

SUPERINTENDENT'S FY18 BUDGET REQUEST

Bedford Public Schools

December 13, 2016, Revised January 9, 2017

TABLE OF CONTENTS

INTRODUCTION	P. 2
OVERVIEW	P. 3
KEY BUDGET DRIVERS	
• Enrollment	P. 4
• In-house Special Education Program Impact	P. 7
• Additional Needs	P. 9
• Expansion Request Summary Table	P. 13
BUDGET BY THE NUMBERS	P. 16
• Guidelines and Mandates	P. 16
• Budget Roll-up and Budget History	P. 18
• Enrollment Data	P. 19
• Class Size Data	P. 22
• FTE Data	P. 25
• Salary Data	P. 28
• Operating Expenses	P. 33
• Transportation	P. 34
• Special Education	P. 35
• Offsets	P. 38
• Revolving Funds	P. 39
• Waterfall Chart	P. 41
• Budget to Actuals	P. 42

SUPERINTENDENT'S FY18 BUDGET PROPOSAL

December 13, 2016

INTRODUCTION

Last year's Space Needs Task Force conducted extensive research to verify the enrollment trends that the NESDEC Enrollment Study had projected in its updated 2015 report. The finding that our population increase is due primarily to significant numbers of families moving into Bedford underscored the Bedford School Committee's and other town boards' view of the need for additional classroom space, and it affirmed the conviction that the excellent quality of Bedford's schools, along with high quality town services, is the principal draw for the influx.

Not only have our numbers grown, but the complexity of our student body has grown as well, providing our children with wonderful opportunities to learn from each other. In 2001, the number of students whose first language was not English was 4.6%, English Language Learners were 0.8%, students from families with low income were 3.4%, and our students of color population was approximately 18%. This year, 14.1% of our students speak another at home, 5.8% receive ELL services, 11% are low income, and 33% are students of color. In addition, 15 years ago, 9.6% of our students had learning disabilities, whereas 16.9% are students with learning disabilities.

Our Bedford's residents expect a high performing district whose students benefit from a comprehensive curriculum, innovative instructional strategies, broad extracurricular opportunities, and a highly talented and caring faculty and staff. To meet these expectations, the faculty engages in ongoing professional development and regularly collaborates to address the varied learning needs of its many students. Committed to the social emotional and intellectual development of each and every student, the district prioritizes deep learning over cursory coverage; creative and analytical thinking skills development over simple information absorption; and challenging, interesting and increasingly complex learning tasks over passive classroom engagement. The personalized learning and student-centered pedagogy that these learning goals require necessitates reasonable class sizes, sufficient instructional materials, and time for teacher collaboration, all targets of the district's annual budget development.

DISTRICT AND SCHOOL COMMITTEE VALUES

The FY18 budget is designed to provide the resources needed for our schools to continue to meet community expectations for their children's learning. These expectations embody the values of the Bedford School Committee as expressed in its policies and support for programs that aim at maintaining and continually improving the quality of education for all students. These expectations include:

- High performing schools that nurture intellectual curiosity, creative expression, independent thinking and skillful problem solving rooted in a rich array of knowledge
- A supportive, safe and caring school culture that promotes an appreciation of diversity

- Intellectually engaging and challenging learning experiences for all
- Comprehensive, well-articulated curriculum
- Robust music, arts and wellness courses for all students
- Ample athletic and extracurricular opportunities for all students
- College and Career Readiness for all
- A commitment to educational equity and closing achievement gaps
- Measurable and clearly identified learning outcomes
- Cost-conscious planning that respects the community’s fiscal conditions

OVERVIEW

The Superintendent’s Proposed FY18 Budget totals \$39,270,641, which is a \$1,529,938 (4.05%) increase over the FY17 budget of \$37,740,703. This includes a Maintenance of Effort Budget of \$38,709,283, which is a \$968,579 (2.57%) increase over the FY17 budget, and an expansion amount of \$561,358 or 1.48%.

Additional out of district special education savings result in a \$90,336 Maintenance of Effort Budget reduction from the December 1, 2016 projection of \$38,711,783; and by deferring several requests to FY19, the Superintendent’s Proposed FY18 Budget reduces the projected December 1, 2016 expansion request by \$113,442.

The Superintendent’s FY18 Request represents a modest increase above and beyond the maintenance of effort budget, which aims to sustain our present level educational services. The 1.48% increase beyond maintenance of effort will enable us to add needed enrollment driven staff and in-house special education program expansion staff, our two biggest FY18 budget drivers. A moderate increase in instructional support, instructional technology, building maintenance and coaching stipends round out the expansion budget.

FY18 NEW REQUESTS	FY18 MoE REQUEST	FY18 TOTAL REQUEST	FY17 APPROVED BUDGET	MoE BUDGET INCREASE	FY18 MoE % CHANGE	FY18 TOTAL REQUEST INCREASE	TOTAL FY18 % Change
\$561,358	\$38,709,283	\$39,270,641	\$37,740,703	\$968,579	2.57%	\$1,529,938	4.05%

MAINTENANCE OF EFFORT

The Maintenance of Effort budget includes all “fixed costs”: contractual obligations such as salaries and leases; that portion of the supplies and equipment budget that equals last year’s allocations adjusted for inflation or elevated charges; out of district special education costs; and regular and special education transportation. The Maintenance of Effort budget, which contains a 2% cost of living placeholder, excludes any new positions, but it includes position reductions where appropriate.

The Maintenance of Effort budget constitutes \$38,711,783 or 97.4% of the total FY18 Superintendent’s Budget Request. It accounts for 2.57% of the 4.06% increase over the FY17 budget.

PRINCIPAL COST CENTERS

The principal cost centers for the budget continue to be:

Cost Center	Percent of Total Budget
Salaries	75.22%
Instructional Materials, Texts, Technology	6.24%
Regular and Special Education Transportation	4.64%
Out of District Placements	8.42%
Offsets	5.48%

KEY FY18 BUDGET CHANGE DRIVERS

- Enrollment
 - Enrollment increases at Davis School, Lane School and John Glenn Middle School
 - Short term enrollment decline at the high school level
- In-house Special Education Program Impact on OOD Budget

KEY BUDGET DRIVERS AND CORRESPONDING CHANGES

DRIVER I: ENROLLMENT

Enrollments	Proposed FY17 Budget	Actual 2016-2017 October 1, 2016	Projected FY18
K	183	192	189
1	212	200	205
2	200	206	204
Davis	595	598	598
3	212	202	211
4	186	182	208
5	169	182	184
Lane	567	566	603
6	174	191	180

7	197	207	192
8	145	158	210
JGMS	516	556	582
9	211	226	187
10	209	206	218
11	217	222	198
12	212	205	223
BHS	849	859	826
Sub-Total	2527	2579	2609
Pre-School	35	44	48
Total	2540	2623	2657

Overview

Current enrollment at the four schools is up 83 total students from one year ago, with increases of 11 students in the pre-school, 16 students at Davis, 32 students at Lane, and 27 students at JGMS. The increased enrollment at Lane, JGMS and BHS this year indicates that arrival of new residents into Bedford, which mainly impacted kindergarten numbers for three years, has now begun to impact growth in the later grades as well. We anticipate an additional 44 students in FY18, for a total increase over FY16 of 127 students.

Davis School: Hold Tight on Class Size; Add Additional Custodial Support

Our average kindergarten class size of 21.3 exceeds our guideline of 18 and our maximum of 20 students per classroom. Because the addition of a classroom would necessitate both the hiring of one more teacher and the purchase of an additional modular classroom, we will continue to offset these numbers with educational assistants until the Davis School building project yields the additional classroom space. However, should our numbers climb beyond this average, we will need to implement Plan B, which would involve the addition of modular space.

At the same time, the addition of the two modular classrooms three years ago coincidental with the reduction in custodial FTE several years ago, has strained the existing staff and impacts overall cleanliness in the building. To accommodate this need, we are requesting an additional **1.0 custodial staff for Davis (\$45,477)**

Lane School: One Additional Classroom Teacher Requested for FY18

The unexpected increase in fifth grade students in FY17 required an additional classroom teacher to be added after the budget process was completed. We had requested a reserve of \$60,000 for a possible additional kindergarten teacher, the need for which did not materialize, but instead

appeared in fifth grade. Able to cover half of this cost, we requested instead that only \$30,000 of the reserve be transferred to the school budget, which was approved at STM in the fall.

Lane School's 3rd, 4th and 5th grade numbers are projected to be 211, 208 and 184 next year. The anticipated additional students requires us to add a **1.0 FTE fourth grade classroom teacher (\$64,162)** in FY18.

Similarly, the increased enrollment-driven space (approx. 6600 sq. ft.) that will come online in September, 2017, will require the addition of a **1.0 custodian (\$45,477)**. Lane also lost a .5 custodian during a budget reduction cycle. While the addition of a floating custodian has offset this loss, his primary function is to fill in for absences and then supplement.

JGMS: Additional Arts/Wellness Staff

While addressing other enrollment pressures during the past three years, we have left JGMS's arts and wellness classes, consistently oversubscribed, unaddressed. Consequently, exacerbated by the additional surge in JGMS enrollment this year, these classes size averages have grown beyond good practices and are presently at:

- 9 classes at 26
- 9 classes at 27
- 9 classes at 28
- 6 classes at 29
- 3 classes at 30

Additionally, there are six core subject classes over max, with

- 3 classes at 26
- 1 class at 27
- 2 classes at 29

Due largely to skewed distribution, these should sort out next year.

To address the excessively large class sizes in arts/wellness, we are proposing the addition of:

- **.6 FTE Art (\$38,497)**
- **.6 FTE PE (\$38,497)**
- **.1 FTE Music (\$6,416)**

BHS: No Enrollment Driven Changes

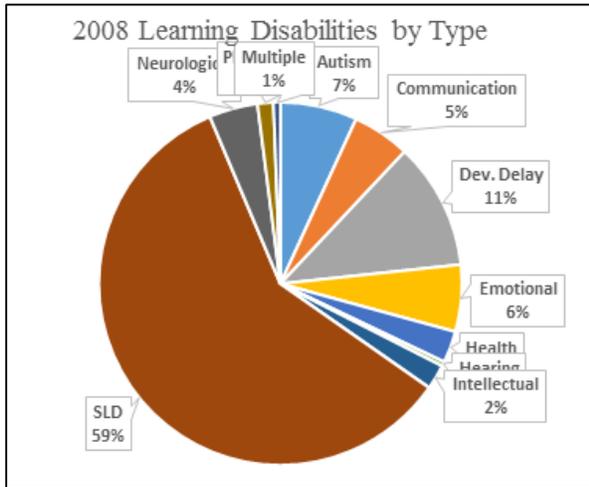
With a small 8th grade class moving up to the high school next year, we anticipate a small decline in overall numbers, subject to several variables:

- The size of the incoming Hanscom ninth grade population
- The number of JGMS students who elect private school or Shawsheen.
- Move-ins. We had 10 additional high school students over the anticipated number this year.

