

Barrington Public Schools



Executive Summary Proposed Budget FY2015-16

February 26, 2015

**Barrington Public Schools
Proposed Operating Budget
FY2015 - 2016
BUDGET HIGHLIGHTS
February 12, 2015**

Operating Budget 2014-2015	\$	46,375,464
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Current Program and New Initiatives

Salary Increases (51000)	\$	618,218
Employee Benefit (52000)	\$	347,796
Purch Prof & Technical Services (53000)	\$	228,666
Tech, Maint & Property Serv (54000)	\$	15,033
Other Purchase Services (55000)	\$	(366,276)
Supplies / Textbooks (56000)	\$	57,866
Property & Educ Equip (57000)	\$	16,399
Dues & Fees (58000)	\$	<u>2,323</u>

Total Increase in Proposed Operating Budget	\$	<u>920,025</u>	1.98%
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Proposed Operating Budget 2015 - 2016	\$	47,295,489
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Capital - Technology	\$	325,000
FY16 Reappropriation Capital Technology	\$	(50,000)
Capital - Elementary Playground	\$	100,000

**Barrington Public Schools
Proposed Operating Budget
FY2015-2016
New Initiatives
February 12, 2015**

Operating Budget 2014 - 2015			\$46,375,464	
Increase - Current Programs			858,938	1.85%
New Initiatives				
School Resource Officers	N/A	\$25,000		
HS Technology Fellowship 1:1	0.50	<u>\$36,087</u>		
Increase - New Initiatives			<u>\$61,087</u>	0.13%
Total Proposed Operating Budget Increase			920,025	1.98%

**Barrington Public Schools
Proposed Operating Budget
FY2015 - 2016
Tax Impact
February 12, 2014**

Approved Operating Budget 2014-2015	\$ 46,375,464	
FY16 Proposed Oper Budget Incr/(Dcr)	\$ 920,025	1.98%
FY16 Proposed Operating Budget	\$ 47,295,489	
 FY15 Reappropriation - All Day Kindergarten (ADK)	 \$ 50,000	
FY16 State Aid Estimated Increase	\$ (422,375)	-0.91%
Impact to Taxpayers - Operating Budget	\$ 547,650	1.18%

Capital Request

FY16 Capital Elementary Playgrounds	\$ 100,000	0.22%
Total Net Impact to Taxpayers - Operating and Capital	\$ 647,650	1.40%

FY16 Capital Technology	\$ 325,000
* FY16 Reappropriation Capital Technology	\$ (50,000)
Total Capital Technology	\$ 275,000

* Eliminates the FY16 increase to maintain level funding for Technology

Barrington Public Schools
Proposed Budget FY2015 - 2016
ANTICIPATED REVENUE ALL FUNDS

