

presented by:  
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Superintendent-Director



# MINUTEMAN FY 14 BUDGET Concord Finance Committee

February 27, 2013

A REVOLUTION IN LEARNING

# Overall FY14 Budget

- Increase Member Assessments 3.4%
- Increase in Operating Budget 4.7%
- Increase in Overall Budget 7.5%

5 year average Overall Budget  
increase 1.2%/year

# Assumptions In FY14 Budget

- Governors Budget January 23, 2013
- Legislative Impacts Minimal
- FY14 MRGF 3.74% Estimated
- Chap 70 Aid 2% Increase
- Level Funded Regional Transportation
- Inflation Rate of 1.55% Estimated
- Teacher Contract COLA 2% for FY14

# Budget Drivers for FY14

- Increase in Total Students (70)
- Increase in Special Education Costs
- Increase in COLA in CBA Agreement
- Increase in Health Insurance (7%)
- Capital Repair as “bridge” to MSBA Project

# Projected Capital Expenditures

<b>SCOPE OF PROJECT WORK</b>	<b>ESTIMATED COST</b>
<b>TOTAL - Main Roof and Skylights</b>	<b>\$280,000</b>
<b>TOTAL - Boiler Room Roof</b>	<b>\$260,000</b>
<b>TOTAL - Graphic Wall Repair</b>	<b>\$70,000</b>
<b>TOTAL - Bathroom Projects</b>	<b>\$35,000</b>
<b>TOTAL - Hallway/Classroom Projects</b>	<b>\$35,900</b>
<b>TOTAL - Door Replacement/Rehab Project</b>	<b>\$17,000</b>
<b>TOTAL - Equipment</b>	<b>\$190,788</b>
<b>TOTAL - Capital Repairs/Improvements</b>	<b>\$888,688</b>

# Proposed FY14 Proposed Budget

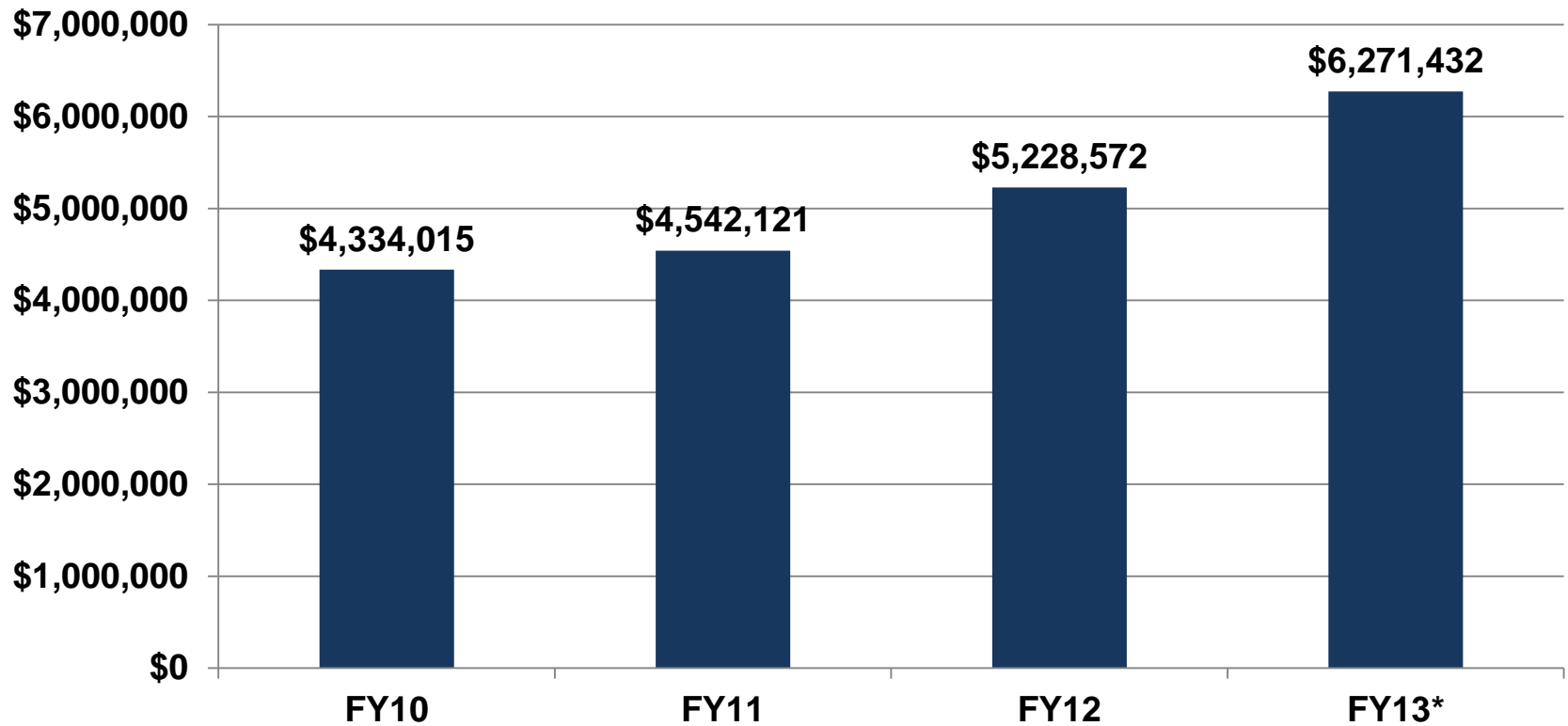
ACCOUNT CODE	ACCOUNT DESCRIPTION	FY 2009 BUDGET	FY 2010 BUDGET	FY 2011 BUDGET	FY2012 BUDGET	FY2013 BUDGET	FY2014 PROPOSED	DIFFERENCE
1000	Administration	\$1,143,925	\$1,190,473	\$1,075,453	\$1,097,608	\$1,321,287	\$1,421,327	\$100,040
2000	Student Instructional Services	\$8,924,276	\$8,970,198	\$8,264,000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

