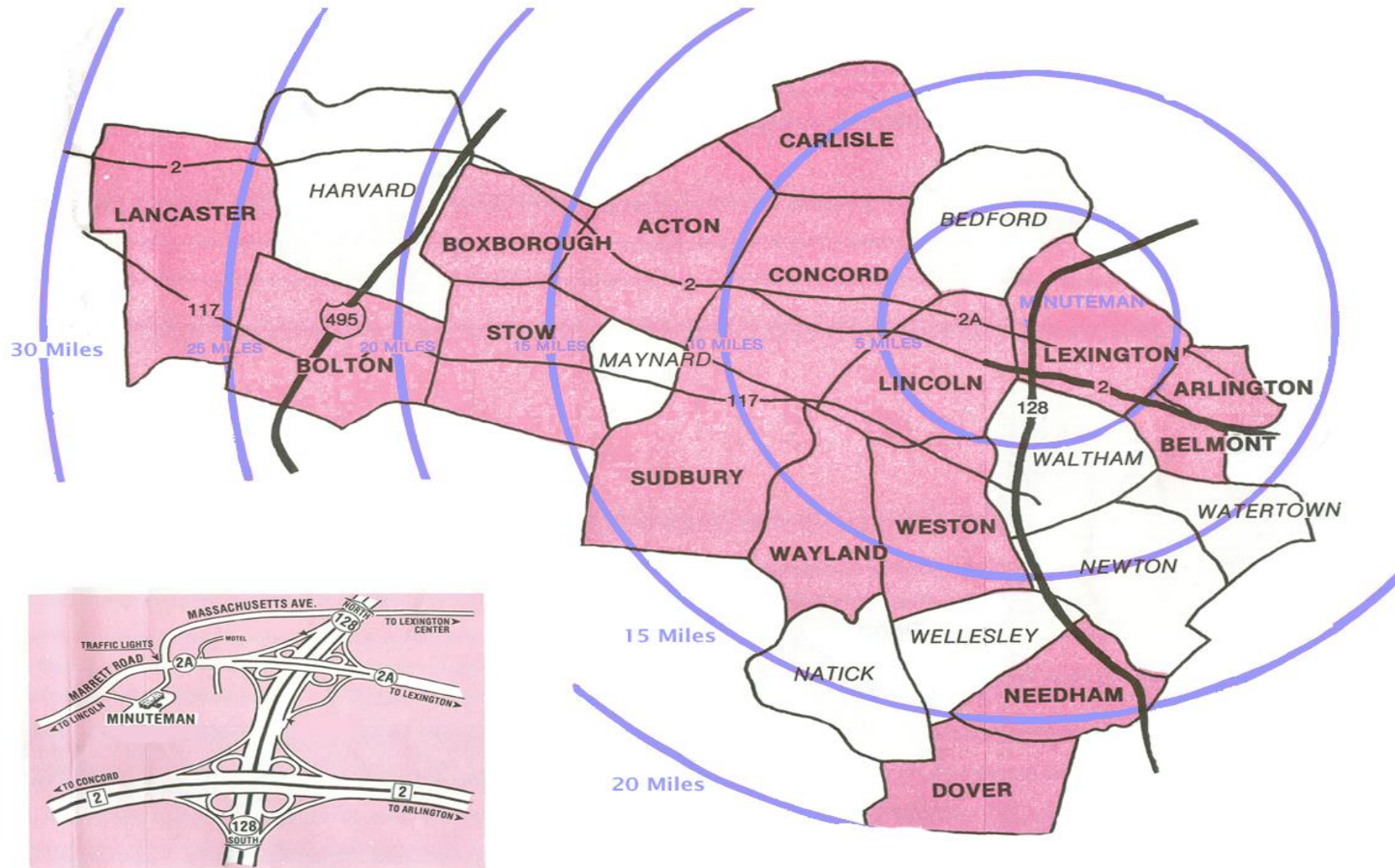
ADMINISTRATION LEADERSHIP TEAM

Edward Bouquillon, PhD	Superintendent-Director
Jack Dillon	Principal
Kevin Mahoney	Assistant Superintendent of Finance
Bill Blake	Director of Curriculum, Instruction & Assessment
Michelle Roche	Director of Career & Technical Education
Amy Perrault	Director of Special Education
George Clement	Assistant Principal for Education Services
Annamaria Schrimpf	Director of Educational Technology
Steve Sharek	Director of Outreach and Development

DEPARTMENT & CLUSTER LEADS

Al St. George	Construction and Trades
Gene DiPaolo	Engineering
Greg Donovan	English
Connie Maynard	Humanities
Sarah Ard	Life Sciences
John Fusco	Mathematics
Gary Sypteras	Science
Cindy DeMaio	Services
Margaret Teehan	Special Education

MINUTEMAN REGIONAL SCHOOL DISTRICT



BUDGET PRINCIPLES AND PRIORITIES

Guiding Priorities: Support the development of an Academy Model that supports the mission of the school through Professional Learning Communities, the Educator Evaluation system, Integration of Academic and Career and Technical Curriculum, Common Planning Time, Strategic Growth that enhances student learning, building our 'Brand' in member communities, and advancing our strategic enrollment and retention plan focused on in-district students and parents.

The Six (6) Indicators of Program Expansion or Contraction: State Chapter 74 regulations require us to consider three factors in making decisions about program expansion or contraction. Because Minuteman's mission prepares students for the new global economy, we consider additional variables when making adjustments to Career and Technical Education programs. Our investments in new programs are based upon a review of recommended workforce development data including (1) job growth, (2) living wage, (3) student interest, (4) emerging occupations, (5) existing training sources and (6) the strength (or potential strength) of a significant educational partner.

FY17 BUDGET PRIORITIES: This budget represents the second year of a projected four-year initiative to implement the new Educational Program Plan approved by the Minuteman School Committee. It continues to support our commitment to Professional Learning Communities (PLC) which provide common planning time for teachers to review student work, deepen our common language around best practices, and support excellent teaching and learning. Finally, it supports our new strategic plan that focuses on marketing toward increasing recruitment and retention as we communicate the "value add" of a Minuteman choice to our member communities.

Professional development funds are allocated to transition to the Career Academy model, which is designed to prepare a broad cross section of students for both college and work. Based on the Career Academy National Standards of Practice, Career Academies are distinguished by four core elements:

- They are organized as schools-within-schools that permit students to stay with a core group of teachers from grade 9 through grade 12, promoting a more personalized and supportive learning environment, and aimed to help students build strong relationships with peers and teachers.
- Academies integrate the rigorous academic courses with the robust technical and vocational courses organized around a career theme. Traditional courses are combined with occupation-related classes that focus on the academy's career theme. Student take other elective classes outside the career academy structure.
- Career academies establish partnerships with local employers in an effort to strengthen connections between school and work and to provide students with a range of career development and work-based learning opportunities.
- Academies are characterized by strong working relationships among teachers, business partners, students and parents. In the best circumstances, academies are real learning communities that forge lasting relationships between teachers and students. They foster increased success as seen in improved attendance, better grades, job placements, and higher graduation rates.

BUDGET PRINCIPLES AND PRIORITIES

Academic and Special Education Staffing: There is a reduction of 6 FTE positions in the FY17 budget to align with current enrollment to move toward the 628 target enrollment as submitted to the Massachusetts School Building Authority (MSBA) for the new school building project. Most of these reductions were due to planned retirement, an early retirement notification incentive, and staff accepting positions in other school districts. Staff will continue to address the following areas: low math levels of incoming 9th graders; special education caseloads; MCAS performance; the Executive Function program, curriculum integration, project-based learning; and AP classes.

9th Grade Math and English(180 Program): We will be entering our 8th year of a dedicated 9th grade counselor, and the delivery of daily English and Math classes to all freshmen. This has had a positive impact on student performance. Spring 2015 MCAS results saw increases in all disciplines and subgroups.

Reading Support: Minuteman will continue to offer rigorous college preparatory level academics to all students. Given the number of students requiring accommodations in their academic program, we are continuing to provide reading support in academics and career and technical education programs.

Career and Technical Programs and Staffing: Academies are characterized by strong working relationships among teachers, business partners, students and parents. In the best circumstances, academies are real learning communities that forge lasting relationships between teachers and students. They foster increased success as seen in improved attendance, better grades, job placements, and higher graduation rates.

There is a continuing need to replace and upgrade instructional equipment in the career and technical education areas, not only in the FY17 budget, but in future years. A four year capital plan was prepared that considered the program and space requirements of the new building. Planning to purchase equipment that will eventually be moved into the new school will reduce the total cost of the project, as MSBA guidelines do not currently provide sufficient funding of furniture fixtures and equipment (FFE) for vocational-technical high schools. In FY17, there will be no staff funding in the federal Perkins grant. As a result, Perkins grant funds will be earmarked for equipment replacement.

This budget reduces 1 FTE CVTE instructor, as Hospitality was merged with Culinary in FY16. Other staffing reductions may result as the district merges programs during the transition to the new Educational Program Plan and a smaller school. Funding is provided to support the development of the Advanced Manufacturing & Metal Fabrication and Multi-Media Engineering programs, with .25 FTE positions in both CVTE program areas.

BUDGET PRINCIPLES AND PRIORITIES

Special Education: The percentage of students with significant mental health struggles and disabilities has increased over the past few years. Returning from an extended absence can cause additional stress to an already vulnerable student. To address these concerns a new student support was established. The REEL (re-entry extended leave) is a support to help students transition back into a full time academic and vocational technical program schedule. A paraprofessional provides support for students to complete assignments in a quiet environment and develop a plan to fully integrate back into their studies.

In the 2016-17 school year, the Student Learning Center will start to service students as part of the general education setting. This service will still provide students time to work on their goals with special educators; however it will no longer be limited to students with an IEP. The Student Learning Center will also be available to assist students with 504 accommodation plans, and those students who have been identified and needing RTI (Response to Intervention) services.

Admissions, Recruitment, Enrollment, and Retention: As the district strives to increase in-district enrollment, the Admissions Office has been working with a company known as “Tools for Schools” founded by Mark Perna, a national expert on best admissions practices for vocational technical schools. During the initial phase of work with Mr. Perna, recruitment activities and all marketing materials have been redesigned. A strategic focus of attracting and retaining “the right student, in the right program, for the right reason,” has involved and energized the whole staff, and consultation with Tools for Schools will continue.

In an effort to modernize and streamline the admissions process, Minuteman contracted with Go2Solutions, a start-up firm created by individuals very familiar with regional vocational technical schools. The introduction of an online application, the ability to conduct mass emailing, and event analysis have been implemented this year. Next year, our partner (member district) schools will be offered training on how to transfer student records through the online application process. As an early adopter of the program, Minuteman has helped design new features and is collaborating with a cohort of other regional vocational technical schools regarding best admissions

Transportation: The current bus transportation contract began on July 1, 2015 for a three year term. After conducting a formal bid process, the district saw an increase of 9% over the previous contract. This line item has been increased to reflect the new contract. Funding has been provided in FY17 to lease two (2) school activity buses, as an initiative to provide transportation services on a limited basis in-house in order to reduce our overall costs.

BUDGET PRINCIPLES AND PRIORITIES

Middle School Career Exploratory Program: Minuteman has been partnered with In-District Middle Schools since 1991. The purpose of the program is to expose middle school students to the many career pathways available in Science, Technology, Engineering, and Math (STEM) through project-based learning, as well as, to build a bridge to Minuteman with faculty, resources, and collaboration. Acton, Boxborough, Lancaster, Stow, and Bolton participate in this program. Minuteman has brought Project Lead the Way (PLTW) to Stow and Lancaster with Bolton embracing PLTW in 2016-17.

Individual partnered towns are assessed 100% for the program. Middle school teachers are hired by Minuteman Regional School District. Each individual program receives a budget for supplies, equipment, and professional development.

Educational Technology (ED Tech): The proposed Ed Tech budget continues to address 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, digital literacy, communication, business efficiency and teaching and learning.

During the 2015-2016 school year, a continuation of upgrades and monitoring ensuring redundancy, security, and reliability of the district network. Ongoing purchases and replacements of equipment are standardized and robust to support the needs of the district.

Adoption of Office 365 as the district standard continues. Structured professional development using Office 365 for staff has been designed and currently being offered throughout the school year. The primary focus of the professional development is the integration of Office 365 using OneNote into teaching and learning. Office 365 gives both students and teachers access to electronic resources both in and out of the district that extends teaching and learning beyond the school day. A new course called Digital Literacy is being offered to all 9th-grade students.

Capital Expenditures: A complete review of Capital Facility and Capital Equipment priorities is supported by several engineering reports. In FY16, completed projects include: the rehabilitation of the fire alarm panel and replacement of all fire alarm devices, renovation of one of two building emergency generators, and replaced flooring in hallway of the second and third floor hallways in the north end of the building. The Building Maintenance department continues to routinely inspect and repair areas of the main roof and skylights as necessary, and the district engaged a roofing contractor to perform annual maintenance in the fall to repair identifiable damage on the roof. Scheduled for the summer is site repairs to the access road and parking areas, removal of two inactive underground fuel storage tanks, as well as replacement of guardrails in identified areas.

BUDGET PRINCIPLES AND PRIORITIES

In anticipation of an approved building project in FY17, capital repairs included in this budget are limited to renovating the second emergency generator, with all other funding committed to general repairs as required. If an unforeseen major capital repair is necessary, the stabilization fund has a balance of \$347,000, and can be a source of funds for capital repairs. The FY17 budget does not add funds the stabilization account.

A general obligation bond will be issued in the summer of 2016 around the starting time for the project assuming the district receives local approval by June 30, 2016. An early bond sale will lock in historically low bond rates (to the extent there is no dramatic shift in long-term municipal yields) and fund the cash flow requirements of the project for the first 24 months. The budget includes \$500,000 for the first semi-annual interest payment for the bond. If the project is not approved, the School Committee will need to use the funds to begin the process of a feasibility study for the renovation/repairs to the existing building immediately.

In FY16, the district purchased a John Deere tractor and trailer to be used both by the Horticulture program and Building Maintenance department, and a 15 passenger van is scheduled for the Horticulture program. In FY17, funding to lease two (2) school activity buses is provided to add to the fleet and provide in-house transportation for field trips and sporting events.