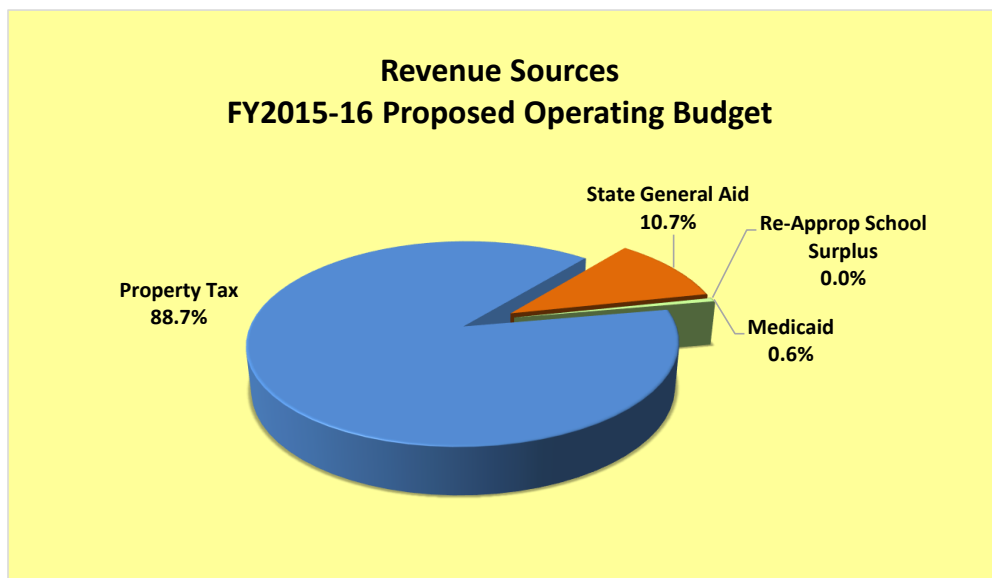
	Budget 2014-15	Budget 2015-16	Variance
UNRESTRICTED - STATE AID			
General Aid	4,563,419	5,049,220	485,801
General Aid - Implementation ADK	74,000	-	(74,000)
Categorical Funds	17,186	27,760	10,574
TOTAL UNRESTRICTED	4,654,605	5,076,980	422,375
LOCAL REVENUE			
Tuitions			-
Medicaid Reimbursement	275,000	275,000	-
Re-Appropriation School Surplus	50,000	-	(50,000)
Local Taxpayers - Operating	41,395,859	41,943,509	547,650
TOTAL LOCAL REVENUE	41,720,859	42,218,509	497,650
TOTAL REVENUE - Operating Budget	46,375,464	47,295,489	920,025
CAPITAL RESERVE			
Playgrounds	-	100,000	100,000
Computer Technology	275,000	325,000	50,000
Local Taxpayers - Capital	275,000	425,000	150,000
SPECIAL REVENUE FUNDS			
RESTRICTED - FEDERAL GRANTS			
IDEA part B (pl94-142)	907,295	907,295	-
IDEA SEC 619	28,407	28,407	-
Title I	104,271	104,271	-
Title II	90,104	90,104	-
Title II - Math & Science (FY15 Only)	53,679	-	(53,679)
Title III	10,011	10,011	-
Perkins (Voc Ed Prog)	39,744	39,744	-
TOTAL - FEDERAL GRANTS	1,233,511	1,179,832	(53,679)
RESTRICTED - OTHER PROGRAMS			
Food Service Program	730,596	730,596	-
Enrichment Program	55,000	55,000	-
Target	600	600	-
TOTAL - OTHER PROGRAMS	786,196	786,196	-
TOTAL - SPECIAL REVENUE FUNDS	2,019,707	1,966,028	(53,679)
TOTAL - ALL FUNDS	48,670,171	49,686,517	1,016,346

Barrington Public Schools
Proposed Operating Budget FY2015-16
REVENUE

The FY16 Proposed Budget includes an estimated increase of \$422,375 from the State Aid Funding Formula which included the increase for the All Day Kindergarten program. The net increase from local taxpayers for the operating budget is \$547,650 or 1.18%. Our requested for capital has been submitted to the Planning Board which include an increase of \$50k for Technology and \$100k for playgrounds located on school grounds. With a recommendation to fund the Technology increase of \$50k from School Fund Balance.

	2012-13 Actual	%	2013-14 Actual	%	2014-15 Budget	%	2015-16 Proposed	%
Property Tax	41,137,799	91.5%	41,130,348	90.5%	41,395,859	89.3%	41,943,509	88.7%
State General Aid	3,329,516	7.4%	3,936,151	8.7%	4,654,605	10.0%	5,076,980	10.7%
Re-Approp School Surplus	200,000	0.4%	0	0.0%	50,000	0.1%	0	0.0%
Medicaid	307,376	0.7%	368,339	0.8%	275,000	0.6%	275,000	0.6%
Total Revenue	44,974,691		45,434,838		46,375,464		47,295,489	

* 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**"