DRIVER II: IN-HOUSE SPECIAL EDUCATION PROGRAM EXPANSION

Bedford provides a wide array of special education services to students who are educated in our schools and in out of district placements. As well, our specialists provide a numerous ancillary services to students who are in our own programs, out of district programs and, by statute, in private schools. These include summer services, speech, assistive technology, occupational therapy, and ABA consulting.

The district’s highly successful efforts to create less restrictive programming for traditionally out of district students has led to significant budgetary savings as well. In ten years we have reduced the number of Out of District students by nearly half, from a high of 116 in 2006 to this year’s 60 students. At the same time, Bedford and districts across the Commonwealth have seen a dramatic shift in the types of special education diagnoses, with a significant increase in social-emotional and autism spectrum, and with the accompanying need for our schools to increasingly expand and differentiate our services.

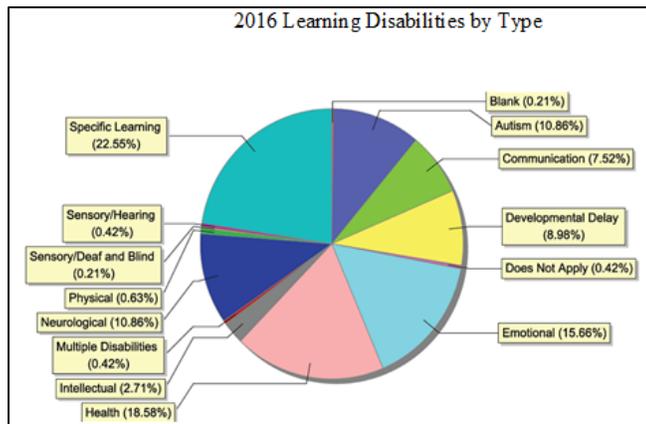


2008 Bedford Public Schools

Health:	2.8%
Autism:	7%
Emotional Disability:	6%
Specific Learning Disability:	59%

2016 Bedford Public Schools

Health:	18.6%
Autism:	10.8%
Emotional Disability:	15.66%
Specific Learning Dis:	22.55%



Of the 401 students receiving in-district special education services this year, 194 are in specialized programs for children with autism, social-emotional disabilities, language-based learning challenges, or cognitive disabilities. In the past 8 years both the types of disabilities and the acuity of need have changed dramatically, with many more children struggling with health, social emotional and autism disorders. We, along with districts across the Commonwealth, are seeing more anxiety disorders and more student hospitalizations.

Where in the past, we often adjusted to unanticipated fluctuations in our OOD numbers, with one move-in student potentially adding \$45,000 to \$100,000 plus to our OOD budget, not including transportation, and mitigated by Circuit Breaker, today we have to accept an equal level of fluidity in our In-House population, with expenses that are increased but that are significantly less than those incurred by OOD additions. Thus, for example, this fall saw an increase of six students in our Davis School SAIL program, due either to after-the-summer move-ins or new evaluations. Similarly, our integrated pre-school added nine new students this fall, newly identified from our early intervention pool.

	Oct										
	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
In-House	401	371	361	355	329	315	316	339	368	349	355
Percentage of Total	84%	80%	79%	79%	78%	76%	75%	76%	74%	74%	74%
OOD (pre-k - 22)	60	77	77	87	84	87	92	93	107	110	116
Percentage of Total	13%	17%	17%	19%	20%	21%	22%	21%	22%	23%	24%

To address these needs, we added one special education teacher, .2 speech and language and six behaviorist teaching assistants to the Davis SAIL (autism) program, and these faculty members will follow these students to Lane School in FY18. Having planned to expand the SAIL program to Lane next year when the anticipated need would have arisen and the new space would have been made available, we are “incubating” the program presently at Davis School while meeting the needs of these unanticipated older students. Similarly, we added a modest after school pre-school program (.4 teacher, two .3 EA’s) to accommodate the nine new students for the remainder of the year, but we will need to expand it in FY18 into a fourth pre-school classroom.

STEP PROGRAM

The STEP Program at BHS, a sub-separate program for students with a variety of social-emotional challenges often resulting in school refusal, has been highly successful in retaining students who would have otherwise needed an out-of-district therapeutic placement and has returned several students from OOD placements as well. We graduated 2 students last year, who attributed to their STEP teachers their ability to thrive and graduate, and three are on track to graduate this year.

The 14 STEP students, who are unable to function in a large school setting, are served by a special education teacher and by regular education English, social studies, math and science teachers who

push into the class to teach their subjects. The .2 math teacher has been forced to differentiate not only within a particular subject, but because the students represent different grades, across multiple subjects as well. This is no longer tenable and requires an additional **0.2 FTE math teacher (\$16,499)** to enable us to provide appropriate instruction.

SAIL PROGRAM

FY18 will require **4.0 FTE Behaviorist Teaching Assistants (\$106,543)** to accommodate the expanded SAIL numbers at Davis and Lane.

FY18	DAVIS SCHOOL SAIL	LANE SCHOOL SAIL
Students	7	5
Behaviorist TA	7	5
Teacher/Severe License	1	1
Speech and Language Therapist	1.3 (Building-wide)	1.0 (Building-wide)
Occupational Therapist	1.0 (Building-wide)	1.0 (Building-wide)
BCBA	1.0 (Building-wide)	1.0 (Building-wide)

PRE-SCHOOL PROGRAM

To accommodate the significant increase in severe-diagnosed students in the pre-school (our numbers have climbed from 33 to 45 and will grow to 48 next year), we will need to add:

- **.2 Special Education Teacher (\$16,499)**
- **.3 Occupational Therapist (\$24,748)**
- **.2 Speech and Language Therapist (\$16,499)**

5 full day-severe classroom	5 morning classroom (A)	5 morning classroom (B)	3 morning classroom
6 students with severe disabilities	6 students with severe to moderate disabilities	6 students with moderate disabilities	6 students with disabilities
6 students without disabilities	6 students without disabilities	6 students without disabilities	6 students without disabilities
1.0 teacher 1 TA 1 EA	.6 Teacher .6 TA .6 EA	.6 Teacher .6 TA .6 EA	.4 Teacher .4 TA .6 EA

ADDITIONAL NEEDS

INSTRUCTIONAL SUPPORT

Skills Center and EXCEL. The high school presently employs a .7 math teacher to provide instructional support to students in the Skills Center. Our regular education students seeking extra math support have increased in number during the past two years and we have increased the

number of students in our EXCEL program, which supports students moving up an academic level for the first time. To provide an additional section, we are requesting a **0.1 FTE Math teacher (\$6,290) and a 0.3 TA (\$7,391) addition at BHS.**

Summer Math Program.

Bedford’s summer accelerated math program serves approximately 10 rising ninth graders and 10 rising tenth graders who are identified as capable of reaching academically to take Calculus by their senior year, but who need the pre-teaching that the summer program provides in Geometry and Algebra II. The fact that over half of all seniors are presently taking Calculus is due in part to the success of this program whose first cohort are now seniors.

Combining Bedford, Boston and Base students, the program runs two sessions, involves two instructors and transportation. These students are then grouped as a cohort in an X-block homeroom to receive additional math support during the year. The METCO grant has paid for this previously, but both because Bedford students participate and because the METCO grant is needed to support our participation in the BU Calculus Project, we are requesting **\$5,225** in the operating budget for FY18 for the Bedford accelerated math program.

IXL. This is a subscription-based math program that is highly effective for supplemental skill development and reinforcement. **Add 35 licenses @9.00 each, \$315.00.**

English Language Learners. While our ELL numbers declined slightly from October 1, 2015 (147) to October 1, 2016 (139), they have climbed back up to 145 and we project a similar number next year. Lane School’s 1.8 FTE staff has been stretched to provide adequate services, particularly as we transition to a stronger push-in model. The matriculation from Davis to Lane will cause a bulge (45 students) at Lane that cannot be easily addressed by moving a portion of a Davis School ESL teacher to Lane, and therefore, we are requesting a **0.2FTE ESL increase at Lane School (\$12,832)**

COACHING STIPENDS

Boys soccer and boys lacrosse, girls soccer and outdoor track have all either added assistant coaches through challenging fundraising efforts or split the head coach stipend in order to meet the need. The request seeks to add these stipends to the budget given the persistent need and high student turn-out. **Boys soccer and lacrosse (\$8,152); girls soccer and lacrosse (\$8,152); outdoor high school track (\$4,076); middle school outdoor track (\$2,882).**

Sport	Gender	Level	Current Assistant	Paid?	How is Position Paid currently	Avg # of Participants Last 2 Yrs.
Soccer	Boys	Varsity	Yes	Yes	Fundraised	24
Soccer	Girls	Varsity	Yes	Yes	Split JV Stipend / Fundraised	21
Outdoor (Indoor) Track (HS)	Coed	Varsity/JV				49

Lacrosse	Boys	Varsity	Adding this Spring	Yes	Split JV Stipend/ Fundraised	23
Lacrosse	Girls	Varsity	No			18
Tennis	Both	JV	One position split between two teams	Yes (2 people split 1 stipend)	To reinstate one position that had been cut.	
Field Hockey	Girls	Varsity	No			19
Outdoor Track (JGMS)	Coed	Middle School	One (need to add another)			100

TECHNOLOGY

Language Lab Service Contracts. The computer systems in the high school language lab and the middle school language lab each have service contracts that enable ongoing maintenance and ensure uninterrupted use. **\$7,034 and \$4,320.**

Data Storage and Analysis. Administrators’ and teacher teams’ abilities to easily examine student achievement data- within a class, across a grade, by population subgroup, and over time (vertical analysis) - do not presently exist. Teacher teams have to spend inordinate amounts of time assembling and then disaggregating these data, and administrators, who want to look at multiple data points have to draw from too many sources before engaging in meta-analysis of subgroups, trends, etc. Our information system, Aspen, does not provide an accessible means for inputting and easily manipulating common assessment data (both district created and standardized), nor does it provide unlimited storage for portfolios of student work. Data and learning management programs that are currently being examined do provide this capability. The program that appears to provide the greatest granularity, ease of access and versatility would cost **\$18,263 @ \$7.00 per student, annually, for all of our students.**

iPads. Pursuant to our 10 year technology plan, which we will revisit beginning this spring as part of our strategic planning process, we continue to create opportunities for our elementary and middle school students to extend and deepen their learning with digital devices. The need for additional devices coincides with the development and implementation of our K-12 coding curriculum, our movement towards student work curation, and increasing opportunities for supplemental self-paced skill development. In the FY18 school year we hope to add two iPad carts (30 devices) each to John Glenn Middle School, Lane School and Davis School, at a **cost per school of \$16,057.**

