

Barrington Public Schools



Executive Summary Proposed Budget FY2016-17

February 25, 2016

**Barrington Public Schools
Proposed Budget
2016 - 2017
BUDGET HIGHLIGHTS
February 18, 2016**

Operating Budget 2015-2016 **\$ 47,168,789**

Current Program

Salary Increases (51000)	\$ 767,151
Employee Benefit (52000)	\$ (116,632)
Professional Services (53000)	\$ 123,296
Tech, Maint & Property Serv (54000)	\$ 27,985
Other Purchase Services (55000)	\$ 454,674
Supplies / Textbooks (56000)	\$ 103,870
Building, Equipment & Vehicle (57000)	\$ 20,764
Dues & Fees (58000)	\$ <u>(3,168)</u>

Total Increase in Proposed Operating Budget **\$ 1,377,940 2.92%**

Proposed Operating Budget 2015 - 2016 **\$ 48,546,729**

Capital - Technology **\$ 275,000**
Capital - Playground Funded from Sch Cap Reserve **\$ 100,000**

**Barrington Public Schools
Proposed Operating Budget
FY2016-2017**

**Changes in Current Programs and New Initiatives
February 25, 2016**

Operating Budget 2015 - 2016		\$47,168,789	
Current Programs			
		970,765	2.06%
HS Technology Fellowship 1:1	(0.40)	(\$21,336)	-0.05%
Attrition - Retirements		<u>(\$64,368)</u>	-0.14%
Increase - Current Programs		<u>\$885,061</u>	1.88%
New Initiatives			
Transportation Contract - Start Time		\$419,695	0.89%
Instructional Coach K-5	1.00	\$73,184	0.16%
Increase - New Initiatives		<u>\$492,879</u>	1.04%
Total 2016-17 Proposed Operating Budget Increase		1,377,940	2.92%
Total 2016-17 Proposed Operating Budget		\$48,546,729	

**Barrington Public Schools
Proposed Operating Budget
FY2016 - 2017
Tax Impact
February 18, 2016**

Approved Operating Budget 2015-2016	\$ 47,168,789	
FY17 Proposed Oper Budget Incr/(Dcr)	\$ 1,377,940	2.92%
FY17 Proposed Operating Budget	\$ 48,546,729	
FY17 State Aid Estimated Increase	\$ (120,669)	-0.26%
FY17 Categorical Funds High Cost Spec Edu	\$ (87,561)	-0.19%
Impact to Taxpayers - Operating Budget	\$ 1,169,710	2.48%

Capital Program

FY17 School Improvement - Elem. Playgrounds *	\$ 100,000	
FY17 Capital Technology **	\$ 275,000	

* School improvements will be paid from the School's Capital Reserve School Improvement Fund

** Maintain level funding for Technology.

Barrington Public Schools
Proposed Budget FY2016 - 2017
ANTICIPATED REVENUE ALL FUNDS