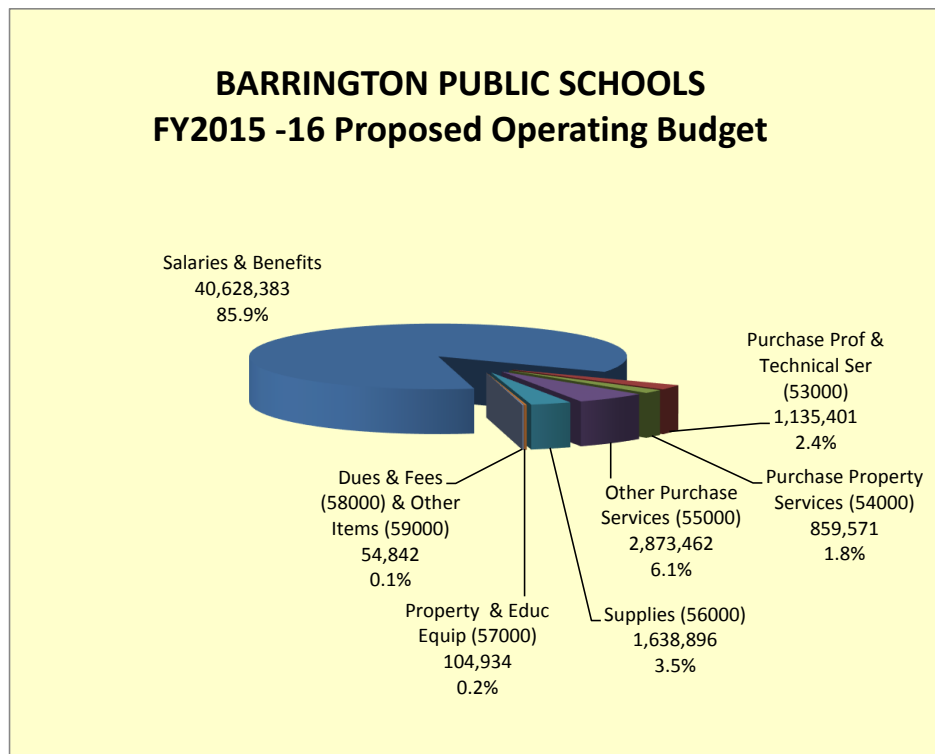


Barrington Public Schools
Proposed Budget FY2015 - 2016
ANTICIPATED EXPENDITURES ALL FUNDS

	Budget 2014-15	Budget 2015-16	Variance
OPERATING			
Salary Increases (51000)	29,177,016	29,795,234	618,218
Employee Benefit (52000)	10,485,353	10,833,149	347,796
Purchase Prof & Technical Ser (53000)	906,735	1,135,401	228,666
Purchase Property Services (54000)	844,539	859,571	15,032
Other Purchase Services (55000)	3,239,737	2,873,462	(366,275)
Supplies (56000)	1,581,030	1,638,896	57,866
Property & Educ Equip (57000)	88,535	104,934	16,399
Dues & Fees (58000) & Other Items (59000)	52,519	54,842	2,323
TOTAL OPERATING	46,375,464	47,295,489	920,025
CAPITAL RESERVE FUNDS			
Playgrounds	-	100,000	100,000
Computer Technology	275,000	325,000	50,000
TOTAL - CAPITAL RESERVE FUNDS	275,000	425,000	150,000
SPECIAL REVENUE FUNDS			
RESTRICTED - FEDERAL GRANTS			
IDEA part B (pl94-142)	907,295	907,295	-
IDEA SEC 619	28,407	28,407	-
Title I	104,271	104,271	-
Title II	90,104	90,104	-
Title II - Math & Science (FY15 Only)	53,679	-	-
Title III	10,011	10,011	-
Perkins (Voc Ed Prog)	39,744	39,744	-
TOTAL - FEDERAL GRANTS	1,233,511	1,179,832	-
RESTRICTED - OTHER PROGRAMS			
Food Service Program	730,596	730,596	-
Enrichment Program	55,000	55,000	-
Target	600	600	-
TOTAL - OTHER GRANTS	786,196	786,196	-
TOTAL - SPECIAL REVENUE FUNDS	2,019,707	1,966,028	-
TOTAL - ALL FUNDS	48,670,171	49,686,517	1,070,025

