

Westford Redeveloped School Budget

The following is the detailed information for the redeveloped 2010-2011 Westford School Budget.

*Please note: the \$5,800 "Miscellaneous" reduction is currently reflected in Direct Instruction General Supplies and may be further spread among other accounts.

Every Vote Counts!

Voting will take place Tuesday, June 15, 2010 from 7:00 a.m. - 7:00 p.m. at Westford School.

A Public Information Meeting is scheduled for Thursday, June 10, 2010 at 7:00 p.m. at Westford School.

WESTFORD SCHOOL DISTRICT BUDGET REPORT

REVENUES	FY08 Actuals	FY09 Actuals	FY10 Approved	FY11 Proposed	\$ Var	% Var
LOCAL						
Fund Balance CY Appropriations Revenue	\$154,406	\$139,452	\$110,000	\$27,000	(\$83,000)	-75.45%
Interest Earnings	\$17,911	\$3,300	\$11,000	\$9,000	(\$2,000)	-18.18%
Regular Elem Tuition	\$10,150	\$11,515	\$0	\$0	\$0	N/A
Building Rental	\$225	\$0	\$0	\$0	\$0	N/A
LOCAL Total	\$182,692	\$154,266	\$121,000	\$36,000	(\$85,000)	-70.25%
STATE						
State Education Property Taxes	\$4,177,171	\$4,163,519	\$4,286,307	\$4,298,075	\$11,768	0.27%
Technical Center Block Grant	\$72,549	\$72,716	\$75,953	\$79,979	\$4,026	5.30%
State Aid Transportation	\$54,813	\$58,780	\$62,077	\$63,485	\$1,408	2.27%
Essential Early Education (EEE)	\$20,200	\$18,329	\$18,602	\$20,315	\$1,713	9.21%
Early Ed. Initiative Grant (EEI)	\$29,495	\$28,840	\$0	\$30,000	\$30,000	N/A
SpEd Expenditures Reimbursement	\$250,711	\$338,869	\$250,329	\$270,000	\$19,671	7.86%
Mainstream Block Grant	\$118,657	\$118,684	\$121,062	\$124,762	\$3,700	3.06%
SpEd Extraordinary Reimbursement	\$72,187	\$74,839	\$138,324	\$160,902	\$22,578	16.32%
State Placed Student-SpEd Reimbursement	\$90,319	\$81,070	\$11,239	\$3,800	(\$7,439)	-66.19%
State Support Grant - Tech Ed	\$1,084	\$0	\$0	\$0	\$0	N/A
STATE Total	\$4,887,186	\$4,955,645	\$4,963,893	\$5,051,318	\$87,425	1.76%
FEDERAL						
IDEA-B	\$52,605	\$87,213	\$79,162	\$79,162	\$0	0.00%
FEDERAL Total	\$52,605	\$87,213	\$79,162	\$79,162	\$0	0.00%
OTHER						
Medicaid Reimbursement	\$21,212	\$19,391	\$22,979	\$22,554	(\$425)	-1.85%
Impact Fees	\$10,500	\$7,000	\$7,000	\$5,000	(\$2,000)	-28.57%
OTHER Total	\$31,712	\$26,391	\$29,979	\$27,554	(\$2,425)	-8.09%
GRAND TOTAL	\$5,154,195	\$5,223,516	\$5,194,034	\$5,194,034	\$0	0.00%