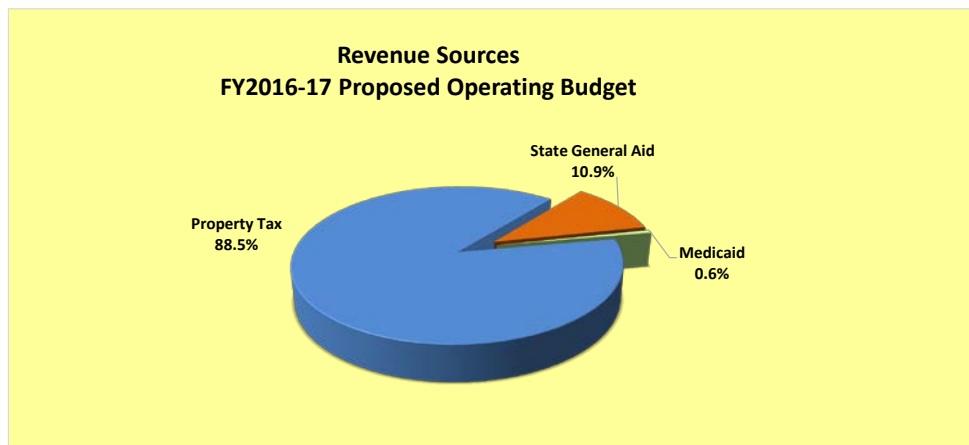
	Budget 2015-16	Budget 2016-17	Variance
UNRESTRICTED - STATE AID			
General Aid	5,049,220	5,160,756	111,536
General Aid - Implementation ADK	-	-	-
Categorical Funds	<u>27,760</u>	<u>124,454</u>	<u>96,694</u>
TOTAL UNRESTRICTED	5,076,980	5,285,210	208,230
LOCAL REVENUE			
Tuitions			-
Medicaid Reimbursement	275,000	275,000	-
		-	-
Local Taxpayers - Operating	<u>41,816,809</u>	<u>42,986,519</u>	<u>1,169,710</u>
TOTAL LOCAL REVENUE	<u>42,091,809</u>	<u>43,261,519</u>	<u>1,169,710</u>
TOTAL REVENUE - Operating Budget	<u>47,168,789</u>	<u>48,546,729</u>	<u>1,377,940</u>
CAPITAL RESERVE			
Playgrounds	100,000	100,000	-
Computer Technology	<u>275,000</u>	<u>275,000</u>	<u>-</u>
Local Taxpayers - Capital	375,000	375,000	-
SPECIAL REVENUE FUNDS			
RESTRICTED - FEDERAL GRANTS			
IDEA part B (pl94-142)	907,295	877,490	(29,805)
IDEA SEC 619	28,407	27,820	(587)
Title I	104,271	88,483	(15,788)
Title II	90,104	88,625	(1,479)
Title II - Math & Science (FY15 Only)	-	-	-
Title III	10,011	10,011	-
Perkins (Voc Ed Prog)	<u>39,744</u>	<u>39,744</u>	<u>-</u>
TOTAL - FEDERAL GRANTS	1,179,832	1,132,173	(47,659)
RESTRICTED - OTHER PROGRAMS			
Food Service Program	730,596	758,424	27,828
Enrichment Program	55,000	35,000	(20,000)
Target	<u>600</u>	<u>600</u>	<u>-</u>
TOTAL - OTHER PROGRAMS	<u>786,196</u>	<u>794,024</u>	<u>7,828</u>
TOTAL - SPECIAL REVENUE FUNDS	1,966,028	1,926,197	(39,831)
TOTAL - ALL FUNDS	49,509,817	50,847,926	1,338,109

Barrington Public Schools
Proposed Operating Budget FY2016-17
REVENUE

The School Department's FY17 Proposed Operating Budget represents an increase in spending of \$1.38m or 2.92%. The impact to taxpayers is offset with the anticipated State Aid of \$120k from the State Aid Funding Formula plus additional categorical funds for High Special Education Cost. The net increase from local taxpayers for the operating budget is \$1.17m or 2.48%. Our requested for capital has been submitted to the Planning Board is level funding for Technology \$275k. The Playground improvement projects totaling \$100k will be funded out the School Improvement Capital Reserve Fund and will not have an impact on local taxes.

	2011-12 Actual	%	2012-13 Actual	%	2013-14 Actual	%	2014-15 Actual	%	2015-16 Budget	%	2016-17 Proposed	%
Property Tax	40,554,328	93.5%	41,137,799	91.5%	41,130,348	90.5%	41,395,859	89.0%	41,816,809	88.7%	42,986,519	88.6%
State General Aid	2,282,481	5.3%	3,329,516	7.4%	3,936,151	8.7%	4,647,339	10.0%	5,076,980	10.8%	5,285,210	10.9%
Re-Approp School Surplus	200,000	0.5%	200,000	0.4%	0	0.0%	50,000	0.1%		0.0%	0	0.0%
Medicaid	342,717	0.8%	307,376	0.7%	368,339	0.8%	400,519	0.9%	275,000	0.6%	275,000	0.6%
Total Revenue	43,379,526		44,974,691		45,434,838		46,493,717		47,168,789		48,546,729	

* 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"



