

Barrington Public Schools



Executive Summary Proposed Budget FY2017-18

March 6, 2017

Barrington Public Schools
BUDGET HIGHLIGHTS
2017-2018
March 6, 2017

Operating Budget 2016 - 2017 **\$47,966,398**

<u>Current Program</u>	<u>FTE</u>			
Salary Increases (51000)				
Administrators	15.00	\$24,836		
Certified	279.96	\$713,215		
Support Staff	80.57	(\$29,993)		
Custodians	23.00	\$29,094		
	398.53		\$737,152	2.32%

The total cost of pay raises as mandated by the teachers' contract and collective bargaining agreements with other employee groups. Reduction in support staff transferred monitors to contracted services 53209

Employee Benefits (52000)				
Medical Insurance - Active Employee		\$284,338		
Medical Insurance - Retirees		(\$186,983)		
Dental Insurance		(\$2,503)		
Pension - Certified DB		\$107,452		
Pension - Certified DC		\$15,631		
Pension - Support Staff DB		(\$7,718)		
Pension - Support Staff DC		\$814		
Social Security/Medicare		\$23,877		
Other Benefits (Life, Medical BB)		(\$31,143)	\$203,764	2.17%

The total cost of health insurance and other benefits included in employee compensation package. This figure assumes an 8% increase in health insurance premiums, which is a conservative estimate for budgeting purposes.

Professional Education Services (53000)				
School Board - Strategic Plan Phase II		\$25,000		
Mentor - Induction		\$10,000		
Web-Based Inst Programs		\$23,799		
Student Services Therapists Etc		\$134,354		
Bus Monitors Contracted		\$69,888		
Bus Monitors - Spec Educ		\$19,639		
Technical Services (Citrix, AESOP)		\$1,265		
Testing		(\$2,486)	\$281,459	37.39%

This represents the increase cost for student service with disabilities. Includes bus monitors contracted

Maintenance Property Services (54000)	
Grounds Maintenance	\$5,569
Tech Related Repairs	\$3,400
Internet Connectivity	(\$4,750)
HVAC Maint Repair	\$20,000
Telephone - eRate	\$6,020

Alarm & Fire Safety	\$3,871		
Other Accounts	\$1,904		
		\$36,014	4.06%

Majority of the increase relates to necessary repairs to aging HVAC systems throughout the district.

Other Purchase Services (55000)

Transportation (55111)			
In District	\$4,557		
In District - Spec Education 1 Bus	\$63,015		
Private School	\$83,732		
Spec Educ Statewide	\$10,380		
Athletics	\$10,908		
Out-of-District Tuition (55640)	\$182,087		
Charter Schools (55660)	\$32,077		
		\$386,756	18.69%

The cost associated with private school statewide transportation increased based on the number of

Supplies & Materials (56000)

General Supplies & Materials	(\$41,328)		
Athletics Supplies	\$5,922		
Natural Gas / Electricity	(\$13,793)		
Textbooks	(\$28,916)		
Library Books	(\$2,000)		
Reference Books	(\$4,643)		
Web-based Software	\$17,954		
E-Books	(\$57,528)		
Tech Related Supplies	\$4,903		
		(\$119,429)	-6.90%

Decreases in this section relate to the purchase of multi-year e-book subscriptions and completion of

Equipment (57000)	(\$4,165)
Dues & Fees (58000)	\$14,872

Total Increase	\$1,536,424
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Proposed Operating Budget 2017 - 2018	\$49,502,822	3.20%
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**Barrington Public Schools
Proposed Operating Budget
FY2017 - 2018
Tax Impact
March 6, 2017**

Approved Local Share Budget 2016-2017		\$ 42,406,188	
FY18 Proposed Oper Budget Incr/(Dcr)		\$ 1,590,232	3.75%
FY18 Proposed Local Share Operating Budget		\$ 43,996,420	
Approved Operating Budget 2016-2017		\$ 47,966,398	
FY18 State Aid Estimated Increase	\$ (20,094)		-0.05%
FY18 Categorical Funds High Cost Spec Educ	\$ (33,714)		-0.08%
FY18 Proposed Oper Budget Increase	\$ 1,590,232		
		\$ 1,536,424	3.20%
FY18 Proposed Operating Budget		\$ 49,502,822	

Barrington Public Schools
Proposed Budget FY2017 - 2018
ANTICIPATED REVENUE ALL FUNDS