EXPENSES		FY08	FY09	FY10	FY11	\$ Var	% Var
		Actuals	Actuals	Approved	Proposed		
DISTRICT WIDE							
110	Certified Staff Salaries	\$1,393,992	\$1,373,213	\$1,422,927	\$1,381,833	(\$41,094)	-2.89%
111	Support Staff Salaries	\$292,623	\$322,826	\$343,517	\$344,256	\$739	0.22%
112	Extra Curricular Activity Stipends	\$17,924	\$16,449	\$16,898	\$17,985	\$1,087	6.43%
113	Certified Staff Retirements	\$0	\$0	\$0	\$0	\$0	N/A
114	Cerified Staff Extra Duty Stipends	\$1,267	\$1,827	\$6,288	\$2,300	(\$3,988)	-63.42%
115	Tutoring Staff Salaries	\$4,980	\$3,751	\$6,900	\$6,900	\$0	0.00%
117	Board Stipends	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
120	Substitute Salaries	\$44,564	\$31,915	\$35,100	\$35,100	\$0	0.00%
130	Salaries for Overtime	\$27,467	\$34,686	\$27,650	\$22,650	(\$5,000)	-18.08%
210	Health Benefits	\$356,503	\$380,220	\$399,663	\$402,584	\$2,921	0.73%
211	Health Innoculations	\$0	\$196	\$100	\$200	\$100	100.00%
220	Social Security (FICA)	\$132,501	\$133,119	\$142,429	\$142,700	\$271	0.19%
230	Group Life Insurance	\$3,470	\$3,131	\$3,451	\$3,093	(\$358)	-10.37%
240	Retirement Contributions	\$15,358	\$16,940	\$19,478	\$19,539	\$61	0.31%
250	Workers' Compensation	\$11,225	\$10,460	\$11,674	\$11,674	\$0	0.00%
260	Unemployment Compensation	\$659	\$685	\$1,318	\$1,318	\$0	0.00%
270	Tuition Reimbursement	\$16,960	\$15,575	\$18,784	\$17,444	(\$1,340)	-7.14%
280	Dental Insurance Premiums	\$31,366	\$34,032	\$33,262	\$31,604	(\$1,658)	-4.98%
DISTRICT WIDE Total		\$2,353,360	\$2,381,523	\$2,491,939	\$2,443,680	(\$48,259)	-1.94%
DIRECT INSTRUCTION							
330	Other Professional Services	\$96	\$897	\$600	\$600	\$0	0.00%
532	Postage	\$171	\$84	\$271	\$271	\$0	0.00%
540	Advertising	\$0	\$0	\$0	\$0	\$0	N/A
566	Private Preschool	\$0	\$0	\$0	\$7,500	\$7,500	N/A
580	Travel and Conference	\$0	\$141	\$900	\$625	(\$275)	-30.56%
610	General Supplies	\$17,624	\$22,143	\$26,111	\$22,195	(\$3,916)	-15.00%
619	Testing Materials	\$136	\$1,897	\$1,500	\$1,500	\$0	0.00%
622	Electricity	\$0	\$0	\$0	\$967	\$967	N/A
641	Books	\$14,017	\$4,964	\$10,250	\$7,000	(\$3,250)	-31.71%
642	Periodicals	\$549	\$806	\$1,000	\$1,000	\$0	0.00%
650	Audiovisual Materials	\$731	\$66	\$0	\$0	\$0	N/A
660	Manipulative Devices	\$0	\$50	\$250	\$0	(\$250)	-100.00%
730	Purchase of Equipment	\$1,897	\$3,892	\$1,100	\$0	(\$1,100)	-100.00%
735	Technology Software	\$0	\$0	\$250	\$250	\$0	N/A

812	Student Special Programs	\$1,750	\$2,054	\$1,977	\$2,000	\$23	1.16%
	DIRECT INSTRUCTION Total	\$36,971	\$36,994	\$44,209	\$43,908	(\$301)	-0.68%

EXPENSES		FY08	FY09	FY10	FY11		
		Actuals	Actuals	Approved	Proposed	\$ Var	% Var
INSTRUCTION OTHER							
561	Tuition Other VT Schools	\$1,329,609	\$1,328,229	\$1,329,444	\$1,367,875	\$38,431	2.89%
564	Tuition Public/Private Schools	\$20,788	\$21,842	\$22,934	\$23,734	\$800	3.49%
568	Tuition to Tech Ctr by State	\$72,549	\$72,716	\$75,953	\$79,979	\$4,026	5.30%
569	Tuition Area Tech Centers	\$75,905	\$78,160	\$75,561	\$82,243	\$6,682	8.84%
INSTRUCTION OTHER Total		\$1,498,851	\$1,500,947	\$1,503,892	\$1,553,831	\$49,939	3.32%
SPECIAL EDUCATION							
330	Other Professional Services	\$37,199	\$69,431	\$62,000	\$66,832	\$4,832	7.79%
532	Postage	\$13	\$48	\$150	\$150	\$0	0.00%
540	Advertising	\$179	\$345	\$200	\$200	\$0	0.00%
561	Tuition Other VT Schools	\$445,461	\$321,720	\$276,690	\$275,728	(\$962)	-0.35%
580	Travel and Conference	\$405	\$202	\$2,000	\$1,000	(\$1,000)	-50.00%
594	Excess Costs	\$0	\$157,091	\$80,000	\$80,000	\$0	0.00%
610	General Supplies	\$5,517	\$2,517	\$2,700	\$3,200	\$500	18.52%
619	Testing Materials	\$0	\$229	\$1,000	\$2,000	\$1,000	100.00%
641	Books	\$1,373	\$421	\$500	\$500	\$0	0.00%
660	Manipulative Devices	\$0	\$112	\$500	\$500	\$0	0.00%
730	Purchase of Equipment	\$3,315	\$0	\$1,500	\$1,000	(\$500)	-33.33%
734	Technology Hardware	\$0	\$0	\$3,000	\$0	(\$3,000)	-100.00%
735	Technology Software	\$0	\$0	\$500	\$500	\$0	0.00%
SPECIAL EDUCATION Total		\$493,462	\$552,115	\$430,740	\$431,610	\$870	0.20%
STUDENT ACTIVITIES							
532	Postage	\$41	\$42	\$50	\$0	(\$50)	-100.00%
610	General Supplies	\$3,011	\$2,747	\$2,780	\$2,780	\$0	0.00%
815	Officials' Fees	\$3,606	\$3,794	\$4,600	\$4,600	\$0	0.00%
STUDENT ACTIVITIES Total		\$6,658	\$6,583	\$7,430	\$7,380	(\$50)	-0.67%

