

**Bethel Schools
Budget, Staffing and Enrollment History**

	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009		2009-2010		2010-20011	
Budget	31,420,748	5.58%	32,704,109	4.08%	34,338,481	5.00%	35,818,146	4.31%	36,567,417	2.09%	36,567,417	0.00%	37,504,875	2.56%
Certified Staff	295.13	0.00%	291.26	-1.31%	290.53	-0.25%	289.55	-0.34%	284.36	-1.79%	276.91	-2.68%	274.91	-0.66%
Non-Certified Staff	119.9	0.84%	116.15	-3.13%	121.25	4.39%	122.25	0.82%	118.65	-2.94%	115.15	-2.95%	116.65	1.30%
Total Staff	415.03	0.24%	407.41	-1.84%	411.78	1.07%	411.8	0.00%	403.01	-2.13%	391.89	-2.76%	391.56	-0.08%
Enrollment as of 10/1	3260	0.18%	3,222	-1.17%	3,230	0.25%	3,142	-2.72%	3,075	-2.13%	3,046	-0.94%	2,939	-3.51%

Staff Salaries and Benefits - Budget vs. Actual Expenses

	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009		2009-2010		2010-2011
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Staff Salaries	22,632,346	22,428,911	22,839,916	22,784,448	24,029,598	23,919,616	24,744,254	24,741,094	25,080,528	25,022,814	25,141,358	25,336,439	25,500,622
Benefits	4,433,929	4,666,432	5,075,643	5,278,969	5,480,461	5,489,318	5,711,569	5,686,921	6,034,195	6,016,683	6,105,251	5,857,920	6,200,257
Total expenses	31,420,748	31,418,510	32,704,109	32,668,752	34,338,482	34,306,479	35,818,146	35,797,718	36,567,417	36,407,633	36,567,417	36,566,397	37,504,875

The six year budget survey above illustrates the nature of the runaway spending by Bethel Schools. While student enrollment declined by 321 students (9.8%) and certified staff declined by 20.22 (6.8%), the school budget grew by \$6,084,127! The lion's share of this increase is due to increases in salary and benefits.

Spending and taxes are growing in spite of the BAC's best efforts to restrain them at referendum.