Other Fiscal Matters: The FY17 budget once again includes \$50,000 as funding for a portion of the district's unfunded "Other Post-Employment Benefits" (OPEB). This is consistent with the financing reporting requirements of governmental agencies to account for other post-employment benefits, primarily health care, on an accrual basis rather than a pay-as-you-go basis. The district's unfunded actuarial accrued liability as of July 1, 2014 is \$16,938,786.

Utility costs are funded based on FY15 actuals and, beginning in FY17, 10% of utility costs will be charged to the Facilities Revolving Account to recognize rental use of the facilities beyond the school day/year. Finally, the budget includes an estimated increase of 5% for our health insurance premiums as the joint health purchasing group that Minuteman is a member is considering offering the health plans on a "self-funding" method, rather than a "premium" method.

HIGHLIGHTS

CLASS OF 2015 ACHIEVEMENTS

- 88% of the Early Education and Care students achieved in Mass. Department of EEC Certification in Pre-School and Infant Toddler and 100% American Red Cross Adult/Pediatric-First Aid/CPR/AED
 - 90% of Environmental Technology graduates were certified in a 10-Hour General Safety, 100% certified in Confined-Space Entry training. 100% were certified in OSHA 40-Hour HAZWOPER training, and 100% received their First Aid/CPR Certification
 - 88% of the Class of 2015 achieved OSHA 10-Hour General Safety Certification
 - 100% of the Automotive students pass SP2 Online Training – Mechanical Safety
 - 100% Cosmetology test takers passed Sp2 Safety Certification
 - 100% of Health Occupation graduates achieved college acceptance.
 - 100% Metal Fabrication students achieved Confined-Space Entry training and 100% in CPR training.
- Maria Cid-Pacheco (Arlington), Valedictorian, Biotechnology graduate is attending Mount Ida University in Newton, studying veterinarian medicine. Jacqueline Lopez (Waltham), Salutatorian, Health Assisting graduate is attending Regis College, studying nursing.

GRADUATE PLACEMENT

	2010	2011	2012	2013	2014	2015
Number of Graduates	129	139	142	93	148	170
4 Year College	34%	38%	44%	39%	44%	55%
2 Year College	34%	30%	20%	22%	23%	9%
Employed	19%	12%	27%	23%	19%	24%
Military	5%	3%	3%	8%	7%	4%
Advanced Technical Training	4%	5%	1%	2%	1%	3%
Total Positive Placement	96%	88%	95%	92%	94%	95%

COLLEGE AND UNIVERSITY ACCEPTANCES*

Alabama State University, American International College, Arizona State University, Art Institute of Seattle, Assumption College, Becker College, Boston University, Bridgewater State 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, Curry College, Daniel Webster College, Elms College, Emerson College, Emmanuel College, Endicott College, Fisher College, Florida Hospital College, Florida Institute of Technology, Fortis College, Framingham State University, Franklin Pierce College, Johnson & Wales, Kansas State University, Keene State College, Kentucky State University, Lasell College, Maine Maritime Academy, Marist College, Massachusetts College of Liberal Arts, 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 California Santa Cruz, University of Hawaii Hilo, University of Maine, University of Maryland, University of New Hampshire, University of Pittsburgh, University of Puget Sound, 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.

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

EDUCATIONAL PROGRAM	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
High School Total Enrolled*	659	666	725	683	635
Middle School Technology Program	2,362	2,072	2,055	2,462	2,404
Adult/Community Education	1,660	1,400	839	1,600	1,600
MTI Post Graduate Programs**	126	75	71	62	38
Youth Programs***	285	250	138	200	220
Child Development Center	26	21	14	7	10
Summer School	913	906	902	1,200	1,062
	5,815	6,129	4,744	6,214	5,969

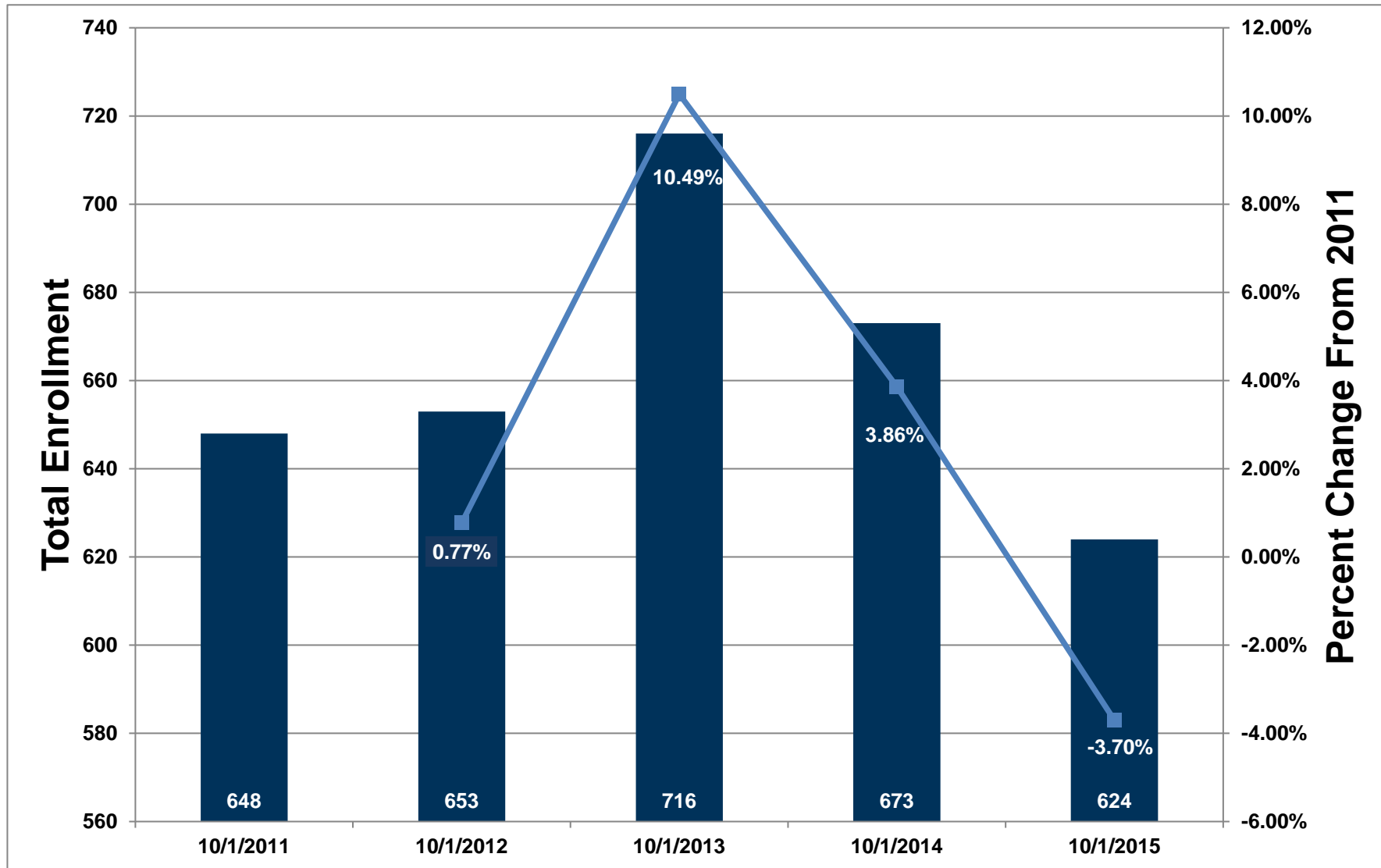
*Includes High School and Half Day

**Winter/Spring

***Estimate number provided for Staycations which run in February and April 2015

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

TOTAL ENROLLMENT AND % CHANGE SINCE 2011



15 YEAR HISTORICAL ENROLLMENT - OCTOBER 1 DATA

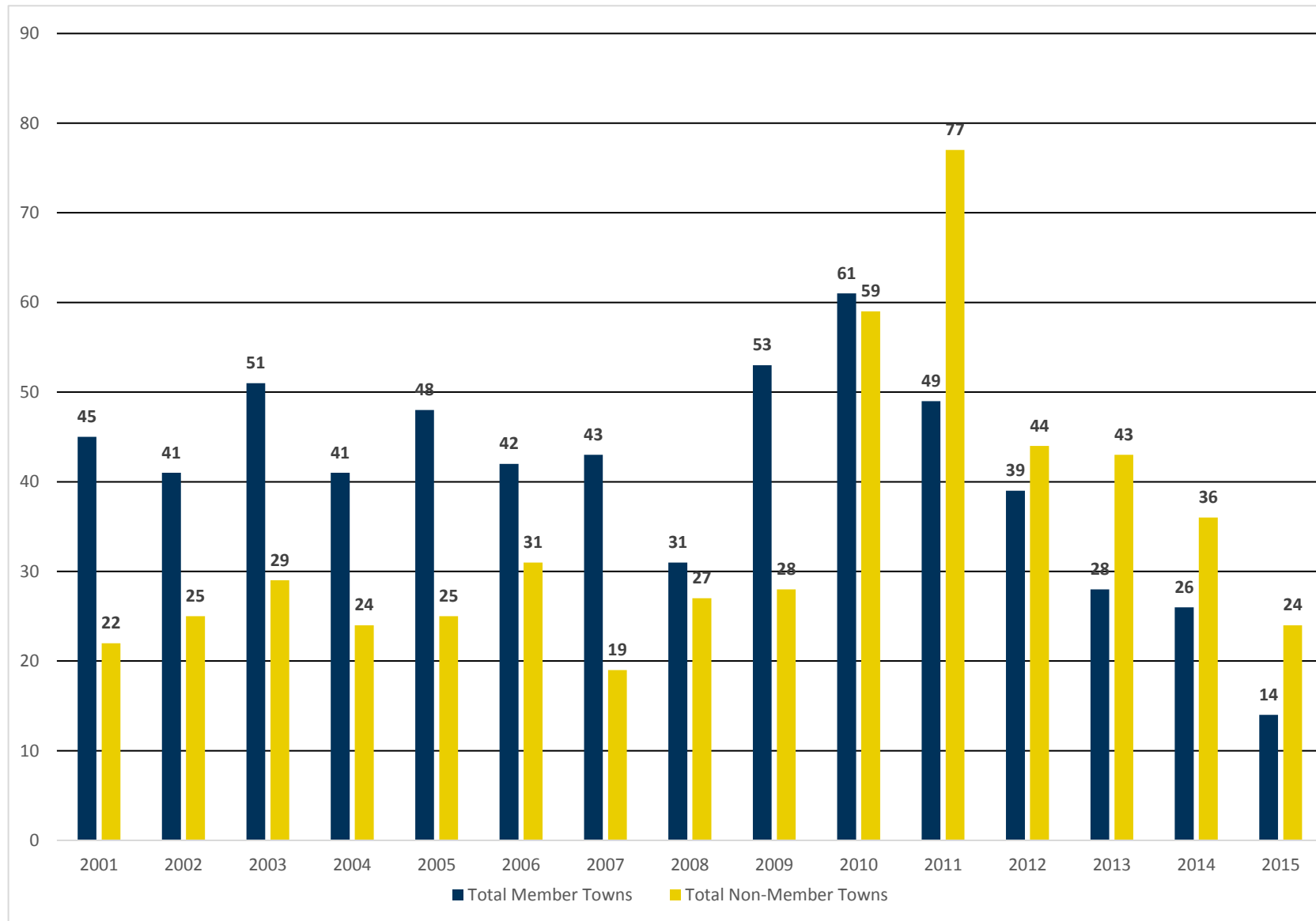
TOWN	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Acton	42	38	38	34	37	36	33	28	23	31	30	21	26	30	33
Arlington	132	133	160	162	173	169	150	135	131	115	139	139	165	152	120
Belmont	28	26	30	31	34	24	31	33	38	41	41	34	31	31	26
Bolton	11	14	17	11	11	7	11	11	7	10	10	10	11	10	9
Boxborough	10	8	14	14	14	12	12	13	14	16	8	6	5	5	7
Carlisle	5	7	10	11	9	8	7	8	8	5	7	9	12	8	5
Concord	15	11	21	22	25	27	20	24	26	22	18	10	7	16	17
Dover	3	2	1	4	4	3	1	0	1	1	2	2	1	3	2
Lancaster	25	30	35	41	32	28	29	26	27	23	19	22	27	32	39
Lexington	46	41	42	45	52	54	67	81	79	89	68	65	52	42	51.5
Lincoln	5	7	8	11	8	5	4	2	3	4	4	4	6	6	11
Needham	25	21	28	44	38	29	18	19	17	26	34	27	35	24	25
Stow	45	48	58	58	49	44	40	25	25	29	23	26	22	19	13
Sudbury	17	19	20	18	18	12	11	13	10	18	11	18	22	25	25
Wayland	5	9	7	10	8	18	18	18	19	12	13	12	11	4	2
Weston	4	2	3	6	8	3	3	2	2	3	3	4	4	3	5
Total Member Towns	418	416	492	522	520	479	455	438	430	445	430	409	437	410	390.5
Non-Member Towns	379	343	303	270	254	245	245	260	250	309	355	340	356	332	277
TOTAL	797	759	795	792	774	724	700	698	680	754	785	749	793	742	667.5