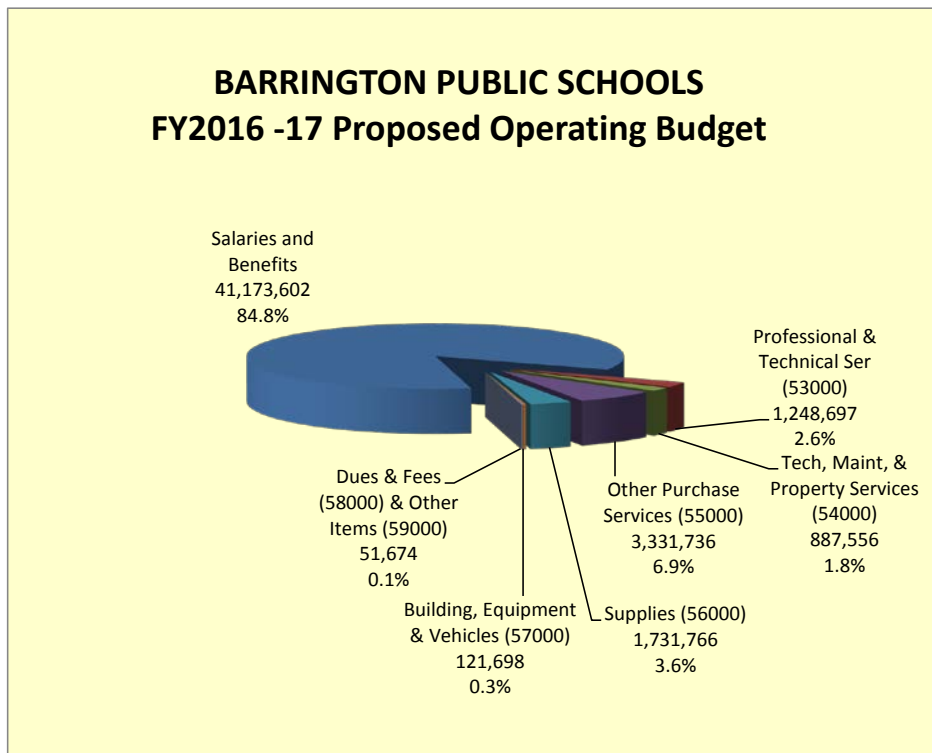
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Barrington Public Schools
Proposed Budget FY2016 - 2017
ANTICIPATED EXPENDITURES ALL FUNDS

	Budget 2015-16	Budget 2016-17	Variance
OPERATING			
Salary Increases (51000)	29,795,234	30,562,385	767,151
Employee Benefit (52000)	10,727,849	10,611,217	(116,632)
Professional & Technical Ser (53000)	1,125,401	1,248,697	123,296
Tech, Maint, & Property Services (54000)	859,571	887,556	27,985
Other Purchase Services (55000)	2,877,062	3,331,735	454,673
Supplies (56000)	1,627,896	1,731,766	103,870
Building, Equipment & Vehicles (57000)	100,934	121,698	20,764
Dues & Fees (58000) & Other Items (59000)	54,842	51,675	(3,167)
TOTAL OPERATING	47,168,789	48,546,729	1,377,940
CAPITAL RESERVE FUNDS			
Playgrounds	-	100,000	100,000
Computer Technology	275,000	275,000	-
TOTAL - CAPITAL RESERVE FUNDS	275,000	375,000	100,000
SPECIAL REVENUE FUNDS			
RESTRICTED - FEDERAL GRANTS			
IDEA part B (p194-142)	907,295	877,490	(29,805)
IDEA SEC 619	28,407	27,820	(587)
Title I	104,271	88,483	(15,788)
Title II	90,104	88,625	(1,479)
Title II - Math & Science (FY15 Only)	-	-	-
Title III	10,011	10,011	-
Perkins (Voc Ed Prog)	39,744	39,744	-
TOTAL - FEDERAL GRANTS	1,179,832	1,132,173	(47,659)
RESTRICTED - OTHER PROGRAMS			
Food Service Program	730,596	758,424	27,828
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Target	600	600	-
TOTAL - OTHER GRANTS	786,196	794,024	7,828
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TOTAL - ALL FUNDS	49,409,817	50,847,926	1,438,109

