

BEDFORD PUBLIC SCHOOLS

FY2015 BUDGET NEWSLETTER

March, 2014



Dear Bedford Resident,

On behalf of the Bedford School Committee, I am pleased to present the FY15 School Department Budget. This budget, as approved by the Bedford School Committee and Finance Committee, totals \$35,656,554, which is a 4.21% increase over the current FY14 School operating budget of \$34,214,568. The FY14 (4.35% increase) budget began the process of recovering from the impact of the economic downturn, and in modest fashion, the proposed FY15 budget continues that important work. In our improving but nevertheless constrained economic climate, the BPS budget faces significant challenges: increasing class size pressures and growing demographic complexity; a host of state and federal mandates including major shifts in curriculum, evaluation and assessment; complicating special education demands; and an important shift to 21st Century learning expectations. Our overarching FY15 budget goal is to maintain our excellent educational programs by successfully addressing these challenges.

Our school population is growing in size and complexity. Our kindergarten enrollment this year spiked unexpectedly due in large part to new residents acting on pent-up housing demand, and an expected enrollment of 160 grew to 202 by September. Enrollment at the high school has risen sharply as well. With 930 students presently registered for next year, the high school population reflects a 20% growth from five years ago (771 in 2009), causing expanding class sizes with many core courses now as large as 26 to 32. The FY15 budget will cut the projected number of over-guideline classes in half. In the past ten years, our low income population has grown from 2.4% to 13.2%; our English Language Learners, from 1.1% to 5.1%; and our non-White population, from 17.5% to 28.8%. This increasing diversity enriches our schools and deepens the learning for all of our students. But with complexity come increasing challenges, as we strive to meet the unique learning needs of each individual child. The FY15 budget provides for professional development moneys for further training in personalized learning and for additional English Language Learner teachers at two of our schools.

Our investment in technology aims in large measure to facilitate this increasing personalization of instruction, as SMARTBoards and hand-held devices enable teachers to differentiate instruction, strengthen student independence, and engage in 21st Century learning. Despite our reducing our original technology request, the FY15 budget takes an important step forward in providing JGMS, Lane and Davis schools with long awaited hardware. Our recent contractual agreement with the Bedford Educators Association (at 2% in FY15, 3% in FY16 and 2% in FY17), will enable us to add close to a half hour of additional instruction time daily at each of our two elementary schools. This is a critically important outcome given the increasing academic demands on our younger learners and the district's continuing commitment to a well-rounded education. The new teachers' contract, while representing a smaller increase than the contracts post 2000, improves significantly upon the last contract, when teachers accepted a 2.5% for the entire three years rather than lay-off staff in tough economic times.

Our FY15 budget supports the district's commitment to creativity, higher order thinking and student-centered instruction, despite the pressures to teach to the test that state and federal mandates and accountability measures impose. This is why it is so very important to bring class sizes back to guideline, and why, despite some reductions to our FY15 professional development account, we have maintained sufficient funding to facilitate professional development in these areas. Our budgetary ability to adequately address these key challenges is made possible in no small measure by the creation of excellent cost-saving in-house special education programs, which in FY14 are projected to yield a cost avoidance of over \$3.6 million.

As Bedford's Superintendent of Schools, I consider myself so very fortunate to serve a community that not only values quality education so highly, but also continually finds the wherewithal to make those values a reality. I am proud to lead a school system that values innovation, that strives to develop students as thoughtful, resourceful and reflective learners, and that demands of itself an uncompromising commitment to equity and to meeting the needs of all children. The following pages include detail to the FY15 proposed budget in terms of budget categories, percentage increases, and enrollment increases. If you have any questions about the proposed budget, please feel free to contact me at 781-275-7588.