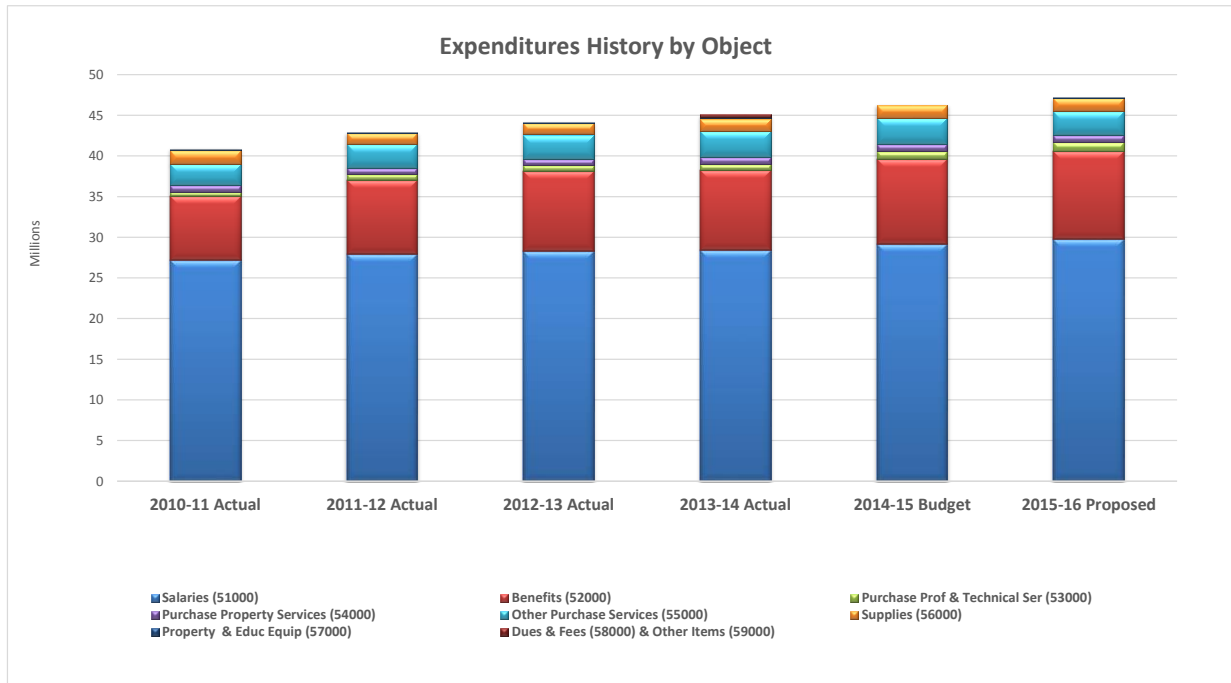
Barrington Public Schools
Proposed Operating Budget FY2015-16
Expenditures

The chart below is a breakdown of the FY2015-16 Proposed Operating Budget. The operating budget as presented represents a 1.98% increase in expenditures. The majority of the increase relate to salary and benefits and fixed cost. As presented in the Revenue section, the net impact to the taxpayers 1.18%, after an anticipated increase in State Aid.



Barrington Public Schools
Proposed Operating Budget FY2015-16
Expenditures by Object

Object - New	2010-11 Actual	%	2011-12 Actual	%	2012-13 Actual	%	2013-14 Actual	%	2014-15 Budget	%	2015-16 Proposed	%	Change	% Incr
Salaries (51000)	27,143,822	61.4%	27,906,698	61.8%	28,283,033	62.6%	28,428,263	63.0%	29,177,016	62.9%	29,795,234	63.0%	618,218	2.12%
Benefits (52000)	7,935,795	17.9%	9,183,760	20.3%	9,923,722	22.0%	9,848,262	21.8%	10,485,353	22.6%	10,833,149	22.9%	347,796	3.32%
Salaries & Benefits	35,079,617	79.3%	37,090,458	82.2%	38,206,755	84.6%	38,276,525	84.8%	39,662,369	85.5%	40,628,383	85.9%	966,014	2.44%
Purchase Prof & Technical Ser (53000)	533,915	1.2%	663,704	1.5%	677,685	1.5%	729,051	1.6%	906,735	2.0%	1,135,401	2.4%	228,666	25.22%
Purchase Property Services (54000)	825,776	1.9%	778,814	1.7%	794,345	1.8%	853,051	1.9%	844,539	1.8%	859,571	1.8%	15,032	1.78%
Other Purchase Services (55000)	2,628,652	5.9%	2,889,059	6.4%	2,961,081	6.6%	3,204,270	7.1%	3,239,737	7.0%	2,873,462	6.1%	(366,275)	-11.31%
Supplies (56000)	1,642,587	3.7%	1,387,483	3.1%	1,367,570	3.0%	1,537,219	3.4%	1,581,030	3.4%	1,638,896	3.5%	57,866	3.66%
Property & Educ Equip (57000)	198,305	0.5%	142,639	0.3%	137,329	0.3%	168,933	0.4%	88,535	0.2%	104,934	0.2%	16,399	18.52%
Dues & Fees (58000) & Other Items (59000)	58,263	0.1%	41,094	0.1%	101,926	0.2%	383,080	0.9%	52,419	0.1%	54,842	0.1%	2,423	4.62%
	40,967,115	92.6%	42,993,251	95.2%	44,246,692	98.0%	45,152,129	100.0%	46,375,364	100.0%	47,295,489	100.0%	920,125	1.98%