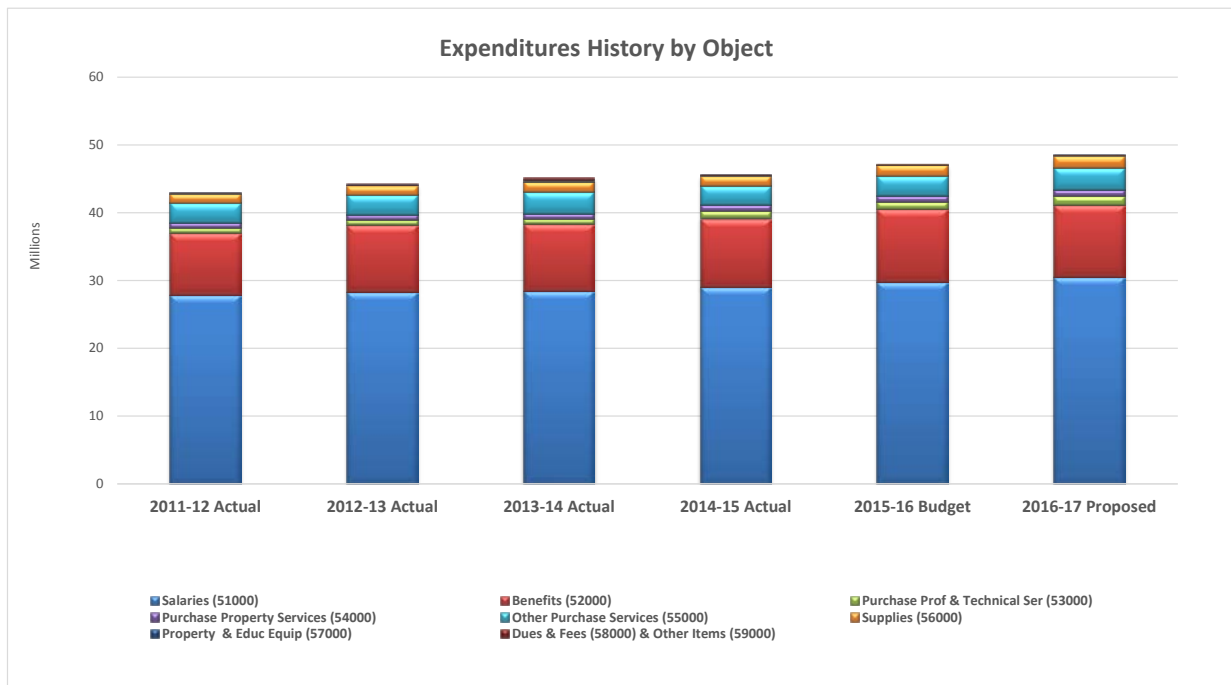
Barrington Public Schools
Proposed Operating Budget FY2016-17
Expenditures

The chart below is a breakdown of the FY2016-17 Proposed Operating Budget. The operating budget as presented represents a 2.92% 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 2.48%, after an anticipated increase in State Aid and additional State funding for High Special Education cost.



Barrington Public Schools
Proposed Operating Budget FY2016-17
Expenditures by Object

Object - New	2011-12 Actual	%	2012-13 Actual	%	2013-14 Actual	%	2014-15 Actual	%	2015-16 Budget	%	2016-17 Proposed	%	Change	% Incr
Salaries (51000)	27,906,698	61.8%	28,283,033	62.6%	28,428,263	63.0%	28,998,951	63.6%	29,795,234	63.2%	30,562,385	63.0%	767,151	2.57%
Benefits (52000)	9,183,760	20.3%	9,923,722	22.0%	9,848,262	21.8%	10,167,002	22.3%	10,727,849	22.7%	10,611,217	21.9%	(116,632)	-1.09%
Salaries & Benefits	37,090,458	82.2%	38,206,755	84.6%	38,276,525	84.8%	39,165,953	85.9%	40,523,083	85.9%	41,173,602	84.8%	650,519	1.61%
Purchase Prof & Technical Ser (53000)	663,704	1.5%	677,685	1.5%	729,051	1.6%	1,010,571	2.2%	1,125,401	2.4%	1,248,697	2.6%	123,296	10.96%
Purchase Property Services (54000)	778,814	1.7%	794,345	1.8%	853,051	1.9%	910,974	2.0%	859,571	1.8%	887,556	1.8%	27,985	3.26%
Other Purchase Services (55000)	2,889,059	6.4%	2,961,081	6.6%	3,204,270	7.1%	2,843,880	6.2%	2,877,062	6.1%	3,331,735	6.9%	454,673	15.80%
Supplies (56000)	1,387,483	3.1%	1,367,570	3.0%	1,537,219	3.4%	1,456,188	3.2%	1,627,896	3.5%	1,731,766	3.6%	103,870	6.38%
Property & Educ Equip (57000)	142,639	0.3%	137,329	0.3%	168,933	0.4%	135,706	0.3%	100,934	0.2%	121,698	0.3%	20,764	20.57%
Dues & Fees (58000) & Other Items (59000)	41,094	0.1%	101,926	0.2%	383,080	0.9%	86,920	0.2%	54,842	0.1%	51,675	0.1%	(3,167)	-5.77%
	42,993,251	95.2%	44,246,692	98.0%	45,152,129	99.0%	45,610,192	100.0%	47,168,789	100.0%	48,546,729	100.0%	1,377,940	2.92%