EXPENSES		FY08	FY09	FY10	FY11		
		Actuals	Actuals	Approved	Proposed	\$ Var	% Var
GUIDANCE & SUPPORT							
330	Other Professional Services	\$21,212	\$19,391	\$22,979	\$18,840	(\$4,139)	-18.01%
532	Postage	\$7	\$7	\$42	\$44	\$2	4.76%
580	Travel and Conference	\$312	\$103	\$300	\$200	(\$100)	-33.33%
610	General Supplies	\$421	\$694	\$624	\$624	\$0	0.00%
641	Books	\$287	\$147	\$150	\$150	\$0	0.00%
730	Purchase of Equipment	\$0	\$0	\$0	\$0	\$0	N/A
810	Dues and Fees	\$125	\$125	\$200	\$150	(\$50)	-25.00%
812	Student Special Programs	\$887	\$969	\$1,100	\$1,100	\$0	0.00%
GUIDANCE & SUPPORT Total		\$23,250	\$21,435	\$25,395	\$21,108	(\$4,287)	-16.88%
HEALTH							
330	Other Professional Services	\$475	\$0	\$0	\$0	\$0	N/A
435	General Maintenance	\$153	\$0	\$170	\$100	(\$70)	-41.18%
532	Postage	\$82	\$0	\$100	\$44	(\$56)	-56.00%
580	Travel and Conference	\$0	\$0	\$150	\$0	(\$150)	-100.00%
610	General Supplies	\$1,424	\$2,797	\$1,500	\$1,500	\$0	0.00%
641	Books	\$357	\$0	\$150	\$0	(\$150)	-100.00%
642	Periodicals	\$0	\$0	\$0	\$0	\$0	N/A
650	Audiovisual Materials	\$164	\$0	\$150	\$0	(\$150)	-100.00%
HEALTH Total		\$2,654	\$2,797	\$2,220	\$1,644	(\$576)	-25.95%
SPEECH & LANGUAGE							
330	Other Professional Services	\$1,730	\$3,974	\$2,000	\$9,782	\$7,782	389.10%
435	General Maintenance	\$90	\$157	\$200	\$200	\$0	0.00%
532	Postage	\$48	\$48	\$50	\$50	\$0	0.00%
580	Travel and Conference	\$0	\$0	\$1,000	\$500	(\$500)	-50.00%
610	General Supplies	\$888	\$1,030	\$750	\$1,000	\$250	33.33%
619	Testing Materials	\$0	\$0	\$250	\$250	\$0	0.00%
641	Books	\$0	\$180	\$250	\$250	\$0	0.00%
660	Manipulative Devices	\$0	\$0	\$250	\$0	(\$250)	-100.00%
735	Technology Software	\$0	\$129	\$500	\$250	(\$250)	-50.00%
SPEECH & LANGUAGE Total		\$2,756	\$5,517	\$5,250	\$12,282	\$7,032	133.94%

