

Five Year Forecast

	<u>Actual 2013-2014</u>	<u>Budget 2014-2015</u>	<u>Projected 2015-2016</u>	<u>Projected 2016-2017</u>	<u>Projected 2017-2018</u>	<u>Projected 2018-2019</u>
Enrollment (1)						
Beecher School	768	789	780	774	778	767
Total	768	789	780	774	778	767
Teacher FTE						
Regular Teach. Staff	40.0	42.0	42.0	41.0	41.0	40.0
Total	40.0	42.0	42.0	41.0	41.0	40.0
Specials - Teachers	21.0	20.0	20.0	20.0	20.0	20.0
Total	61.0	62.0	62.0	61.0	61.0	60.0
SPED Teachers	11.5	11.5	11.5	11.5	11.5	11.5
Administrators	5.0	5.0	5.0	5.0	5.0	5.0
Student:Teacher Ratio						
Classroom Teacher to Student Ratio	19.2	18.8	18.6	18.9	19.0	19.2
Specials Teacher to Student Ratio	12.6	12.7	12.6	12.7	12.8	12.8
Enrollment Changes (based on Oct 1st census)	5.8%	2.7%	-1.1%	-0.8%	0.5%	-1.4%

Health Ins Inflation	3.7%	4.2%	4.8%	5.6%	6.4%	7.3%
Soc. Sec. Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Social Security	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
MERF	11.96%	11.98%	12.36%	12.75%	13.16%	13.57%
Life Insurance	5.21%	5.21%	5.38%	5.55%	5.72%	5.90%
Retirement Benefit	27,013	28,229	29,499	30,826	32,214	33,663
Utilities/SqFt	\$3.14	\$3.55	\$3.71	\$3.95	\$4.20	\$4.47
Maint Services	\$1.18	\$1.57	\$1.69	\$1.79	\$1.84	\$1.89
Utility Cost Inflation	8.70%	8.70%	8.70%	8.70%	8.70%	8.70%
Supplies per Student	\$433	\$446	\$459	\$473	\$487	\$501
Other Ins Inflation	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Trans. Run Rates	47,953	49,391	50,873	52,399	53,971	55,590
Buses (6 Reg. & 2 Mid)	7	7	7	7	7	7
	335,669	345,739	356,111	366,794	377,798	389,132

TOTAL ACTUAL/ BUDGET	\$12,769,070	\$13,046,068	\$13,562,528	\$14,114,902	\$14,758,997	\$15,364,601
COST INCREASE/DECREASE	-\$48,928	\$228,070	\$516,460	\$552,373	\$644,096	\$605,604
Percentage Increase/Decrease	-0.38%	1.78%	3.96%	4.07%	4.56%	4.10%

NOTES:

- This model has taken into consideration the school districts five year projections of student enrollment, based on Demographics Study of 10/1/2013. Work will continue on Demographics projections.
- This projection demonstrates that due to fixed cost increases, the rate of inflation, and other economic variables, a decrease in school enrollment will not necessarily produce a decrease in annual budgets. Costs do not behave in that way.