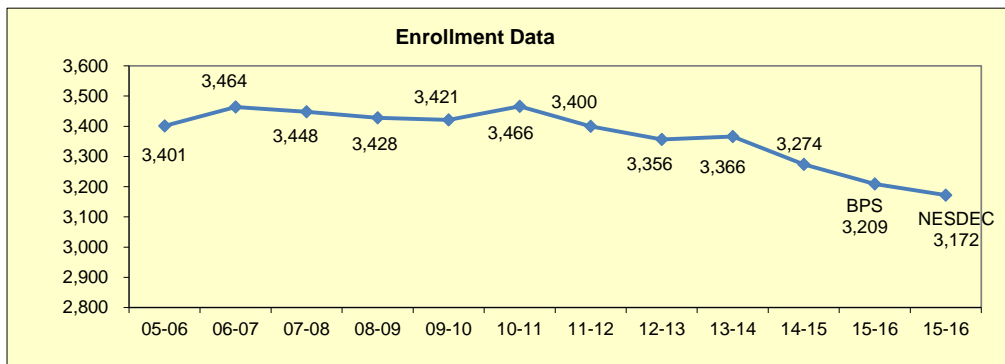


Barrington Public Schools
ENROLLMENT

BPS FY16 projected enrollment is based on the actual number of registered students grades K-12 with consideration of summer enrollment historical data. Since summer enrollment is unpredictable, staffing needs will be adjusted based on actual enrollment that occurs in June - August each year.

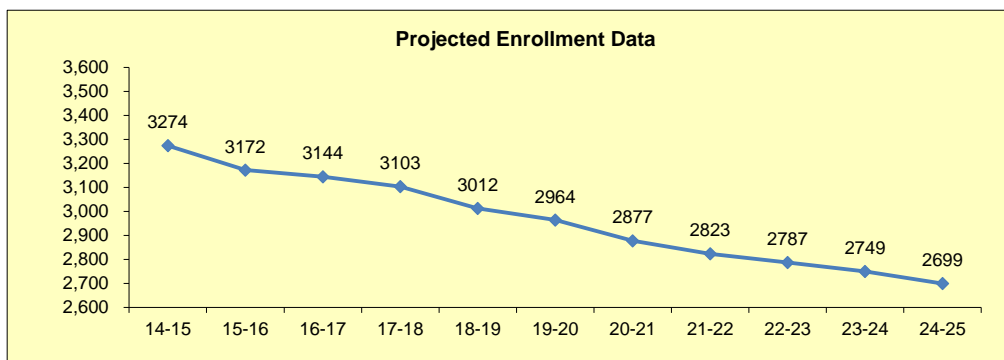
Enrollments and Projections

GRADE	Historical Data										BPS #	NESDEC
	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	15-16
Pre-K to 3	937	962	975	994	972	987	937	931	926	896	862	836
4 - 5	504	518	510	470	537	560	547	574	537	502	509	516
6 - 8	865	862	835	805	779	778	790	813	866	823	815	808
9 - 12	1095	1122	1128	1159	1133	1141	1126	1038	1037	1053	1023	1012
TOTAL	3401	3464	3448	3428	3421	3466	3400	3356	3366	3274	3209	3172



Source: RI Dartment Education EOY Enrollment Data, ASPEN (District SIS) 12-12-2014

GRADE	NESDEC Projected Enrollment										
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Pre-K to 3 *	896	836	785	778	744	736	756	744	744	743	743
4 - 5	502	516	520	480	475	469	413	417	437	426	426
6 - 8	823	808	757	756	761	737	720	685	654	628	622
9 - 12	1053	1012	1082	1089	1032	1022	988	977	952	952	908
TOTAL	3274	3172	3144	3103	3012	2964	2877	2823	2787	2749	2699



Source: New England School Development Council (NESDEC)

Note: NESDEC projected enrollment does not take into consideration implementation of All Day Kindergarten Program

Projections beyond five years become less reliable as other factors influence enrollment

ELEMENTARY CLASS SIZES						
	SOWAMS		NAYATT		PRIMROSE HILL	
Grade	14-15	15-16	14-15	15-16	14-15	15-16
Preschool					23	23
All Day Kindergarten	17	20	19	20	20	21
	18	20	20	21	20	21
	19	20	20	21	20	21
Total ADK	54	60	59	62	60	63
One	19	20	20	20	20	23
	19	21	21	20	21	23
	20	22	21	20	21	23
			22	20		
Total Grade One	58	63	84	80	62	69
Two	20	19	20	20	21	20
	21	19	21	21	22	21
	23	20	21	21	23	21
			22	22	24	
Total Grade Two	64	58	84	84	90	62
Three	20	20	20	20	21	21
	21	21	24	21	21	22
	21	23	24	21	21	23
	21		24	22	22	24
Total Grade Three	83	64	92	84	85	90
Totals	259	245	319	310	320	307

Note: Enrollment for Year 1 of All Day Kindergarten (ADK) was lower than anticipated. Enrollment projection for FY16 is based on actual data and ADK registration that began during the week of February 2-6, 2015, earlier than in previous years, to capture data. This information will be updated during the remainder of the current academic year and during summer 2015.