Goal for iPad Integration	Total Need	Current # of Carts	# of Additional Carts (FY18) Requested	Projected Request for FY19	Projected Request for FY20
JGMS iPads					
Lease 4 carts per grade level to be shared between math, science, English, social studies, and foreign language teachers and 3 carts to be shared by specialists (i.e. SPED - including Learning Centers, art, music, Library/Maker Space, Tech Ed)	15	currently have 9	2 more carts	2 more carts	2 more carts
Lane iPads					
Lease 3 carts per grade level to be shared between classroom teachers and 3 carts to be shared by specialists (i.e. SPED, foreign language, art, music, library/Maker Space)	12	currently have 4	2 more carts	3 more carts	3 more carts
Davis iPads					
Lease 2 carts per grade level to be shared between classroom teachers and 2 carts to be shared by specialists (i.e. SPED, art, music, Library/Maker Space)	8	currently have 3	2 more carts	2 more carts	1 more cart

MAINTENANCE

Courtyards. Several years ago, our facilities department took over courtyard maintenance at BHS and JGMS because we were not getting the regularity of service that the schools required. This was due in part to the difficulty of getting oversized DPW machines through the school doors. Existing staff, however, can no longer maintain this service. **\$1,960 per building** to contract this service.

Termite Treatment. Davis School. Significant issue. **\$5,000.**

Roof Maintenance. Necessary to extend the life of our roofs (to be used according to priority need) **@ \$1,500 per building.**

Clothing Allowance for each of two new custodians **@ \$450 each.**

Summer Custodial Support. **\$9,600.**

EXPANSION REQUESTS SUMMARY TABLE

CATEGORY	ACCT	LOCATION	ITEM	FY18 BUDGET PROGAM EXPANSION REQUEST DESCRIPTION	FY18 BUDGET PROGAM EXPANSION REQUESTS
Salaries	2300 10 46 1	HIGH SCHOOL	PROFESSIONAL SALARY	A'DDL .1 FTE MATH INSTRUCTIONAL SUPPORT	\$6,290
Salaries	3510 10 4 1	HIGH SCHOOL	PROFESSIONAL SALARY	ADD 1 BOYS SOCCER AND 1 BOYS LACROSSE POSITIONS	\$8,152
Salaries	3510 10 5 1	HIGH SCHOOL	PROFESSIONAL SALARY	ADD 1 GIRLS LACROSSE AND 1 GIRLS SOCCER	\$8,172
Salaries	3510 10 6 1	HIGH SCHOOL	PROFESSIONAL SALARY	ADD HS OUTDOOR TRACK COACH	\$4,076
Salaries	2201 25 1 1	HIGH SCHOOL	PARA-PROFESSIONAL SALARY - NEW	ADD'L .3 FTE TA SUPPORT	\$7,391
Salaries	2300 15.2 2 2	MIDDLE SCHOOL	PROFESSIONAL SALARY - NEW EXISTING	ADD'L .6 FTE JGMS ART BASED ON LARGER CLASS SIZE	\$38,497
Salaries	2300 15.2 34 2	MIDDLE SCHOOL	PROFESSIONAL SALARY - NEW EXISTING	ADD'L .1 FTE FOR MS MUSIC	\$6,416
Salaries	2300 15.2 36 2	MIDDLE SCHOOL	PROFESSIONAL SALARY - NEW EXISTING	ADD'L .6 FTE JGMS PE BASED ON LARGER CLASS SIZE	\$38,497
Salaries	3510 10 6 2	MIDDLE SCHOOL	PROFESSIONAL SALARY	ADD OUTDOOR TRACK COACH	\$2,882
Salaries	2300 25 54 4	DAVIS SCHOOL	PARA-PROFESSIONAL SALARY - NEW	4 BEHAVIORIST TAs	\$106,543
Salaries	4100 20 10 4	DAVIS SCHOOL	PARA-PROFESSIONAL SALARY	ADDITIONAL 1.0 FTE TO COVER SPACE EXPANSION WITH ADDITION OF MODULAR CLASSROOMS	\$45,477
Salaries	2300 10 41 5	LANE SCHOOL	PROFESSIONAL SALARY	ADD'L LANE ELEMENTARTY TEACHER AT M-05	\$64,162
Salaries	4100 20 10 5	LANE SCHOOL	PARA-PROFESSIONAL SALARY	ADD'L NIGHT SHIFT 1 FTE FOR EXPANDED SPACE AT LANE FROM BUILDING ADDITION	\$45,477
Salaries	2300 15 55 9	SYSTEM WIDE	PROFESSIONAL SALARY - NEW	ADD'L .7 SPED TEACHER/BCBA/OT, .2 MATH TEACHER FOR STEP	\$57,746
Salaries	2300 15 62 9	SYSTEM WIDE	PROFESSIONAL SALARY - NEW	ADD'L .2 ELL ASSIGNED TO MS BASED ON ELL ENROLLMENT	\$12,832
Salaries	4200 20 32 9	SYSTEM WIDE	PARA-PROFESSIONAL SALARY	INCREASE FOR SUMMER CUSTODIAL HELP FROM CURRENT \$16K TO \$25,600	\$9,600

SALARIES TOTAL					\$462,210
Operating Expenses	2300 40 16 1	HIGH SCHOOL	CONTRACT SERVICES	ANNUAL MAINT. SERVICE CONTRACT FOR NEW LANGUAGE LAB	\$7,034
Operating Expenses	2300 40 33 1	HIGH SCHOOL	CONTRACT SERVICES	EXPANSION OF IXL ACCOUNTS (35 @ \$9 EA)	\$315
Operating Expenses	4100 40 10 1	HIGH SCHOOL	CONTRACT SERVICES	IMPLEMENT A CONTRACTED COURTYARD MAINTENANCE PROGRAM, EXISTING STAFF CAN NO LONGER SUPPORT LEVEL OF NEED REQUIRED	\$1,960
Operating Expenses	4200 40 32 1	HIGH SCHOOL	CONTRACT SERVICES	IMPLEMENT ROOFING MAINTENANCE PROGRAM	\$1,500
Operating Expenses	2300 40 33 2	MIDDLE SCHOOL	CONTRACT SERVICES	EXPANSION FOR SUMMER MATH PROGRAM - GEOMETRY AND ALGEBRA 2 - 2 INSTRUCTORS @ \$200/DAYFOR 15 DAYS, transportation and planning costs, \$500 for supplies	\$5,225
Operating Expenses	2300 50 16 2	MIDDLE SCHOOL	SUPPLIES AND MATERIALS	AAPL ASSESSMENT & MOBILE LANGUAGE LAB SERVICE CONTRACT	\$4,320
Operating Expenses	4100 40 10 2	MIDDLE SCHOOL	CONTRACT SERVICES	IMPLEMENT CONTRACTED COURTYARD MAINTENANCE PROGRAM	\$1,960
Operating Expenses	4200 40 32 2	MIDDLE SCHOOL	CONTRACT SERVICES	IMPLEMENT ROOFING MAINTENANCE PROGRAM	\$1,500
Operating Expenses	2300 40 11 2	MIDDLE SCHOOL	CONTRACT SERVICES	*NEW EXPANSION FOR JGMS A NEW LEASE ON 60 UNITS, 2 CARTS, APPS, JAMF LICENSES,COVERS AND KEYBOARDS	\$16,057
Operating Expenses	2300 46 11 4	DAVIS SCHOOL	CONTRACT SERVICES - NEW	**NEW EXPANSION IPADS AT DAVIS 60 IPADS, 2 SYNCH CARTS, JAMF, APPS	\$16,057
Operating Expenses	4100 40 10 4	DAVIS SCHOOL	CONTRACT SERVICES	\$5K FOR TERMITE TREATMENT	\$5,000
Operating Expenses	4100 60 10 4	DAVIS SCHOOL	OTHER	ADDITIONAL CLOTHING ALLOWANCE FOR REQUESTED 1.0 FTE NEW HIRE	\$450
Operating Expenses	4200 40 32 4	DAVIS SCHOOL	CONTRACT SERVICES	IMPLEMENT ROOFING MAINTENANCE PROGRAM	\$1,500

Operating Expenses	2300 46 11 5	LANE SCHOOL	CONTRACT SERVICES - NEW	*NEW EXPANSION FOR LANE A NEW LEASE ON 60 UNITS, 2 CARTS, APPS, JAMF LICENSES, AND COVERS	\$16,057
Operating Expenses	4100 60 10 5	LANE SCHOOL	OTHER	ADDITIONAL FTE CLOTHING ALLOWANCE	\$450
Operating Expenses	4200 40 32 5	LANE SCHOOL	CONTRACT SERVICES	IMPLEMENT ROOFING MAINTENANCE PROGRAM	\$1,500
Operating Expenses	2300 63 27 9	SYSTEM WIDE	OTHER	EDUCATIONAL MANAGEMENT DATABASE/DASHBOARD PROGRAM - ENROLLMENT DRIVEN COST= \$7/2609 STUDENT ENROLLED	\$18,263
OPERATING EXPENSES TOTAL					\$99,148
GRAND TOTAL					\$561,358