# Estimated Revenue Plan FY14

	FY2010	FY2011	FY2012	FY2013	FY2014	FY13-FY14 DIFFERENCE
<b>Assessments</b>	\$9,974,116	\$8,680,359	\$9,178,552	\$9,572,041	\$9,891,196	\$319,155
<b>Chapter 70 Aid</b>	\$2,237,668	\$2,107,088	\$2,113,037	\$2,110,172	\$2,155,902	\$45,730
<b>Transportation Reimbursement</b>	\$475,657	\$495,000	\$550,000	\$600,000	\$600,000	\$0
<b>Prior Year Tuition</b>		\$2,888,748	\$2,793,400	\$3,700,000	\$5,100,000	\$1,400,000
<b>Current Year Tuition</b>	\$888,363	\$1,541,984	\$1,480,984	\$900,000	\$600,000	(\$300,000)
<b>Special Education Tuition Increase</b>		\$65,000	\$0	\$0	\$0	\$0
<b>Post Grad Tuition</b>			\$75,000	\$125,000	\$100,000	(\$25,000)
<b>Current Year Medicaid</b>	\$45,000	\$65,000	\$34,500	\$34,500	\$0	(\$34,500)
<b>Current Year Interest</b>	\$65,000	\$20,500	\$10,000	\$10,000	\$0	(\$10,000)
<b>E &amp; D Budget Appropriation</b>	\$352,894	\$395,000	\$200,000	\$200,000	\$100,000	(\$100,000)
	<b>\$14,038,698</b>	<b>\$16,258,679</b>	<b>\$16,435,473</b>	<b>\$17,251,713</b>	<b>\$18,547,098</b>	<b>\$1,295,385</b>