Respectfully,

Jon Sills, Superintendent of Schools

FY2015 SCHOOL DEPARTMENT OPERATING BUDGET REQUEST2014

ATM MARCH 2014

FY15 BUDGET BY MAJOR EXPENSE CATEGORY

EXPENSE AREA	FY15 SC Budget Request	FY2014 Approved Budget	FY15 Request to FY14 Approved	Pctg Change
Salary	\$26,425,108	\$24,854,705	\$1,570,403	6.32%
Non-Salary	\$9,231,446	\$9,359,863	(\$128,417)	-1.37%
Grand Total	\$35,656,554	\$34,214,568	\$1,441,986	4.21%

FY15 BUDGET BY COSTCENTER

COSTCENTER	EXPENSE AREA	FY15 SC Budget Request	FY2014 Approved Budget	FY15 Request to FY14 Approved	Pctg Change
REGULAR EDUCATION	Salary	\$20,580,287	\$19,353,279	\$1,227,008	6.34%
	Non-Salary	\$2,579,801	\$2,612,202	(\$32,401)	-1.24%
REGULAR EDUCATION Total		\$23,160,088	\$21,965,481	\$1,194,607	5.44%
SPECIAL EDUCATION	Salary	\$4,432,050	\$4,102,688	\$329,362	8.03%
	Non-Salary	\$5,513,579	\$5,658,064	(\$144,485)	-2.55%
SPECIAL EDUCATION Total		\$9,945,629	\$9,760,752	\$184,877	1.89%
FACILITIES	Salary	\$1,412,771	\$1,398,738	\$14,033	1.00%
	Non-Salary	\$1,138,066	\$1,089,597	\$48,469	4.45%
FACILITIES Total		\$2,550,837	\$2,488,335	\$62,502	2.51%
Grand Total		\$35,656,554	\$34,214,568	\$1,441,986	4.21%

FY2015 SCHOOL DEPARTMENT OPERATING BUDGET REQUEST 2014 ATM MARCH 2014

FY15 BUDGET BY LOCATION

LOCATION	EXPENSE AREA	FY15 SC Budget Request	FY2014 Approved Budget	FY15 Request to FY14 Approved	Pctg Change
HIGH SCHOOL	Salary	\$8,349,081	\$8,021,591	\$327,490	4.08%
	Non-Salary	\$1,265,172	\$1,228,109	\$37,063	3.02%
HIGH SCHOOL Total		\$9,614,253	\$9,249,700	\$364,553	3.94%
MIDDLE SCHOOL	Salary	\$5,784,487	\$5,610,921	\$173,566	3.09%
	Non-Salary	\$572,247	\$574,382	(\$2,136)	-0.37%
MIDDLE SCHOOL Total		\$6,356,734	\$6,185,303	\$171,431	2.77%
LANE SCHOOL	Salary	\$4,470,667	\$4,273,045	\$197,622	4.62%
	Non-Salary	\$631,270	\$631,143	\$127	0.02%
LANE SCHOOL Total		\$5,101,937	\$4,904,188	\$197,749	4.03%
DAVIS SCHOOL	Salary	\$4,140,169	\$4,124,405	\$15,764	0.38%
	Non-Salary	\$603,687	\$580,923	\$22,764	3.92%
DAVIS SCHOOL Total		\$4,743,856	\$4,705,328	\$38,528	0.82%
SYSTEM WIDE	Salary	\$3,680,704	\$2,824,743	\$855,961	30.30%
	Non-Salary	\$6,159,072	\$6,345,306	(\$186,234)	-2.93%
SYSTEM WIDE Total		\$9,839,776	\$9,170,049	\$669,727	7.30%
Grand Total		\$35,656,554	\$34,214,568	\$1,441,986	4.21%