FY18 BUDGET BY THE NUMBERS

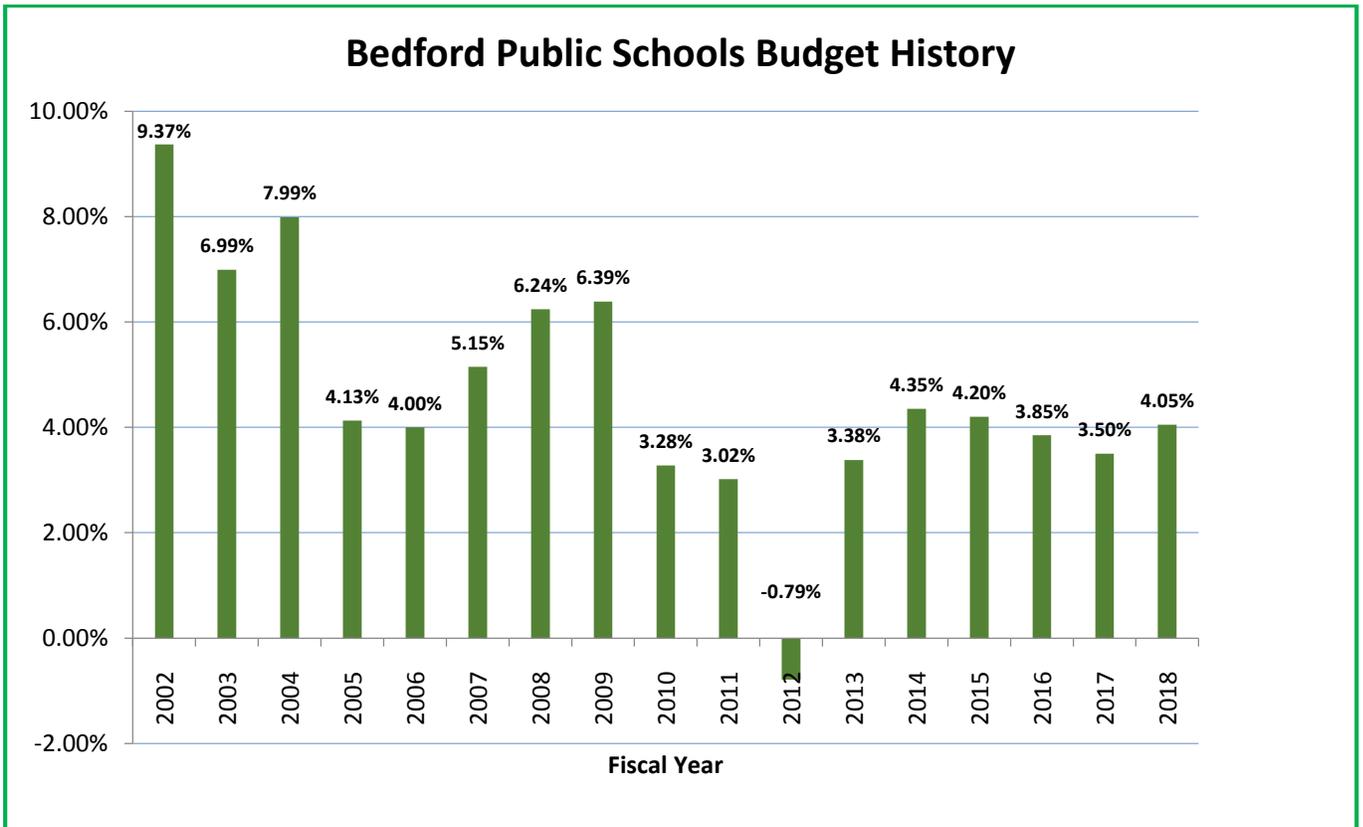
GUIDELINES/MANDATES

Required Time & Learning	BHS JGMS Elementary	990 hours 900 hours 900 hours		
Class Size	School	Grade	Guideline	Max
	BHS	Level 3	18	20
		Level 4/5 – 25	22	25
	JGMS	6-8	23	25
	Elementary	K	18	20
		1-2	20	22
3-5		22	25	
Graduation Requirements	BHS – 124 credits	Math – 4 years (20 credits) English – 4 years (20 credits) Science – 3 years (15 credits) Social Studies – 3 years (15 credits) FLA – 2 years (10 credits) Art (2.5 credits) Music/Theater (2.5 credits) Occ. Ed (2.5 credits) Phys Ed – 4 years (10 credits) Additional (26.5 credits)		
Well rounded balanced education	Art, Music, Instrumental, Physical Education, Foreign Language, Technology Ed, Library program	<ul style="list-style-type: none"> • Instrumental starts in grade 3 • French and Spanish start in grade 3 • Coding starts in Kindergarten • Robotics starts in grade 6 		
Curriculum	Massachusetts Frameworks Includes Common Core Bedford Higher Order Learning			
Instruction	Minds-on/Student Centered	Small Groups, Differentiated, Project-based		
School Year	180 Days			
Kindergarten	Full Day/Five Days			
Integrated Pre-School	Special Ed/Regular Ed	3 Programs		
Standardized Assessment	MCAS 2.0			

English Language Learners (ELL)	Hours of instruction guidelines Not less than 1.5 hours per day for levels 1-3, and not less than 45 minutes per day for levels 4 and 5.	FY17 Budget	2016 Actual	FY18 Budget	
		145	147 5.7%		
McKinney Vento	Homeless Education Students In-district/Transported and Transportation	5/0	5 in 1 OOD 0 Transp	5 in 1 OOD 0 Trans	
Special Education	RTI (Response to Intervention) Inclusion Model Sub Separate Program OOD	In District	380	401	413
		Related Services	16	17*	17*
		OOD	76	60	57
		Total	472	478	487
		*2 students in private schools			
Transportation	In district				
Revolving Funds	District guidelines				
Activity Fees		Preference is not to charge			
Technology Integration	2011 Strategic Plan to extend and deepen learning (research, networking, creative expression, coding, programming, robotics and design)	Combination interactive whiteboards, laptops, desktops, iPads. One to one iPads at BHS.			
RETELL	All teachers of ELL students take graduate level course				
Restraint Training	Required for core of teachers and admins with annual retraining				
Suicide Prevention Training	Guidance and admins				
Anti-bullying Training and Programs	All staff				
New Educator Evaluation	All staff				
Coordinated Program Review	Periodic extensive review of practices, documentation and data: special education, civil rights. Scheduled for 2017-2018.				

BUDGET ROLL-UP

ACTIVITY	CATEGORY	FY18 SUPT BUDGET EXPANSION REQUESTS	FY18 BASE MoE BUDGET REQUEST	FY17 APPROVED	FY18 BASE MoE over FY17 APPROVED	PCTG CHG FY18 MoE vs FY17 APPROVED	FY18 TOTAL REQUEST	FY18 TOTAL REQUEST OVER FY17 APPROVED	PCTG CHG FY18 TOTAL OVER FY17 APPROVED
Salary	SALARIES	\$ 462,210	\$30,789,749	\$ 29,604,059	\$ 1,185,689	4.01%	\$ 31,251,959	\$1,647,900	5.57%
Salary Total		\$ 462,210	\$30,789,749	\$ 29,604,059	\$ 1,185,689	4.01%	\$ 31,251,959	\$1,647,900	5.57%
Non Salary	OPS EXPENSES	\$ 99,148	\$2,493,977	\$ 2,437,675	\$ 56,302	2.31%	\$ 2,593,125	\$ 155,450	6.38%
	TRANSPORT REGULAR		\$ 1,157,313	\$ 1,113,580	\$ 43,733	3.93%	\$ 1,157,313	\$ 43,733	3.93%
	SPED OOD TUITION		\$ 3,497,883	\$ 3,781,827	\$ (283,944)	-7.51%	\$ 3,497,883	\$ (283,944)	-7.51%
	SPED OOD TRANS		\$ 770,362	\$ 803,562	\$ (33,201)	-4.13%	\$ 770,362	\$ (33,201)	-4.13%
Non-Salary Total		\$ 99,148	\$ 7,919,534	\$ 8,136,644	\$ (217,110)	-2.67%	\$ 8,018,682	\$ (117,962)	-1.45%
Grand Total		\$ 561,358	\$38,709,283	\$ 37,740,703	\$ 968,579	2.57%	\$ 39,270,641	\$1,529,938	4.05%



ENROLLMENT DATA

Demographics

	16-17	15-16	14-15	13-14	12-13	11-12	11-12
Low Income	11.2	11.7	13.2	12.3	13.1	10.8	9.4
ELL	5.3	7.1	5.5	5.2	3.6	3.4	3.7
Students with Disabilities In-District	17.6	17.5	16.8	14.7	13.4	12.7	13.3
African-American	6.3	6.5	6.9	7.6	6.8	6.1	10.7
Latino	5.8	5.4	5.1	5.5	5.0	4.5	4.2
Asian	14.4	12.8	12.1	11.9	11.5	12.0	11.1
Mixed	4.9	3.6					
Non-White	31.6	28.3	28.3	28.8	27.1	26.1	29.8

FY 17 and FY 18 Projected Enrollment

	20-Jun-16	Projected FY18	1-Oct-16		20-Jun-16	Projected FY18	1-Oct-16
DAVIS				MIDDLE			
Grade K	189	189	192	Grade 6	205	180	191
Grade 1	202	205	200	Grade 7	155	192	207
Grade 2	198	204	206	Grade 8	177	210	158
TOTAL	589	598	598	TOTAL	537	582	556
LANE				HIGH			
Grade 3	183	211	202	Grade 9	216	187	226
Grade 4	175	208	182	Grade 10	222	218	206
Grade 5	177	184	182	Grade 11	206	198	222
TOTAL	535	603	566	Grade 12	201	223	205
				TOTAL	845	826	859
				SubTotal	2506	2609	2579
				W/Pre-S	36	48	33
				Total	2542	2657	2612

MULTI-YEAR ENROLLMENT PROJECTIONS

Static NESDEC enrollment updated Oct 2015									
grade	Actual Oct 1 2016 SY17	Proj SY 2018	Proj SY 2019	Proj SY 2020	Proj SY 2021	Proj SY 2022	Proj SY 2023	Proj SY 2024	Proj SY 2025
K	192	189	183	190	186	189	188	187	188
1	200	210	199	193	200	196	199	198	197
2	206	203	213	202	196	203	199	202	201
3	202	204	205	215	204	197	205	200	204
4	182	203	208	209	219	208	201	209	204
5	182	189	205	210	211	221	210	203	211
6	191	171	187	203	208	209	219	208	201
7	207	179	172	188	205	210	211	221	210
8	158	202	178	171	187	204	209	210	220
9	226	182	240	212	203	222	243	249	250
10	206	200	175	230	204	195	213	233	239
11	222	203	192	168	221	196	187	204	224
12	205	216	202	191	167	220	195	186	203
total	2579	2551	2559	2582	2611	2670	2679	2710	2752
pctg	2.83%	-1.09%	0.31%	0.90%	1.12%	2.26%	0.34%	1.16%	1.55%
Davis	598	602	595	585	582	588	586	587	586
Lane	566	596	618	634	634	626	616	612	619
JGMS	556	552	537	562	600	623	639	639	631
BHS	859	801	809	801	795	833	838	872	916
Totals	2579	2551	2559	2582	2611	2670	2679	2710	2752