Barrington Public Schools ENROLLMENT DATA

Narrative

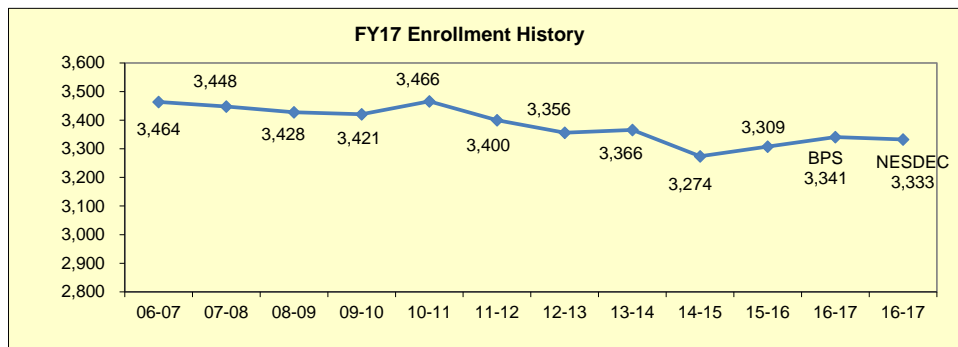
The District's FY17 projected enrollment is based on the actual number of registered students grades K-12 with consideration of anticipated summer enrollment. Barrington historically experiences changes in student enrollment during the summer as a result of new families relocating to Barrington or families moving out of the area. It is very difficult to predict enrollment by schools early in the budget process.

Most recently the District hired Cropper GIS and McKibben Demographic Research Jerome McKibben, Ph.D. to conduct an enrollment forecast for the next 10 years. Their research concluded Barrington has a unique in-migration of families which explains the changes in demographic from year to year.

Therefore 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
	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	16-17
Pre-K to 3	962	975	994	972	987	937	931	926	896	912	887	873
4 - 5	518	510	470	537	560	547	574	537	502	527	529	527
6 - 8	862	835	805	779	778	790	813	866	823	843	803	799
9 - 12	1122	1128	1159	1133	1141	1126	1038	1037	1053	1026	1122	1134
TOTAL	3464	3448	3428	3421	3466	3400	3356	3366	3274	3308	3341	3333



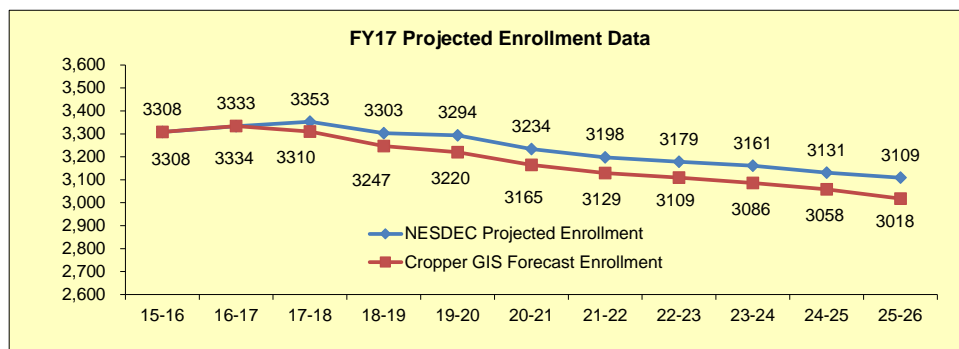
Source: RI Department Education EOY Enrollment Data, ASPEN (District SIS) 1-15-2016

Enrollment Projections

The charts and graphs below have been prepared by NESDEC and Cropper GIS. Although both firms' projections have been conducted using different methodologies the results are very similar. There are several assumptions used when 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 influence enrollment.