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

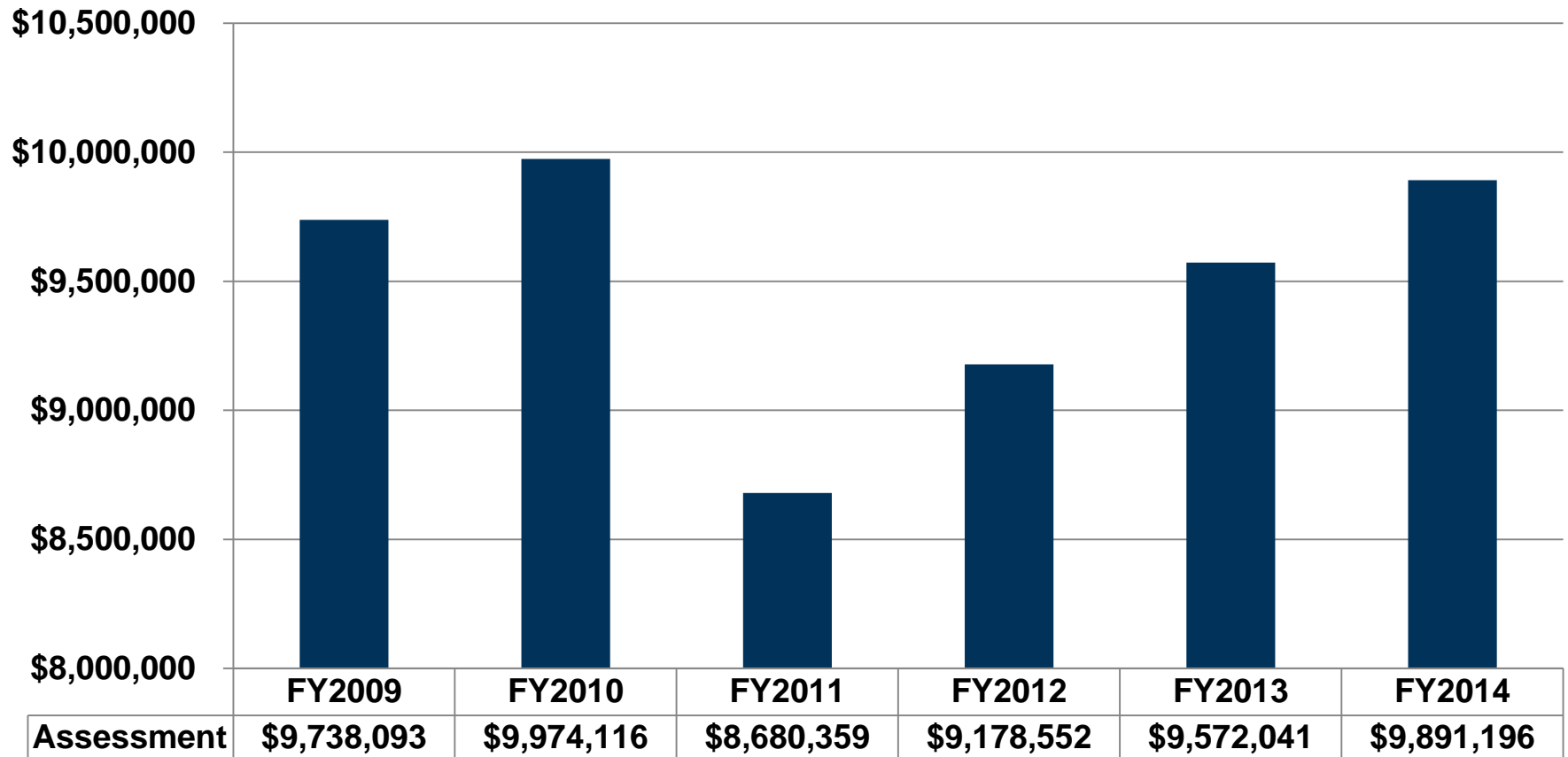
# Out-of-District Tuition Revenue



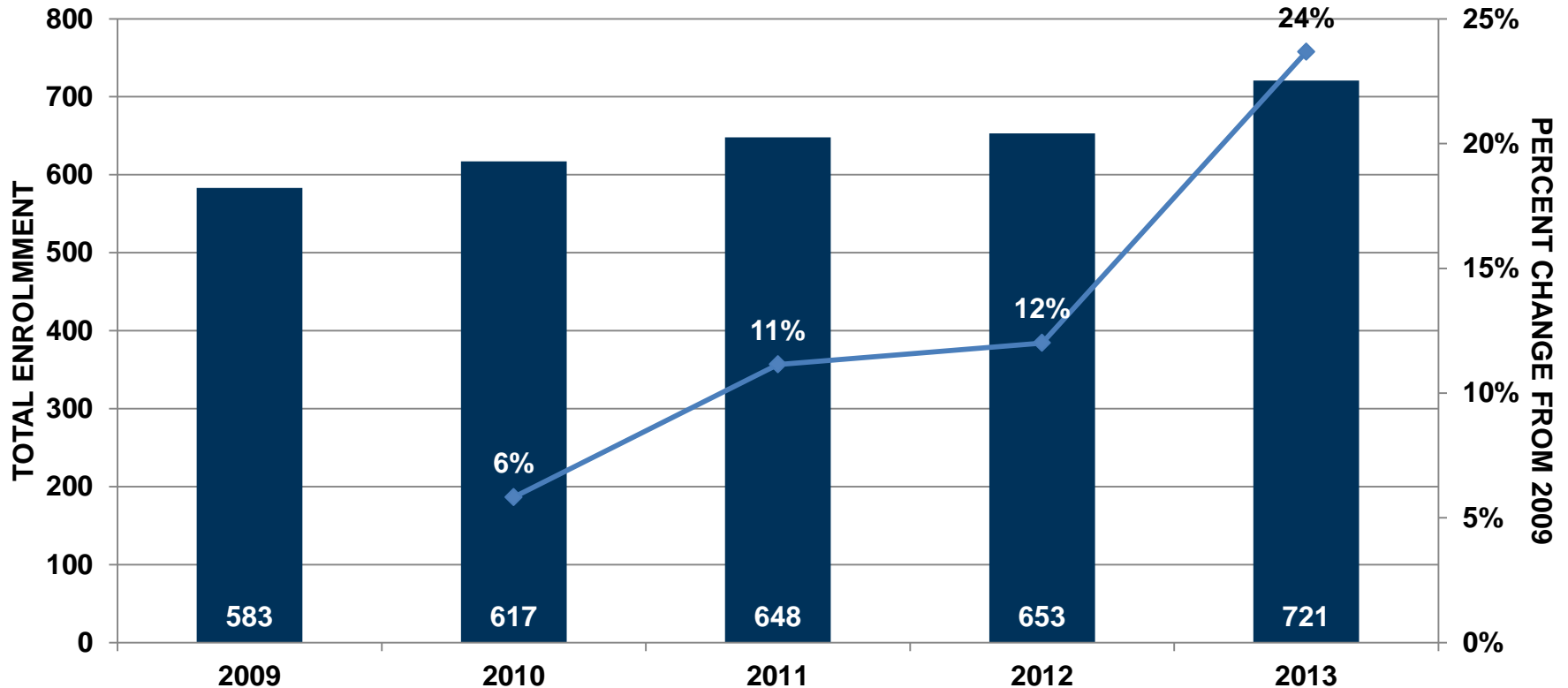
*\*Estimated based on first semester invoices.*