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

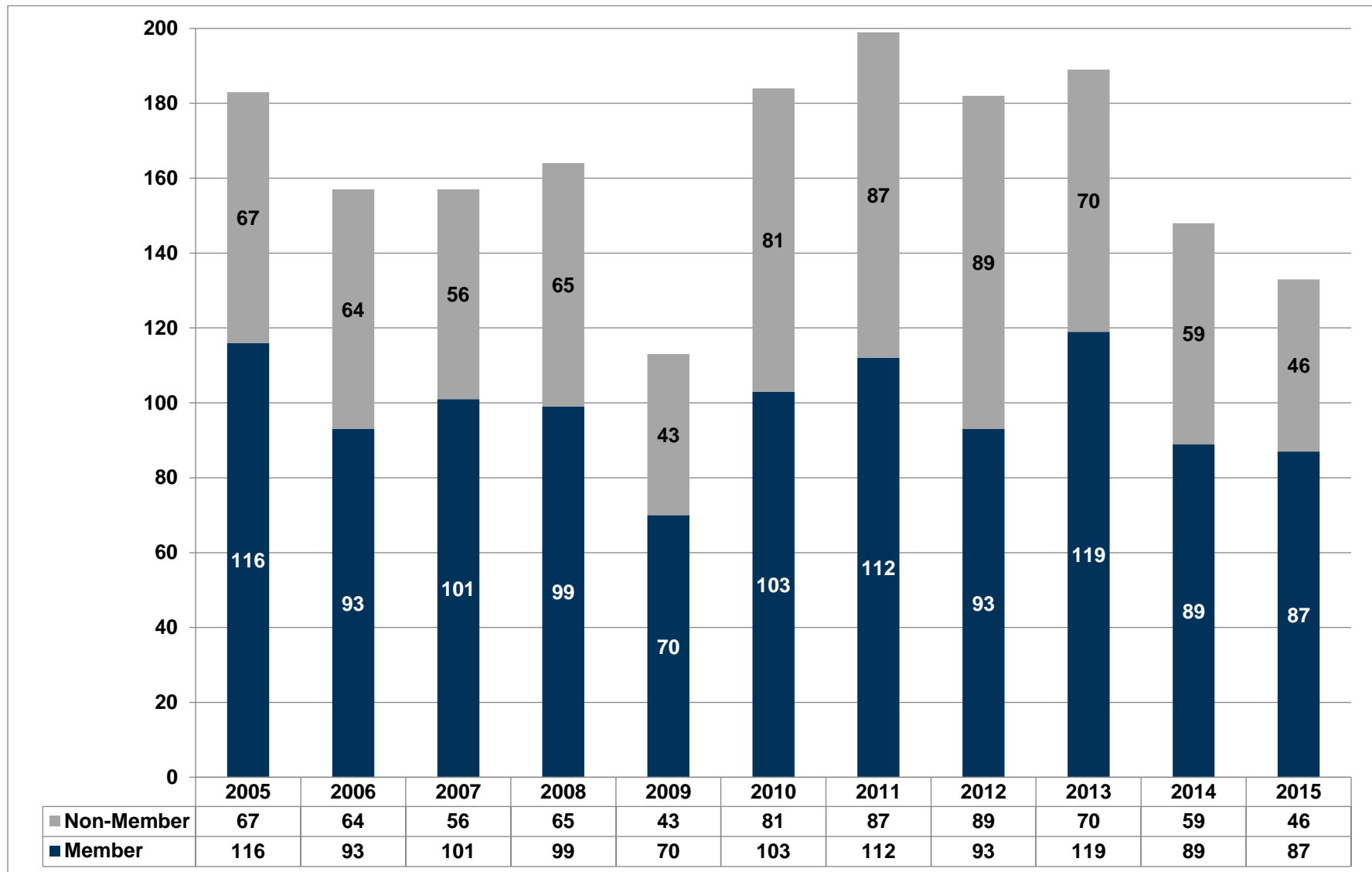
TOWN	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Acton	9	4	2	2	0	3	2	3	4	8	5	1	1	4	2
Arlington	12	16	19	11	13	13	11	9	21	13	16	14	12	6	3
Belmont	3	3	4	4	5	2	1	0	3	4	4	3	1	2	0
Bolton	0	1	1	0	1	0	0	0	0	1	0	1	0	0	0
Boxborough	0	2	3	1	3	0	1	0	0	4	1	1	1	1	2
Carlisle	0	2	2	1	1	1	1	0	0	0	0	0	0	0	0
Concord	1	1	3	2	2	2	1	0	3	2	3	3	0	4	2
Dover	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lancaster	1	3	1	2	2	4	3	1	1	2	1	0	1	0	0
Lexington	10	7	6	9	9	9	13	11	11	21	9	10	5	2	2
Lincoln	0	1	2	2	1	1	1	0	0	0	1	0	1	2	1
Needham	4	0	2	6	5	2	0	1	2	2	3	0	1	2	1
Stow	1	0	1	0	0	1	3	0	3	0	3	1	0	1	0
Sudbury	2	1	3	1	5	3	2	2	2	3	0	3	3	1	0
Wayland	1	0	1	0	1	1	4	4	2	1	3	1	2	1	0
Weston	1	0	1	0	0	0	0	0	1	0	0	1	0	0	1
Total Member Towns	45	41	51	41	48	42	43	31	53	61	49	39	28	26	14
Non-Member Towns	22	25	29	24	25	31	19	27	28	59	77	44	43	36	24
TOTAL	67	66	80	65	73	73	62	58	81	120	126	83	71	62	38

*These totals reflect post-graduate/secondary students.

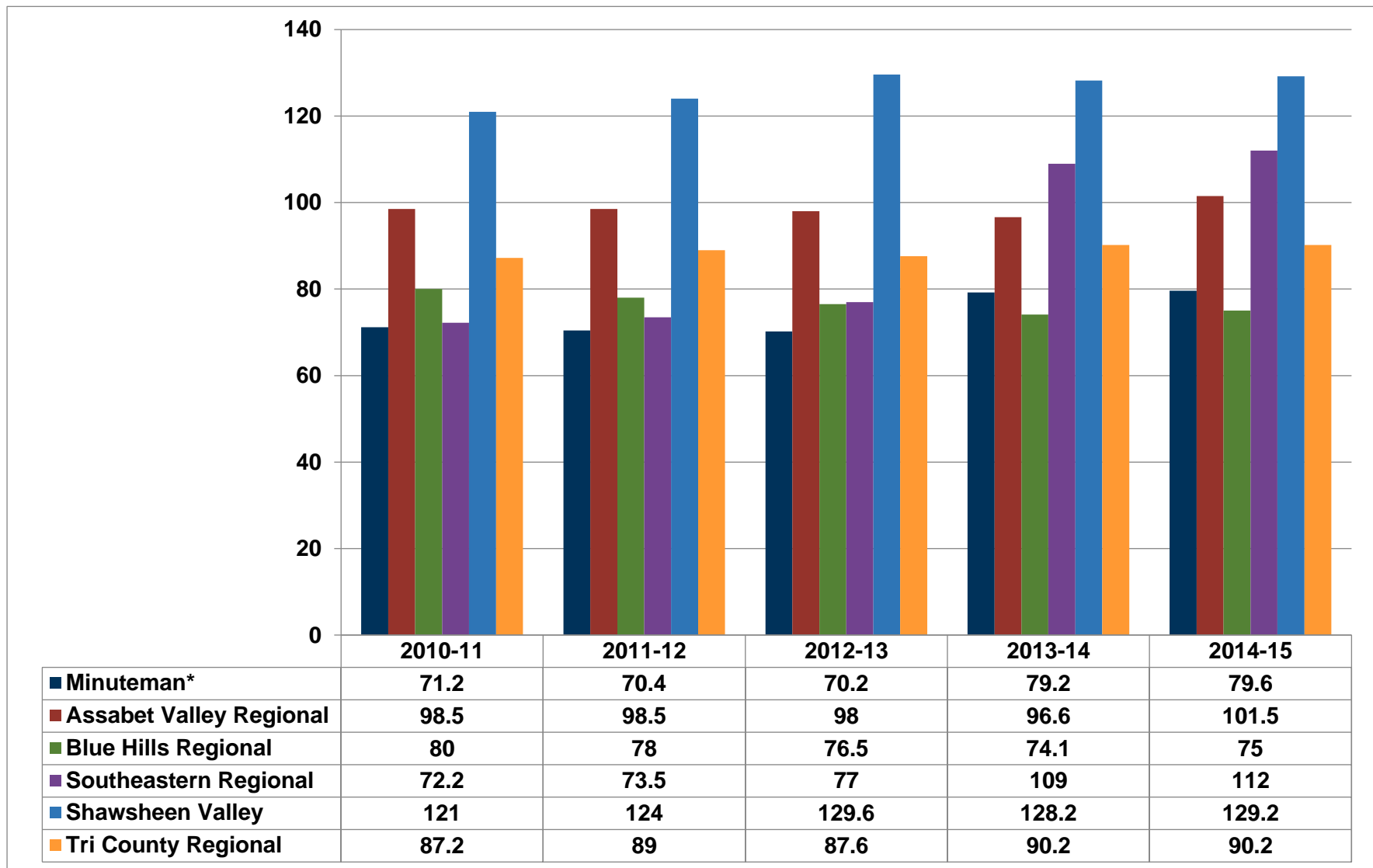
15 YEAR POST GRADUATE/SECONDARY ENROLLMENT - OCTOBER 1 DATA*



10 YEAR FRESHMAN ENROLLMENT



PROFESSIONAL STAFF FTE



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

STUDENT: TEACHER RATIO

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Minuteman*	10.0	9.2	9.3	9.0	8.5	Final DESE Report has not been published.
Assabet Valley Regional	10.1	10.3	10.3	10.6	10.4	
Blue Hills Regional	10.6	10.7	10.7	11.4	11.4	
Keefe Tech	9.3	9.1	9.2	11.7	11.8	
Shawsheen Valley	10.9	10.9	10.5	10.7	10.6	
Tri County Regional	11.0	11.3	11.6	11.5	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.

TEN YEAR BUDGET HISTORY

FISCAL YEAR	BUDGET	DIFFERENCE	%
2017*	\$19,728,097	(\$102,906)	-0.52%
2016*	\$19,831,003	\$185,938	0.95%
2015*	\$19,645,065	\$1,097,967	5.92%
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	(\$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%
Fiscal 1996	\$11,485,208		

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

2016-2017 PROPOSED BUDGET BY STATE FUNCTION CODE

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 PROPOSED	DIFFERENCE
1000	Administration	\$1,531,716	\$1,659,424	\$1,745,339	\$1,739,885	(\$5,454)
2000	Student Instructional Services	\$9,092,891	\$9,441,289	\$10,000,498	\$9,626,521	(\$373,977)
3000	Student Services	\$2,007,592	\$2,022,175	\$2,124,081	\$2,240,048	\$115,967
4000	Operation & Maintenance	\$1,844,858	\$1,834,711	\$1,833,095	\$1,803,804	(\$29,291)
5000	Insurance, Retirement, Leases	\$2,694,529	\$2,661,908	\$2,886,935	\$2,913,565	\$26,630
6000	Community Services	\$100,000	\$100,000	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$772,731	\$558,593	\$590,973	\$157,322	(\$433,651)
8000	Debt Service	\$433,862	\$447,011	\$520,082	\$1,116,952	\$596,870
9000	Tuition Payments	\$61,523	\$28,834	\$30,000	\$30,000	\$0
GENERAL FUND		\$18,539,702	\$18,753,943	\$19,831,003	\$19,728,097	-\$102,906

* Includes Trades Hall renovation project.

2016-2017 PROPOSED BUDGET

Function	Description	FY16 Budget	FY17 Proposed Budget	FY17 Proposed +/- FY16 Budget	% Change	Description
1110	FUNC: School Committee - 1110	\$83,853	\$90,462	\$6,609	7.88%	
1210	FUNC: Superintendent - 1210	\$348,253	\$403,541	\$55,288	15.88%	Reclassification of Administrative position
1230	FUNC: Other District Administr - 1230	\$250,700	\$250,700	\$0	0.00%	
1410	FUNC: Business & Finance - 1410	\$441,299	\$395,743	-\$45,556	-10.32%	Eliminate 1.0 FTE position
1420	FUNC: Personnel & Benefits - 1420	\$200,275	\$209,537	\$9,262	4.62%	
1430	FUNC: Legal Services - 1430	\$88,000	\$88,000	\$0	0.00%	
1435	FUNC: Legal Settlements - 1435	\$0	\$0	\$0	0.00%	
1450	FUNC: Districtwide Technology - 1450	\$332,959	\$301,902	-\$31,057	-9.33%	
SUB-TOTAL-1000		\$1,745,339	\$1,739,885	-\$5,454	-0.31%	
2110	FUNC: DW SPVS Curric Directors - 2110	\$563,197	\$430,400	-\$132,797	-23.58%	Administrative Reorganization
2120	FUNC: DW Non-Supv Dept Heads - 2120	\$92,350	\$117,300	\$24,950	27.02%	
2210	FUNC: Principal/Asst. Principal - 2210	\$651,846	\$656,280	\$4,434	0.68%	
2220	FUNC: Sch Curric/Dept Leaders - 2220	\$0	\$0	\$0	0.00%	
2250	FUNC: Building Technology - 2250	\$108,241	\$119,135	\$10,894	10.06%	
2300	FUNC: Teaching Services - 2300	\$5,902,543	\$5,840,947	-\$61,596	-1.04%	Eliminates 4.0 FTE positions & funds contractual obligations/Full Yr. funding for MultiMedia & Advanced Manufacturing Instructors V2: Reduce funding for new program teachers to .25 FTE
2310	FUNC: Teachers/Pull-Out Instru - 2310	\$757,730	\$622,714	-\$135,016	-17.82%	Eliminates 1.0 FTE position & funds contractual obligations V2: Reduce 1 FTE position
2315	FUNC: Instruction Coordinators/Team Leads - 2315	\$79,902	\$83,251	\$3,349	4.19%	
2320	FUNC: Medical Therapeutic Srvs - 2320	\$25,000	\$75,512	\$50,512	202.05%	SPED-related contracted services
2325	FUNC: Substitute - 2325	\$95,000	\$95,000	\$0	0.00%	
2330	FUNC: Paraprofess & Assistants - 2340	\$222,038	\$221,777	-\$261	-0.12%	
2340	FUNC: Librarians/Media Ctr Dir - 2340	\$132,766	\$135,266	\$2,500	1.88%	
2355-57	FUNC: Professional Development - 2350	\$112,675	\$139,940	\$27,265	24.20%	PD for Career Academy model V2: Reduce \$15k
2410	FUNC: Texts/Multi-Media Adopti - 2410	\$57,940	\$44,078	-\$13,862	-23.93%	
2415	FUNC: Other Instructional Materials - 2415	\$16,690	\$14,790	-\$1,900	-11.38%	

