



Arlington Annual Town Meeting

June 10, 2009

Mission Statement

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

Minuteman is committed to preparing all students for success.

Commitments Continue

- Re-alignment of Roles & Responsibilities
- Professional Development for All Staff
- Math and English Every Day for 9th Graders
- Revisions of Health Curriculum
- Restoration of Art Curriculum
- Strategic and Facility Planning Implementation
- Right Sizing Minuteman
- Financial Efficiencies

Program Indicators

1. Job Growth
2. Living Wage
3. Student Interest
4. Emerging Occupations
5. Existing Alternative Training Resources
6. Strategic Industry Partner

FY10 CTE Program Growth

Phase One Exploratory ~ No New Staffing Employment Demand ~ Living Wage

- Emergency Medical Technician
- Barbering
- Business Legal and Financial Services
- Hospitality

FY10 Program Growth

- Reading Program Teacher
- Music Program Teacher
- Special Education Requests (Grants will be Sought):
 - Two (2) Para-professional for CTE support
 - Adjustment Counselor

On-Going Cost-Saving Strategies

- Consolidation of IT Resources (Copiers, Hardware, Licensing, Phones)
- Post Graduate Instructional Costs re-aligned
- 3rd Shift Eliminated to Save Energy
- Transfer Instructional Staff to Grants
- Assessment of Every Position that Opens Up

Estimated FY09 and FY10 Savings = \$250,000

'Right-sizing' Minuteman

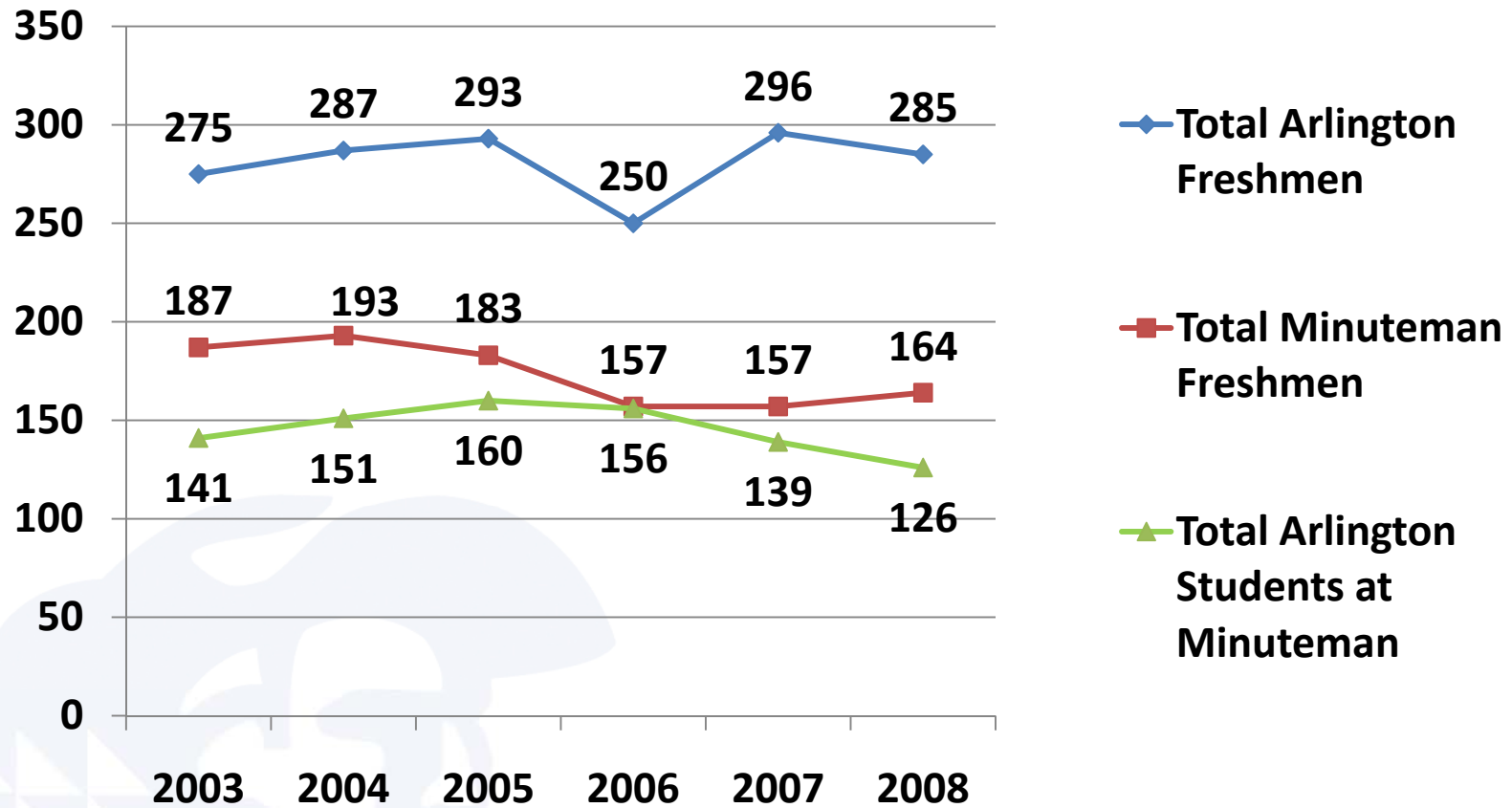
- CTE Program Indicators have been reviewed
- Two FT Clerical Retirements not replaced
- Director of Pupil Services eliminated
- Assistant Superintendent-Director eliminated

Estimated Cost Savings = \$ 546,000

Total Budget & Salary Budget

	Total Staff FTE	Total Budget Overall Increase	Dollars of Salary Expended/ Proposed
2010	143.5 (4.08%)	\$17,496,001 2.91%	\$10,407,028 (.07%)
2009	149.35 (0.64%)	\$17,001,622 1.53%	\$10,414,607 (1.35%)
2008	150.3	\$16,745,769 3.76%	\$10,556,617

Enrollment



Arlington Estimated Assessment

YEAR	FTE	TOTAL	PER PUPIL EXPENDITURE
2010	135	\$3,090,368	\$22,892
2009	152	\$3,153,412	\$20,746
2008	169	\$3,242,218	\$19,185

FY 10 Budget Dependencies

- Final Legislative FY10 Budget
 - Levels of Chapter 70 State Aid
 - Regional Transportation Reimbursement
- Factors influencing the Assessments Including:
 - Department of Revenue data including Municipal revenue Growth Factors, wealth of the Town and other factors that determine the Minimum Local Contribution of the member town.
- Federal Grant Levels
- State Grant Levels