Actual Oct 1, 2016 Enrollment with static NESDEC % changes									
grade	Actual Oct 1 2016 SY17	Proj SY 2018	Proj SY 2019	Proj SY 2020	Proj SY 2021	Proj SY 2022	Proj SY 2023	Proj SY 2024	Proj SY 2025
K	192	189	183	190	186	189	188	187	188
1	200	205	199	193	200	196	199	198	197
2	206	204	207	202	196	203	199	202	201
3	202	211	206	208	204	197	205	200	204
4	182	208	215	210	211	208	201	209	204
5	182	184	210	217	212	212	210	203	211
6	191	180	182	207	214	209	210	208	201
7	207	192	181	182	209	216	211	211	210
8	158	210	190	179	181	207	214	210	210
9	226	187	249	226	212	214	246	254	250
10	206	218	179	238	217	203	205	235	243
11	222	198	209	171	228	208	194	196	225
12	205	223	197	207	169	226	206	192	195
total	2579	2609	2607	2630	2639	2688	2688	2705	2739
pctg	2.83%	1.16%	-0.08%	0.88%	0.34%	1.86%	0.00%	0.63%	1.26%
Davis	598	598	589	585	582	588	586	587	586
Lane	566	603	631	635	627	617	616	612	619
JGMS	556	582	553	568	604	632	635	629	621
BHS	859	826	834	842	826	851	851	877	913
Totals	2579	2609	2607	2630	2639	2688	2688	2705	2739

CLASS SIZE DATA

Elementary Grade Class Size Averages For FY 17 and FY 18 Projected				
Grade	Guideline	Maximum	FY 17 Actual Averages	FY 18 Projected Averages
Kindergarten	18	20	21.33	21.0
First Grade	20	22	22.1	22.8
Second Grade	22	24	22.5	22.7
Third Grade	22	24	22.4	23.4
Fourth Grade	22	24	22.7	23.1
Fifth Grade	22	24	22.7	23

John Glenn Middle School Over/Under

JGMS	2016-2017 Actual	FY18 Budget Projected
Majors		
Core Classes Under 10 Students	3	3
	2.1%	2.1%
Classes Over Recommended Max	6	10
	4.2%	7.2%
Total Majors	138	138
Arts/Tech/Wellness		
Classes Under 10 Students	3	3
	1.5%	1.4%
Classes Over Recommended Max	36	26
	18.6%	12.6%
Total Minors	194	207
Total Support Classes	141	141

John Glenn Middle School Class Averages for FY17 and FY18 Projected								
FY17					FY18 Projected			
	Total Courses	Total Sections	Students	Average	Total Courses	Total Sections	Students	Average
>1	119	473	7378	15.59831	119	485	7693	15.86185567
Major	42	138	2644	19.15942	42	138	2768	20.05797101
Minor	46	194	4095	21.10825	46	206	4286	20.80582524
Support	36	141	639	4.531915	36	141	639	4.531914894
Advisory		48				48		

BHS Over/Under

BHS	2016-2017 Actual	FY18 Budget Projected
Majors		
Core Classes Under 10 Students	5	3
	2.0%	1.2%
Classes Over Recommended Max	10	7
	4.0%	2.9%
Total Majors	242	242
Arts/Tech/Wellness		
Classes Under 10 Students	3	2
	1.2%	1.6%
Classes Over Recommended Max	13	11
	10.3%	8.7%
Total Minors	126	126
Total Support Classes	132	133

BHS Class Averages for FY17 and FY18 Projected								
FY17					FY18 Projected			
	Total Courses	Total Sections	Students	Average	Total Courses	Total Sections	Students	Average
>1	229	631	7787	12.34073	229	631	7633	12.09667
overlay		131						
		500		15.574				
Major	117	279	4409	15.80287	117	279	4310	15.4480
overlay		37						
		242		18.21901	117	242		17.8099
Minor	60	168	2468	14.69048	60	168	2413	14.3630
overlay		42						
		126		19.5873		126		19.1508
Support	52	184	910	4.945652	52	186	910	4.89247
overlay		52				52		6.79104
		132		6.893939				
Homeroom		40						

FTE DATA

Professional Staff FTE

PROFESSIONAL STAFF 2016/2017 (Changes Over FY16 in Yellow)								
	High	Middle	P.A.	BEA Pres.	Lane	Davis	System	Totals
Principals' Office	3.00	2.00			2.00	2.00		9.00
Central Office							6.00	6.00
Art	3.50	2.00	0.50		1.00	1.00		8.00
Athletics	1.00							1.00
Counseling	7.00	3.60	1.00		1.00	1.00		13.60
English	11.20	6.00	0.80		0.30	0.30		18.60
BEA President				0.40				0.40
Foreign Language	7.80	4.20	0.80		2.00			14.80
Gifted		1.00			0.50	0.50		2.00
Librarians	1.00	1.00			1.00	1.00		4.00
Mathematics	10.40	6.00	0.80		0.40			17.60
Music	2.40	2.10	0.50		1.70	1.00		7.70
P.E. / Health / FAMCO	4.20	3.20			2.00	2.00		11.40
Reading	0.30	3.00	0.40		2.40	2.00		8.10
ROTC	2.00							2.00
Science	10.80	6.00	0.80					17.60
Social Studies	10.00	6.00	0.80					16.80
Special Education	10.30	12.90	3.70		12.90	11.20		51.00
Career Education								
Business	1.00							1.00
FAMCO	0.60							0.60
Occupational Ed.	0.80	2.20						3.00
Computer and Instruc Coach	0.80	0.60			0.50	0.50		2.40
Davis						18.00		18.00
Lane					25.00			25.00
Kindergarten						10.00		10.00
Skills Center	1.70	2.20						3.90
Pre-School Sped			1.00				3.50	4.50
ESL	1.00	1.00			1.80	3.00		6.80
TOTALS	90.80	65.00	11.10	0.40	54.50	53.50	9.50	284.80
					Increase over 15-16 (279.70)			5.10

PROFESSIONAL STAFF Projected FY18 (Changes Over FY17 in Yellow)								
	High	Middle	P.A.	BEA Pres.	Lane	Davis	System	Totals
Principals' Office	3.00	2.00			2.00	2.00		9.00
Central Office							6.00	6.00
Art	3.50	2.7	0.50		1.00	1.00		8.70
Athletics	1.00							1.00
Counseling	7.00	3.60	1.00		1.00	1.00		13.60
English	11.20	6.00	0.80		0.30	0.30		18.60
BEA President				0.40				0.40
Foreign Language	7.80	4.20	0.80		2.00			14.80
Gifted		1.00			0.50	0.50		2.00
Librarians	1.00	1.00			1.00	1.00		4.00
Mathematics	10.60	6.00	0.80		0.40			17.80
Music	2.40	2.20	0.50		1.70	1.00		7.80
P.E. / Health / FAMCO	4.20	3.80			2.00	2.00		12.00
Reading	0.30	3.00	0.40		2.40	2.00		8.10
ROTC	2.00							2.00
Science	10.80	6.00	0.80					17.60
Social Studies	10.00	6.00	0.80					16.80
Special Education	10.30	12.90	3.70		12.90	11.20		51.00
Career Education								
Business	1.00							1.00
FAMCO	0.60							0.60
Occupational Ed.	0.80	2.20						3.00
Computer and Instruc Coach	0.80	0.60			0.50	0.50		2.40
Davis						18.00		18.00
Lane					26.00			26.00
Kindergarten						10.00		10.00
Skills Center	1.80	2.20						4.00
Pre-School Sped			1.00				4.20	5.20
ESL	1.00	1.00			2.0	3.00		7.0
TOTALS	90.80	65.00	11.10	0.40	54.50	53.50	9.50	288.3
					Increase over 16-17			3.5
					284.80			

FTE CHANGES

FTE CHANGES			
	FY17 Proposed	2016 Actual	FY 18 Budget Proposed
FTE's Beginning of Period			
Professional	280.8	284.8	288.3
Paraprofessional	69.8	77.4	81.4
Clerical	17.35	17.35	17.35
Custodial	19.25	19.25	21.25
New			
Professional	2.3	4.0	3.5
Paraprofessional	1	8.6	4.0
Clerical	0.65	.65	0
Custodial	0	0	2.0
Reductions			
Professional	1.2	1.2	0
Paraprofessional	4.4	4.4	0
Clerical			
Custodial			
Total	387.2	398.8	407.6
FTE Δ	-04.2%	2.9%	2.2%
Students	2542	2612	2657
Student Change		2.7%	1.7%
Professional Teachers	280.8	284.8	288.3
Student Teacher Ratio	9.52	10.9	10.85
Professional Reg Ed Teachers		203.3	206.1
Student Reg Ed Ratio		12.84	12.89

CORE SUBJECT STUDENT/TEACHER RATIO

School Year	Total	Reg Ed	Sped	Elem. Classroom	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	274.65	229.15	45.50	51.00	83.00	134.00	2,494	18.61
2015-2016	279.1	232.10	47.00	51.00	83.00	134.00	2,527	18.85
2016-2017 Actual	280.7	232.80	47.00	52.00	81.80	133.80	2579	19.27
2017-2018 Projected	281.8	232.9	48.00	53.00	81.80	134.80	2609	19.35

SALARY DATA

	FY18 Salaries (12-15-16 Budget REQUEST)	% Category Impact	FY17 Approved Budget	% Category Impact
Prior Year Base	\$ 30,714,481		\$ 29,343,731	
Steps/Lanes	\$ 544,400	1.77%	\$ 487,468	1.66%
COLA	\$ 597,917	1.95%	\$ 566,317	1.93%
ERI	\$ 15,014	0.05%	\$ (9,205)	-0.03%
LOA	\$ 80,029	0.26%	\$ 62,208	0.21%
Retirement backfills	\$ (54,626)	-0.18%	\$ (71,568)	-0.24%
FTE Reductions	\$ -	0.00%	\$ (172,111)	-0.59%
FTE Increases	\$ 462,210	1.50%	\$ 507,641	1.73%

Gross Salary	\$ 32,359,426		\$ 30,714,481	5.36%
Offsets	\$ (1,107,467)		\$ (1,110,422)	
Net Operating Budget	\$ 31,251,959		\$ 29,604,059	5.57%

TEACHER SALARY AND PROPERTY TAX DISTRICT COMPARISONS

	Residential Property Tax Rate 2016	Single Family Average Value	Average Single Family Tax Bill	Average Asking Price (RedFin)	Average Teacher Salary	Education / Town Budget % 2014
				Nov. 2016		
Ashland	16.7	419,948	7,013	380,000	76,355	39.86
Bedford	15.28	595,748	9,103	619,000	79,410	39.02
Billerica	14.09	339,565	4,784	414,000	74,345	38.78
Burlington	11.06	446,122	4,934	579,000	90,475	39.40
Carlisle	17.62	798,061	14,062	889,000	91,182	55.73
Chelmsford	18.03 (2016)	362,736	6,540	390,000	73,471	40.60
Concord	14.07	987,567	13,895	1,320,000	94,282	47.38
Hanover	16.52	473,071	7,815	539,000	76,609	37.15
Hopkinton	16.8	548,595	9,216	410,000	82,436	45.56
Lexington	14.49	932,084	13,506	1,440,000	80,975	33.87