# Assessments to Member Towns

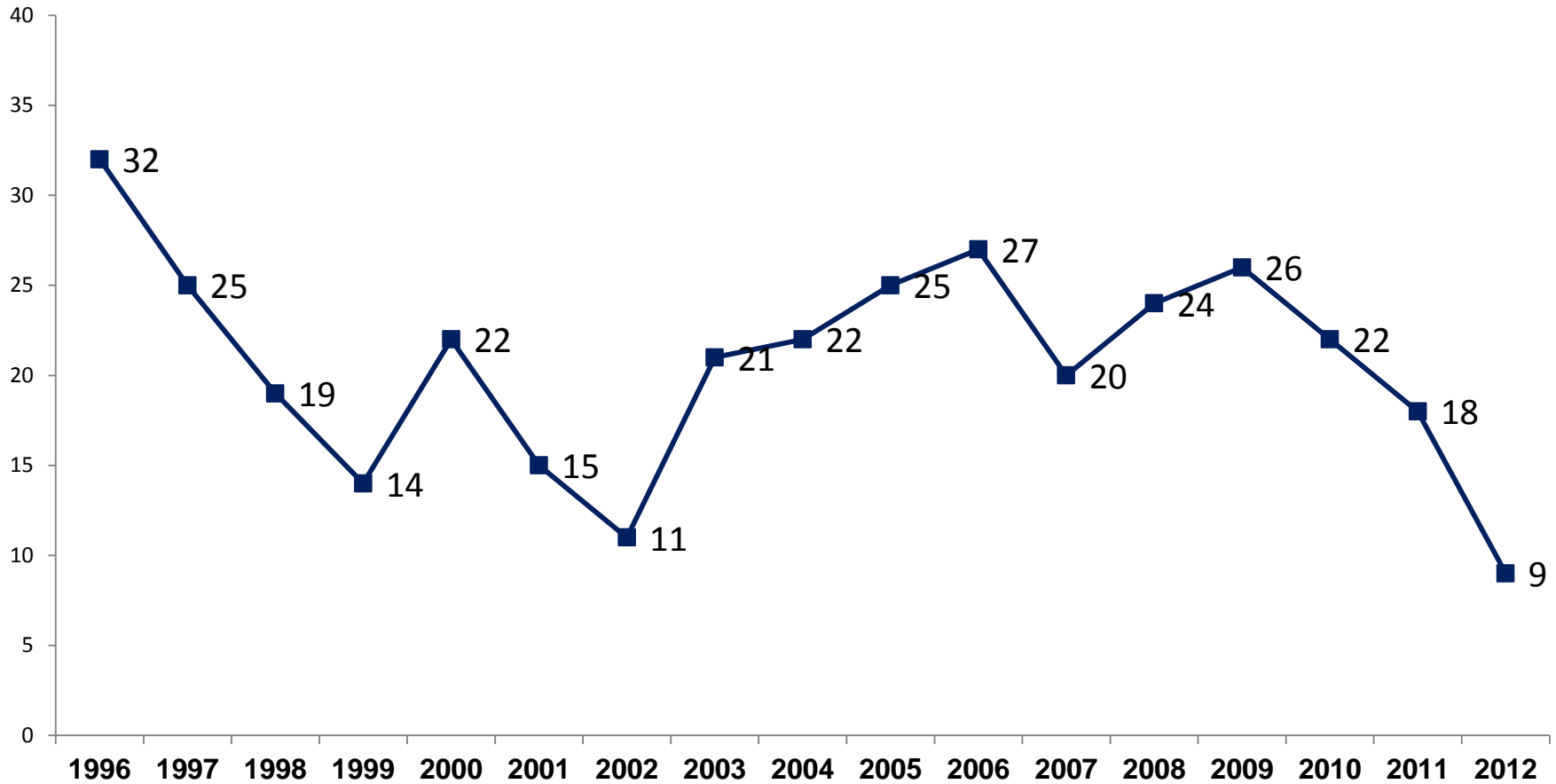


# October 1 Enrollment : Grades 9-12



*\*Enrollment numbers do not include Half Day or PG students.  
Enrollment represents total grades 9-12.  
2013 is projected enrollment amount*

# Concord Historical Enrollment



# Concord Estimated Assessment

FY	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Choice	Total Assessment
2014	9	\$176,370	\$20,481	\$24,981	\$25,395	\$25,268		\$227,033
2013	18	\$357,935	\$21,564	\$26,064	\$48,064	\$31,911		\$437,910
2012	22	\$451,545	\$18,897	\$23,397	\$58,589	\$20,860		\$530,994
2011	26	\$514,773	\$19,803	\$24,303	\$68,194	\$22,940		\$605,907
2010	24	\$535,263	\$21,379	\$25,879	\$76,200	\$22,190	\$5,000	\$638,653