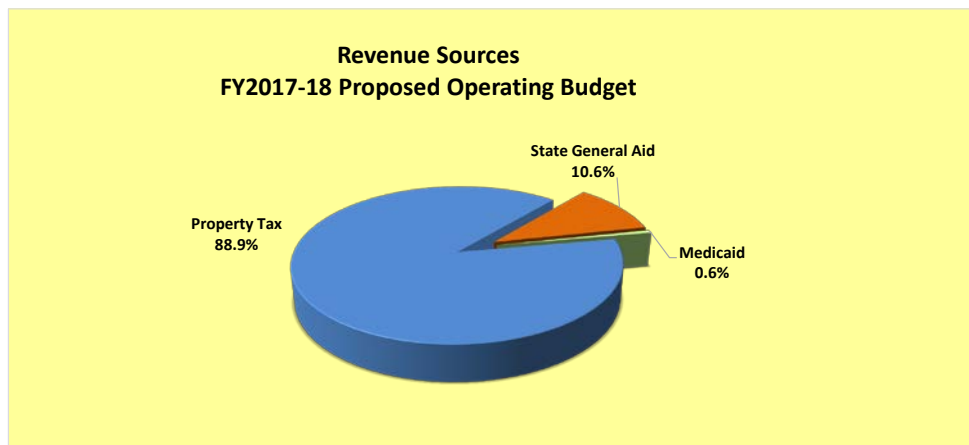
	Budget 2016-17	Budget 2017-18	Variance	
UNRESTRICTED - STATE AID				
General Aid	5,160,756	5,140,662	(20,094)	-0.39%
Categorical Funds	124,454	90,740	(33,714)	-27.09%
TOTAL UNRESTRICTED	5,285,210	5,231,402	(53,808)	-1.02%
LOCAL REVENUE				
Tuition			-	
Medicaid Reimbursement	275,000	275,000	-	0.00%
Local Taxpayers - Operating	42,406,188	43,996,420	1,590,232	3.75%
TOTAL LOCAL REVENUE	42,681,188	44,271,420	1,590,232	3.73%
TOTAL REVENUE - Operating Budget	47,966,398	49,502,822	1,536,424	3.20%
CAPITAL RESERVE				
Computer Technology	275,000	275,000	-	0.00%
Local Taxpayers - Capital	275,000	275,000	-	0.00%
SPECIAL REVENUE FUNDS				
RESTRICTED - FEDERAL GRANTS				
IDEA part B (pl94-142)	877,490	877,490	-	0.00%
IDEA SEC 619	27,820	27,820	-	0.00%
Title I	88,483	88,483	-	0.00%
Title II	88,625	88,625	-	0.00%
Title III	10,011	10,011	-	0.00%
Perkins (Voc Ed Prog)	39,744	39,744	-	0.00%
TOTAL - FEDERAL GRANTS	1,132,173	1,132,173	-	0.00%
RESTRICTED - OTHER PROGRAMS				
Food Service Program	758,424	758,424	-	0.00%
Enrichment Program	35,000	35,000	-	0.00%
Target	600	600	-	0.00%
TOTAL - OTHER PROGRAMS	794,024	794,024	-	0.00%
TOTAL - SPECIAL REVENUE FUNDS	1,926,197	1,926,197	-	0.00%
TOTAL - ALL FUNDS	50,167,595	51,704,019	1,536,424	3.06%

Barrington Public Schools
Proposed Operating Budget FY2017-18
REVENUE

The School Department's FY18 Proposed Operating Budget represents an increase in spending of \$1.53m or 3.2%. Based on the Governor's spending plan State Aid will decrease by \$53k. The net increase to local taxpayers for the proposed operating budget is \$1.59m or 3.75%. Our requested for capital has been submitted to the Planning Board is level funding for Technology \$275k.

	2012-13 Actual	%	2013-14 Actual	%	2014-15 Actual	%	2015-16 Actual	%	2016-17 Budget	%	2017-18 Proposed	%
Property Tax	41,137,799	90.5%	41,130,348	88.5%	41,395,859	87.3%	41,816,809	88.2%	42,406,188	88.4%	43,996,420	88.9%
State General Aid	3,329,516	7.3%	3,936,151	8.5%	4,647,339	9.8%	5,116,011	10.8%	5,285,210	11.0%	5,231,402	10.6%
Re-Approp School Surplus	200,000	0.4%	0	0.0%	50,000	0.1%	0	0.0%		0.0%	0	0.0%
Medicaid	307,376	0.7%	368,339	0.8%	400,519	0.8%	468,574	1.0%	275,000	0.6%	275,000	0.6%
Total Revenue	44,974,691		45,434,838		46,493,717		47,401,394		47,966,398		49,502,822	

* School Miscellaneous Revenue is recorded as Town Revenue and transferred out on June 30th each year
This page only includes revenue supporting the School Operating Budget. Please refer to the page titled "Revenue All Sources"