Lincoln	13.7	1,108,423	15,185	1,250,000	86,451	36.06
Lynnfield	13.78	618,665	8,525	700,000	79,560	43.72
Medfield	16.89	623,374	10,529	784,000	78,845	45.27
Norwell	16.45	598,079	9,838	799,000	76,313	41.48
Southborough	16.38	577,456	9,459	610,000	80,230	49.21
Swampscott	17.45	528,670	9,225	682,000	75,877	39.75
Walpole	15.33	467,562	7,168	435,000	74,124	39.34
Wayland	18.14	690,698	12,529	850,000	89,900	39.24
Weston	12.4	1,562,870	19,380	1,670,000	93,953	38.47
Westwood	14.57	727,274	10,596	950,000	86,074	41.64

DETAILED SALARY COMPARISONS

Bachelor's			
1st Step		Top Step	
Acton-Boxbo	46,341	Acton-Boxboro	72,795
Stoneham	42,275	<i>FY16</i> Swampscott	59,571
Stoneham.5	42,698	<i>FY16.5</i> Swampscott	60,167
Winchester	43,596	Marblehead	65,965
Swampscott	43,821	Stoneham	66,404
Swampscott.5	44,259	Winchester	66,609
<i>FY16</i> Sharon	44,873	Stoneham.5	67,068
Marblehead	44,964	Harvard	68,089
Medfield	45,533	Westborough	73,071
Concord	45,772	<i>FY16</i> Sharon	74,718
Bedford	46,275	Lynnfield	75,098
Harvard	46,315	Weston	75,349
Westborough	46,327	Medfield	75,576
Lexington	46,407	Burlington	78,817
Wayland	46,414	Walpole	79,456

Lincoln-Sudb	46,702	Lexington	79,737
Lincoln	47,329	Carlisle	80,275
Belmont	47,595	Wayland	80,319
Concord-Carli	47,601	Bedford	80,927
Sudbury	47,937	Belmont	82,612
Walpole	48,154	Lincoln	83,338
Brookline	48,384	Brookline	84,493
Lynnfield	49,513	Sudbury	84,711
Weston	50,694	Lincoln-Sudbury	86,104
Burlington	50,870	Concord	86,993
Norwell	50,919	Concord-Carlisle	86,993
Carlisle	52,146	Norwell	87,376

Master's			
1st Step		Top Step	
Acton-Boxb	49,904	Acton-Box	77,203
Stoneham 1	45,581	Stoneham 1	74,069
Stoneham 2	46,037	Stoneham 2	74,820
<i>FY16</i> Swamp	47,665	Swampscott	75,668
<i>FY16</i> Swamp	48,142	Swampscott	76,425
Wayland	49,216	Harvard	77,810
Lexington	49,270	Marblehead	78,269
Medfield	49,715	Winchester	80,093
Harvard	49,721	Westborough	80,134
Marblehead	49,931	Weston	81,240
Bedford	50,065	Lynnfield	82,992
<i>FY16</i> Sharon	50,179	<i>FY16</i> Sharon	83,683
Lincoln-Sudb	50,439	Burlington	84,192
Westborough	50,805	Medfield	84,294
Belmont	51,101	Walpole	85,939
Sudbury	51,299	Carlisle	88,696
Walpole	52,083	Bedford	89,816
Lincoln	52,187	Lexington	89,941
Winchester	52,521	Wayland	91,487
Lynnfield	52,800	Belmont	91,666
Concord	53,553	Brookline	92,034
Weston	53,705	Sudbury	95,640
Brookline	54,191	Lincoln-Sud	96,648
Norwell	54,252	Lincoln	97,066
Concord-Carl	55,696	Norwell	98,573
Burlington	56,244	Concord	101,780

Carlisle	57,616	Concord-Carl	101,780
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Master's 30			
1st Step		Top Step	
Acton-Boxbo	53,281	Acton-Boxbo	80,888
Stoneham	47,965	Stoneham	76,526
Stoneham	48,444	Stoneham	77,292
<i>FY16</i> Swamp	50,706	Marblehead	80,285
<i>FY16</i> Swamp	51,213	Swampscott	80,459
Wayland	51,449	Swampscott	81,264
Bedford	51,774	Westborough	84,852
Marblehead	51,871	Weston	86,336
Lexington	52,170	Lynnfield	86,847
Harvard	52,611	Harvard	87,942
Medfield	53,074	Winchester	88,038
<i>FY16</i> Sharon	53,235	Burlington	88,671
Lincoln-Sud	53,511	<i>FY16</i> Sharon	88,781
Westborough	53,796	Medfield	91,398
Belmont	53,903	Bedford	92,046
Sudbury	54,248	Walpole	92,953
Winchester	54,888	Lexington	95,704
Concord	56,297	Belmont	96,217
Norwell	56,319	Lincoln	98,839
Walpole	56,334	Brookline	98,985
Lynnfield	56,523	Wayland	100,651
Weston	56,737	Sudbury	101,112
Brookline	57,514	Lincoln-Sud	103,590
Concord-Carl	58,550	Carlisle	103,662
Lincoln	59,592	Concord	107,001
Burlington	60,725	Concord-Carl	107,001
Carlisle	64,747	Norwell	108,066

Top Tier				
1st Step		Top Step		
PhD	Acton-Boxb	56,429	Acton-Boxb	84,299
PhD	Stoneham	52,208	Stoneham	80,828
PhD	Stoneham	52,730	Stoneham	81,636
	Bedford	54,165	Marblehead	83,435
M+75	Marblehead	54,963	Swampscott	87,469
PhD +30	Lexington	55,277	Swampscott	88,344
PhD	Harvard	56,444	Lynnfield	90,476

M+60	Lincoln-Sudb	56,769	Weston	90,964
M+60	Sudbury	56,837	Westborough	91,958
PhD	Belmont	57,046	Burlington	93,151
M+75	Swampscott	57,397	Winchester	94,313
MA+45	Norwell	57,564	Bedford	94,691
M+75	Swampscott	57,971	Harvard	96,347
PhD	<i>FY16</i> Sharon	58,123	Walpole	96,671
PhD	Wayland	58,144	<i>FY16</i> Sharon	96,932
PhD	Westborough	58,301	Medfield	100,497
M+45	Walpole	58,587	Belmont	101,505
PhD	Weston	59,486	Lincoln	102,760
PhD	Lynnfield	60,031	Brookline	105,501
PhD	Concord	60,521	Lexington	105,524
PhD	Brookline	60,769	Sudbury	105,914
M+60	Winchester	60,943	Lincoln-Sudb	109,866
PhD	Medfield	61,529	Carlisle	111,043
PhD	Concord-Carl	62,943	Wayland	111,815
PhD	Burlington	65,204	Norwell	112,549
M+60	Carlisle	66,691	Concord	115,026
M +45	Lincoln	68,767	Concord-Carl	115,026

OPERATING EXPENSES

Operating Expenses	FY18	FY17	
Base from Prior Year	\$2,542,675	\$2,360,394	
COMPUTER REPLACEMENT	\$0	\$0	
CONTRACT SERVICES	\$120,101	\$104,863	
CURRICULUM DEVELOPMENT	\$20,000	\$0	
EQUIPMENT	\$9,937	\$12,165	
LEGAL	\$0	\$0	
OTHER	\$1,245	\$8,655	
PROF DEVELOPMENT	(\$20,000)	\$20,000	
SC RESERVE	(\$14,179)	\$34,179	
SUPPLIES & MATERIALS	(\$8,695)	\$52,140	
TELEPHONE	\$0	(\$3,611)	
TESTING	\$18,263	\$0	
TEXTBOOKS/LIBRARY BOOKS	\$8,300	(\$45,575)	
TRAVEL	\$478	(\$535)	
Operating Expenses Total	\$2,678,125	\$2,542,675	5.33%
Offsets	(\$85,000)	(\$105,000)	

Net Ops Expense	\$2,593,125	\$2,437,675	6.38%

TRANSPORTATION

ACTIVITY	CATEGORY	FY18 BUDGET EXPANSION REQUESTS	SUPT FY18 BASE MoE BUDGET REQUEST
Salary	SALARIES	\$ 462,210	\$30,789,749
Salary Total	\$ 462,210	\$30,789,749	\$ 29,604,059
Non Salary	OPS EXPENSES	\$ 99,148	\$2,493,977
	TRANSPORT REGULAR		\$ 1,157,313
	SPED OOD TUITION		\$ 3,497,883
	SPED OOD TRANS		\$ 770,362

SPECIAL EDUCATION

OOD Tuitions	FY18	FY17	
Base From Prior Year	\$ 4,978,872	\$ 5,430,237	
SPED -LABBB	\$ (201,582)	\$ (329,306)	
SPED OOD TUITION	\$ (221,774)	\$ (130,785)	
SPED-CASE	\$ 24,867	\$ 8,726	
	\$ 4,580,383	\$ 4,978,872	-8.00%
Offsets	\$ (1,082,500)	\$ (1,197,045)	
OOD Total	\$ 3,497,883	\$ 3,781,827	-7.51%

OOD TRANSPORTATION

TRANS-OOD	FY18	FY17	
Prior Year Base	\$ 803,562	\$ 1,030,260	
TRANSPORTATION SPED	\$ (33,201)	\$ (226,698)	
TRANS-OOD Total	\$ 770,362	\$ 803,562	-4.13%