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FY15 BUDGET SPECIAL EDUCATION BY MAJOR SERVICE DELIVERY GROUP

CATEGORY	EXPENSE AREA	FY15 SC Budget Request	FY2014 Approved Budget	FY15 Request to FY14 Approved	Pctg Change
ADMINISTRATION	Salary	\$309,107	\$300,496	\$8,611	2.87%
	Non-Salary	\$14,529	\$14,529	\$0	0.00%
ADMINISTRATION Total		\$323,636	\$315,025	\$8,611	2.73%
INSTRUCTION	Salary	\$4,122,943	\$3,802,192	\$320,751	8.44%
	Non-Salary	\$90,990	\$104,990	(\$14,000)	-13.33%
INSTRUCTION Total		\$4,213,933	\$3,907,182	\$306,751	7.85%
TRANSPORTATION ID SPED	Non-Salary	\$73,800	\$73,800	\$0	0.00%
TRANSPORTATION ID SPED Total		\$73,800	\$73,800	\$0	0.00%
TRANSPORTATION SPED OOD	Non-Salary	\$902,171	\$979,580	(\$77,409)	-7.90%
TRANSPORTATION SPED OOD Total		\$902,171	\$979,580	(\$77,409)	-7.90%
TUITIONS	Non-Salary	\$4,432,089	\$4,485,165	(\$53,076)	-1.18%
TUITIONS Total		\$4,432,089	\$4,485,165	(\$53,076)	-1.18%
Grand Total		\$9,945,629	\$9,760,752	\$184,877	1.89%

FY15 BUDGET FACILITIES

CATEGORY	EXPENSE AREA	FY15 SC Budget Request	FY2014 Approved Budget	FY15 Request to FY14 Approved	Pctg Change
CUSTODIAL	Salary	\$1,016,868	\$995,814	\$21,054	2.11%
	Non-Salary	\$86,918	\$111,331	(\$24,413)	-21.93%
CUSTODIAL Total		\$1,103,786	\$1,107,145	(\$3,359)	-0.30%
MAINTENANCE	Salary	\$395,903	\$402,924	(\$7,021)	-1.74%
	Non-Salary	\$219,965	\$218,788	\$1,177	0.54%
MAINTENANCE Total		\$615,868	\$621,712	(\$5,844)	-0.94%
UTILITIES	Non-Salary	\$831,183	\$759,478	\$71,705	9.44%
UTILITIES Total		\$831,183	\$759,478	\$71,705	9.44%
Grand Total		\$2,550,837	\$2,488,335	\$62,502	2.51%

FY2015 SCHOOL DEPARTMENT OPERATING BUDGET REQUEST2014 ATM MARCH 2014

FY15 BUDGET BY DEPARTMENT/PROJECT

PROJECT	EXPENSE AREA	FY15 SC Budget Request	FY2014 Approved Budget	FY15 Request to FY14 Approved	Pctg Change
ADMINISTRATION	Salary	\$2,452,654	\$2,390,549	\$62,105	2.60%
	Non-Salary	\$305,492	\$284,907	\$20,585	7.23%
ADMINISTRATION Total		\$2,758,146	\$2,675,456	\$82,690	3.09%
ADMINISTRATION-SCHOOL COMMITTEE	Salary	\$489,117	\$7,928	\$481,189	6069.49%
	Non-Salary	\$162,575	\$231,114	(\$68,539)	-29.66%
ADMINISTRATION-SCHOOL COMMITTEE Total		\$651,692	\$239,042	\$412,650	172.63%
ADMINISTRATION-SCHOOL COMMITTEE -403B	Non-Salary	\$27,800	\$27,800	\$0	0.00%
ADMINISTRATION-SCHOOL COMMITTEE -403B Total		\$27,800	\$27,800	\$0	0.00%
ART	Salary	\$584,848	\$609,163	(\$24,316)	-3.99%
	Non-Salary	\$24,700	\$24,700	\$0	0.00%
ART Total		\$609,548	\$633,863	(\$24,316)	-3.84%
AUDIO-VISUAL	Non-Salary	\$11,050	\$12,650	(\$1,600)	-12.65%
AUDIO-VISUAL Total		\$11,050	\$12,650	(\$1,600)	-12.65%
BOY'S ATHLETICS	Salary	\$198,573	\$194,689	\$3,884	1.99%
	Non-Salary	\$73,355	\$72,475	\$880	1.21%
BOY'S ATHLETICS Total		\$271,928	\$267,164	\$4,764	1.78%
BUSINESS EDUCATION	Salary	\$84,814	\$81,622	\$3,192	3.91%
	Non-Salary	\$7,020	\$7,020	\$0	0.00%
BUSINESS EDUCATION Total		\$91,834	\$88,642	\$3,192	3.60%
CO-ED ATHLETICS	Salary	\$84,025	\$80,343	\$3,682	4.58%
	Non-Salary	\$38,484	\$32,710	\$5,774	17.65%
CO-ED ATHLETICS Total		\$122,509	\$113,053	\$9,456	8.36%