NESDEC Projected Enrollment											
GRADE	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Pre-K to 3 *	912	873	898	891	866	860	831	832	831	831	834
4 - 5	527	527	496	489	516	510	512	505	477	477	474
6 - 8	843	799	794	795	776	759	766	773	788	763	755
9 - 12	1026	1134	1165	1128	1136	1105	1089	1069	1065	1060	1046
TOTAL	3308	3333	3353	3303	3294	3234	3198	3179	3161	3131	3109

Cropper GIS Forecast Enrollment											
GRADE	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Pre-K to 3 *	902	869	873	868	865	869	866	858	847	835	827
4 - 5	525	529	494	474	480	480	481	484	485	482	477
6 - 8	848	803	795	798	774	748	730	739	740	743	745
9 - 12	1062	1133	1148	1107	1101	1068	1052	1028	1014	998	969
TOTAL	3308	3334	3310	3247	3220	3165	3129	3109	3086	3058	3018



ELEMENTARY CLASS SIZES						
Grade	SOWAMS		NAYATT		PRIMROSE HILL	
	15-16	16-17	15-16	16-17	15-16	16-17
Preschool					23	23
All Day Kindergarten	16	16	18	18	19	21
	16	16	19	18	21	21
	17	16	19	19	21	21
			20	19		
Total ADK	49	48	76	74	61	63
One	19	20	22	21	24	23
	21	20	22	22	24	23
	21	20	22	22	25	23
			23	23		
Total Grade One	61	60	89	88	73	69
Two	22	20	22	22	20	20
	23	21	23	23	21	20
	23	22	24	23	22	21
			24	23		21
Total Grade Two	68	63	93	91	63	82
Three	22	22	23	22	23	21
	23	23	23	23	24	22
	23	23	23	24	24	22
			24	24	24	
Total Grade Three	68	68	93	93	95	65
Totals	246	239	351	346	315	302

Note: Enrollment for Year 1 of All Day Kindergarten (ADK) was lower than anticipated. Enrollment projection for FY17 is based on actual data and ADK registration that began during February 2016, earlier than in previous years, to capture data. This information will be updated during the remainder of the current academic year and during summer 2016.

HAMPDEN MEADOWS		
	15-16	16-17
Grade 4	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
	25	23
	25	24
	25	24
	25	24
Total Grade 4	268	256
Grade 5	22	24
	22	24
	23	24
	23	24
	23	24
	24	24
	24	24
	24	25
	24	25
	25	25
	25	25
Total Grade 5	259	268
Totals	527	524

Middle School				
	15-16		16-17	
	Size	Ave	Size	Ave
Grade 6				
Three Teacher Team	70	23.3	71	23.7
Four Teacher Team	94	23.5	94	23.5
Four Teacher Team	94	23.5	94	23.5
	258		259	
Grade 7				
Three Teacher Team	77	25.7	70	23.3
Four Teacher Team	102	25.5	94	23.5
Four Teacher Team	102	25.5	94	23.5
	281		258	
Grade 8				
Four Teacher Team	101	25.3	93	23.3
Four Teacher Team	101	25.3	94	23.5
Four Teacher Team	102	25.5	94	23.5
	304		281	
Total	843		798	

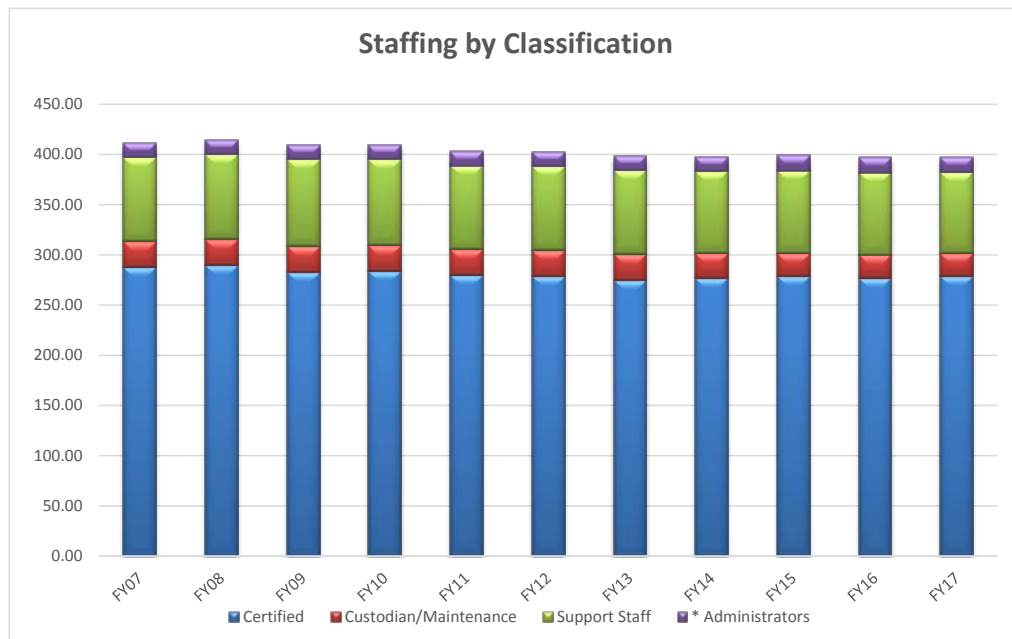
Barrington Public Schools
Proposed Operating Budget FY2016-17
STAFFING