SPECIAL EDUCATION STATISTICS

	Oct 2016	Oct 2015	Oct 2014	Oct 2013	Oct 2012	Oct 2011	Oct 2010	Oct 2009	Oct 2008	Oct 2007	Oct 2006	Oct 2005	Oct 2004	Oct 2003	Oct 2002	Oct 2001	Oct 2000
BHS	128	123	113	102	112	109	101	95	105	101	99	113	97	99	99	103	101
JGMS	98	97	96	107	93	88	92	101	119	104	95	68	82	68	68	65	78
Lane	103	87	88	83	72	66	75	93	103	102	104	106	89	63	54	50	60
Davis	55	49	50	50	38	44	43	44	37	42	57	54	46	49	39	30	26
BHS Integrated Pre-k	17	15	14	13	14	8	5	6	4								
Bedford Schools In-House	401	371	361	355	329	315	316	339	368	349	355	341	314	279	260	248	265
Percentage of Total Sped	84%	80%	79%	79%	78%	76%	75%	76%	74%	74%	74%	75%	74%	73%	74%	75%	79%
OOD (pre-k - age 22)	60	77	77	87	84	87	92	93	107	110	116	99	93	88	76	71	59
Percentage of Total Sped	13%	17%	17%	19%	20%	21%	22%	21%	22%	23%	24%	22%	22%	23%	22%	21%	18%
Pre-K (related services only)	15	15	20	9	9	10	13	14	15	12	6	16	14	15	16	12	10
Home Schooled or Privately	2	2	1	1	2	2	1	1	4	3	1	0	1	0	0	0	0
Placed, getting Sped services																	
Percentage of Total Sped	4%	4%	5%	2%	3%	3%	3%	3%	4%	3%	1%	4%	4%	4%	5%	4%	3%
Total Sped	478	465	459	452	424	414	422	447	494	474	478	456	422	382	352	331	334

Special Education In-House Programs Through FY17

School	Special Education Programs	FY 17 2016-2017	FY 16 2015-2016	FY 15 2014 – 2015	FY 14 2013- 2014	FY 13 2012- 2013	FY 12 2011- 2012	FY 11 2010- 2011
Pre-K	Integrated PK	17 Students 1 FT Sp. Ed 1 (.6) Sp. Ed 1 (.4) Sp. Ed 2.5 TA 4 Part time EAs .3 BCBA	15 Students 1 FT Sp. Ed 1 (.6) Sp. Ed 1 (.4) Sp. Ed 2.5 TA 2 Part time EAs	18 Students 1 FT Sp. Ed 1 (.6) Sp. Ed Ed 1 (.4) Sp. Ed Ed 2.5 TA 2 Part time EAs	16 Students 1 FT Sp. Ed 1 (.6) Sp. Ed Ed 1 (.4) Sp. Ed Ed 2.5 TA 2 Part time EAs	15 Students 1 FT Sp. Ed 1 (.6) Sp. Ed Ed 1 (.4) Sp. Ed Ed 4Part time EAs	11 Students 1 FT Sp. Ed 1 (.6) Sp. Ed Ed 1 (.4) Sp. Ed Ed 3 Part time EAs	6 Students 1 FT Sp. Ed 1 (.4) Sp. Ed Ed 2 Part time EAs
Davis	<i>Bridge Program</i>	0	0	3 Students 1 Special Educator 1 TA BCBA Support	2 Students 1 Special Educator 1 TA BCBA support			
	<i>SAIL</i>	9 Students 2 Special Educator/BCBA 8 TAs BCBA support	4 Students 1 Special Educator/BCBA 4 TAs BCBA support					
	<i>Integrated K</i>	5 students 1 Special Educator 1 TA	5 Students 1 Special Educator 1 TA					

	Co-Taught 1	13 students 2 special educators 1 TA	4 students 1 Special Educator					
	Co-Taught 2	18 students 2 special educators 1 TA						
	In Classrooms		39 students 3 Sp Ed 9 TAs	49 Students 4 Sp Ed 12 TAs	65 Students 4 Sp Ed 9 TAs	48 Students 4 Sp Ed 8 TAs	42 Students Not Available	50 Students 3 Sp Ed 8 TAs
Lane	Bridge Program	10 Student 1 Special Educator 4 TAs 1 Adjustment counselor (.9) BCBA support	10 Students 1 Special Educator 4 TAs 1 Adjustment counselor (.9) BCBA support	8 students 1 Special Educator 6 TAs 1 Adjustment counselor BCBA support	14 students 1 Special Educator 7 TAs 1 Adjustment counselor BCBA support	11 students 1 Special Educator 7 TAs 1 Adjustment counselor BCBA support	8 students 1 Special Educator 7 TAs 1 Adjustment counselor BCBA support	8 students 1 Special Educator 7 TAs 1 Adjustment counselor BCBA support
	Language Based Program		21 Students 3 Special Educators 3 TAs	33 students 3 Special Educator 5 TAs	29 students 2 Special Educator 4 TAs	23 students 2 Special Educator 2 TAs	18 students 2 Special Educator 2 TAs	19 students 2 Special Educator 2 TAs
	Crossroads	6 students 1 Special Educator 2 TAs	8 students 1 Special Educator 3 TAs	13 students 1 Special Educator 2 TAs	9 students 1 Special Educator 3 TAs	9 students 1 Special Educator 3 TAs	8 students 1 Special Educator 3 TAs	10 students 1 Special Educator 3 TAs
	Inclusion	81 students 6 Special Educators 5 TAs	50 Students 2 Special Educators 1 TA	34 Students 4 Sp Ed* (Includes Inclusion Specialist)	36 Students 3 Sp Ed	48 Students 3 Sp Ed	43 Students 4 Sp Ed	35 Students 3 Sp E 3 TA
JGMS	Bridge Program	15 Students 1 Sp. Educator 3 TAs .5 Adjustment counselor	14 Students 1 Special Educator 3 TAs .5 Adjustment counselor	23 students 2 Sp. Educators 6 TAs 1 Adjustment counselor	25 students 2 Sp. Educators 6 TAs 1 Adjustment counselor	18 students 2 Sp. Educators 7 TAs 1 Adjustment counselor	16 students 1 Sp. Educators 8 TAs 1 Adjustment counselor	9 students 1 Sp. Educators 6 TAs 1 Adjustment counselor

	SAIL	13 Students 1 Sp. Educator 3 TAs .5 adjustment counselor						
	Language Based Program	15 Students 5 Sp. Educators share responsibility 1TA	16 students 3 Sp. Educators 3 TAs	22 students 3 Sp. Educators 3 TAs	18 students 3 Sp. Educators 3 TAs	18 students 3 Sp. Educators 3 TAs	14 students 3 Sp. Educators 3 TAs	23 students 3 Sp. Educators 3 TAs
	Crossroads	8 Students 5 Sp. Educators share responsibility 1 TA	0	4 students 1 Sp. Educator 1 TAs	8 students 1 Sp. Educators 1 TAs	10 students 1 Sp. Educators 1 TAs	6 students 1 Sp. Educators 1 TAs	8 students 1 Sp. Educators 1 TAs
	Learning Centers	47 students 3 Sp. Educators 2 TAs	65 students 3 Sp. Educators 4 TAs	47 students 2 Sp. Educators 2 TAs	47 students 3 Sp. Educators 1 TAs	52 students 2 Sp. Educators 1 TAs	50 students 2 Sp. Educators 1 TAs	46 students 1 Sp. Educators 1 TAs
BHS	Bridge Program	18 students 1 Sp. Educator 3 TAs .5 Adjustment counselor	16 Students 1 Sp. Educator 3 TAs .5 Adjustment counselor	23 students 2 Sp. Educators 3 TAs 1 adjustment counselor	21 students 2 Sp. Educators 3 TAs 1 adjustment counselor	14 students 1 Sp. Educators 2 TAs 1 adjustment counselor	5 students 1 Sp. Educators 2 TAs 1 adjustment counselor	
	Language Based Program	14 students 1 Sp. Educator	13 Students 1 Sp. Ed	7 students 1 Sp. Educator	3 students 1 Sp. Educator	5 students 1 Sp. Educator 1 TA	9 students 1 Sp. Educator 1 TA	13 students 1 Sp. Educator 1 TA
	Crossroads	9 students 1 Sp. Educator 1 TA	9 Students 1 Sp. Educator 1 TA	10 students 1 Sp. Educator	6 students .5 Sp. Educator	6 students .5 Sp. Educator 1 TA	4 students .5 Sp. Educator 1 TA	
	SAIL	11 Students 1 Sp. Educator 1 TA .5 Adjustment counselor	8 Students 1 Sp. Educator 1 TA					
	STEP	13 Students 1 Sp. Educator 1.7 TAs 1.0 Adjustment counselor	10 students 1 Sp. Educator 2 TA .5 Adjustment counselor					

	Learning Centers	65 students 3 Sp. Educators 3.3 TAs	64 students 3 Sp. Educators 6 TAs	75 students 4 Sp. Educator 5 TAs	70 students 4 Sp. Educator 5 TAs	78 students 3 Sp. Educator 4 TA	90 students 3 Sp. Educator 4 TA	89 students 3 Sp. Educators 6 TAs
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OFFSETS