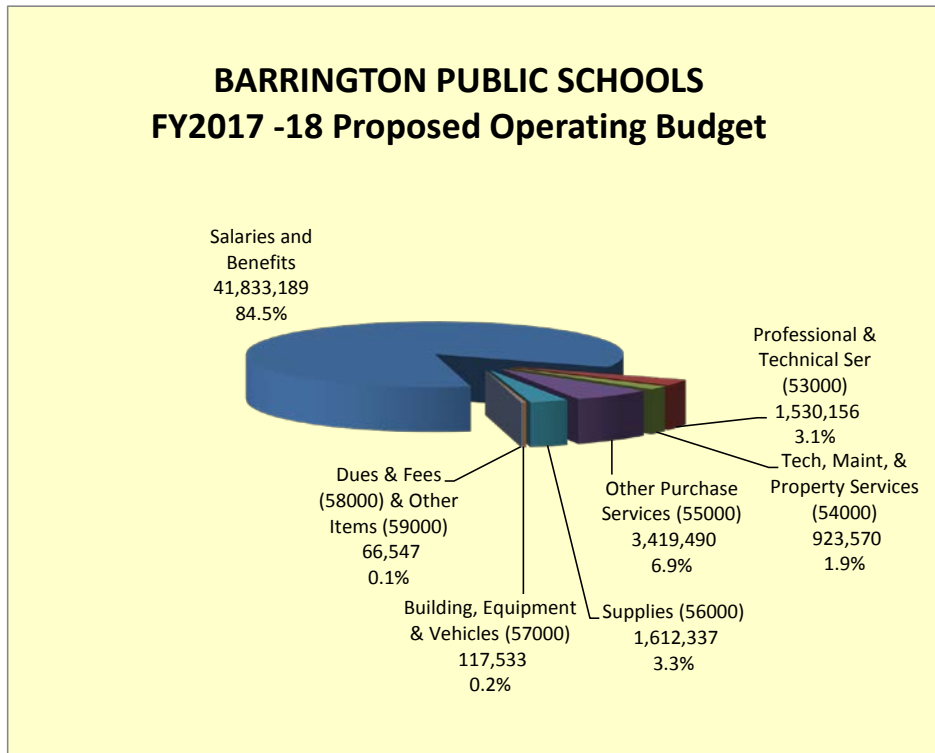
* School Miscellaneous Revenue is recorded as Town Revenue and transferred out on June 30th each year

Barrington Public Schools
Proposed Budget FY2017 - 2018
ANTICIPATED EXPENDITURES ALL FUNDS

	Budget 2016-17	Budget 2017-18	Variance	Percent Change
OPERATING				
Salary Increases (51000)	30,349,485	31,086,638	737,153	2.43%
Employee Benefit (52000)	10,542,786	10,746,551	203,765	1.93%
Professional & Technical Ser (53000)	1,248,697	1,530,156	281,459	22.54%
Tech, Maint, & Property Services (54000)	887,556	923,570	36,014	4.06%
Other Purchase Services (55000)	3,032,735	3,419,490	386,755	12.75%
Supplies (56000)	1,731,766	1,612,337	(119,429)	-6.90%
Building, Equipment & Vehicles (57000)	121,698	117,533	(4,165)	-3.42%
Dues & Fees (58000) & Other Items (59000)	51,675	66,547	14,872	28.78%
TOTAL OPERATING	47,966,398	49,502,822	1,536,424	3.20%
CAPITAL RESERVE FUNDS				
Playgrounds	-	-	-	
Computer Technology	275,000	275,000	-	0.00%
TOTAL - CAPITAL RESERVE FUNDS	275,000	275,000	-	0.00%
SPECIAL REVENUE FUNDS				
RESTRICTED - FEDERAL GRANTS				
IDEA part B (p194-142)	877,490	877,490	-	0.00%
IDEA SEC 619	27,820	27,820	-	0.00%
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Title II	88,625	88,625	-	0.00%
Title III	10,011	10,011	-	0.00%
Perkins (Voc Ed Prog)	39,744	39,744	-	0.00%
TOTAL - FEDERAL GRANTS	1,132,173	1,132,173	-	0.00%
RESTRICTED - OTHER PROGRAMS				
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Target	600	600	-	0.00%
TOTAL - OTHER GRANTS	794,024	794,024	-	0.00%
TOTAL - SPECIAL REVENUE FUNDS	1,926,197	1,926,197	-	0.00%
TOTAL - ALL FUNDS	50,167,595	51,704,019	1,536,424	3.06%