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COMPUTER EDUCATION	Salary	\$768,481	\$696,274	\$72,207	10.37%
	Non-Salary	\$375,682	\$351,249	\$24,433	6.96%
COMPUTER EDUCATION Total		\$1,144,163	\$1,047,523	\$96,640	9.23%
CUSTODIAL	Salary	\$994,713	\$974,093	\$20,620	2.12%
	Non-Salary	\$86,918	\$111,331	(\$24,413)	-21.93%
CUSTODIAL Total		\$1,081,631	\$1,085,424	(\$3,793)	-0.35%
CUSTODIAL OVERTIME	Salary	\$22,155	\$21,721	\$434	2.00%
CUSTODIAL OVERTIME Total		\$22,155	\$21,721	\$434	2.00%
ELECTRICITY	Non-Salary	\$579,141	\$505,617	\$73,524	14.54%
ELECTRICITY Total		\$579,141	\$505,617	\$73,524	14.54%
ELEMENTARY SALARIES	Salary	\$3,279,059	\$3,036,156	\$242,903	8.00%
ELEMENTARY SALARIES Total		\$3,279,059	\$3,036,156	\$242,903	8.00%
ELL	Salary	\$434,148	\$292,102	\$142,046	48.63%
	Non-Salary	\$11,180	\$7,400	\$3,780	51.08%
ELL Total		\$445,328	\$299,502	\$145,826	48.69%
ENGLISH	Salary	\$1,452,403	\$1,378,626	\$73,777	5.35%
	Non-Salary	\$13,591	\$13,591	\$0	0.00%
ENGLISH Total		\$1,465,994	\$1,392,217	\$73,777	5.30%
ERI/SLBB - STAFF RETIREMENTS	Salary	\$150,837	\$247,772	(\$96,935)	-39.12%
ERI/SLBB - STAFF RETIREMENTS Total		\$150,837	\$247,772	(\$96,935)	-39.12%
FACILITIES OVERTIME	Salary	\$29,522	\$32,750	(\$3,228)	-9.86%
FACILITIES OVERTIME Total		\$29,522	\$32,750	(\$3,228)	-9.86%
FAMCO/HOME ECONOMICS	Salary	\$106,382	\$132,194	(\$25,812)	-19.53%
	Non-Salary	\$8,670	\$8,670	\$0	0.00%

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FAMCO/HOME ECONOMICS Total		\$115,052	\$140,864	(\$25,812)	-18.32%
FOREIGN LANGUAGE	Salary	\$1,188,023	\$1,102,249	\$85,774	7.78%
	Non-Salary	\$16,650	\$22,650	(\$6,000)	-26.49%
FOREIGN LANGUAGE Total		\$1,204,673	\$1,124,899	\$79,774	7.09%
GAS	Non-Salary			\$0	#DIV/0!
GAS Total				\$0	#DIV/0!
GIFTED STUDENTS	Salary	\$173,678	\$172,825	\$853	0.49%
	Non-Salary	\$4,715	\$4,715	\$0	0.00%
GIFTED STUDENTS Total		\$178,393	\$177,540	\$853	0.48%
GIRL'S ATHLETICS	Salary	\$182,196	\$180,249	\$1,947	1.08%
	Non-Salary	\$35,155	\$35,800	(\$645)	-1.80%
GIRL'S ATHLETICS Total		\$217,351	\$216,049	\$1,302	0.60%
GRADUATE STUDY	Non-Salary	\$10,000	\$10,000	\$0	0.00%
GRADUATE STUDY Total		\$10,000	\$10,000	\$0	0.00%
GUIDANCE	Salary	\$1,018,688	\$1,012,314	\$6,374	0.63%
	Non-Salary	\$8,775	\$8,821	(\$46)	-0.52%
GUIDANCE Total		\$1,027,463	\$1,021,135	\$6,328	0.62%
HEALTH EDUCATION	Non-Salary	\$705	\$1,005	(\$300)	-29.85%
HEALTH EDUCATION Total		\$705	\$1,005	(\$300)	-29.85%
HEALTH SERVICES	Non-Salary	\$18,000	\$17,000	\$1,000	5.88%
HEALTH SERVICES Total		\$18,000	\$17,000	\$1,000	5.88%
HEATING	Non-Salary	\$252,042	\$253,861	(\$1,819)	-0.72%
HEATING Total		\$252,042	\$253,861	(\$1,819)	-0.72%
INSTRUCTION	Salary	\$45,966	\$24,844	\$21,122	85.02%
	Non-Salary	\$261,031	\$274,785	(\$13,754)	-5.01%
INSTRUCTION Total		\$306,997	\$299,629	\$7,368	2.46%
INTRAMURAL	Salary			\$0	#DIV/0!