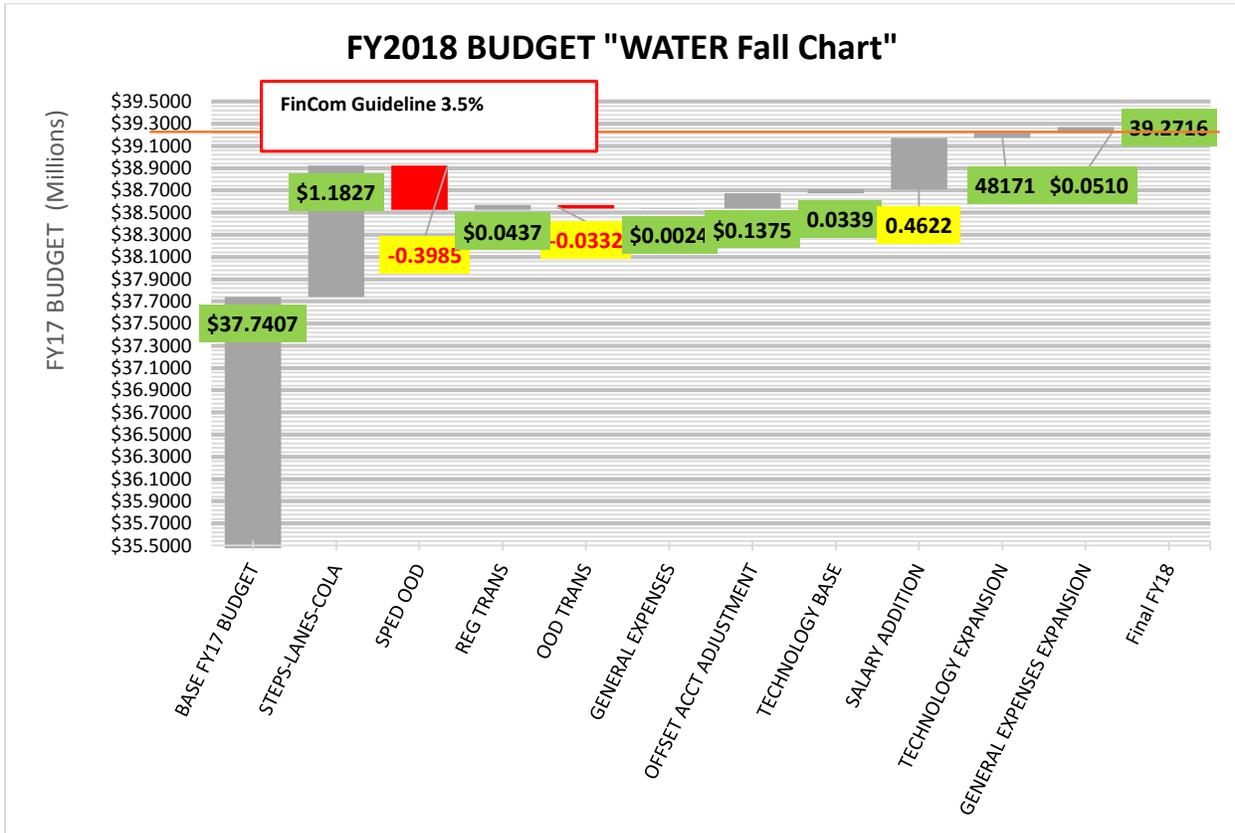
Funding Source	DESCRIPTION	FY18 BUDGET REQUEST	FY17 APPROVED BUDGET	FY16 APPROVED BUDGET
FEDERAL	FEDERAL IDEA PL 94-142 GRANT	(\$334,073)	(334,073)	(\$337,605)
	FEDERAL TITLE 1 GRANT	(\$34,394)	(34,394)	(\$70,807)
	ERATE GRANT	\$0	(20,000)	(\$45,000)
	EARLY CHILDHOOD GRANT			(\$10,538)
FEDERAL Total		(\$368,467)	(\$388,467)	(\$463,950)
LOCAL	BUILDING RENTALS	(\$108,000)	(108,000)	(\$154,000)
	ATHLETIC FUND	(\$30,000)	(30,000)	(\$42,750)
	MUDGE FUND	(\$6,000)	(6,000)	(\$6,000)
	EDUCATIS TUITION	(\$14,000)	(14,000)	(\$14,000)
	FOOD SERVICE		0	(\$40,000)
LOCAL Total		(\$158,000)	(\$158,000)	(\$256,750)
STATE	METCO GRANT	(\$30,000)	(30,000)	(\$30,000)
	HANSCOM STATE IMPACT AID	(\$516,000)	(516,000)	(\$516,000)
	CIRCUIT BREAKER	(\$1,202,500)	(1,320,000)	(\$1,499,593)
STATE Total		(\$1,748,500)	(\$1,866,000)	(\$2,045,593)
Grand Total		(\$2,274,967)	(\$2,412,467)	(\$2,766,293)

REVOLVING FUNDS WITH POLICY GUIDELINES

Major School Non-Operating Account Balances				
	Actual	Proj	Proj	Proj
Athletics 7601	FY16	FY17	FY18	FY19
July 1 Balance forward	\$ 9,559	\$ (797)	\$ 2,660	\$ 6,117
Total Revenue	\$ 18,982	\$ 33,457	\$ 33,457	\$ 33,457
Projected use	\$ 29,338	\$ 30,000	\$ 30,000	\$ 30,000
Balance	\$ (797)	\$ 2,660	\$ 6,117	\$ 9,574
SC POLICY	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget			
Target Balance	2-3 Months prior year expenses; \$7,300			
Current Bal to Target	Below Target need to enhance revenues or reduce offsets			
School Rental 7605	FY16	FY17	FY18	FY19
July 1 Balance forward	\$ 139,285	\$ 86,203	\$ 66,203	\$ 46,203
Total Revenue	\$ 82,998	\$ 85,000	\$ 85,000	\$ 85,000
Projected use	\$ 136,079	\$ 105,000	\$ 105,000	\$ 105,000
Balance	\$ 86,203	\$ 66,203	\$ 46,203	\$ 26,203
SC POLICY	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget			
Target Balance	2-3 Months prior year expenses; \$34,000			
Current Bal to Target	Current above target based on projections through FY18			
E-Rate 7455	FY16	FY17	FY18	FY19
July 1 Balance forward	\$ 34,080	\$ 20,717	\$ 4,502	\$ 8,002
Total Revenue	\$ 15,637	\$ 3,785	\$ 3,500	\$ 3,500
Projected use	\$ 29,000	\$ 20,000	\$ -	\$ -
Balance	\$ 20,717	\$ 4,502	\$ 8,002	\$ 11,502
SC POLICY	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget			
Target Balance	2-3 Months prior year expenses; \$6,250			
Current Bal to Target	Currently below target, Erate Program undergoing changes			
Food Service 7602-7604	FY16	FY17	FY18	FY19
July 1 Balance forward	\$ 113,512	\$ 93,761	\$ 65,075	\$ 27,145
Total Revenue	\$ 562,768	\$ 568,396	\$ 574,079	\$ 579,820

Projected use	\$ 582,519	\$ 597,082	\$ 612,009	\$ 624,249
Balance	\$ 93,761	\$ 65,075	\$ 27,145	\$ (17,284)
SC POLICY	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget			
Target Balance	2-3 Months prior year expenses; \$145,000			
Current Bal to Target	Currently about 65% of target with projected decline to FY19			
Nursery School 8675	FY16	FY17	FY18	FY19
July 1 Balance forward	\$ 61,194	\$ 15,109	\$ 109	\$ (9,891)
Total Revenue	\$ 59,540	\$ 60,000	\$ 60,000	\$ 60,000
Projected use	\$ 105,625	\$ 75,000	\$ 70,000	\$ 70,000
Balance	\$ 15,109	\$ 109	\$ (9,891)	\$ (19,891)
SC POLICY	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget			
Target Balance	2-3 Months prior year expenses; \$26,000			
Current Bal to Target	Current balance is about 55% of target, revenue down from prior years, projecting deficits for FY18 & FY19			
Special Accounts				
Mudge - Athletic equipment & fields	FY16	FY17	FY18	FY18
July 1 Balance forward	\$ 193,886	\$ 199,443	\$ 198,429	\$ 195,389
Total Revenue	\$ 5,557	\$ 4,986	\$ 4,961	\$ 4,885
Projected expenditures	\$ -	\$ 6,000	\$ 8,000	\$ 8,000
Balance	\$ 199,443	\$ 198,429	\$ 195,389	\$ 192,274
SC POLICY	Maintain principal and generate interest revenue for use for one-time purchases for school athletics and physical education program			
Boynton School Improvement at SC discretion	FY16	FY17	FY18	FY18
July 1 Balance forward	\$ 25,547	\$ 26,259	\$ 27,440	\$ 28,675
Total Revenue	\$ 711	\$ 1,182	\$ 1,235	\$ 1,290
Projected expenditures				
Balance	\$ 26,259	\$ 27,440	\$ 28,675	\$ 29,965
SC POLICY				

	Maintain Principal balance, use interest for one-time SC identified projects			
Hunt Scholarship	FY16	FY17	FY18	FY18
July 1 Balance forward	\$ 10,020	\$ 10,302	\$ 10,559	\$ 10,823
Total Revenue	\$ 282	\$ 258	\$ 264	\$ 271
Projected expenditures				
Balance	\$ 10,302	\$ 10,559	\$ 10,823	\$ 11,094
SC POLICY	Maintain Principal balance, use interest for SC directed student scholarships			



BUDGET TO ACTUALS

Fiscal Year	<u>FY15</u>		<u>FY16</u>		<u>FY17</u>		<u>FY18</u>	
Salaries	<u>Approved</u>	<u>Actual</u>	<u>APPROVED</u>	<u>Actual</u>	<u>Approved</u>	<u>Proposed</u>		
Professional	\$21,971,293	\$21,994,234	\$23,452,628	\$23,489,644	\$24,739,379		\$26,012,318	
Para	\$4,086,380	\$4,108,211	\$4,352,055	\$4,269,747	\$4,597,787		\$4,972,748	
Substitutes	\$250,000	\$295,754	\$250,000	\$247,087	\$250,000		\$250,000	
CurricDevelopment	\$16,893	\$9,551	\$16,893	\$8,985	\$16,893		\$16,893	
	26,324,566	26,407,750	28,071,576	28,015,462	29,604,059		31,251,959	
Non Salary Costs								
Contract Services	\$861,736	\$874,395	\$899,773	\$874,435	\$1,053,136		\$1,193,237	
Supplies & Materials	\$456,817	\$465,351	\$497,346	\$479,522	\$560,486		\$551,791	
Textbooks	\$133,116	\$125,809	\$193,561	\$149,098	\$147,986		\$156,286	
Other	\$64,107	\$51,917	\$78,783	\$71,622	\$87,438		\$88,683	
Travel	\$14,965	\$9,229	\$20,315	\$11,786	\$19,780		\$20,258	
Equipment	\$105,210	\$126,814	\$78,100	\$85,471	\$90,265		\$100,202	
Trans Regular	\$960,090	\$978,229	\$1,074,814	\$1,060,588	\$1,113,580		\$1,157,313	
Trans -								
Displaced	\$0	\$229,146	\$0	\$85,012	\$0			
Trans								
Sped	\$979,571	\$1,073,388	\$1,030,260	\$1,068,385	\$803,562		\$770,362	
Tuition	\$4,417,677	\$4,329,230	\$4,053,599	\$3,993,309	\$3,781,827		\$3,497,883	
Prof Dev	\$144,716	\$141,458	\$126,216	\$117,335	\$146,216		\$126,216	
Legal	\$65,000	\$55,000	\$65,000	\$65,000	\$65,000		\$65,000	
Reserve								
Funds	\$122,800	\$21,800	\$122,800	\$22,600	\$156,979		\$142,800	
CurricDevelopment	\$51,000	\$42,724	\$35,000	\$52,380	\$35,000		\$55,000	
Computer								
Repl	\$59,500	\$84,241	\$4,500	\$4,500	\$4,500		\$4,500	
Testing	\$22,000	\$8,703	\$22,000	\$5,806	\$22,000		\$40,263	
	8,458,305	8,617,434	8,302,067	8,146,848	8,087,755		7,969,793	
Utilities								
Heating	\$252,042	\$302,433						
Electricity	\$579,141	\$555,554						
Gas	\$0	\$0						
Phone	\$42,500	\$26,348	\$52,500	\$29,064	\$48,889		\$48,889	
	873,683	884,334	52,500	29,064	48,889		48,889	

Total Expended	35,656,554	35,909,518	36,426,143	36,191,374	37,740,703	39,270,641
Surplus/(deficit)		(252,964)		234,769		
Bgt Pct Inc	4.21%		3.85%		103.61%	4.05%