HAMPDEN MEADOWS		
	14-15	15-16
Grade 4	21	23
	22	23
	22	23
	22	23
	23	23
	23	24
	23	24
	23	24
	23	24
	24	24
Total Grade 4	250	259
	14-15	15-16
Grade 5	21	21
	22	22
	22	22
	22	22
	23	23
	23	23
	23	23
	24	23
	24	23
	24	24
Total Grade 5	252	250
Totals	502	509

Middle School				
	14-15		15-16	
Grade 6	Size	Ave	Size	Ave
Three Teacher Team	72	24.0	70	23.3
Four Teacher Team	97	24.3	91	22.8
Four Teacher Team	97	24.3	91	22.8
	266		252	
Grade 7				
Three Teacher Team	0	0.0	72	24.0
Four Teacher Team	99	24.8	0	0.0
Four Teacher Team	99	24.8	97	24.3
Four Teacher Team	99	24.8	97	24.3
	297		266	
Grade 8				
Three Teacher Team	70	23.3	0	0.0
Four Teacher Team	0	0.0	99	24.8
Four Teacher Team	95	23.8	99	24.8
Four Teacher Team	95	23.8	99	24.8
	260		297	
Total	823		815	

Barrington Public Schools

Proposed Operating Budget FY2015-16

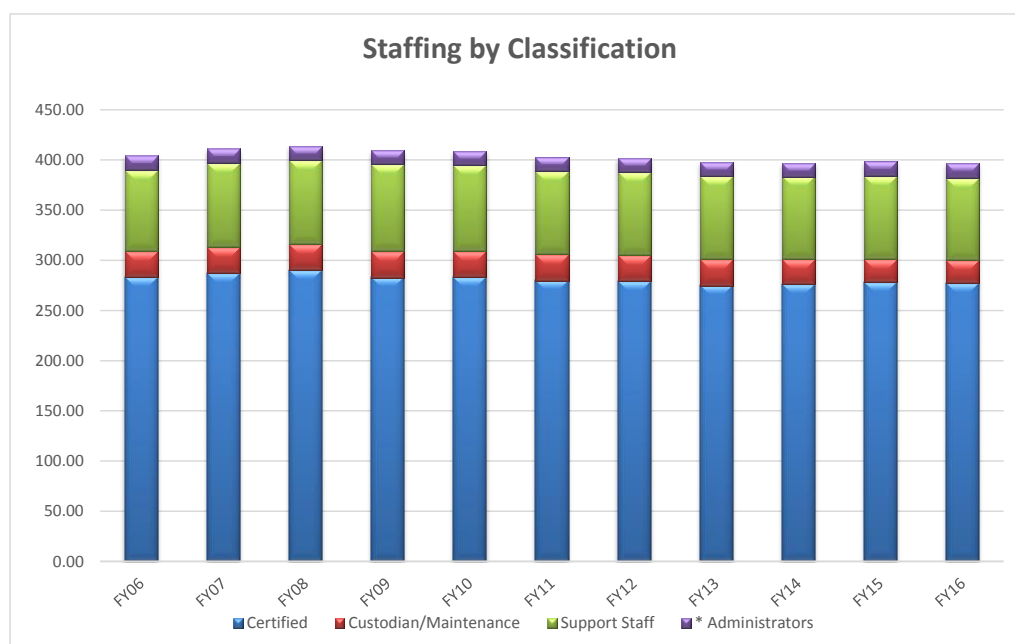
STAFFING

The FY16 proposed budget reflects a net decrease of (2.15) Full Time Equivalent (FTE) positions. The adjustment included reductions, new hires 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.