EXPENSES		FY08	FY09	FY10	FY11		
		Actuals	Actuals	Approved	Proposed	\$ Var	% Var
LIBRARY & MEDIA SERVICES							
435	General Maintenance	\$1,047	\$371	\$375	\$375	\$0	0.00%
532	Postage	\$239	\$96	\$150	\$150	\$0	0.00%
580	Travel and Conference	\$0	\$80	\$150	\$150	\$0	0.00%
610	General Supplies	\$820	\$744	\$780	\$780	\$0	0.00%
641	Books	\$5,163	\$5,570	\$4,680	\$5,000	\$320	6.84%
642	Periodicals	\$979	\$1,038	\$1,054	\$1,050	(\$4)	-0.38%
650	Audiovisual Materials	\$413	\$180	\$400	\$200	(\$200)	-50.00%
735	Technology Software	\$1,684	\$1,466	\$4,352	\$1,200	(\$3,152)	-72.43%
812	Student Special Programs	\$0	\$550	\$1,100	\$1,000	(\$100)	-9.09%
LIBRARY & MEDIA SERVICES Total		\$10,346	\$10,094	\$13,041	\$9,905	(\$3,136)	-24.05%
SCHOOL BOARD & TREASURER							
330	Other Professional Services	\$0	\$900	\$0	\$600	\$600	N/A
331	Assessment - SU Services	\$195,921	\$200,772	\$207,528	\$202,901	(\$4,627)	-2.23%
360	Legal Services	\$198	\$8,531	\$6,000	\$7,000	\$1,000	16.67%
370	Audit Services	\$0	\$9,500	\$0	\$0	\$0	N/A
390	Other Purch Prof & Tech Services	\$0	\$0	\$0	\$0	\$0	N/A
532	Postage	\$0	\$0	\$210	\$210	\$0	0.00%
540	Advertising	\$6,074	\$3,825	\$4,300	\$3,900	(\$400)	-9.30%
550	Printing and Binding	\$0	\$0	\$100	\$250	\$150	150.00%
580	Travel and Conference	\$132	\$245	\$200	\$450	\$250	125.00%
591	School Board Expense	\$19	\$948	\$150	\$150	\$0	0.00%
610	General Supplies	\$637	\$561	\$1,075	\$650	(\$425)	-39.53%
810	Dues and Fees	\$2,100	\$2,150	\$2,150	\$2,150	\$0	0.00%
SCHOOL BOARD & TREASURER Total		\$205,080	\$227,431	\$221,713	\$218,261	(\$3,452)	-1.56%

EXPENSES	FY08 Actuals	FY09 Actuals	FY10 Approved	FY11 Proposed	\$ Var	% Var
PRINCIPAL SERVICES						
430 Maintenance & Repair of Equipment	\$0	\$0	\$0	\$0	\$0	N/A
442 Rental of Equipment	\$8,921	\$8,373	\$9,408	\$9,100	(\$308)	-3.27%
532 Postage	\$684	\$796	\$800	\$800	\$0	0.00%
550 Printing and Binding	\$1,273	\$1,474	\$1,300	\$1,000	(\$300)	-23.08%
580 Travel and Conference	\$2,233	\$1,018	\$1,500	\$1,500	\$0	0.00%
610 General Supplies	\$2,030	\$3,070	\$2,500	\$2,500	\$0	0.00%
810 Dues and Fees	\$1,428	\$843	\$1,500	\$1,000	(\$500)	-33.33%
899 Discretionary Funds	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
930 Food Service Subsidy	\$0	\$3,000	\$0	\$0	\$0	N/A
PRINCIPAL SERVICES	\$16,569	\$19,574	\$18,008	\$16,900	(\$1,108)	-6.15%
MAINTENANCE AND OPERATIONS						
330 Other Professional Services	\$17,462	\$16,916	\$9,230	\$7,995	(\$1,235)	-13.38%
432 Maintenance of Buildings	\$37,131	\$18,015	\$12,895	\$14,295	\$1,400	10.86%
435 General Maintenance	\$360	\$494	\$500	\$500	\$0	0.00%
442 Rental of Equipment	\$2,242	\$248	\$390	\$390	\$0	0.00%
521 Property Insurance	\$11,538	\$14,140	\$16,057	\$13,750	(\$2,307)	-14.37%
532 Postage	\$192	\$192	\$192	\$200	\$8	4.17%
580 Travel and Conference	\$668	\$831	\$750	\$750	\$0	0.00%
610 General Supplies	\$11,292	\$10,368	\$9,650	\$10,450	\$800	8.29%
622 Electricity	\$42,203	\$39,523	\$42,500	\$42,500	\$0	0.00%
623 Bottled Gas	\$630	\$932	\$800	\$900	\$100	12.50%
624 Oil	\$10,695	\$4,022	\$14,985	\$13,500	(\$1,485)	-9.91%
628 Wood Chips	\$8,750	\$9,450	\$12,600	\$13,200	\$600	4.76%
710 Land & Improvements	\$0	\$0	\$0	\$600	\$600	N/A
720 Building Improvements	\$3,122	\$3,841	\$3,850	\$23,000	\$19,150	497.40%
730 Purchase of Equipment	\$2,957	\$23,918	\$650	\$600	(\$50)	-7.69%
MAINTENANCE AND OPERATIONS Total	\$149,241	\$142,891	\$125,049	\$142,630	\$17,581	14.06%