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	Non-Salary			\$0	#DIV/0!
INTRAMURAL Total				\$0	#DIV/0!
KINDERGARTEN	Salary	\$575,167	\$641,353	(\$66,186)	-10.32%
KINDERGARTEN Total		\$575,167	\$641,353	(\$66,186)	-10.32%
LIBRARY	Salary	\$391,420	\$400,530	(\$9,110)	-2.27%
	Non-Salary	\$37,800	\$37,775	\$25	0.07%
LIBRARY Total		\$429,220	\$438,305	(\$9,085)	-2.07%
MAINTENANCE FACILITIES	Salary	\$366,381	\$370,174	(\$3,793)	-1.02%
	Non-Salary	\$177,465	\$178,883	(\$1,418)	-0.79%
MAINTENANCE FACILITIES Total		\$543,846	\$549,057	(\$5,211)	-0.95%
MATHEMATICS	Salary	\$1,261,920	\$1,197,325	\$64,595	5.39%
	Non-Salary	\$22,230	\$22,230	\$0	0.00%
MATHEMATICS Total		\$1,284,150	\$1,219,555	\$64,595	5.30%
MUSIC	Salary	\$553,942	\$553,635	\$307	0.06%
	Non-Salary	\$24,705	\$19,460	\$5,245	26.95%
MUSIC Total		\$578,647	\$573,095	\$5,552	0.97%
OCCUPATIONAL RESOURCE	Salary			\$0	#DIV/0!
	Non-Salary	\$360	\$360	\$0	0.00%
OCCUPATIONAL RESOURCE Total		\$360	\$360	\$0	0.00%
PHYSICAL EDUCATION	Salary	\$859,104	\$817,822	\$41,282	5.05%
	Non-Salary	\$15,475	\$9,475	\$6,000	63.32%
PHYSICAL EDUCATION Total		\$874,579	\$827,297	\$47,282	5.72%
READING	Salary	\$689,594	\$675,163	\$14,431	2.14%
	Non-Salary	\$29,010	\$13,702	\$15,308	111.72%
READING Total		\$718,604	\$688,865	\$29,739	4.32%
ROTC	Salary	\$135,421	\$144,874	(\$9,454)	-6.53%
	Non-Salary	\$3,760	\$1,860	\$1,900	102.15%
ROTC Total		\$139,181	\$146,734	(\$7,554)	-5.15%