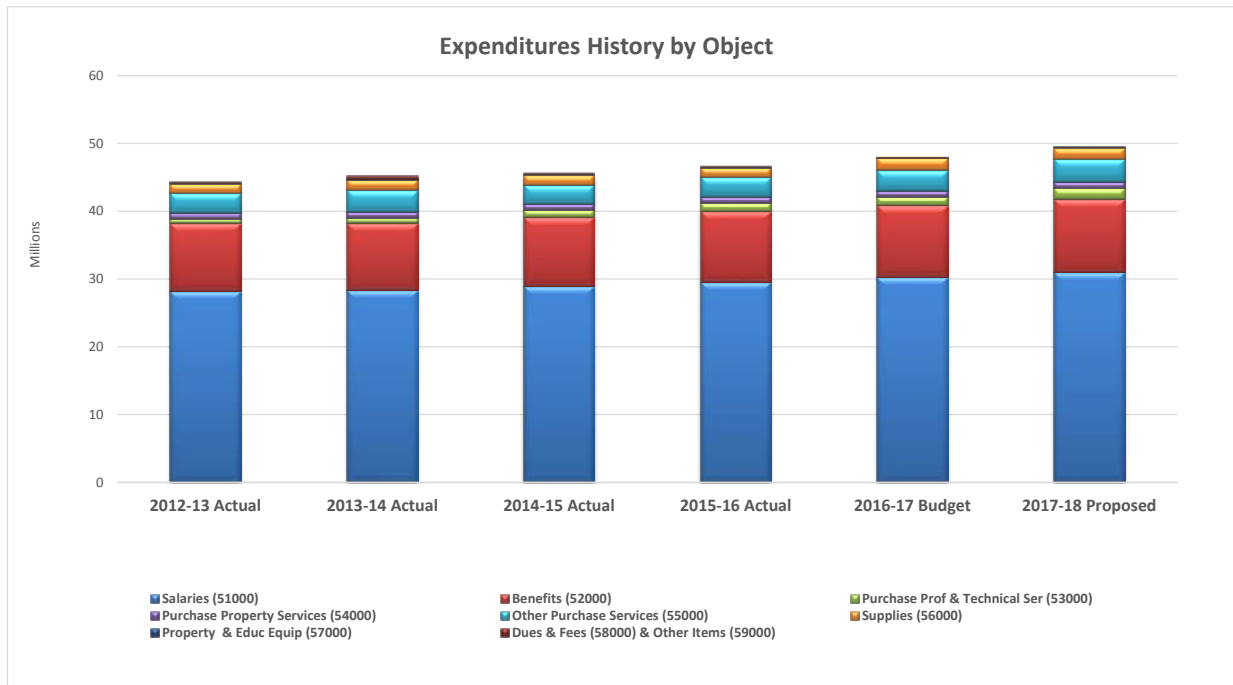
Barrington Public Schools
Proposed Operating Budget FY2017-18
Expenditures

The chart below is a breakdown of the FY2017-18 Proposed Operating Budget. The operating budget as presented represents a 3.20% increase in expenditures. The majority of the increase relate to salary and benefits and fixed cost, Special Education support services and transportation. As presented in the Revenue section, the net impact to the taxpayers 3.75%, after an anticipated decrease in both State Aid and State funding for High Special Education cost.



Barrington Public Schools
Proposed Operating Budget FY2017-18
Expenditures by Object

Object - New	2012-13 Actual	%	2013-14 Actual	%	2014-15 Actual	%	2015-16 Actual	%	2016-17 Budget	%	2017-18 Proposed	%	Change	% Incr
Salaries (51000)	28,283,033	62.6%	28,428,263	63.0%	28,998,951	63.0%	29,597,714	63.4%	30,349,485	63.3%	31,086,638	62.8%	737,153	2.43%
Benefits (52000)	9,923,722	22.0%	9,848,262	21.8%	10,167,002	21.8%	10,379,901	22.2%	10,542,786	22.0%	10,746,551	21.7%	203,765	1.93%
Salaries & Benefits	38,206,755	84.6%	38,276,525	84.8%	39,165,953	84.8%	39,977,615	85.7%	40,892,271	85.3%	41,833,189	84.5%	940,918	2.30%
Purchase Prof & Technical Ser (53000)	677,685	1.5%	729,051	1.6%	1,010,571	1.6%	1,219,584	2.6%	1,248,697	2.6%	1,530,156	3.1%	281,459	22.54%
Purchase Property Services (54000)	794,345	1.8%	853,051	1.9%	910,974	1.9%	860,420	1.8%	887,556	1.9%	923,570	1.9%	36,014	4.06%
Other Purchase Services (55000)	2,961,081	6.6%	3,204,270	7.1%	2,843,880	7.1%	2,962,758	6.4%	3,032,735	6.3%	3,419,490	6.9%	386,755	12.75%
Supplies (56000)	1,367,570	3.0%	1,537,219	3.4%	1,456,188	3.4%	1,430,537	3.1%	1,731,766	3.6%	1,612,337	3.3%	(119,429)	-6.90%
Property & Educ Equip (57000)	137,329	0.3%	168,933	0.4%	135,706	0.4%	144,750	0.3%	121,698	0.3%	117,533	0.2%	(4,165)	-3.42%
Dues & Fees (58000) & Other Items (59000)	101,926	0.2%	383,080	0.9%	86,920	0.9%	66,948	0.1%	51,675	0.1%	66,547	0.1%	14,872	28.78%
	44,246,692	98.0%	45,152,129	100.0%	45,610,192	97.7%	46,662,612	100.0%	47,966,398	100.0%	49,502,822	100.0%	1,536,424	3.20%



Barrington Public Schools ENROLLMENT DATA

Narrative

The District's FY18 projected enrollment is based on the actual number of registered students grades K-12 with consideration of anticipated summer enrollment. Barrington historically experiences changes in student enrollment during the summer as a result of new families relocating to Barrington or families moving out of the area. It is very difficult to predict enrollment by schools early in the budget process.