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

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

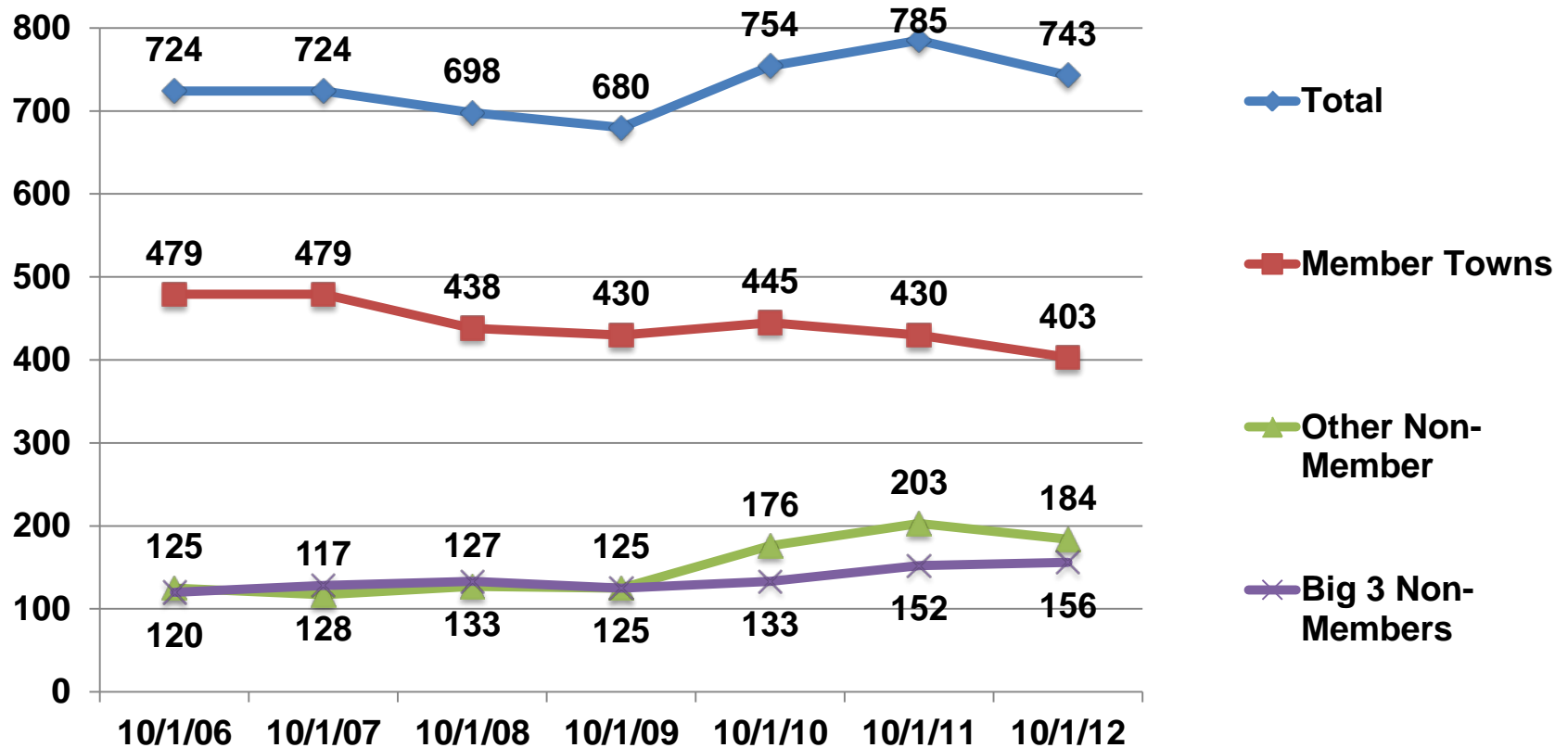


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# ENROLLMENT

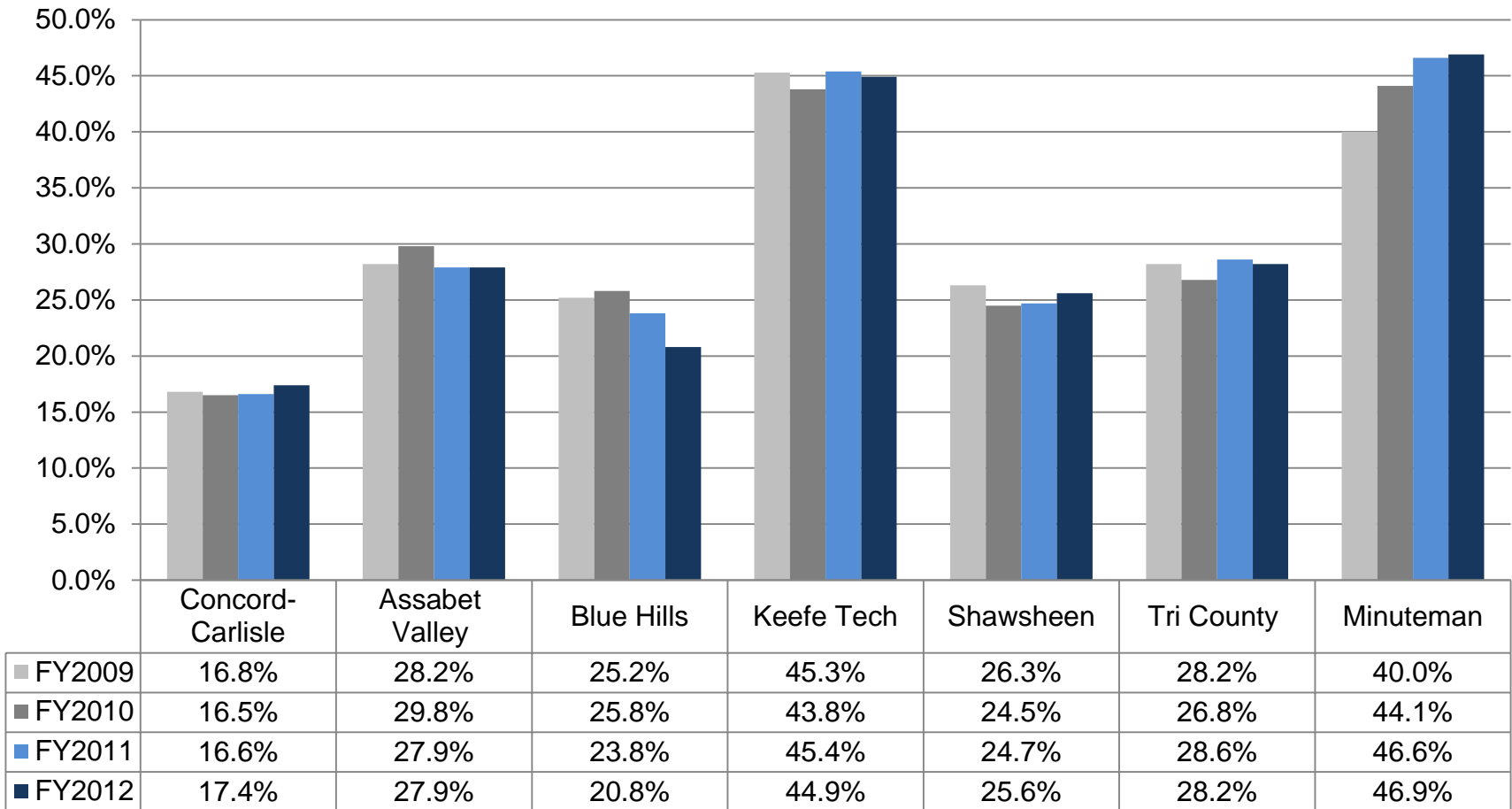
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# Overall Enrollment