The FY17 proposed budget reflects a net increase in certified staff of .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.

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
* Administrators	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00
Certified	287.54	290.26	282.92	283.53	279.84	279.06	274.93	276.62	278.67	277.30	278.63
Custodian/Maintenance	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	23.00	23.00	23.00
Support Staff	83.85	83.85	86.81	85.81	83.27	83.27	83.36	81.85	82.47	81.69	80.57
Total Staff	411.39	414.11	409.73	409.34	403.11	402.33	398.29	397.47	399.14	396.99	397.20

* 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	23.00	23.00	0.00
Nayatt	15.00	16.00	1.00
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 Literacy	1.50	1.50	0.00
Middle School	51.84	52.34	0.50
High School	73.60	73.60	0.00
Special Education	47.67	47.00	-0.67
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	277.30	278.13	0.83

CLASSROOM TEACHER/STUDENT RATIO*						
	15-16		16-17		DIFF	
	Enroll	Ratio	Enroll	Ratio	Enroll	Ratio
K - 5	1439	23.2	1416	22.5	-23.0	-0.7
Middle School	843	24.8	803	23.6	-40.0	-1.2
High School	1026	17.7	1122	19.3	96.0	1.6
TOTAL	3308	21.9	3341	21.8	33.0	-0.1
* Does not include Special Education						

MIDDLE SCHOOL			
Program/Grade	15-16	16-17	Diff
Cluster Grade 6	11.00	11.00	0.00
Cluster Grade 7	11.00	11.00	0.00
Cluster Grade 8	12.00	12.00	0.00
Math Specialist	0.50	1.00	0.50
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	52.34	0.50

HIGH SCHOOL			
Program/Grade	15-16	16-17	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	0.50	0.50	0.00
Total	73.60	73.60	0.00