2016-2017 PROPOSED BUDGET

Function	Description	FY16 Budget	FY17 Proposed Budget	FY17 Proposed +/- FY16 Budget	% Change	Description
2420	FUNC: Instructional Equipment - 2420	\$22,973	\$12,865	-\$10,108	-44.00%	V2: Fund DVC and Health Occ. Equipment in FY16
2430	FUNC: Instructional Supplies - 2430	\$192,010	\$199,115	\$7,105	3.70%	
2440	FUNC: Other Instruct Services - 2440	\$79,880	\$69,660	-\$10,220	-12.79%	
2450	FUNC: Instruc Technology - 2450	\$127,704	\$95,236	-\$32,468	-25.42%	
2710	FUNC: Guidance/Adjust Counselo - 2710	\$578,605	\$463,219	-\$115,386	-19.94%	Reduced 1.0 FTE position/Savings in staff change
2720	FUNC: Testing & Assessment - 2720	\$19,850	\$23,400	\$3,550	17.88%	
2800	FUNC: Psychological Services - 2800	\$161,558	\$166,637	\$5,079	3.14%	
SUB-TOTAL-2000		\$10,000,498	\$9,626,521	-\$373,977	-3.74%	
3100	FUNC: Attendance Services - 3100	\$0	\$0	\$0.00	0.00%	
3200	FUNC: Medical/Health Services - 3200	\$138,729	\$140,762	\$2,033.07	1.47%	
3300	FUNC: Pupil Transportation - 3300	\$1,468,699	\$1,578,294	\$109,595.00	7.46%	Per Bus Transportation contract
3350	FUNC: Transport. Rental - 3350	\$0	\$0	\$0.00	0.00%	
3370	FUNC: Regular Transportation - 3370	\$0	\$0	\$0.00	0.00%	
3400	FUNC: Food Services - 3400	\$18,157	\$18,157	\$0.00	0.00%	
3510	FUNC: Athletics Services - 3510	\$305,971	\$333,710	\$27,738.63	9.07%	Budget for coaches
3520	FUNC: Other Student Activities - 3520	\$106,493	\$101,693	-\$4,800.26	-4.51%	
3600	FUNC: Security Services - 3600	\$86,032	\$67,432	-\$18,600.00	-21.62%	
SUB-TOTAL - 3000		\$2,124,081	\$2,240,048	\$115,966	5.46%	
4110	FUNC: Custodial Services - 4110	\$450,013	\$411,965	-\$38,047.80	-8.45%	Reduced 1.0 FTE position
4120	FUNC: Heating - 4120	\$165,000	\$148,500	-\$16,500.00	-10.00%	V2: Allocate 10% to Rental Revolving acct.
4130	FUNC: Utility Services - 4130	\$463,000	\$443,400	-\$19,600.00	-4.23%	Elect.- \$10K inc./Tele. \$9k inc. (reduction in E-rate reimb.) V2: Allocate 10% to Rental Revolving acct.
4210	FUNC: Maintenance Of Grounds - 4210	\$108,500	\$109,000	\$500.00	0.46%	
4220	FUNC: Maintenance Of Buildings - 4220	\$347,429	\$381,252	\$33,822.90	9.74%	Roof Maint. Contract (\$4,500), Electrical Switch Gear-5 yr. Test (\$10,000), Boiler-3 yr. Inspection (\$7,000) EMS-PM contract (\$8,000)
4230	FUNC: Maintenance Of Equipment - 4230	\$100,027	\$103,615	\$3,588.00	3.59%	

2016-2017 PROPOSED BUDGET

Function	Description	FY16 Budget	FY17 Proposed Budget	FY17 Proposed +/- FY16 Budget	% Change	Description
4300	FUNC: Extraordinary Maintenance - 4300	\$0	\$0	\$0.00	0.00%	
4400	FUNC: Netwrk & Telecommun - 4400	\$199,126	\$206,072	\$6,946.22	3.49%	
4450	FUNC: Technol Maintenance - 4450	\$0	\$0	\$0.00	0.00%	
SUB-TOTAL -4000		\$1,833,095	\$1,803,804	-\$29,291	-1.60%	
5100	FUNC: Employee Retirement - 5100	\$170,000	\$185,000	\$15,000.00	8.82%	Per actuarial vauation schedule from PARAC
5200	FUNC: Insurance Programs - 5200	\$2,027,982	\$2,001,750	-\$26,231.47	-1.29%	Less enrollment in Health ins. & 5% inc.
5250	FUNC: Retiree Insurance - 5250	\$569,494	\$599,479	\$29,984.86	5.27%	Based on current enrollment & 5% inc. V2: Reduce add'l. \$25k based on enrollment chgs.
5260	FUNC: Other Non-Employ Insuran - 5260	\$91,460	\$98,336	\$6,876.80	7.52%	3% increase in General Insurance plans
5300	FUNC: Retal/Lease Of Equipment - 5300	\$24,000	\$25,000	\$1,000.00	4.17%	
5400	FUNC: Debt Service - Rans - 5400	\$0	\$0	\$0.00	0.00%	
5500	FUNC: Other Fixed Charges - 5500	\$4,000	\$4,000	\$0.00	0.00%	
SUB-TOTAL - 5000		\$2,886,935	\$2,913,565	\$26,630	0.92%	
6200	FUNC: Community Service - 6200	\$100,000	\$100,000	\$0.00	0.00%	
SUB-TOTAL - 6000		\$100,000	\$100,000	\$0	0.00%	
7200	FUNC: Acq & Improve Of Build - 7200	\$438,500	\$40,550	-\$397,950.00	-90.75%	Capital Reserve - Bldg. Maint.
7300	FUNC: Acq & Improve Of Equip - 7300	\$124,503	\$96,772	-\$27,731.00	-22.27%	
7350	FUNC: Capital Technology - 7350	\$0	\$0	\$0.00	0.00%	
7400	FUNC: Replace Of Equipment - 7400	\$0	\$0	\$0.00	0.00%	
7500	FUNC: Acquisition Of Motor Veh - 7500	\$27,970	\$0	-\$27,970.00	-100.00%	
7600	FUNC: Replace Of Motor Vehicle - 7600	\$0	\$20,000	\$20,000.00	0.00%	Lease 15 Passenger School Bus (1 or 2)
SUB-TOTAL - 7000		\$590,973	\$157,322	-\$433,651	-73.38%	
8100	FUNC: Debt Retire Principal - 8100	\$315,857	\$425,723	\$109,866.39	34.78%	Feasibility BAN Paydown due - \$84,800
8190	FUNC: Interest-Bonds - 8190	\$0	\$500,000	\$500,000.00	0.00%	Bldg. Proj. - Est. Semi-Annual Bond Interest pmt.
8600	FUNC: Debt Service/Other - 8600	\$204,225	\$191,228	-\$12,997.23	-6.36%	
SUB-TOTAL - 8000		\$520,082	\$1,116,951	\$596,869	114.76%	
9300	FUNC: Tuition to Non-Public Schools- 9300	\$30,000	\$30,000	\$0.00	0.00%	

2016-2017 PROPOSED BUDGET

Function	Description	FY16 Budget	FY17 Proposed Budget	FY17 Proposed +/- FY16 Budget	% Change	Description
9400	FUNC: Payments To Collab'S - 9400	\$0	\$0	\$0.00	0.00%	
SUB-TOTAL - 9000		\$30,000	\$30,000	\$0	0.00%	
TOTAL		\$19,831,003	\$19,728,097	-\$102,906	-0.52%	

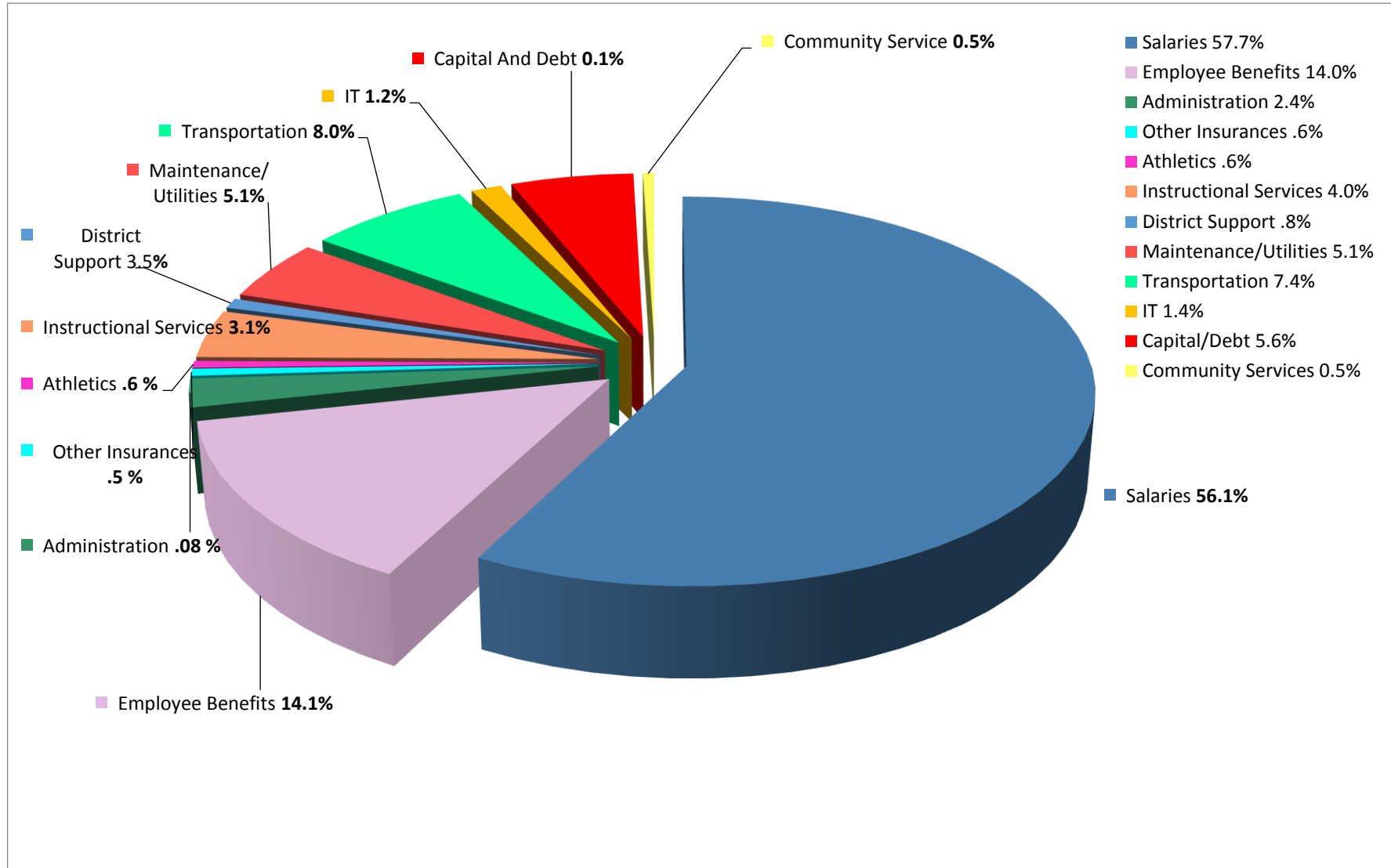
CHANGE IN BUDGET FY16 TO FY17

ACCOUNT #	DESCRIPTION	AMOUNT	COMMENTS
FY16 BUDGET		\$19,831,003	
FY17 PROPOSED BUDGET		\$19,728,097	
<u>SALARY ACCOUNTS</u>			
All Accounts	Salary Adjustments	\$379,643	Step, column, contractual increases, position changes - all staff
1210	Superintendent	\$55,288	Reclassification of Administrative position
1420	Personnel & Benefits	(\$59,339)	Cut 1.0 FTE Business Office staff position
2110	Districtwide Supervisors/Directors	(\$119,646)	Administrative Reorganization
2300/2310	Teaching Services	(\$575,054)	Cut 7.0 FTE Teaching positions
2330	Paraprofessional & Assistants	\$28,560	Added 1.0 FTE Paraprofessional position
2710	Guidance/Adjustment Counselors	(\$66,085)	Cut 1.0 FTE position
3510	Athletic Services	\$27,254	Fully fund coaching positions
4400	Network & Telecommunications	(\$49,328)	Cut 1.0 FTE Custodial position
<u>NON SALARY ACCOUNTS</u>			
1450	Districtwide Technology	(\$28,626)	Based on District Technology Plan
2250	Building Technology	\$10,894	Support all current Network software programs (licenses/renewals)
2320	Medical Therapeutic Services	\$50,512	Increase Contract Services to support SPED student needs
2350	Professional Development	\$26,865	Training to transition to Career Academy model
2410-2415	Texts/Other Instructional Materials	(\$21,356)	Cut in Texts & materials due to enrollment decrease
2420	Instructional Equipment	(\$10,108)	Perkins funding to be used primarily for Instructional Equipment purchases
2430-2440	Instruct, Supplies/Other Services	(\$2,621)	Cut in miscellaneous materials
3370	Regular Transportation	\$109,595	Based on current contract
3510	Athletic Services	(\$8,322)	Budget reductions per budget guidelines
3600	Security Services	(\$18,600)	Contracted Security Services - Based on current contract
4120/4130	Heating/Utility Services	(\$36,100)	Elect.- \$10,000 inc./Tele. \$9,000 inc. (reduction in E-rate reimb.) Charge 10% of utilities cost to Rental Revolving acct.
4220	Maintenance Of Grounds	\$30,600	Roof Maint. Contract (\$4,500), Electrical Switch Gear-5 yr. Test (\$10,000), Boiler-3 yr. Inspection (\$7,000) EMS-PM contract (\$8,000)

CHANGE IN BUDGET FY16 TO FY17

ACCOUNT #	DESCRIPTION	AMOUNT	COMMENTS
5100	Employee Retirement	\$15,000	Minuteman Retirement System - FY17 Assessment per PERAC
5200	Insurance Programs	(\$26,232)	Based on current subscribers and 5% estimated rate increase
5250	Retiree Insurance	\$29,985	Based on current subscribers and 5% estimated rate increase
5260	Other Non-Employee Insurance	\$6,877	3% increase in Liability coverage, Level-fund
All Accounts	Misc.	(\$15,781)	
<u>CAPITAL ACCOUNTS</u>			
7200	Improvement of Building	(\$397,950)	Defer Building Repairs in anticipation of New School construction project approval
7300	Acq. Of Equipment	(\$27,731)	To fund copy machine/print center leases & Dept. equipment
7500/7600	Acq. Of Motor Vehicles	(\$7,970)	Projected lease costs - 2 School Bus Activity vans (15 passenger)
8100	Debt Service (Prin. & Int.)	\$109,867	Feasibility Study BAN principal paydown due - \$84,800; Funding for ESCO lease - Principal payment
8190	Debt Services - Interest on Bonds	\$500,000	Building Project - Est. Semi-annual Interest payment due
8600	Debt Service Other	(\$12,998)	ESCO lease - Interest payment; Feasibility Study BAN Interest payments