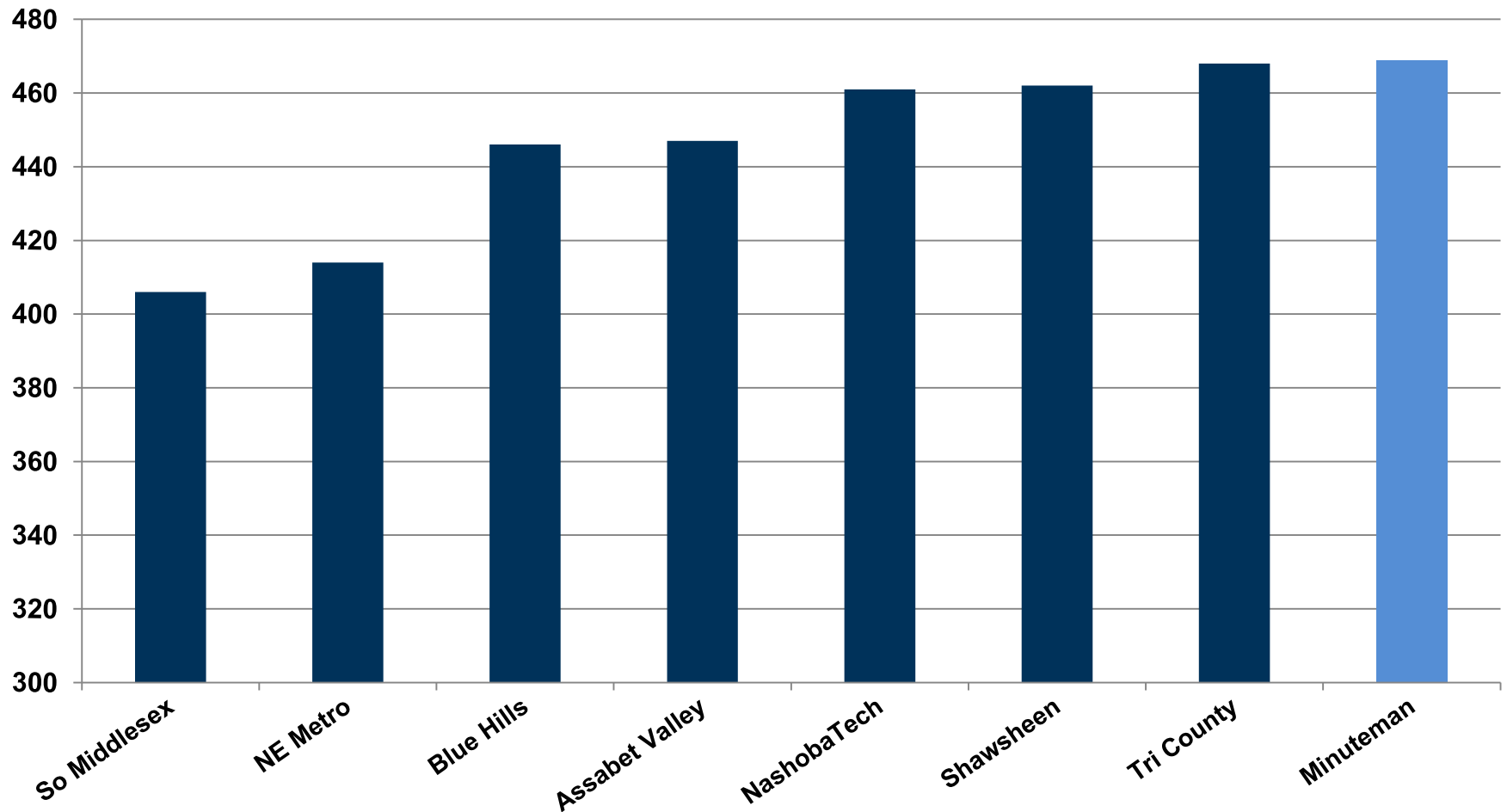


*Big 3 represent: Waltham, Watertown, and Medford*

# Special Education Enrollment

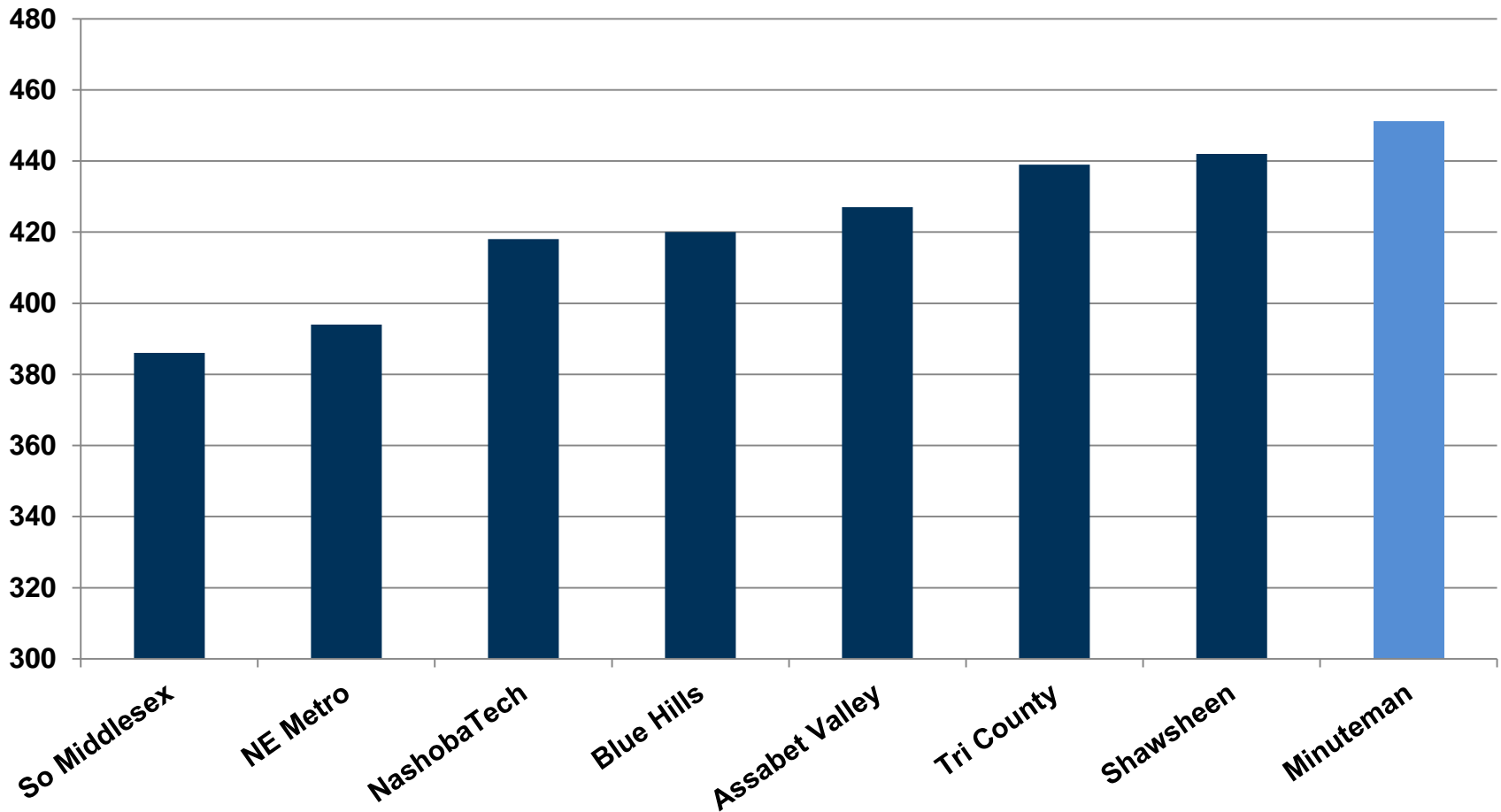