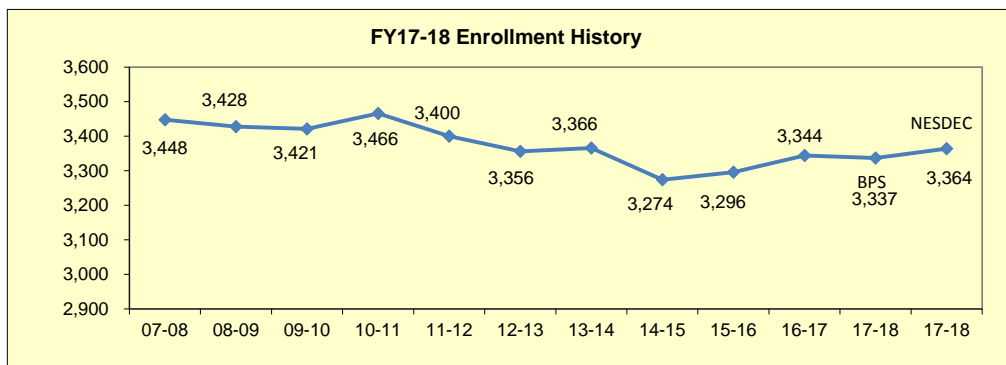
Last year the District hired Cropper GIS to conduct an enrollment forecast for the next 10 years. In conjunction with Jerome McKibben, Ph.D of McKibben Demographic Research their analysis and research concluded Barrington has a unique in-migration of families from year to year.

Enrollment projections are used to guide administration when developing the Comprehensive FY17-18 Budget.

The FY16-17 current enrollment included in this presentation is based on a snapshot as of December 8, 2016. Staffing needs may be adjusted as late as August due to changes in enrollment which occurs during June through August.

Enrollment History

GRADE	Historical Data										BPS #	NESDEC
	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	17-18
Pre-K to 3	975	994	972	987	937	931	926	896	918	897	896	925
4 - 5	510	470	537	560	547	574	537	502	521	539	512	510
6 - 8	835	805	779	778	790	813	866	823	840	794	791	791
9 - 12	1128	1159	1133	1141	1126	1038	1037	1053	1017	1114	1138	1138
TOTAL	3448	3428	3421	3466	3400	3356	3366	3274	3296	3344	3337	3364

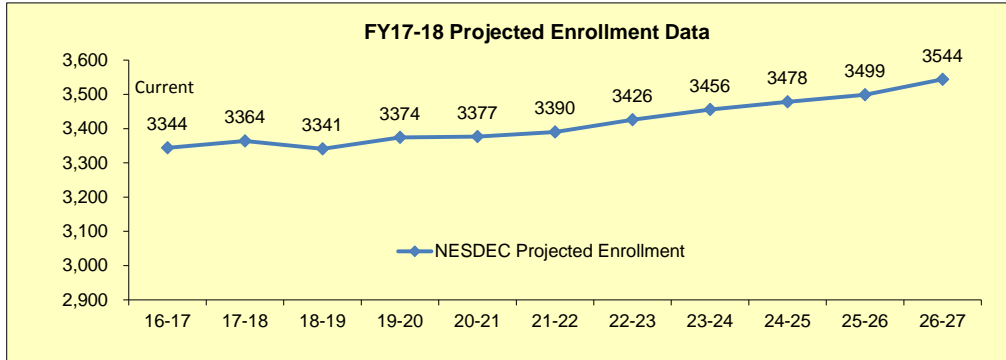


Source: RI Department Education EOY Enrollment Data, ASPEN (District SIS) 12-8-2016

Enrollment Projections

There are several assumptions used when NESDEC is preparing projections such as short term economic conditions and changes in the interest rates. Furthermore, projections beyond five years become less reliable as other factors can influence enrollment.

NESDEC Projected Enrollment											
GRADE	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Pre-K to 3 *	897	925	943	994	1014	1010	1026	1025	1012	1021	1022
4 - 5	539	510	494	486	509	563	556	558	590	581	564
6 - 8	794	791	812	796	780	744	779	812	851	862	878
9 - 12	1114	1138	1092	1098	1074	1073	1065	1061	1025	1035	1080
TOTAL	3344	3364	3341	3374	3377	3390	3426	3456	3478	3499	3544



ELEMENTARY CLASS SIZES						
Grade	SOWAMS		NAYATT		PRIMROSE HILL	
	16-17	17-18	16-17	17-18	16-17	17-18
Preschool					29	23
All Day Kindergarten	20	20	20	20	20	21
	20	20	20	20	20	21
	21	21	20	20	20	21
			20	21		
Total ADK	61	61	80	81	60	63
One	14	21	20	20	24	23
	16	21	20	20	25	23
	16	22	21	20	25	23
			22	20		
Total Grade One	46	64	83	80	74	69
Two	21	16	21	21	19	19
	21	17	23	22	19	20
	22	17	24	22	19	20
			24	22	19	20
Total Grade Two	64	50	92	87	76	79
Three	24	22	23	22	21	19
	24	22	23	24	21	20
	25	22	24	24	22	20
			25	24		20
Total Grade Three	73	66	95	94	64	79
Totals	244	241	350	342	303	313