**Barrington Public Schools
Proposed Operating Budget FY2016-17
Staff Reconciliation
February 18, 2016**

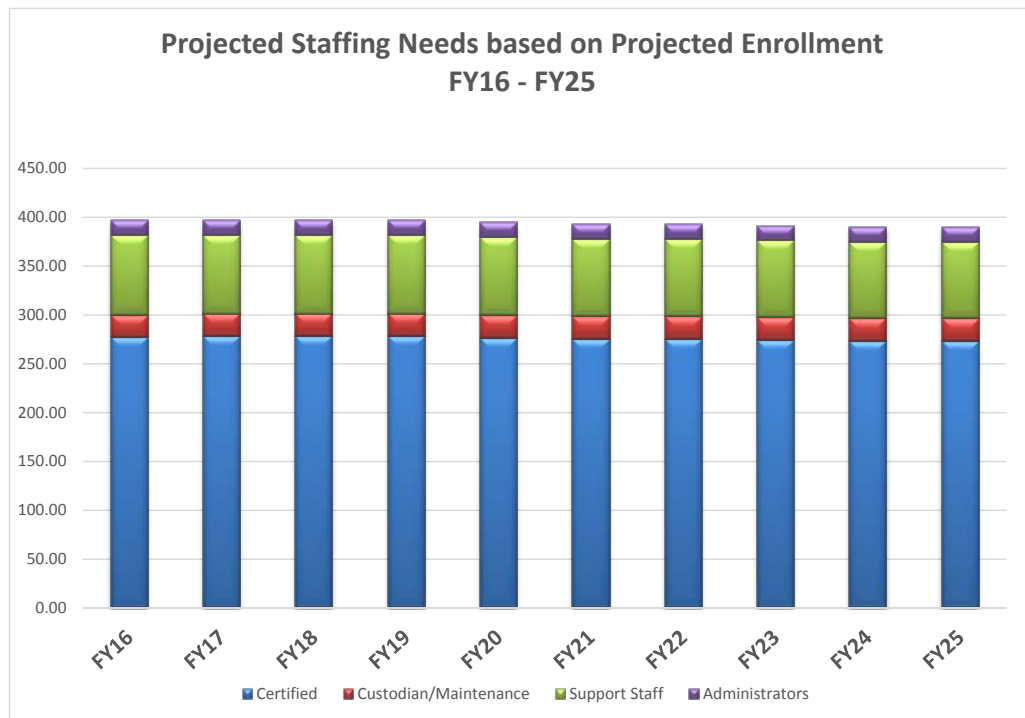
Operating Budget 2015-2016 (Fund 10)	396.99
<u>ADMINISTRATORS</u>	15.00
<u>CERTIFIED STAFF</u>	277.30
<u>Increase - Proposed Budget</u>	
New Initiative - HM Instruction Coach	1.00
Nayatt - Kindergarten	1.00
MS Math instructional support	<u>0.50</u>
Total Certified Staff Increase	1.50
<u>Decrease - Proposed Budget</u>	
HS Tech Fellowship	(0.50)
Special Education	<u>(0.67)</u>
Total Certified Staff Decrease	<u>(1.17)</u>
Total Net Change Certified Staff	<u>0.33</u>
Total - Proposed Certified	277.63
<u>SUPPORT STAFF</u>	104.69
Teacher Assistants	(0.62)
Volunteer Coordinator	<u>(0.50)</u>
Total Net Change Support Staff	<u>(1.12)</u>
Total - Proposed Support Staff	103.57
Total - FTE Proposed Operating Budget	<u>397.20</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.

	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Administrators	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Certified	277.30	278.63	278.63	278.63	276.63	275.63	275.63	274.63	273.63	273.63
Custodian/Maintenance	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Support Staff	81.69	80.57	80.57	80.57	80.00	79.50	79.50	79.00	78.50	78.50
Total Staff	396.99	397.20	397.20	397.20	394.63	393.13	393.13	391.63	390.13	390.13



Barrington Public Schools
TOTAL STAFF EXCLUDING FEDERAL FUNDED

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
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	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	14.00	15.00	15.00	15.00
Instruction													
Teachers - 1200	242.63	243.06	246.54	249.26	241.92	242.53	239.64	238.36	235.91	237.28	239.33	237.96	239.29
Reading - 1203	8.30	9.00	9.00	9.00	9.00	9.00	8.20	8.20	7.26	7.34	7.34	7.34	7.34
Nurse - 1700	5.00	5.00	5.00	5.00	5.00	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	5.50	6.00	6.00	6.00	5.00	5.00	5.50	5.76	6.00	6.00	6.00	6.00
Speech & Hearing - 1700	5.71	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00
Total Instr.	282.14	283.56	287.54	290.26	282.92	283.53	279.84	279.06	274.93	276.62	278.67	277.30	278.63
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	21.00	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	26.00	25.00	23.00	23.00	23.00
STAFF													
Admin. Clerks	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.50	6.50	6.50	7.00	7.50	7.50
Principal's Clerks	15.00	14.50	14.50	14.50	14.57	14.57	14.25	14.00	14.00	14.00	14.00	14.00	14.00
Total Admin. Support	21.00	20.50	20.50	20.50	20.57	20.57	20.25	20.50	20.50	20.50	21.00	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	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00
Teacher Aides	46.13	45.35	48.35	48.35	51.24	50.43	51.77	51.77	51.36	49.85	49.97	48.69	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	1.00	0.50
Drivers	9.00	9.00	9.00	9.00	9.00	8.81	5.25	5.00	4.50	4.50	4.50	4.50	4.50
Total Other	60.63	60.35	63.35	63.35	66.24	65.24	63.02	62.77	62.86	61.35	61.47	60.19	59.07
Total Support Staff	81.63	80.85	83.85	83.85	86.81	85.81	83.27	83.27	83.36	81.85	82.47	81.69	80.57
TOTAL - STAFF	403.77	404.41	411.39	414.11	409.73	409.34	403.11	402.33	398.29	397.47	399.14	396.99	397.20
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	420.77	421.41	428.39	431.11	426.73	426.34	420.11	419.33	415.29	414.47	416.14	413.99	414.20