# SAT Performance – Reading (2011-12)

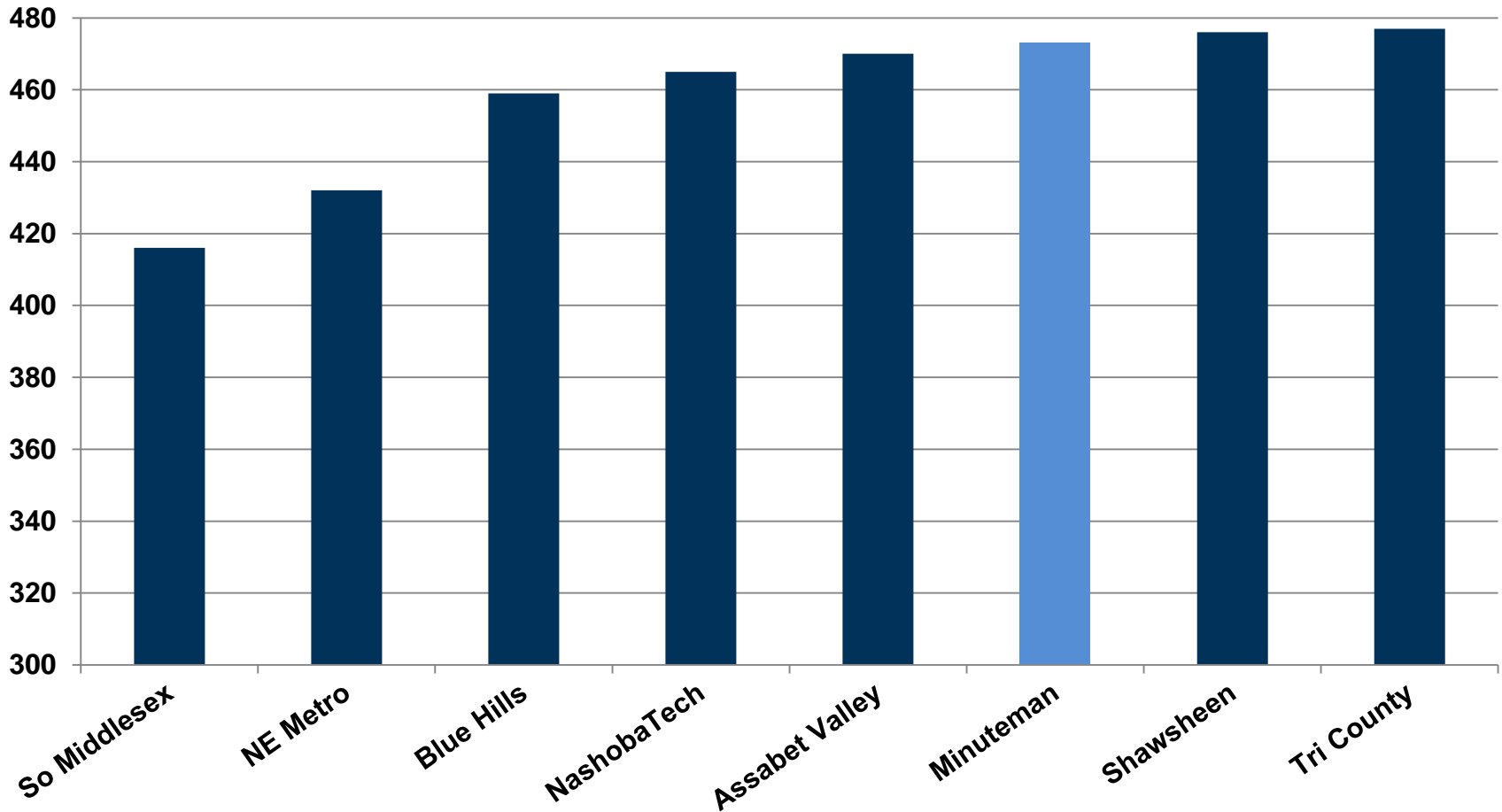




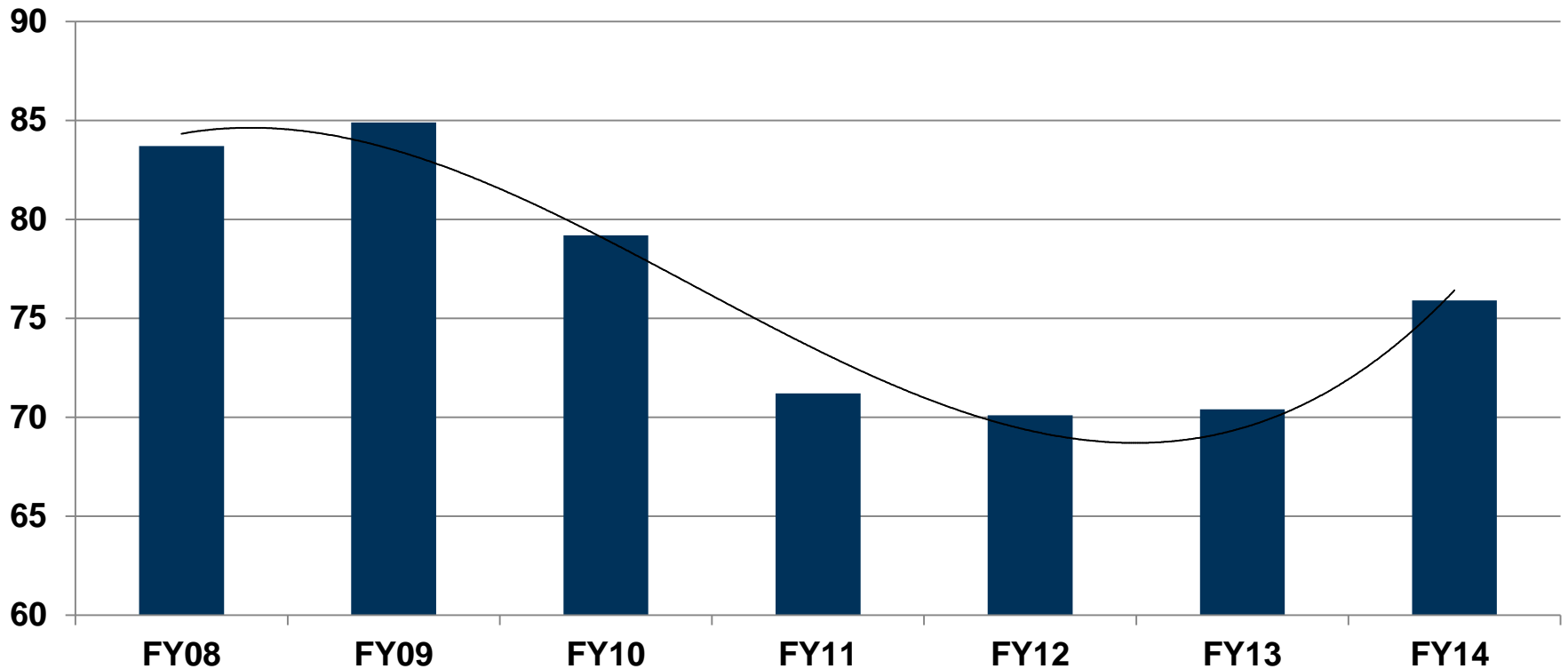
# SAT Performance – Writing (2011-12)