Total by Grade		
16-17	17-18	17-18
29	23	25
		NESDEC
		NESDEC
		NESDEC
		NESDEC
201	205	205
		NESDEC
		NESDEC
		NESDEC
203	213	240
		NESDEC
		NESDEC
		NESDEC
232	216	213
		NESDEC
		NESDEC
232	239	242
897	896	925

Note: Enrollment for All Day Kindergarten (ADK) was lower than anticipated. Enrollment projection for FY18 is based on actual data compared to NESDEC projection. This information will be updated during the remainder of the current academic year and during summer 2017.

HAMPDEN MEADOWS		
Grade	16-17	17-18
	Grade 4	24
24		22
24		22
24		22
24		22
24		22
24		22
24		22
25		22
25		22
Total Grade 4	267	242
Grade 5	16-17	17-18
	24	24
	24	24
	24	24
	25	24
	25	24
	25	25
	25	25
	25	25
	25	25
Total Grade 5	272	270
Totals	539	512

Middle School				
Grade	16-17		17-18	
	Size	Ave	Size	Ave
Grade 6				
Three Teacher Team	71	23.7	74	24.7
Four Teacher Team	95	23.8	99	24.8
Four Teacher Team	95	23.8	98	24.5
	261		271	
Grade 7				
Three Teacher Team	69	23.0	72	24.0
Four Teacher Team	92	23.0	96	24.0
Four Teacher Team	92	23.0	96	24.0
	253		264	
Grade 8				
Four Teacher Team	93	23.3		
Three Teacher Team			70	23.3
Four Teacher Team	93	23.3	93	23.3
Four Teacher Team	94	23.5	93	23.3
	280		256	
Total	794		791	

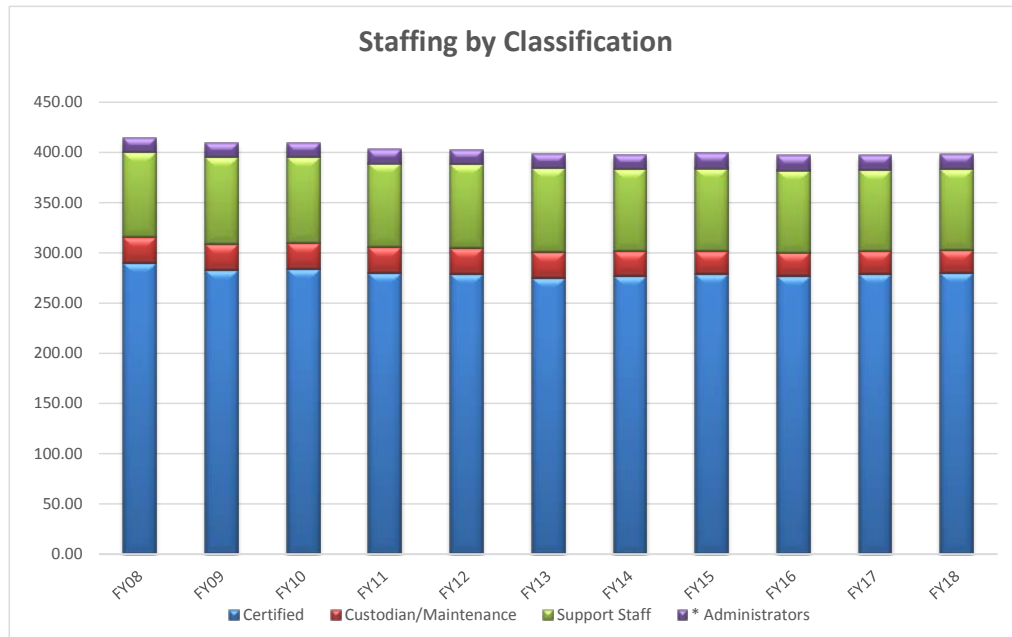
Barrington Public Schools
Proposed Operating Budget FY2017-18
STAFFING

The FY18 proposed budget reflects a net increase in certified staff of 1.33 Full Time Equivalent (FTE). The adjustment included reductions, one new hire and a reallocation of personnel based on enrollment changes and student needs: A detail breakdown of changes can be found in the Staff Reconciliation Executive Summary page 10.