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SCIENCE	Salary	\$1,265,268	\$1,206,366	\$58,902	4.88%
	Non-Salary	\$24,895	\$20,310	\$4,585	22.58%
SCIENCE Total		\$1,290,163	\$1,226,676	\$63,487	5.18%
SOCIAL STUDIES	Salary	\$1,207,703	\$1,179,502	\$28,201	2.39%
	Non-Salary	\$11,000	\$33,500	(\$22,500)	-67.16%
SOCIAL STUDIES Total		\$1,218,703	\$1,213,002	\$5,701	0.47%
SPED ADMINISTRATION	Salary	\$309,107	\$300,496	\$8,611	2.87%
	Non-Salary	\$20,329	\$20,329	\$0	0.00%
SPED ADMINISTRATION Total		\$329,436	\$320,825	\$8,611	2.68%
SPED ALTERNATIVE IN-HOUSE	Non-Salary	\$2,000	\$2,000	\$0	0.00%
SPED ALTERNATIVE IN-HOUSE Total		\$2,000	\$2,000	\$0	0.00%
SPED BILINGUAL TUTORS	Salary			\$0	#DIV/0!
SPED BILINGUAL TUTORS Total				\$0	#DIV/0!
SPED CASE COLLABORATIVE	Non-Salary	\$723,229	\$964,127	(\$240,898)	-24.99%
SPED CASE COLLABORATIVE Total		\$723,229	\$964,127	(\$240,898)	-24.99%
SPED IN-HOUSE ESY PROGRAMSs	Salary	\$14,000	\$14,000	\$0	0.00%
	Non-Salary	\$3,000	\$3,000	\$0	0.00%
SPED IN-HOUSE ESY PROGRAMSs Total		\$17,000	\$17,000	\$0	0.00%
SPED INSTRUCTION	Salary	\$3,348,088	\$3,122,428	\$225,660	7.23%
	Non-Salary	\$25,622	\$25,622	\$0	0.00%
SPED INSTRUCTION Total		\$3,373,710	\$3,148,050	\$225,660	7.17%
SPED LABBB COLLABORATIVE	Non-Salary	\$1,374,247	\$1,283,573	\$90,674	7.06%
SPED LABBB COLLABORATIVE Total		\$1,374,247	\$1,283,573	\$90,674	7.06%
SPED OOD PROGRAMS	Non-Salary	\$2,334,613	\$2,237,465	\$97,148	4.34%
SPED OOD PROGRAMS Total		\$2,334,613	\$2,237,465	\$97,148	4.34%

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SPED PSYCHOLOGICAL SERVICES	Salary	\$88,368		\$88,368	#DIV/0!
	Non-Salary	\$49,268	\$63,268	(\$14,000)	-22.13%
SPED PSYCHOLOGICAL SERVICES Total		\$137,636	\$63,268	\$74,368	117.54%
SPED TEACHING ASSISTANTS	Salary	\$672,487	\$665,764	\$6,723	1.01%
	Non-Salary	\$5,300	\$5,300	\$0	0.00%
SPED TEACHING ASSISTANTS Total		\$677,787	\$671,064	\$6,723	1.00%
STUDENT ACTIVITIES	Salary	\$158,134	\$159,064	(\$930)	-0.58%
	Non-Salary	\$23,427	\$23,427	\$0	0.00%
STUDENT ACTIVITIES Total		\$181,561	\$182,491	(\$930)	-0.51%
STUDY	Salary	\$368,779	\$318,639	\$50,140	15.74%
STUDY Total		\$368,779	\$318,639	\$50,140	15.74%
SUBSTITUTES	Salary	\$250,000	\$250,000	\$0	0.00%
SUBSTITUTES Total		\$250,000	\$250,000	\$0	0.00%
SUMMER STUDIES	Salary	\$16,893	\$19,893	(\$3,000)	-15.08%
SUMMER STUDIES Total		\$16,893	\$19,893	(\$3,000)	-15.08%
TECHNOLOGY EDUCATION	Salary	\$153,055	\$149,214	\$3,841	2.57%
	Non-Salary	\$13,233	\$13,880	(\$647)	-4.66%
TECHNOLOGY EDUCATION Total		\$166,288	\$163,094	\$3,194	1.96%
TELEPHONE	Non-Salary	\$42,500	\$39,905	\$2,595	6.50%
TELEPHONE Total		\$42,500	\$39,905	\$2,595	6.50%
TEXTBOOKS	Non-Salary	\$58,700	\$66,585	(\$7,885)	-11.84%
TEXTBOOKS Total		\$58,700	\$66,585	(\$7,885)	-11.84%
TRANSPORTATION	Non-Salary	\$900,576	\$900,576	\$0	0.00%
TRANSPORTATION Total		\$900,576	\$900,576	\$0	0.00%
TRANSPORTATION ID SPED	Non-Salary	\$73,800	\$73,800	\$0	0.00%
TRANSPORTATION ID SPED Total		\$73,800	\$73,800	\$0	0.00%