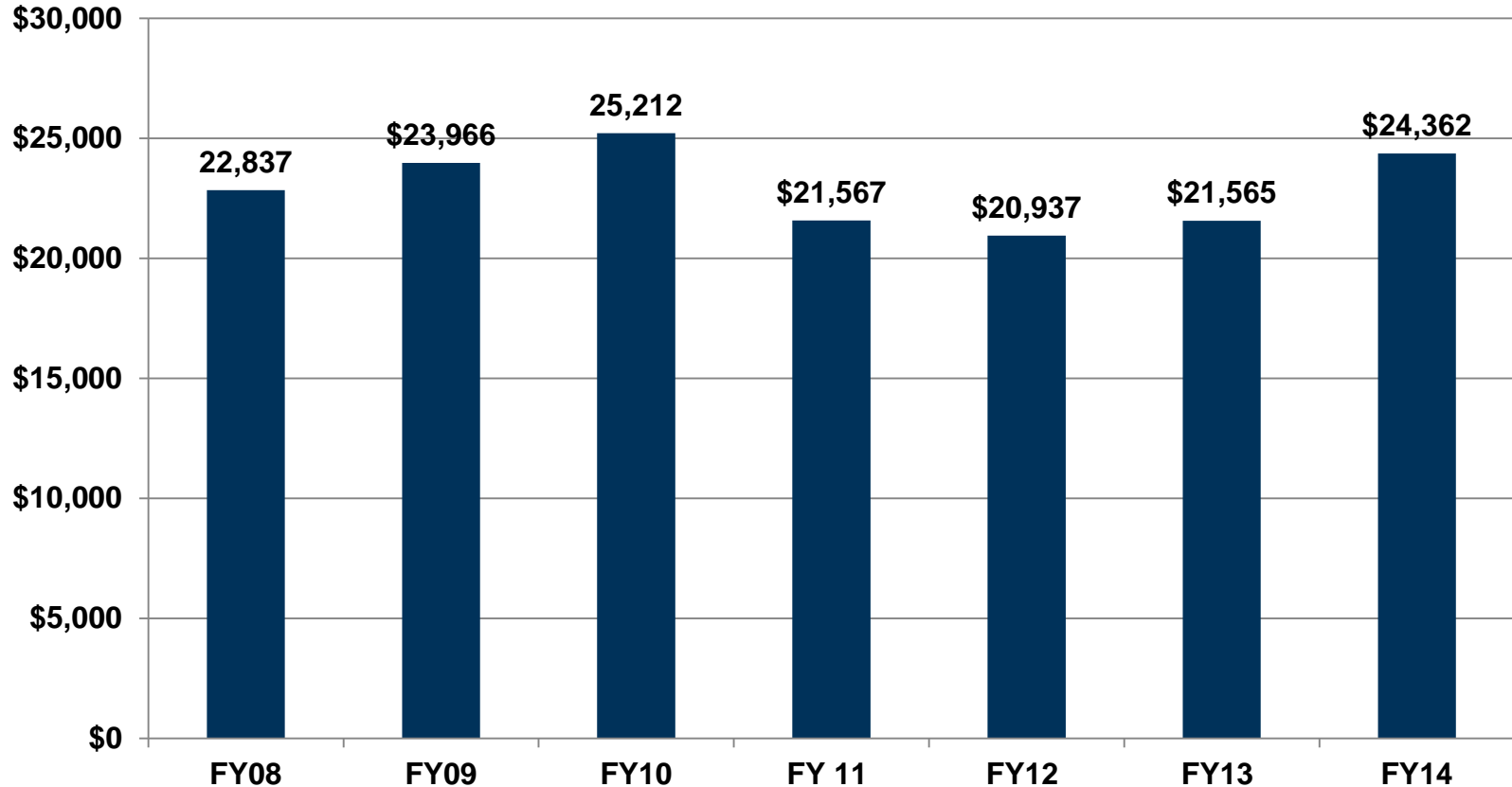
# SAT Performance – Math (2011-12)



# Minuteman Professional Staffing



# Minuteman Per Pupil Expenditure\*



*\*FY 08, 09, 10, 11 Audited. FY12,13 and 14 are budgeted amounts.  
TOTAL BUDGET INCLUDING CAPITAL, DEBT, SPECIAL ED & TRANSPORTATION.  
Does not include Middle School Program Costs*

# MSBA Feasibility Study

- OPM ~ SKANSKA
- Designer Selection Review January 28
- MSBA Selection of Designer Feb 19
- Website launched:  
<http://minutemanschoolbuilding.org/>
- Parallel work with DESE Study

# District Sustainability Study ~ \$50,000

What are the Financial and Legal Impacts:

- Dissolving the District
- Districts Leaving Full Membership
- Cities/Towns Joining the District
- Developing Associate Membership
- Forming a CTE Charter School
- Related Impacts

# Legislation to Increase State Support

## Senate Docket 1052

An Act relative to regional school district capital project funding.

*Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:*

SECTION 1. Clause (1) under the definition for “Total facilities grant” included in section 2 of chapter 70B of the General Laws , as appearing in the 2010 Official Edition, is hereby amended by inserting after the word “approved.”, in line 102, the following sentence: - An additional 10 percentage reimbursement rate shall be added to a total facilities grant for academic regional school districts, and an additional 20 percent reimbursement rate shall be added to a total facilities grant for a regional vocational technical school district.



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**THANK YOU!**