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
* Administrators	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00
Certified	290.26	282.92	283.53	279.84	279.06	274.93	276.62	278.67	277.30	278.63	279.96
Custodian/Maintenance	26.00	26.00	26.00	26.00	26.00	26.00	25.00	23.00	23.00	23.00	23.00
Support Staff	83.85	86.81	85.81	83.27	83.27	83.36	81.85	82.47	81.69	80.57	80.57
Total Staff	414.11	409.73	409.34	403.11	402.33	398.29	397.47	399.14	396.99	397.20	398.53

* Administrator's FTE was adjustment to reflects the reclassification of the Director of Technology from the support staff category which is consistent with her responsibilities and RIDE Certification. In FY15 a new Assistant Principal was hired at HM which was offset by the elimination of a part-time head teacher

Excluded from the FTE numbers above Non-Contracted Part-time position (2 crossing guards and 9 bus monitors)



Instructional Staff			
	15-16	16-17	Diff
Hampden Meadows	22.00	22.00	0.00
Nayatt	16.00	16.00	0.00
Primrose Hill	13.00	13.00	0.00
Sowams	12.00	12.00	0.00
Elementary Reading	4.34	4.34	0.00
Elementary Art	2.72	2.72	0.00
Elementary Music	3.72	3.72	0.00
Elementary Phys. Ed	3.67	3.67	0.00
Elementary Enrichment	1.50	1.50	0.00
Elementary Instl Coach	2.50	2.50	0.00
Middle School	52.34	52.34	0.00
High School	74.20	74.60	0.40
Special Education			
Elementary	23.67	23.00	-0.67
Secondary	24.00	24.00	0.00
Nurses	6.00	6.00	0.00
ELL	2.74	2.74	0.00
Librarians/Technology	6.00	6.00	0.00
Guidance Counselors	9.00	9.00	0.00
TOTAL	279.40	279.13	-0.27

CLASSROOM TEACHER/STUDENT RATIO*						
	16-17		17-18		DIFF	
	Enroll	Ratio	Enroll	Ratio	Enroll	Ratio
K - 5	1436	23.2	1408	22.7	-28.0	-0.5
Middle School	794	23.4	791	23.3	-3.0	-0.1
High School	1114	19.2	1138	19.6	24.0	0.4
TOTAL	3344	21.9	3337	21.9	-7.0	-0.1
* Does not include Special Education						

MIDDLE SCHOOL			
Program/Grade	16-17	17-18	Diff
Cluster Grade 6	11.00	12.00	1.00
Cluster Grade 7	11.00	11.00	0.00
Cluster Grade 8	12.00	11.00	-1.00
Math Specialist	1.00	1.00	0.00
World Languages	1.74	1.74	0.00
Keyboarding/Business	2.00	2.00	0.00
Health/Phys. Ed.	4.60	4.60	0.00
Art	2.00	2.00	0.00
Music	2.00	2.00	0.00
Industrial Technology	2.00	2.00	0.00
Family/Consumer Science	1.00	1.00	0.00
Reading	2.00	2.00	0.00
Total	52.34	52.34	0.00

HIGH SCHOOL			
Program/Grade	16-17	17-18	Diff
Art	3.00	3.00	0.00
Business Education	2.00	2.00	0.00
English	13.00	13.00	0.00
Reading	1.00	1.00	0.00
Math Specialist	0.60	1.00	0.40
World Languages	10.20	10.20	0.00
Health/Phys. Ed.	5.40	5.40	0.00
Family/Consumer Science	1.00	1.00	0.00
Industrial Technology	2.00	2.00	0.00
Mathematics	12.00	12.00	0.00
Music	3.00	3.00	0.00
Science	11.00	11.00	0.00
Social Studies	10.00	10.00	0.00
Total	74.20	74.60	0.40

**Barrington Public Schools
Proposed Operating Budget FY2017-18
Staff Reconciliation
February 16, 2017**

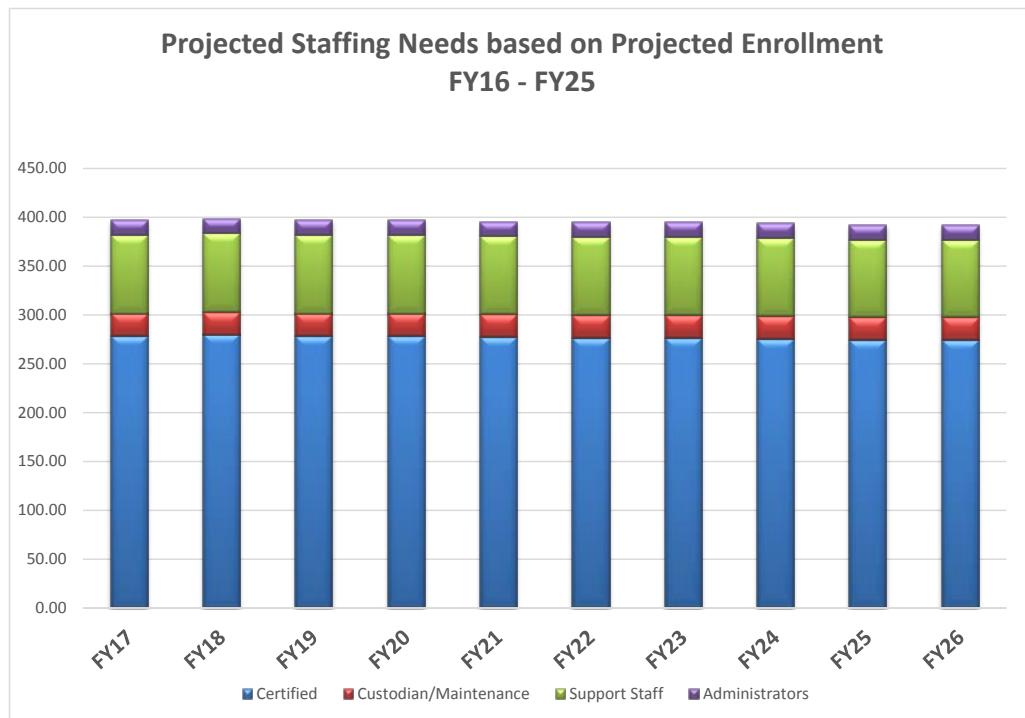
Operating Budget 2015-2016		397.20
<u>ADMINISTRATORS</u>		15.00
<u>CERTIFIED STAFF</u>	278.63	
<u>Increase - Proposed Budget</u>		
HS Spanish	1.00	
HS Math instructional support	<u>0.50</u>	
Total Certified Staff Increase	1.50	
<u>Decrease - Proposed Budget</u>		
Health/PE	<u>(0.17)</u>	
Total Certified Staff Decrease	<u>(0.17)</u>	
Total Net Change Certified Staff		<u>1.33</u>
Total - Proposed Certified		279.96
<u>SUPPORT STAFF</u>	103.57	
Total Net Change Support Staff	<u>0.00</u>	
Total - Proposed Support Staff		103.57
Total - FTE Proposed Operating Budget		<u>398.53</u>