FY17 OPERATING BUDGET



SALARY ONLY EXPENDITURES (HISTORY AND FY17 PROPOSED)

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 PROPOSED
1 Misc. Contracted Services (Advisors/Stipends/Summer Contr-Curric)	\$457,107	\$423,137	\$428,337	\$442,638
2 Coaches, Officials & Trainer	\$231,753	\$223,785	\$194,725	\$225,786
3 Maintenance	\$594,982	\$585,062	\$620,692	\$585,867
4 Administrators	\$923,390	\$1,050,216	\$1,109,110	\$1,187,140
5 A. Teacher - Career Technical	\$2,809,266	\$2,887,884	\$2,871,722	\$3,008,437
6 B. Teacher - Academic	\$2,230,745	\$2,355,943	\$2,448,585	\$2,170,859
7 C. Teacher - Support Services*	\$2,168,937	\$2,372,435	\$2,557,344	\$2,532,182
8 Administrative Support	\$1,358,541	\$1,536,850	\$1,306,686	\$1,005,585
Grand Total	\$10,774,722	\$11,435,311	\$11,537,201	\$11,158,494
% change over previous year	8.03%	6.13%	0.89%	-3.28%

REVENUE PLAN

	FY2015 ACUTAL	FY2016 BUDGET	FY2017 PROPOSED	FY16-FY17 DIFFERENCE
Assessments	\$10,877,985	\$10,889,497	\$10,941,834	\$52,337
Chapter 70 Aid	\$2,157,527	\$2,164,957	\$2,186,652	\$21,695
Transportation Reimbursement	\$970,949	\$813,197	\$928,943	\$115,746
Prior Year Tuition	\$5,655,526	\$5,418,352	\$4,445,668	-\$972,684
Current Year Tuition	\$382,000	\$400,000	\$400,000	\$0
Special Education Tuition	\$0	\$0	\$0	\$0
Post Grad Tuition	\$0	\$0	\$0	\$0
Current Year Medicaid	\$17,159	\$0	\$0	\$0
Current Year Interest	\$7,423	\$0	\$0	\$0
E & D Budget Appropriation	\$100,000	\$145,000	\$825,000	\$680,000
	\$20,168,569	\$19,831,003	\$19,728,097	-\$102,906

**Does not include assessment for MS Program*

CAPITAL EXPENDITURE

PROJECT	SCOPE OF WORK	ESTIMATED COST
Buildings and Grounds Repairs/Improvements		
	Deferred subject to approval of new school building project.	
	TOTAL - Building and Grounds Repairs/Improvements	\$0
Building Maintenance	Replace North Emergency Generator	\$29,000
	General Building Repairs	\$11,550
	General Equipment Repairs	\$11,772
	TOTAL - Building Maintenance	\$52,322
Vehicles	Projected Annual Lease payment - 2 School Activity Vans	\$20,000
	Lease Payments - Copy Machines/Print Center	\$85,000
	TOTAL - Vehicles	\$105,000
Stabilization Fund	Deferred subject to approval of new school building project.	\$0
	TOTAL - Stabilization Fund	\$0
	TOTAL - Capital Repairs/Improvements	\$157,322

FY2013-2016 ACUTAL FY17 PRELIMINARY ASSESSMENTS DIFFERENCE REPORT

MEMBER TOWNS	ACUTAL ASSESSMENT FY13	(+/-) FY13 OVER FY12 ACTUAL	ACUTAL ASSESSMENT FY14	(+/-) FY14 OVER FY13 ACTUAL	ACTUAL ASSESSMENT FY15	(+/-) FY15 OVER FY14 ACUTAL	ACTUAL ASSESSMENT FY16	(+/-) FY16 OVER FY15 ACUTAL	ACTUAL ASSESSMENT FY17	(+/-) FY17 OVER FY16 ACUTAL
*ACTON	\$801,938	\$499 *	\$686,979	(\$114,959) *	\$760,052	\$73,073 *	\$925,545	\$165,493 *	\$997,655	\$72,110
ARLINGTON	\$3,022,146	\$542,564	\$3,336,935	\$314,789	\$3,788,615	\$451,680	\$4,010,950	\$222,335	\$3,649,349	(\$361,601)
BELMONT	\$939,999	\$13,944	\$851,984	(\$88,015)	\$751,046	(\$100,938)	\$831,520	\$80,474	\$795,654	(\$35,866)
*BOLTON	\$341,165	\$17,919 *	\$357,347	\$16,182 *	\$385,740	\$28,393 *	\$428,949	\$43,209 *	\$398,810	(\$30,139)
*BOXBOROUGH	\$227,929	(\$153,864) *	\$177,558	(\$50,371) *	\$147,254	(\$30,304) *	\$165,340	\$18,086 *	\$197,492	\$32,152
CARLISLE	\$190,231	\$60,055	\$246,153	\$55,922	\$327,521	\$81,368	\$226,285	(\$101,236)	\$173,559	(\$52,726)
CONCORD	\$437,910	(\$117,919)	\$227,033	(\$210,877)	\$191,689	(\$35,344)	\$407,041	\$215,352	\$423,444	\$16,403
DOVER	\$60,573	\$20,371	\$67,530	\$6,957	\$37,798	(\$29,732)	\$91,149	\$53,351	\$75,016	(\$16,133)
*LANCASTER	\$560,765	\$9,274 *	\$648,293	\$87,528 *	\$699,343	\$51,050 *	\$964,836	\$265,493 *	\$1,000,558	\$35,722
LEXINGTON	\$1,407,979	(\$372,523)	\$1,474,266	\$66,287	\$1,244,384	(\$229,882)	\$1,172,736	(\$71,648)	\$1,377,449	\$204,713
LINCOLN	\$95,655	\$26,725	\$99,011	\$3,356	\$138,243	\$39,232	\$150,972	\$12,729	\$239,876	\$88,904
NEEDHAM	\$777,052	\$184,628	\$733,961	(\$43,091)	\$893,211	\$159,250	\$650,010	(\$243,201)	\$766,061	\$116,051
*STOW	\$620,008	(\$157,370) *	\$766,081	\$146,073 *	\$657,204	(\$108,877) *	\$618,680	(\$38,524) *	\$577,577	(\$41,103)
SUDBURY	\$274,416	(\$63,308)	\$444,837	\$170,421	\$543,451	\$98,614	\$694,384	\$150,933	\$623,943	(\$70,441)
WAYLAND	\$257,220	(\$52,106)	\$212,417	(\$44,803)	\$203,026	(\$9,391)	\$109,056	(\$93,970)	\$93,215	(\$15,841)
WESTON	\$81,925	(\$1,291)	\$104,311	\$22,386	\$110,127	\$5,816	\$91,498	(\$18,628)	\$122,810	\$31,312
TOTAL	\$10,096,911	(\$42,402)	\$10,434,696	\$337,785	\$10,878,705	\$444,009	\$11,538,952	\$660,247	\$11,512,469	(\$26,483)

	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET	OPERATING BUDGET	NET
TOTALS	\$17,251,713	\$816,240	\$18,547,098	\$1,295,385	\$19,645,065	\$1,097,967	\$19,831,003	\$185,938	\$19,728,097	(\$102,906)

*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	Minimum Required Contribution	School Choice	Transportation Assessment	Remaining Operating Assessment	Capital	Total Budget Assessment	Post Graduate	Middle School	Total Assessment
ACTON													
*2017	15	16	2	33	\$ 457,288	\$ 5,000	\$ 43,149	\$ 235,520	\$ 92,627	\$ 833,584	\$ 6,750	\$ 157,321	\$ 997,655
2016	8	18	4	30	\$ 402,600	\$ 5,000	\$ 44,210	\$ 232,265	\$ 73,412	\$ 757,487	\$ 13,500	\$ 154,558	\$ 925,545
2015	13	12	1	26	\$ 321,317	\$ -	\$ 37,238	\$ 170,536	\$ 61,334	\$ 590,425	\$ 3,000	\$ 166,627	\$ 760,052
2014	5	15	1	21	\$ 251,569	\$ -	\$ 39,726	\$ 152,778	\$ 72,194	\$ 516,267	\$ 3,000	\$ 167,712	\$ 686,980
2013	9	16	5	30	\$ 349,987	\$ -	\$ 40,053	\$ 176,002	\$ 53,184	\$ 619,226	\$ 15,000	\$ 167,712	\$ 801,938
ARLINGTON													
*2017	62	55	3	120	\$ 1,711,783	\$ -	\$ 228,859	\$ 1,249,181	\$ 449,401	\$ 3,639,224	\$ 10,125	\$ -	\$ 3,649,349
2016	76	70	6	152	\$ 2,025,949	\$ -	\$ 248,257	\$ 1,304,260	\$ 412,234	\$ 3,990,700	\$ 20,250	\$ -	\$ 4,010,950
2015	90	63	12	165	\$ 2,152,653	\$ -	\$ 227,899	\$ 996,700	\$ 375,363	\$ 3,752,615	\$ 36,000	\$ -	\$ 3,788,615
2014	77	48	13	138	\$ 1,793,195	\$ -	\$ 248,290	\$ 805,237	\$ 451,213	\$ 3,297,935	\$ 39,000	\$ -	\$ 3,336,935
2013	78	45	16	139	\$ 1,801,229	\$ -	\$ 197,063	\$ 714,189	\$ 261,665	\$ 2,974,146	\$ 48,000	\$ -	\$ 3,022,146
BELMONT													
*2017	12	14	0	26	\$ 375,169	\$ -	\$ 49,071	\$ 267,847	\$ 103,567	\$ 795,654	\$ -	\$ -	\$ 795,654
2016	13	16	2	31	\$ 434,512	\$ -	\$ 49,311	\$ 259,065	\$ 81,882	\$ 824,770	\$ 6,750	\$ -	\$ 831,520
2015	16	14	1	31	\$ 426,916	\$ -	\$ 44,686	\$ 202,843	\$ 73,601	\$ 748,046	\$ 3,000	\$ -	\$ 751,046
2014	17	14	3	34	\$ 460,376	\$ -	\$ 61,576	\$ 209,131	\$ 111,901	\$ 842,984	\$ 9,000	\$ -	\$ 851,984
2013	20	17	4	41	\$ 559,585	\$ -	\$ 59,279	\$ 230,423	\$ 78,713	\$ 928,000	\$ 12,000	\$ -	\$ 940,000
BOLTON													
*2017	4	5	0	9	\$ 132,072	\$ -	\$ 16,498	\$ 90,052	\$ 37,603	\$ 276,225	\$ -	\$ 122,585	\$ 398,810
2016	5	5	0	10	\$ 145,584	\$ -	\$ 17,004	\$ 89,333	\$ 28,235	\$ 280,156	\$ -	\$ 148,793	\$ 428,949
2015	6	5	0	11	\$ 157,682	\$ -	\$ 16,385	\$ 73,776	\$ 26,987	\$ 274,830	\$ -	\$ 110,910	\$ 385,740
2014	2	7	1	10	\$ 135,405	\$ -	\$ 17,877	\$ 73,925	\$ 32,487	\$ 259,694	\$ 3,000	\$ 94,653	\$ 357,347
2013	2	8	0	10	\$ 131,616	\$ -	\$ 16,021	\$ 77,601	\$ 21,274	\$ 246,512	\$ -	\$ 94,653	\$ 341,165
BOXBOROUGH													
*2017	2	3	2	7	\$ 103,251	\$ -	\$ 7,615	\$ 41,562	\$ 6,115	\$ 158,543	\$ 6,750	\$ 32,199	\$ 197,492
2016	2	2	1	5	\$ 76,092	\$ -	\$ 6,802	\$ 35,733	\$ 14,118	\$ 132,745	\$ 3,375	\$ 29,221	\$ 165,341
2015	4	0	1	5	\$ 74,696	\$ -	\$ 5,958	\$ 18,646	\$ 12,267	\$ 111,567	\$ 3,000	\$ 32,687	\$ 147,254
2014	4	1	1	6	\$ 81,243	\$ -	\$ 9,932	\$ 28,069	\$ 18,049	\$ 137,292	\$ 3,000	\$ 37,265	\$ 177,557
2013	2	5	1	8	\$ 109,937	\$ -	\$ 11,215	\$ 51,620	\$ 14,892	\$ 187,664	\$ 3,000	\$ 37,265	\$ 227,929
CARLISLE													
*2017	2	3	0	5	\$ 74,554	\$ -	\$ 14,383	\$ 78,507	\$ 6,115	\$ 173,559	\$ -	\$ -	\$ 173,559
2016	1	7	0	8	\$ 118,627	\$ -	\$ 13,603	\$ 71,466	\$ 22,588	\$ 226,284	\$ -	\$ -	\$ 226,284
2015	2	10	0	12	\$ 179,269	\$ -	\$ 17,874	\$ 100,937	\$ 29,440	\$ 327,520	\$ -	\$ -	\$ 327,520
2014	2	7	0	9	\$ 121,864	\$ -	\$ 17,877	\$ 73,925	\$ 32,487	\$ 246,153	\$ -	\$ -	\$ 246,153
2013	1	6	0	7	\$ 108,004	\$ -	\$ 11,215	\$ 56,120	\$ 14,892	\$ 190,231	\$ -	\$ -	\$ 190,231

ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE Students	Minimum Required Contribution	School Choice	Transportation Assessment	Remaining Operating Assessment	Capital	Total Budget Assessment	Post Graduate	Middle School	Total Assessment
CONCORD													
*2017	4	11	2	17	\$ 250,424	\$ -	\$ 17,344	\$ 94,670	\$ 54,256	\$ 416,694	\$ 6,750	\$ -	\$ 423,444
2016	3	9	4	16	\$ 232,055	\$ -	\$ 20,405	\$ 107,199	\$ 33,882	\$ 393,541	\$ 13,500	\$ -	\$ 407,041
2015	0	7	0	7	\$ 99,959	\$ -	\$ 10,427	\$ 64,130	\$ 17,173	\$ 191,689	\$ -	\$ -	\$ 191,689
2014	1	6	2	9	\$ 121,864	\$ -	\$ 13,904	\$ 59,997	\$ 25,268	\$ 221,033	\$ 6,000	\$ -	\$ 227,033
2013	4	11	3	18	\$ 261,066	\$ -	\$ 24,032	\$ 111,901	\$ 31,911	\$ 428,910	\$ 9,000	\$ -	\$ 437,910
DOVER													
*2017	2	0	0	2	\$ 29,698	\$ -	\$ 3,384	\$ 18,472	\$ 23,462	\$ 75,016	\$ -	\$ -	\$ 75,016
2016	1	2	0	3	\$ 45,130	\$ -	\$ 5,101	\$ 26,800	\$ 14,118	\$ 91,149	\$ -	\$ -	\$ 91,149
2015	0	1	0	1	\$ 14,880	\$ -	\$ 1,490	\$ 9,161	\$ 12,267	\$ 37,798	\$ -	\$ -	\$ 37,798
2014	0	2	0	2	\$ 27,081	\$ -	\$ 3,973	\$ 18,428	\$ 18,049	\$ 67,530	\$ -	\$ -	\$ 67,530
2013	0	2	0	2	\$ 29,412	\$ -	\$ 3,204	\$ 17,320	\$ 10,637	\$ 60,573	\$ -	\$ -	\$ 60,573
LANCASTER													
*2017	20	19	0	39	\$ 467,876		\$ 50,341	\$ 274,774	\$ 108,471	\$ 901,461	\$ -	\$ 99,097	\$ 1,000,558
2016	13	19	0	32	\$ 402,489	\$ 5,000	\$ 54,413	\$ 285,865	\$ 90,353	\$ 838,120	\$ -	\$ 126,717	\$ 964,837
2015	14	12	1	27	\$ 327,003	\$ -	\$ 38,728	\$ 175,197	\$ 63,787	\$ 604,715	\$ 3,000	\$ 91,628	\$ 699,343
2014	14	8	0	22	\$ 254,385	\$ -	\$ 43,699	\$ 139,706	\$ 79,414	\$ 517,204	\$ -	\$ 131,090	\$ 648,294
2013	14	4	1	19	\$ 247,663	\$ 19,000	\$ 28,838	\$ 92,881	\$ 38,292	\$ 426,674	\$ 3,000	\$ 131,090	\$ 560,764
LEXINGTON													
*2017	31	24	2	57	\$ 673,939	\$ -	\$ 80,799	\$ 441,023	\$ 174,938	\$ 1,370,699	\$ 6,750	\$ -	\$ 1,377,449
2016	25	25	2	52	\$ 607,512	\$ -	\$ 70,566	\$ 370,731	\$ 117,176	\$ 1,165,985	\$ 6,750	\$ -	\$ 1,172,735
2015	21	26	5	52	\$ 707,981	\$ -	\$ 70,008	\$ 336,088	\$ 115,308	\$ 1,229,385	\$ 15,000	\$ -	\$ 1,244,385
2014	26	27	7	60	\$ 785,340	\$ -	\$ 105,275	\$ 371,336	\$ 191,314	\$ 1,453,265	\$ 21,000	\$ -	\$ 1,474,265
2013	32	22	9	63	\$ 855,942	\$ -	\$ 86,515	\$ 323,644	\$ 114,877	\$ 1,380,978	\$ 27,000	\$ -	\$ 1,407,978
LINCOLN													
*2017	9	1	1	11	\$ 161,433	\$ -	\$ 9,730	\$ 53,108	\$ 12,231	\$ 236,501	\$ 3,375	\$ -	\$ 239,876
2016	3	1	2	6	\$ 87,570	\$ -	\$ 6,802	\$ 35,733	\$ 14,118	\$ 144,223	\$ 6,750	\$ -	\$ 150,973
2015	4	1	1	6	\$ 87,721	\$ -	\$ 7,448	\$ 27,807	\$ 12,267	\$ 135,243	\$ 3,000	\$ -	\$ 138,243
2014	4	0	0	4	\$ 54,162	\$ -	\$ 7,945	\$ 18,856	\$ 18,049	\$ 99,012	\$ -	\$ -	\$ 99,012
2013	2	1	1	4	\$ 60,232	\$ -	\$ 4,806	\$ 16,980	\$ 10,637	\$ 92,655	\$ 3,000	\$ -	\$ 95,655

ASSESSMENT TO MEMBER TOWNS

	Regular Ed Students	Special Education	Post Graduate	Total FTE Students	Minimum Required Contribution	School Choice	Transportation Assessment	Remaining Operating Assessment	Capital	Total Budget Assessment	Post Graduate	Middle School	Total Assessment
NEEDHAM													
*2017	10	14	1	25	\$ 369,989	\$ -	\$ 45,264	\$ 247,065	\$ 100,368	\$ 762,686	\$ 3,375	\$ -	\$ 766,061
2016	9	13	2	24	\$ 347,202	\$ -	\$ 37,409	\$ 196,532	\$ 62,117	\$ 643,260	\$ 6,750	\$ -	\$ 650,010
2015	11	23	1	35	\$ 494,164	\$ -	\$ 50,644	\$ 261,989	\$ 83,414	\$ 890,211	\$ 3,000	\$ -	\$ 893,211
2014	7	20	0	27	\$ 365,593	\$ -	\$ 53,631	\$ 217,275	\$ 97,462	\$ 733,961	\$ -	\$ -	\$ 733,961
2013	16	15	3	34	\$ 455,975	\$ -	\$ 49,666	\$ 196,462	\$ 65,949	\$ 768,052	\$ 9,000	\$ -	\$ 777,052
STOW													
*2017	7	6	0	13	\$ 191,886	\$ -	\$ 32,996	\$ 180,104	\$ 62,313	\$ 467,299	\$ -	\$ 110,278	\$ 577,577
2016	12	6	1	19	\$ 270,659	\$ -	\$ 30,607	\$ 160,799	\$ 50,823	\$ 512,888	\$ 3,375	\$ 102,416	\$ 618,679
2015	15	7	0	22	\$ 313,706	\$ -	\$ 32,770	\$ 134,052	\$ 53,974	\$ 534,502	\$ -	\$ 122,703	\$ 657,205
2014	16	9	1	26	\$ 352,052	\$ -	\$ 49,658	\$ 158,347	\$ 90,243	\$ 650,300	\$ 3,000	\$ 112,781	\$ 766,081
2013	11	9	3	23	\$ 318,566	\$ -	\$ 32,043	\$ 123,701	\$ 42,547	\$ 516,857	\$ 9,000	\$ 94,151	\$ 620,008
SUDBURY													
*2017	10	15	0	25	\$ 366,606	\$ -	\$ 35,112	\$ 191,649	\$ 30,577	\$ 623,943	\$ -	\$ -	\$ 623,943
2016	8	16	1	25	\$ 368,036	\$ -	\$ 40,809	\$ 214,399	\$ 67,764	\$ 691,008	\$ 3,375	\$ -	\$ 694,383
2015	7	12	3	22	\$ 316,969	\$ -	\$ 28,301	\$ 142,567	\$ 46,614	\$ 534,451	\$ 9,000	\$ -	\$ 543,451
2014	3	12	2	17	\$ 230,188	\$ -	\$ 29,795	\$ 124,708	\$ 54,146	\$ 438,836	\$ 6,000	\$ -	\$ 444,836
2013	3	8	0	11	\$ 151,631	\$ -	\$ 17,623	\$ 81,761	\$ 23,401	\$ 274,416	\$ -	\$ -	\$ 274,416
WAYLAND													
*2017	2	0	0	2	\$ 29,727	\$ -	\$ 8,884	\$ 48,489	\$ 6,115	\$ 93,215	\$ -	\$ -	\$ 93,215
2016	1	2	1	4	\$ 59,662	\$ -	\$ 5,101	\$ 26,800	\$ 14,118	\$ 105,681	\$ 3,375	\$ -	\$ 109,056
2015	4.5	3	2	9.5	\$ 118,994	\$ -	\$ 11,172	\$ 48,461	\$ 18,400	\$ 197,027	\$ 6,000	\$ -	\$ 203,027
2014	2.5	6	1	9.5	\$ 94,783	\$ -	\$ 16,884	\$ 67,068	\$ 30,683	\$ 209,417	\$ 3,000	\$ -	\$ 212,417
2013	1.5	7	3	11.5	\$ 149,659	\$ -	\$ 13,618	\$ 66,861	\$ 18,083	\$ 248,221	\$ 9,000	\$ -	\$ 257,221
WESTON													
*2017	1	3	1	5	\$ 75,071	\$ -	\$ 5,922	\$ 32,326	\$ 6,115	\$ 119,435	\$ 3,375	\$ -	\$ 122,810
2016	0	3	0	3	\$ 45,479	\$ -	\$ 5,101	\$ 26,800	\$ 14,118	\$ 91,498	\$ -	\$ -	\$ 91,498
2015	1	3	0	4	\$ 59,756	\$ -	\$ 5,958	\$ 32,146	\$ 12,267	\$ 110,127	\$ -	\$ -	\$ 110,127
2014	1	2	1	4	\$ 54,162	\$ -	\$ 5,959	\$ 23,142	\$ 18,049	\$ 101,311	\$ 3,000	\$ -	\$ 104,311
2013	1	2	0	3	\$ 45,002	\$ -	\$ 4,806	\$ 21,480	\$ 10,637	\$ 81,925	\$ -	\$ -	\$ 81,925

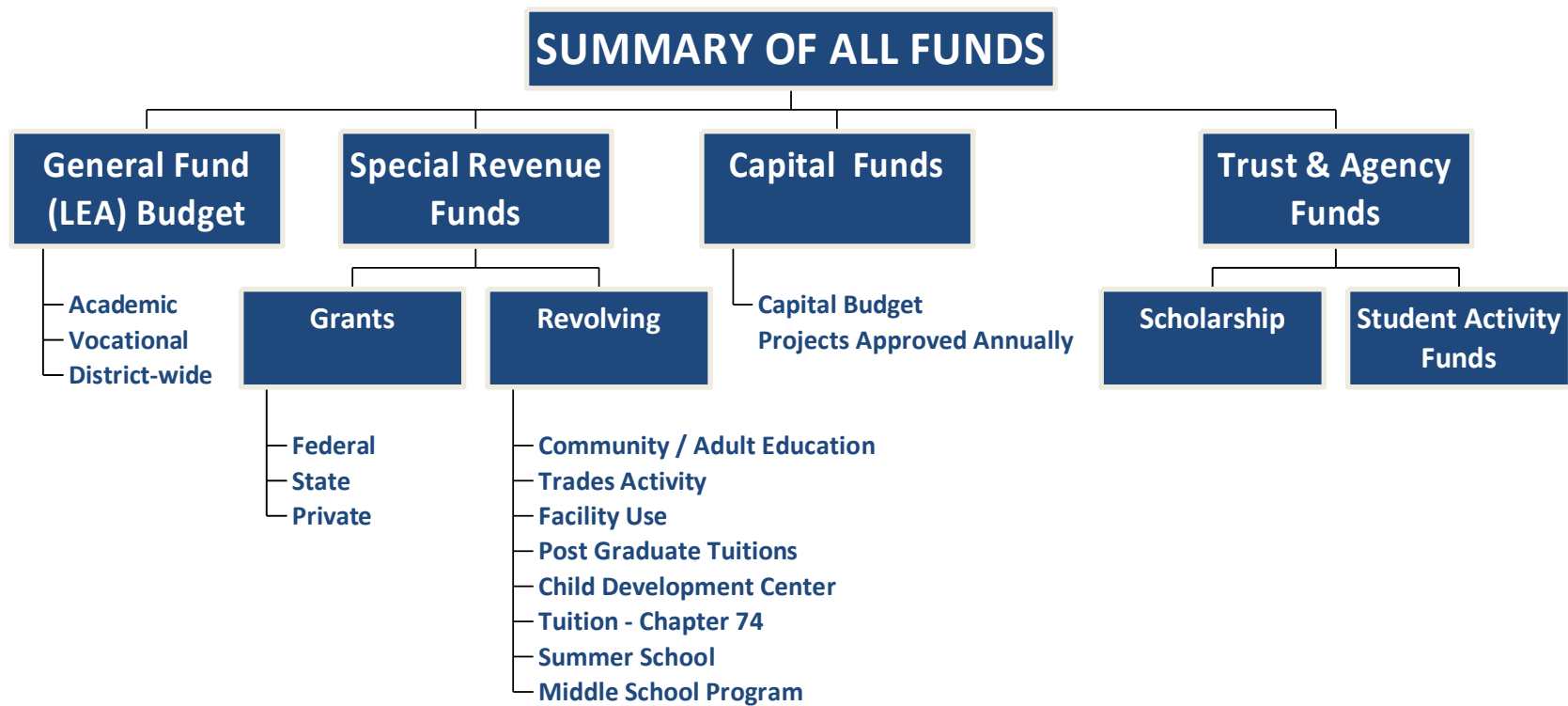
* FY17 Assessment calculated using the operating and capital assessment formulas under the revised regional agreement effective March 11, 2016



MINUTEMAN
A REVOLUTION IN LEARNING

SUPPLEMENTARY

FINANICAL INFORMATION



GRANT FUNDING

GRANT TYPE	FY2012	FY2013	FY2014	FY2015	FY2016*
Federal Entitlement Grants	\$590,855	\$677,072	\$620,663	\$665,459	\$712,278
TOTAL FEDERAL GRANTS RECEIVED	\$833,855	\$727,072	\$636,889	\$735,774	\$712,278
State Competitive Grants	\$12,000	\$26,500	\$21,700	\$64,131	\$5,100
TOTAL STATE GRANTS RECEIVED	\$12,000	\$26,500	\$21,700	\$64,131	\$5,100
Other Competitive Grants	\$15,370	\$150,293	\$165,082	\$11,105	\$88,971
TOTAL OTHER GRANTS RECEIVED	\$15,370	\$150,293	\$165,082	\$11,105	\$88,971
TOTAL GRANT FUNDS RECEIVED	\$861,225	\$903,865	\$823,671	\$811,010	\$806,349