EXPENSES	FY08 Actuals	FY09 Actuals	FY10 Approved	FY11 Proposed	\$ Var	% Var
STUDENT TRANSPORTATION						
519 Student Transportation	\$204,447	\$199,871	\$183,500	\$187,152	\$3,652	1.99%
STUDENT TRANSPORTATION Total	\$204,447	\$199,871	\$183,500	\$187,152	\$3,652	1.99%
INFORMATION TECHNOLOGY						
435 General Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
436 Maintenance Software	\$902	\$2,099	\$2,794	\$3,116	\$322	11.52%
531 Telephone	\$17,471	\$17,467	\$17,723	\$17,534	(\$189)	-1.07%
535 Telecommunications	\$4,186	\$4,301	\$5,112	\$4,929	(\$183)	-3.58%
580 Travel and Conference	\$0	\$0	\$0	\$0	\$0	N/A
610 General Supplies	\$2,455	\$2,805	\$3,000	\$2,500	(\$500)	-16.67%
730 Purchase of Equipment	\$762	\$0	\$0	\$900	\$900	N/A
734 Technology Hardware	\$56,862	\$32,495	\$30,000	\$24,870	(\$5,130)	-17.10%
735 Technology Software	\$5,875	\$4,525	\$4,963	\$4,300	(\$663)	-13.36%
INFORMATION TECHNOLOGY Total	\$88,512	\$64,692	\$64,592	\$59,149	(\$5,443)	-8.43%
DEBT SERVICE						
830 Long Term Interest	\$17,531	\$14,805	\$12,056	\$9,594	(\$2,462)	-20.42%
910 Long Term Debt Principal	\$45,000	\$45,000	\$45,000	\$35,000	(\$10,000)	-22.22%
990 Prior Year Adjustments	(\$493)	(\$448)	\$0	\$0	\$0	#DIV/0!
DEBT SERVICE Total	\$62,038	\$59,356	\$57,056	\$44,594	(\$12,462)	-21.84%
GRAND TOTAL	\$5,154,195	\$5,231,820	\$5,194,034	\$5,194,034	(\$0)	0.00%

EXPENSE SUMMARY	FY08	FY09	FY10	FY11	\$ Var	% Var
	Actuals	Actuals	Approved	Proposed		
DISTRICT WIDE	\$2,353,360	\$2,381,523	\$2,491,939	\$2,443,680	(\$48,259)	-1.94%
DIRECT INSTRUCTION	\$36,971	\$36,994	\$44,209	\$43,908	(\$301)	-0.68%
INSTRUCTION OTHER	\$1,498,851	\$1,500,947	\$1,503,892	\$1,553,831	\$49,939	3.32%
SPECIAL EDUCATION	\$493,462	\$552,115	\$430,740	\$431,610	\$870	0.20%
STUDENT ACTIVITIES	\$6,658	\$6,583	\$7,430	\$7,380	(\$50)	-0.67%
GUIDANCE & SUPPORT	\$23,250	\$21,435	\$25,395	\$21,108	(\$4,287)	-16.88%
HEALTH	\$2,654	\$2,797	\$2,220	\$1,644	(\$576)	-25.95%
SPEECH & LANGUAGE	\$2,756	\$5,517	\$5,250	\$12,282	\$7,032	133.94%
LIBRARY & MEDIA SERVICES	\$10,346	\$10,094	\$13,041	\$9,905	(\$3,136)	-24.05%
SCHOOL BOARD & TREASURER	\$205,080	\$227,431	\$221,713	\$218,261	(\$3,452)	-1.56%
PRINCIPAL SERVICES	\$16,569	\$19,574	\$18,008	\$16,900	(\$1,108)	-6.15%
MAINTENANCE AND OPERATIONS	\$149,241	\$142,891	\$125,049	\$142,630	\$17,581	14.06%
STUDENT TRANSPORTATION	\$204,447	\$199,871	\$183,500	\$187,152	\$3,652	1.99%
INFORMATION TECHNOLOGY	\$88,512	\$64,692	\$64,592	\$59,149	(\$5,443)	-8.43%
DEBT SERVICE	\$62,038	\$59,356	\$57,056	\$44,594	(\$12,462)	-21.84%
GRAND TOTAL	\$5,154,195	\$5,231,820	\$5,194,034	\$5,194,034	(\$0)	0.00%