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TRANSPORTATION OOD SPED	Non-Salary	\$902,171	\$979,580	(\$77,409)	-7.90%
TRANSPORTATION OOD SPED Total		\$902,171	\$979,580	(\$77,409)	-7.90%
Grand Total		\$35,656,554	\$34,214,568	\$1,441,986	4.21%

STUDENT ENROLLMENT & CORE FTES

School Year	Total	Reg Ed	Sped	Elem.	Sec Core	Core w/Elem	Enrollment	Student/Teacher Ratio Core
2004-2005	221.45	194.75	26.70	45.40	71.30	116.70	2,261	19.37
2005-2006	225.55	196.45	29.10	46.40	71.60	118.00	2,274	19.27
2006-2007	228.05	197.95	30.10	46.40	71.50	117.90	2,290	19.42
2007-2008	232.50	199.00	33.50	46.40	75.20	121.60	2,334	19.19
2008-2009	238.60	204.20	34.40	46.40	77.10	123.50	2,387	19.33
2009-2010	240.90	204.80	36.10	47.20	77.20	124.40	2,400	19.29
2010-2011	245.30	208.20	37.10	47.40	77.20	124.60	2,371	19.03
2011-2012	246.75	208.85	37.90	46.40	77.40	123.80	2,424	19.58
2012-2013	250.95	208.45	42.50	46.40	77.40	123.80	2,487	20.09
2013-2014	262.45	218.85	43.60	49.00	80.00	129.00	2,509	19.45
2014-2015	273.35	228.35	45.00	51.00	83.00	134.00	2,559	19.10

	Academic Year	Academic Year		
Category	2004-2005	2013-14	Total Change	Pctg Chg
Total Enrollment	2279	2509	230.00	10.09%
Total FTE	221.45	262.45	41.00	19%
Non-Sped FTE	194.75	218	23.25	12%
In-Dist Sped Enrollment	363	372	9.00	2%
Sped FTE	26.7	43.6	16.90	63%
Total Regular Ed FTE (minus support staff: ELL, Admin, Adj Counselors, Skills Center, Reading)	170.45	185.6	15.15	9%

Out-of-District Students: 04/05: 112 students +17 recd special ed related services

Out-of-District: 13-14: 87 +10 recd special ed related services

FY2015 SCHOOL DEPARTMENT OPERATING BUDGET REQUEST 2014 ATM MARCH 2014

ENROLLMENT 2011 TO 2018 PROJECTED

Grade	Act SY 2011	Actual 2012	Act SY 2013	Oct 1 2013 SY 2014	Proj SY 2015	Proj SY 2016	Proj SY 2017	Proj SY 2018
K	150	157	158	202	172	168	171	174
1	196	166	166	171	217	185	181	184
2	142	190	168	170	171	214	185	182
3	170	147	204	173	177	178	224	194
4	183	174	152	206	175	179	182	228
5	181	180	181	154	209	177	182	186
6	190	199	181	183	159	215	183	186
7	183	190	201	182	185	161	217	185
8	195	186	195	200	185	187	163	220
9	196	236	224	231	240	222	225	196
10	218	197	247	213	227	239	221	224
11	185	215	186	237	205	218	230	212
12	183	187	224	187	237	206	221	233
Total	2372	2424	2487	2509	2559	2549	2586	2605
Chg	-1.17%	2.19%	2.60%	0	1.99%	-0.39%	1.45%	0.73%

School	Act SY 2011	Proj SY 2012	Act SY 2013	Proj SY 2014	Proj SY 2015	Proj SY 2016	Proj SY 2017	Proj SY 2018
Davis	488	513	492	543	560	567	537	540
Lane	534	501	537	533	561	534	588	608
JGMS	568	575	577	565	529	563	563	591
BHS	782	835	881	868	909	885	897	865
Totals	2372	2424	2487	2509	2559	2549	2586	2605
% over Prior	-1.17%	2.19%	2.60%	0.88%	1.99%	-0.39%	1.45%	0.73%