*FY16 Partial Year

STAFFING COMPARISON FY 16 TO FY 17

Department	E Team		Admin Other		Admin Support		Tech Support		Teachers		Tech. Assts.		Other Support		Oper. Support		TOTAL		Change FY16 to FY17
	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	
GENERAL FUND																			
Administration																			
School Committee					1.0	1.0											1.0	1.0	0.0
Superintendent	1.5	1.5			1.0	1.0											2.5	2.5	0.0
Business Office	1.0	1.0	1.0	1.0	2.0	1.0											4.0	3.0	-1.0
Payroll/Human Resources			2.0	2.0													2.0	2.0	0.0
IT/Districtwide	1.0	1.5		1.0	1.0	0.5											2.0	3.0	1.0
Special Education	1.0	1.0			1.5	1.0											2.5	2.0	-0.5
Career & Tech Ed.	1.0	1.0			1.0	0.5											2.0	1.5	-0.5
Curriculum, Inst. & Assess.	1.0	1.0			1.0	0.5											2.0	1.5	-0.5
Principal	1.0	1.0			1.0	1.0											2.0	2.0	0.0
Assistant Principal		1.0	1.0		1.0	1.0							1.0	1.0			3.0	3.0	0.0
Assistant Principal - Admissions			1.0	1.0	0.5	1.0											1.5	2.0	0.5
Teaching Staff																			
Carpentry									2.0	2.0							2.0	2.0	0.0
Electrical Wiring									2.0	2.0							2.0	2.0	0.0
Plumbing									2.0	1.0							2.0	1.0	-1.0
Horticulture & Landscape Tech..									2.0	2.0							2.0	2.0	0.0
HVAC									0.0	0.5							0.0	0.5	0.5
Culinary Art/Baking									3.0	3.0	1.0	1.0					4.0	4.0	0.0
Cosmetology									2.5	2.5							2.5	2.5	0.0
Marketing									1.0	1.0		1.0					1.0	2.0	1.0
Hospitality Management									1.0	0.0							1.0	0.0	-1.0
Programming & Web Development									2.0	2.0							2.0	2.0	0.0
Design & Visual Communications									2.0	2.0							2.0	2.0	0.0
Health Assisting									2.0	2.0		1.0					2.0	3.0	1.0
Early Education & Care									2.0	2.0	1.0						3.0	2.0	-1.0
Metal Fabrication & Welding									1.0	1.0	1.0	1.0					2.0	2.0	0.0
Auto Technology									2.0	2.0							2.0	2.0	0.0

STAFFING COMPARISON FY 16 TO FY 17

Department	E Team		Admin Other		Admin Support		Tech Support		Teachers		Tech. Assts.		Other Support		Oper. Support		TOTAL		Change FY16 to FY17
	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	
Biotechnology									2.0	2.0		1.0					2.0	3.0	1.0
Environmental Science & Tech.									2.0	2.0	1.0	1.0					3.0	3.0	0.0
Engineering Technology/Robotics									3.0	3.0							3.0	3.0	0.0
Telecommunications									1.0	1.0	1.0	1.0					2.0	2.0	0.0
Leadership/Safety									1.0	1.0							1.0	1.0	0.0
English									9.0	8.0							9.0	8.0	-1.0
Social Studies/Human Relations									5.0	4.0							5.0	4.0	-1.0
Mathematics									7.2	6.2							7.2	6.2	-1.0
Science									5.5	5.5							5.5	5.5	0.0
Physical Education									2.0	2.0							2.0	2.0	0.0
Foreign Language									2.0	2.0							2.0	2.0	0.0
Art									1.0	1.0							1.0	1.0	0.0
Music									1.0	1.0							1.0	1.0	0.0
Business & Entrepreneurship									1.0	1.0							1.0	1.0	0.0
Advanced Manufacturing									0.3	0.3							0.3	0.3	0.0
Multi-Media engineering									0.3	0.3							0.3	0.3	0.0
Technology Instructor							1.0	1.0									1.0	1.0	0.0
Special Education			1.0	0.0					14.0	11.0	1.0	1.0	2.0				18.0	12.0	-6.0
Reading									1.0	1.0							1.0	1.0	0.0
Library									1.0	1.0	1.0	1.0					2.0	2.0	0.0
Guidance	0.5	1.0	1.0	0.5	1.0	1.0			4.0	3.0							6.5	5.5	-1.0
Health Services					0.5	1.0			1.0	1.0							1.5	2.0	0.5
Athletics																	0.0	0.0	0.0
Building Maintenance & Grounds			1.0	1.0											9.5	9.0	10.5	10.0	-0.5
Network & Telecommunications							1.0	1.0									1.0	1.0	0.0
Cluster Assignments											2.0	1.0					2.0	1.0	-1.0
TOTAL - GENERAL FUND	8	10	8	6.5	12.5	10.5	2	2	90.8	82.3	9	10	3	1	9.5	9	142.8	131.3	-11.5

STAFFING COMPARISON FY 16 TO FY 17

Department	E Team		Admin Other		Admin Support		Tech Support		Teachers		Tech. Assts.		Other Support		Oper. Support		TOTAL		Change FY16 to FY17
	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	
GRANTS																			
Perkins																			
Horticulture & Landscape Tech.																	0.0	0.0	0.0
Programming & Web Development																	0.0	0.0	0.0
Early Education & Care																	0.0	0.0	0.0
Environmental Science & Tech.																		0.0	0.0
SPED 240:																		0.0	0.0
Special Education									1.0	1.0	3.0	3.0						4.0	4.0
Title I:																		0.0	0.0
Mathematics									1.0	0.8								0.8	0.8
REVOLVING FUNDS																			
Community Education			0.3	0.3														0.3	0.3
Post-Graduate Program			0.3	0.3					3.0	2.0								2.3	2.3
Facilities Rental			0.3	0.3											1.0	1.0		1.3	1.3
School Food Service			1.0	1.0														1.0	1.0
Middle School Program									5.0	5.0								5.0	5.0
TOTAL - DISTRICT	0	0	9.9	8.4	12.5	10.5	2	2	100.8	91.1	12	13	3	1	10.5	10	142.8	136	-6.8

FY 16 REVOLVING FUNDS

FUND	DEPARTMENT	DESCRIPTION	PROJECTED RECEIPTS	PROJECTED EXPENSES
11	500	Community Ed General	\$42,260	\$122,000
	501	Adult Ed	\$200,000	\$175,000
	503	Youth Programs	\$90,000	\$136,000
	504	Summer School	\$190,000	\$68,000
	505	Summer School Grill	\$5,000	\$9,600
		TOTAL	\$527,260	\$510,600
12	300	PG Programs General	\$116,620	\$44,000
	301	Carpentry PG	\$60,000	\$79,300
	302	Electrical PG	\$18,000	\$0
	303	Plumbing PG	\$20,230	\$57,700
	304	Culinary PG	\$15,000	\$0
	316	Cosmetology PG	\$38,000	\$46,750
	309	Welding PG	\$0	\$0
	310	Automotive PG	\$85,000	\$111,000
	312	Biotech PG	\$0	\$0
	313	Dental PG	\$30,000	\$55,000
	314	Health Occ PG	\$15,000	\$0
	315	HVAC PG	\$28,000	\$0
		TOTAL	\$425,850	\$393,750
13	400	Rental General	\$28,870	\$60,000
	401	Community Pool	\$79,000	\$15,000
	402	Facilities Rental	\$100,000	\$85,000
	403	10 Mill Street	\$24,000	\$5,000
	404	16 Mill Street	\$0	\$25,000
	405	22 Mill Street	\$0	\$35,000
	406	Lincoln Lab	\$180,000	\$2,500
	407	Energy House	\$30,000	\$3,000
		TOTAL	\$441,870	\$230,500

FY 16 REVOLVING FUNDS

FUND	DEPARTMENT	DESCRIPTION	PROJECTED RECEIPTS	PROJECTED EXPENSES
14	1420100	Auto Mechanics	\$16,200	\$14,000
	1423100	Bakery	\$18,000	\$18,000
	1420400	Carpentry	\$2,500	\$2,500
	1421200	Cosmetology	\$13,000	\$8,000
	1423300	Cosmetology Kits	\$2,500	\$0
	1421700	Marketing/Store	\$3,600	\$3,300
	1422400	Horticulture	\$1,500	\$1,000
	1420500	HVAC	\$0	\$0
	1423400	Printing	\$0	\$0
	1423200	Restaurant	\$38,000	\$38,000
	1421400	Child Development	\$68,000	\$115,000
	1421700	Marketing		
		TOTAL	\$163,300	\$199,800
15	603	Middle School-Acton	\$154,558	\$154,558
	604	Middle School-Bolton	\$148,793	\$148,793
	605	Middle School- Boxborough	\$29,221	\$29,221
	601	Middle School - Lancaster	\$126,717	\$126,717
	602	Middle School - Stow	\$102,416	\$102,416
		TOTAL	\$561,705	\$561,705
2000000		Food Service	\$320,000	\$320,000
		TOTAL	\$320,000	\$320,000
1200000		Tuition Revolving	\$6,143,190	\$6,136,170
		TOTAL	\$6,143,190	\$6,136,170

STABILIZATION FUND

BALANCE AS OF 6/30/2014	\$200,017.47
ADDITIONAL APPROPRIATIONS	\$100,000.00
INTEREST REVENUE	\$586.15
EXPENDED: ROOF/WALL RENOVATION PROJECT	(\$52,800.00)
TOTAL AS OF 6/30/2015	\$247,803.62
ADDITIONAL APPROPRIATIONS	\$100,000.00
INTEREST REVENUE	\$341.69
BALANCE AS OF 12/31/2015	\$348,145.31



FY17 Estimated Revenue Plan - Version 6.3 3/15/16

	<u>FY16</u>	<u>FY17</u>	<u>Difference</u>	<u>% Chg.</u>
Total Operating Budget	19,831,003	19,728,097	(102,906)	-0.52%
<u>Non-Assessment Revenue:</u>				
CH. 70 Aid	2,164,957	2,184,747	19,790	0.91%
CH. 71 Reg. Trans. Reimb.	813,197	928,943	115,746	14.23%
Prior Year Tuition	5,418,352	4,445,668	(972,684)	-17.95%
Current Year Tuition	400,000	400,000	-	0.00%
Capital Fee	-	-	-	0.00%
Certified E & D	145,000	825,000	680,000	468.97%
Total Non-Assessment Revenue	8,941,506	8,784,358	(157,148)	-1.76%
Required Member Town Assessments	10,889,497	10,943,739	54,242	0.50%

<u>Assessment Allocation by Category:</u>				
Minimum Required Contribution	5,669,159	5,470,766	(198,393)	-3.50%
Transportation Budget	655,472	649,351	(6,121)	-0.93%
Debt Assessment	520,082	1,116,951	596,869	114.76%
Capital Assessment	590,973	157,322	(433,651)	-73.38%
Capital - Building Project	-	-	-	0.00%
Assessments over Minimum Contribution	3,453,811	3,549,349	95,538	2.77%
Total Assessments *	10,889,497	10,943,739	54,242	0.50%

Total Assessments do not include assessments for the Post Graduate or Middle School programs.



FY 2017 ASSESSMENT - VERSION 6.3
MARCH 15, 2016
Based on Revised Regional Agreement Allocation Formula

Total Required Assessments:		
Budget Assessment		
Required Minimum Contribution	\$	5,470,766
Operating Portion	\$	3,549,349
Transportation	\$	1,578,294
LESS: Reg. Trans. Reimb.	\$	(928,943)
Debt and Capital Portion	\$	1,274,273
Total Budget Assessment	\$	10,943,739
Special Programs Assessment¹	\$	568,729
Total All Assessments	\$	11,512,469

Town/City	Operating Assessment										Debt and Capital Assessment	Total Budget Assessment	Special Programs Assessment ¹			Total All Assessments	FY16 Assessments	Change - FY17 over FY16	
	State Required Minimum Assessment ²				Choice Adjustment	Transportation & Remaining Assessment Per District Agreement				Total Operating Assessment ⁴			Post-Graduate Assessment		Middle School				
	State Foundation Enrollment ³	MM Foundation Budget @ \$17,474/ Student	State-Mandated Municipal Contribution %	ESTIMATED State Required Minimum Assessment ²		Total Grade 9-12 Enrollment ³	Transportation & Operating Assessment Share	Transportation Assessment Share	Total Remaining Operating Assessment				Total Debt & Capital Assessment	Post-Grad Students ³	Post-Grad Assessment @ \$3,375/Student				Total Middle School Assessment
Acton	34	\$ 594,116	76.97%	457,288	\$ 5,000	25.50	6.64%	43,149	\$ 235,520	\$ 740,957	\$ 92,627	\$ 833,584	2	\$ 6,750	\$ 157,321	\$ 997,655	\$ 925,545	\$ 72,110	
Arlington	120	\$ 2,096,880	81.63%	1,711,783	\$ -	135.25	35.24%	228,859	\$ 1,249,181	\$ 3,189,823	\$ 449,401	\$ 3,639,224	3	\$ 10,125	\$ -	\$ 3,649,349	\$ 4,010,950	\$ (361,601)	
Belmont	26	\$ 454,324	82.58%	375,169	\$ -	29.00	7.56%	49,071	\$ 267,847	\$ 692,087	\$ 103,567	\$ 795,654	0	\$ -	\$ -	\$ 795,654	\$ 831,520	\$ (35,866)	
Bolton	9	\$ 157,266	83.98%	132,072	\$ -	9.75	2.54%	16,498	\$ 90,052	\$ 238,622	\$ 37,603	\$ 276,225	0	\$ -	\$ 122,585	\$ 398,810	\$ 428,949	\$ (30,139)	
Boxborough	7	\$ 122,318	84.41%	103,251	\$ -	4.50	1.17%	7,615	\$ 41,562	\$ 152,428	\$ 6,115	\$ 158,543	2	\$ 6,750	\$ 32,199	\$ 197,492	\$ 165,340	\$ 32,152	
Carlisle	5	\$ 87,370	85.33%	74,554	\$ -	8.50	2.21%	14,383	\$ 78,507	\$ 167,444	\$ 6,115	\$ 173,559	0	\$ -	\$ -	\$ 173,559	\$ 226,285	\$ (52,726)	
Concord	17	\$ 297,058	84.30%	250,424	\$ -	10.25	2.67%	17,344	\$ 94,670	\$ 362,438	\$ 54,256	\$ 416,694	2	\$ 6,750	\$ -	\$ 423,444	\$ 407,041	\$ 16,403	
Dover	2	\$ 34,948	84.98%	29,698	\$ -	2.00	52.00%	3,384	\$ 18,472	\$ 51,554	\$ 23,462	\$ 75,016	0	\$ -	\$ -	\$ 75,016	\$ 91,149	\$ (16,133)	
Lancaster	39	\$ 681,486	68.66%	467,876	\$ -	29.75	7.75%	50,341	\$ 274,774	\$ 792,990	\$ 108,471	\$ 901,461	0	\$ -	\$ 99,097	\$ 1,000,558	\$ 964,836	\$ 35,722	
Lexington	46	\$ 803,804	83.84%	673,939	\$ -	47.75	12.44%	80,799	\$ 441,023	\$ 1,195,761	\$ 174,938	\$ 1,370,699	2	\$ 6,750	\$ -	\$ 1,377,449	\$ 1,172,736	\$ 204,713	
Lincoln	11	\$ 192,214	83.99%	161,433	\$ -	5.75	1.50%	9,730	\$ 53,108	\$ 224,270	\$ 12,231	\$ 23,601	1	\$ 3,375	\$ -	\$ 239,876	\$ 150,972	\$ 88,904	
Needham	25	\$ 436,850	84.69%	369,989	\$ -	26.75	6.97%	45,264	\$ 247,065	\$ 662,319	\$ 100,368	\$ 762,686	1	\$ 3,375	\$ -	\$ 766,061	\$ 650,010	\$ 116,051	
Stow	13	\$ 227,162	84.47%	191,886	\$ -	19.50	5.08%	32,996	\$ 180,104	\$ 404,986	\$ 62,313	\$ 467,299	0	\$ -	\$ 110,278	\$ 577,577	\$ 618,680	\$ (41,103)	
Sudbury	25	\$ 436,850	83.92%	366,606	\$ -	20.75	5.41%	35,112	\$ 191,649	\$ 593,366	\$ 30,577	\$ 623,943	0	\$ -	\$ -	\$ 623,943	\$ 694,384	\$ (70,441)	
Wayland	2	\$ 34,948	85.06%	29,727	\$ -	5.25	1.37%	8,884	\$ 48,489	\$ 87,100	\$ 6,115	\$ 93,215	0	\$ -	\$ -	\$ 93,215	\$ 109,056	\$ (15,841)	
Weston	5	\$ 87,370	85.92%	75,071	\$ -	3.50	0.91%	5,922	\$ 32,326	\$ 113,320	\$ 6,115	\$ 119,435	1	\$ 3,375	\$ -	\$ 122,810	\$ 91,498	\$ 31,312	
TOTAL	386	\$ 6,744,964	81.11%	\$ 5,470,766	\$ 5,000	383.75	100.00%	\$ 649,351	\$ 3,544,349	\$ 9,669,466	\$ 1,274,273	\$ 10,943,739	14	\$ 47,250	\$ 521,479	\$ 11,512,469	\$ 11,538,951	\$ (26,482)	