•Included in the budget are K-5 Certified Interns to provide continuity in instruction, social and emotional support, interventions and progress monitoring are paid at a per diem substitute rate.

Barrington Public Schools PROJECTED STAFFING

The projected staff is based on projected enrollment. Since projected enrollment is unpredictable, estimated staffing needs are subject to change. Staffing decisions will be based on actual enrollment and student needs.

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Administrators	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Certified	278.63	279.96	278.63	278.63	277.63	276.63	276.63	275.63	274.63	274.63
Custodian/Maintenance	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Support Staff	80.57	80.57	80.57	80.57	80.00	80.50	80.50	80.00	79.50	79.50
Total Staff	397.20	398.53	397.20	397.20	395.63	395.13	395.13	393.63	392.13	392.13



Barrington Public Schools
TOTAL STAFF EXCLUDING FEDERAL FUNDED

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Administration													
Superintendents	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Principals	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00
Director Technology	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Director Special Education	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00
Instruction													
Teachers - 1200	243.06	246.54	249.26	241.92	242.53	239.64	238.36	235.91	237.28	239.33	237.96	239.29	240.62
Reading - 1203	9.00	9.00	9.00	9.00	9.00	8.20	8.20	7.26	7.34	7.34	7.34	7.34	7.34
Nurse - 1700	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Librarians - 1600	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Guidance - 1500	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Social Worker/Psychologist -1700	5.50	6.00	6.00	6.00	5.00	5.00	5.50	5.76	6.00	6.00	6.00	6.00	6.00
Speech & Hearing - 1700	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00
Total Instr.	283.56	287.54	290.26	282.92	283.53	279.84	279.06	274.93	276.62	278.67	277.30	278.63	279.96
Operation & Maintenance													
Maintenance	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Janitors	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00	19.00	19.00	19.00	19.00
Total Oper. & Maint.	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	23.00	23.00	23.00	23.00
STAFF													
Admin. Clerks	6.00	6.00	6.00	6.00	6.00	6.00	6.50	6.50	6.50	7.00	7.50	7.50	7.50
Principal's Clerks	14.50	14.50	14.50	14.57	14.57	14.25	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Total Admin. Support	20.50	20.50	20.50	20.57	20.57	20.25	20.50	20.50	20.50	21.00	21.50	21.50	21.50
Other													
Director of Athletics/Activities	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Technology	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00
Teacher Aides	45.35	48.35	48.35	51.24	50.43	51.77	51.77	51.36	49.85	49.97	48.69	48.07	48.07
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50
Drivers	9.00	9.00	9.00	9.00	8.81	5.25	5.00	4.50	4.50	4.50	4.50	4.50	4.50
Total Other	60.35	63.35	63.35	66.24	65.24	63.02	62.77	62.86	61.35	61.47	60.19	59.07	59.07
Total Support Staff	80.85	83.85	83.85	86.81	85.81	83.27	83.27	83.36	81.85	82.47	81.69	80.57	80.57
TOTAL - STAFF	404.41	411.39	414.11	409.73	409.34	403.11	402.33	398.29	397.47	399.14	396.99	397.20	398.53
Non-Contracted Part time													
Position not included in the FTE count													
Positions below represent total number of employee and not a FTE equivalent													
Bus Monitors	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Crossing Guards	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total Other	421.41	428.39	431.11	426.73	426.34	420.11	419.33	415.29	414.47	416.14	413.99	414.20	415.53