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
* Administrators	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00
Certified	283.56	287.54	290.26	282.92	283.53	279.84	279.06	274.93	276.62	278.67	277.30
Custodian/Maintenance	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	23.00	23.00
Support Staff	80.85	83.85	83.85	86.81	85.81	83.27	83.27	83.36	81.85	82.47	81.69
Total Staff	404.41	411.39	414.11	409.73	409.34	403.11	402.33	398.29	397.47	399.14	396.99

* 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 15 bus monitors)



Instructional Staff			
	14-15	15-16	Diff
Hampden Meadows	23.00	23.00	0.00
Nayatt	15.00	15.00	0.00
Primrose Hill	15.00	13.00	-2.00
Sowams	13.00	12.00	-1.00
Elementary Reading	4.34	4.34	0.00
Elementary Art	2.89	2.72	-0.17
Elementary Music	3.89	3.72	-0.17
Elementary Phys. Ed	3.67	3.67	0.00
Elementary Enrichment	1.50	1.50	0.00
Elementary Literacy	1.50	1.50	0.00
Middle School	51.84	51.84	0.00
High School	73.10	73.60	0.50
Special Education	46.34	47.67	1.33
Nurses	6.00	6.00	0.00
ELL	2.60	2.74	0.14
Librarians/Technology	6.00	6.00	0.00
Guidance Counselors	9.00	9.00	0.00
TOTAL	278.67	277.30	-1.37

CLASSROOM TEACHER/STUDENT RATIO*						
	14-15		15-16		DIFF	
	Enroll	Ratio	Enroll	Ratio	Enroll	Ratio
K - 5	1398	21.5	1371	22.1	-27.0	0.6
Middle School	823	24.2	815	24.0	-8.0	-0.2
High School	1053	18.2	1023	17.6	-30.0	-0.6
TOTAL	3274	21.3	3209	21.2	-65.0	-0.1
* Does not include Special Education						

MIDDLE SCHOOL			
Program/Grade	14-15	15-16	Diff
Cluster Grade 6	11.00	11.00	0.00
Cluster Grade 7	12.00	11.00	-1.00
Cluster Grade 8	11.00	12.00	1.00
Math Specialist	0.50	0.50	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	51.84	51.84	0.00

HIGH SCHOOL			
Program/Grade	14-15	15-16	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	0.50	0.50	0.00
World Languages	9.20	9.20	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
Technology Fellowship 1:1	0.00	0.50	0.50
Total	73.10	73.60	0.50

Barrington Public Schools

Proposed Operating Budget FY2015-16

Staff Reconciliation

February 12, 2015

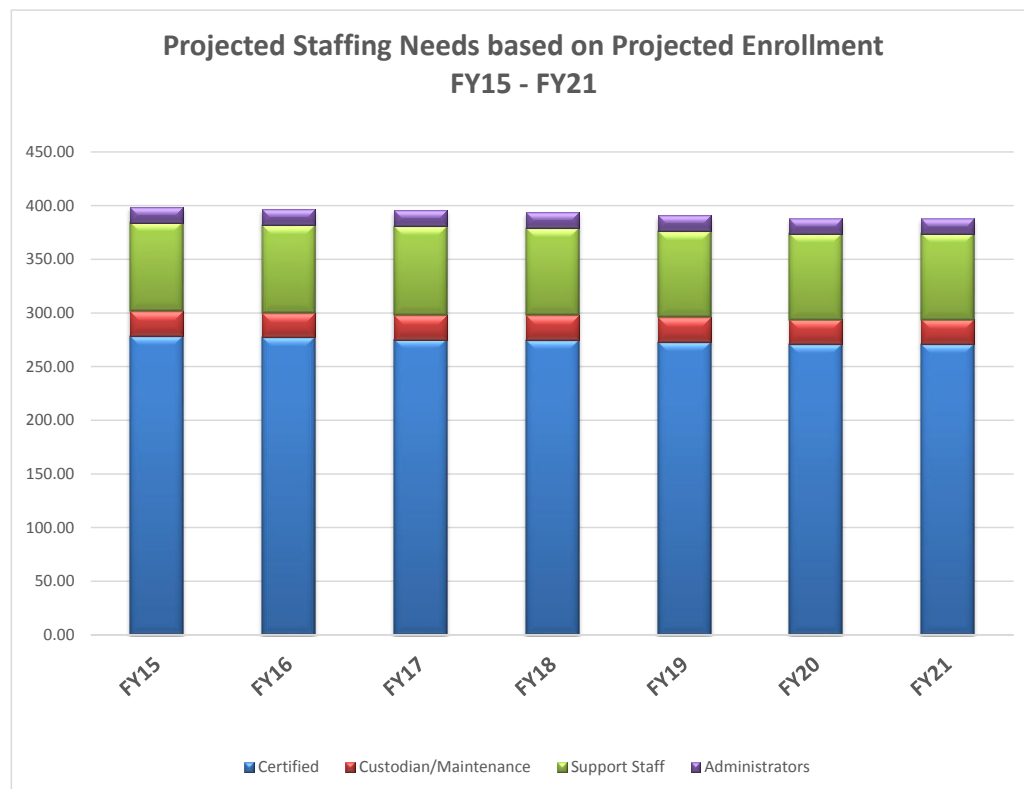
Operating Budget 2014-2015 (Fund 10)		399.14
<u>ADMINISTRATORS</u>		15.00
<u>CERTIFIED STAFF</u>	278.67	
<u>Increase - Proposed Budget</u>		
HM Special Education Teacher	1.00	Net Incr of 14 students
HS Special Education Teacher	1.00	Net Incr of 6 students
HM Math instructional support	0.50	
HS Technology Fellowship to support 1:1	0.50	New Initiative
Elementary - English Language Learners	<u>0.14</u>	(FY15 adjustment)
Total Certified Staff Increase	3.14	
<u>Decrease - Proposed Budget</u>		
HM Head Teacher	(0.50)	(FY15 adjustment)
Primrose Hill - Grade 1 (FY15)	(1.00)	(FY15 adjustment)
Primrose Hill - Grade 1	(1.00)	
Sowams - Grade 3	(1.00)	
Elementary Specials (Art, Music, PE)	(0.34)	
Special Education	<u>(0.67)</u>	
Total Certified Staff Decrease	<u>(4.51)</u>	
Total Net Change Certified Staff		<u>(1.37)</u>
Total - Proposed Certified		277.30
<u>SUPPORT STAFF</u>	105.47	
Teacher Assistants	(1.28)	
Support Business Office	0.50	
Total Net Change Support Staff		<u>(0.78)</u>
Total - Proposed Support Staff		104.69
Total - FTE Proposed Operating Budget		<u>396.99</u>