Footnotes:

1. Special Programs Assessment provides funding for the Middle School Program to those communities that offer the program. Also includes 50% tuition costs for Post Graduate in-district students. Allocation of Middle School costs for Acton (83.01%) and Boxborough (16.99%) based on 10/1/15 enrollment at RJ Grey school.
2. The State Required Minimum Assessments are based on estimated DESE Ch. 70 funding.
3. All student enrollment numbers are based on FY16 enrollments as of October 1, 2015. Per the District Agreement, the minimum enrollment for capital expenses is 5 FTE students.
4. The Total Operating Assessment equals the sum of the State Required Minimum assessment, the Transportation assessment, the Choice adjustment, and the remaining allocated assessment per the District Agreement.

FY17 Capital Assessment - V6.3

Under Revised Regional Agreement Formula

	DEBT ALLOCATION - PRIOR TO 12/10/2015			DEBT AND CAPITAL ALLOCATION - AFTER 12/10/2015						TOTAL
	Enrollment (Min. of 5 Students)			Enrollment Basis			Chapter 70 - Combined Effort Basis		Capital Base Cont. Basis	
Member Town	Enrollment October 1, 2015 (Min. of 5 Students)	Enrollment Method Debt/Capital Assessment Share	Enrollment Assessment (Min. of 5 Students)	4 Yr. Rolling Ave. Enrollment Debt/Capital Assessment	FY17 Debt/Capital Assessment Share	Enrollment - 4 year rolling Average	Combined Effort Capital Assessment Share	Chapter 70 - Combined Effort	Capital Base Contribution	Capital Assessment
Acton	31.0	8.08%	\$37,915	25.5	7.60%	\$30,601	4.99%	\$16,059	\$8,052	\$92,627
Arlington	117.0	30.51%	\$143,100	135.3	40.31%	\$162,305	42.21%	\$135,944	\$8,052	\$449,401
Belmont	26.0	6.78%	\$31,800	29.0	8.64%	\$34,801	8.98%	\$28,914	\$8,052	\$103,567
Bolton	9.0	2.35%	\$11,008	9.8	2.91%	\$11,700	2.12%	\$6,842	\$8,052	\$37,603
Boxborough	5.0	1.30%	\$6,115	0.0	0.00%	\$0	0.00%	\$0	\$0	\$6,115
Carlisle	5.0	1.30%	\$6,115	0.0	0.00%	\$0	0.00%	\$0	\$0	\$6,115
Concord	15.0	3.91%	\$18,346	10.3	3.06%	\$12,300	4.83%	\$15,557	\$8,052	\$54,256
Dover	5.0	1.30%	\$6,115	2.0	0.60%	\$2,400	2.14%	\$6,894	\$8,052	\$23,462
Lancaster	39.0	10.17%	\$47,700	29.8	8.87%	\$35,701	5.28%	\$17,018	\$8,052	\$108,471
Lexington	49.5	12.91%	\$60,542	47.8	14.23%	\$57,302	15.23%	\$49,042	\$8,052	\$174,938
Lincoln	10.0	2.61%	\$12,231	0.0	0.00%	\$0	0.00%	\$0	\$0	\$12,231
Needham	24.0	6.26%	\$29,354	26.8	7.97%	\$32,101	9.58%	\$30,861	\$8,052	\$100,368
Stow	13.0	3.39%	\$15,900	19.5	5.81%	\$23,401	4.64%	\$14,960	\$8,052	\$62,313
Sudbury	25.0	6.52%	\$30,577	0.0	0.00%	\$0	0.00%	\$0	\$0	\$30,577
Wayland	5.0	1.30%	\$6,115	0.0	0.00%	\$0	0.00%	\$0	\$0	\$6,115
Weston	5.0	1.30%	\$6,115	0.0	0.00%	\$0	0.00%	\$0	\$0	\$6,115
Total	383.5	100.00%	\$469,049	335.5	100.00%	\$402,612		\$322,090	\$80,522	\$1,274,273
						50%			40%	10%

Capital Allocation					
		Enrollment	Combined Effort	Capital Base Con.	
Prior to 7/1/16		50.0%	40.0%	10.0%	100.0%
ESCO & BAN Int	\$469,049				
After to 7/1/16					
Debt & Capital	\$805,225	\$402,612	\$322,090	\$80,522	-

Calculation Factor - Capital Base Contribution

Per Community
1.00%

FOOTNOTES:

Four Year Rolling Average based on Minuteman School District - High School enrollment only as of October 1st.

Ch. 70 Combined Effort data was based on the FY17 Preliminary Chapter 70 Aid and Net School Spending Requirements dated January 27, 2016.

Capital Allocation by Method			
Purpose	Debt Prior to 12/10/2015	Debt After 12/10/2015	Capital
Building Improvements			40,550
Copier Leases		85,000	
Non-Instructional Equipment			11,772
Vehicle Replacement			20,000
Principal & Interest Payment - ESCO Lease	467,151		
BAN 11/20/15 - 11/20/16 - Interest Due	1,897		
Principal Paydowns on BANs Due - FY17		144,800	
BAN Renewal - Interest Due - 6/23/17		3,103	
New Bldg. Proj. Bond - Semi-Int. Pmt. (Proj)		500,000	
Total - Debt & Capital	469,049	732,903	72,322

Enrollment- Based on 4 year Rolling Average						Min Of 1		Calculation Factor - Ch. 70 Combined Effort Capital Allocation						
	Enrollment Count as of October 2015	Enrollment Count as of October 2014	Enrollment Count as of October 2013	Enrollment Count as of October 2012	Total Enrollment Operating Costs	Total Enrollment Debt/Capital Costs	Percent of Enrollment		Enrollment 4 year Rolling Average	FY17 Total Foundation Enrollment	MM Enrollment ÷ Community Foundation Enrollment	FY17 Total Combined Effort Yield	TOTAL - Combined Effort Yield @ Minuteman	Combined Effort Capital Assessment Share
Acton	31	26	25	20	25.50	25.50	7.60%	Acton	25.5	4,691	0.54%	34,001,035	184,828	4.99%
Arlington	117	146	153	125	135.25	135.25	40.31%	Arlington	135.3	5,522	2.45%	63,881,802	1,564,653	42.21%
Belmont	26	29	30	31	29.00	29.00	8.64%	Belmont	29.0	4,283	0.68%	49,148,749	332,784	8.98%
Bolton	9	10	11	9	9.75	9.75	2.91%	Bolton	9.8	1,039	0.94%	8,392,213	78,753	2.12%
Boxborough	5	4	4	5	4.50	0.00	0.00%	Boxborough	0.0	859	0.00%	8,017,087	-	0.00%
Carlisle	5	8	12	9	8.50	0.00	0.00%	Carlisle	0.0	934	0.00%	12,629,982	-	0.00%
Concord	15	12	7	7	10.25	10.25	3.06%	Concord	10.3	3,016	0.34%	52,687,145	179,059	4.83%
Dover	2	3	1	2	2.00	2.00	0.60%	Dover	2.0	672	0.30%	26,660,202	79,346	2.14%
Lancaster	39	32	26	22	29.75	29.75	8.87%	Lancaster	29.8	1,043	2.85%	6,866,877	195,867	5.28%
Lexington	49.5	41.5	47	53	47.75	47.75	14.23%	Lexington	47.8	7,024	0.68%	83,030,076	564,448	15.23%
Lincoln	10	4	5	4	5.75	0.00	0.00%	Lincoln	0.0	896	0.00%	21,029,410	-	0.00%
Needham	24	22	34	27	26.75	26.75	7.97%	Needham	26.8	5,443	0.49%	72,273,279	355,192	9.58%
Stow	13	18	22	25	19.50	19.50	5.81%	Stow	19.5	1,285	1.52%	11,346,359	172,182	4.64%
Sudbury	25	24	19	15	20.75	0.00	0.00%	Sudbury	0.0	4,274	0.00%	43,705,551	-	0.00%
Wayland	2	3	7.5	8.5	5.25	0.00	0.00%	Wayland	0.0	2,639	0.00%	40,596,699	-	0.00%
Weston	4	3	4	3	3.50	0.00	0.00%	Weston	0.0	2,186	0.00%	68,452,494	-	0.00%
Total	376.5	385.5	407.5	365.5	383.75	335.50	100.00%	Total	335.5	45,806	10.79%	602,718,960	3,707,112	100.00%

Ranking of School District NSS Appropriated for Net School Spending for FY15 Comparison of Member School Districts to Minuteman Regional School District

LEA	DISTRICT NAME	REQUIRED NET SCHOOL SPENDING	BUDGETED NET SCHOOL SPENDING	AMOUNT OVER OR UNDER REQUIRED	BUDGTED AS PCT OF REQUIRED	BUDGETED NSS AS % OF FOUNDATION	RANK HI- LO OF 325	RANK % OF 325
78	DOVER	4,749,618	10,913,146	6,163,528	229.8	241.0	8	2.46%
157	LINCOLN	5,846,313	12,406,455	6,560,142	212.2	218.3	17	5.23%
330	WESTON	22,344,764	43,815,328	21,470,564	196.1	203.7	24	7.38%
51	CARLISLE	5,477,002	10,204,810	4,727,808	186.3	198.9	26	8.00%
67	CONCORD	18,417,417	33,674,639	15,257,222	182.8	182.8	34	10.46%
640	CONCORD CARLISLE	13,490,977	22,808,005	9,317,028	169.1	173.2	40	12.31%
155	LEXINGTON	65,741,331	111,243,853	45,502,521	169.2	172.4	43	13.23%
655	DOVER SHERBORN	11,728,359	19,480,665	7,752,306	166.1	171.9	44	13.54%
315	WAYLAND	25,428,736	41,077,886	15,649,150	161.5	169.0	46	14.15%
830	MINUTEMAN	8,020,343	10,816,530	2,796,187	134.9	151.2	85	26.15%
199	NEEDHAM	51,339,688	76,530,737	25,191,049	149.1	151.0	86	26.46%
288	SUDBURY	25,682,793	36,707,997	11,025,204	142.9	150.2	87	26.77%
695	LINCOLN SUDBURY	18,075,634	25,913,271	7,837,637	143.4	147.8	94	28.92%
725	NASHOBA	31,006,884	43,131,374	12,124,490	139.1	144.6	99	30.46%
600	ACTON BOXBOROUGH	54,544,844	69,727,588	15,182,744	127.8	133.0	142	43.69%
10	ARLINGTON	47,819,420	62,714,694	14,895,274	131.1	131.1	155	47.69%
26	BELMONT	37,689,370	46,488,044	8,798,674	123.3	123.3	206	63.38%
2	ACTON		-----joined Acton-Boxborough as K-12 member FY15 -----					
37	BOXBOROUGH		-----joined Acton-Boxborough as K-12 member FY15 -----					

Source DESE

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.
PPI	Progress and Performance Index (PPI): The PPI combines information about narrowing proficiency gaps, growth, and graduation and dropout rates over multiple years into a single number. All districts, schools, and student subgroups receive an annual PPI based on improvement over a two-year period and a cumulative PPI between 0 and 100 based on four years of data. For a group to be considered to be making progress toward narrowing proficiency gaps, its cumulative PPI must be 75 or higher.
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 2 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 2 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.

GLOSSARY

TERMS	DEFINITION
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.
NON-RESIDENT 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.
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 FY14 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).
OTHER POSTEMPLOYMENT BENEFITS (OPEB)	This is health insurance benefits provided to Minuteman retired employees. Government Accounting Standards require that the district financial statements report these benefits on an accrual basis rather than on a pay-as-you-go basis.
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 IMPROVEMENT 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".
STABILIZATION FUND	Minuteman has established a stabilization fund, The purpose of the fund is to set aside money for future capital projects. Appropriations from this account require a two-thirds vote of all members of the School Committee.
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.