EXPLANATION OF TERMS

- DISTRICT WIDE:** Costs related to salaries and benefits for all employees.
- DIRECT INSTRUCTION:** Costs related to the classroom instructional programs for grades K-8 including books, paper, pencils, software, etc.
- INSTRUCTION OTHER:** Costs related to tuition for students grade 9-12.
- SPECIAL EDUCATION:** Costs related for special education and early essential education.
- STUDENT ACTIVITIES:** Costs related to co- and extra-curricular activities for students.
- STUDENT SUPPORT:** Costs related to guidance, staff development, library, health services and technology support.
- ADMINISTRATIVE SUPPORT:** Costs of administration including expenses of the School Board, Treasurer, Principal and Westford's SU assessment.
- MAINTENANCE AND OPERATIONS:** Costs related to the upkeep of the school facility including heat, utilities, repairs, building improvements, etc.
- TRANSPORTATION:** Costs of busing and field trips for grades K-8.
- DEBT SERVICE:** Costs of annual interest and principal repayment of construction debt.

GRAND LIST INFORMATION

<u>Year</u>	<u>Grand List</u>	<u>Tax Rate / Homestead</u>	<u>Non- Homestead</u>
1999	\$814,213	\$1.724	
2000	\$839,209	\$1.948	
2001	\$844,137	\$2.064	
2002	\$859,403	\$2.125	
*2003	\$1,422,199	\$1.514	
2004	\$1,437,729	\$1.308	\$1.441
2005	\$1,467,204	\$1.449	\$1.520
2006	\$1,509,853	\$1.577	\$1.628
2007	\$1,557,805	\$1.538	\$1.652
2008	\$1,603,276	\$1.617	\$1.840
*2009	\$2,232,631	\$1.128	\$1.299

* Re-appraisal.

SCHOOL DISTRICT SUPPLEMENTAL INFORMATION

SCHOOL CONSTRUCTION DATA:

1993 School Addition:

Bonds were sold in July 1994 for \$901,000 for a period of 20 years. Principal payment of \$55,000 annually from December 1, 1995 to December 1, 1997; \$50,000 from December 1, 1998 to December 1, 2004; \$45,000 from December 1, 2005 to December 1, 2009; \$35,000 from December 1, 2010 to December 1, 2013 with a final payment of \$30,000 on December 1, 2014. Interest is payable at 5.733% semi-annually on June 1st and December 1st. In July 2003, the Bond Bank refunded this bond issue, a process, which reduced the interest cost of the bond for Westford. Balance of the Bond as of June 30, 2009 was \$215,000.

ENROLLMENT:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	Actual	Actual	Actual	Actual	Projected	Projected
K	22	25	16	21	16	18
1	13	24	25	16	21	16
2	20	15	27	28	17	22
3	30	22	15	28	29	18
4	28	29	25	19	30	32
5	25	27	29	25	19	30
6	33	25	29	30	26	20
7	24	37	28	28	31	27
8	36	23	38	29	28	31
K-8	231	227	232	224	217	214
9	28	33	26	36	29	28
10	45	26	32	25	35	28
11	30	47	25	38	26	37
12	31	26	41	28	38	26
9-12	134	132	124	127	128	119
K-12	365	359	356	351	345	333

Equalized Pupils

	FY 2009	FY 2010	Est. FY 2011	Net Change	% Change
	375.59	371.82	366.82	(5.00)	-1.3%

HIGH SCHOOLS:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Actual	Actual	Actual	Projected
Essex	94	88	80	81	90
Mt. Mansfield	18	19	23	27	25
BFA (Fairfax)	18	21	19	17	11
Colchester	0	0	0	0	0
Private	2	2	1	2	2
Burlington	2	1	1	0	0
South Burlington	0	1	0	0	0
TOTAL	134	132	124	127	128

School**Announced Tuition**

Essex HS	\$12,300
Mt. Mansfield	\$10,735
BFA (Fairfax)	\$10,500
Private	\$11,865
Burlington	\$15,833
South Burlington	\$12,300