•Four (4) K-5 Interns to provide continuity in instruction, social and emotional support, interventions and progress monitoring (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.

	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Administrators	15.00	15.00	15.00	15.00	15.00	14.00	14.00
Certified	278.67	277.30	275.30	274.99	272.99	270.99	270.99
Custodian/Maintenance	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Support Staff	82.47	81.69	82.69	81.00	80.00	80.00	80.00
Total Staff	399.14	396.99	395.99	393.99	390.99	387.99	387.99



Barrington Public Schools
TOTAL STAFF EXCLUDING FEDERAL FUNDED

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
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	9.00	9.00	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	14.00	14.00	15.00	15.00
Instruction													
Teachers	240.02	242.63	243.06	246.54	249.26	241.92	242.53	239.64	238.36	235.91	237.28	239.33	237.96
Reading	7.80	8.30	9.00	9.00	9.00	9.00	9.00	8.20	8.20	7.26	7.34	7.34	7.34
Nurse	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Librarians	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	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	5.17	5.50	5.50	6.00	6.00	6.00	5.00	5.00	5.50	5.76	6.00	6.00	6.00
Speech & Hearing	5.71	5.71	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00
Total Instr.	278.70	282.14	283.56	287.54	290.26	282.92	283.53	279.84	279.06	274.93	276.62	278.67	277.30
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	22.00	22.00	21.00	19.00	19.00
Total Oper. & Maint.	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	23.00	23.00
STAFF													
Admin. Clerks	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.50	6.50	6.50	7.00	7.50
Principal's Clerks	15.00	15.00	14.50	14.50	14.50	14.57	14.57	14.25	14.00	14.00	14.00	14.00	14.00
Total Admin. Support	21.00	21.00	20.50	20.50	20.50	20.57	20.57	20.25	20.50	20.50	20.50	21.00	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	3.00	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00
Teacher Aides	48.80	46.13	45.35	48.35	48.35	51.24	50.43	51.77	51.77	51.36	49.85	49.97	48.69
Volunteer Coordinator	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
Drivers	9.00	9.00	9.00	9.00	9.00	9.00	8.81	5.25	5.00	4.50	4.50	4.50	4.50
Total Other	62.80	60.63	60.35	63.35	63.35	66.24	65.24	63.02	62.77	62.86	61.35	61.47	60.19
Total Support Staff	83.80	81.63	80.85	83.85	83.85	86.81	85.81	83.27	83.27	83.36	81.85	82.47	81.69
TOTAL - STAFF	402.50	403.77	404.41	411.39	414.11	409.73	409.34	403.11	402.33	398.29	397.47	399.14	396.99
Non-Contracted Part time													
Position not included in the FTE count													
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	419.50	420.77	421.41	428.39	431.11	426.73	426.34	420.11	419.33	415.29	414.47	416.14	413.99