

I.B Finance Section

Introduction

The Master Plan Annual Updates provide insight into the work that the Harford County Public Schools engage in on a daily basis, demonstrating their commitment to accelerating student achievement and eliminating achievement gaps. The finance section, in conjunction with the budget narrative information in the Executive Summary, includes a Current Year Variance Table, a Prior Year Variance Table with analyzing questions, and revenue, expenditure and FTE statements. Together, these documents illustrate Harford County Public Schools' alignment of the annual budget with the Master Plan priorities.

In FY 2009, the finance structure created through the Bridge to Excellence Act was fully phased-in. For the 2009 Annual Update, the focus of the finance section includes all budgetary changes (retargeted funds, redistributed resources, and new funds) as opposed to only looking at uses of new funds. This change in focus is indicated in the Executive Summary and Current Year Variance Table.

Definitions of Key Terms

1. Original Approved Budget – budget as approved on July 1 of the fiscal year
2. Final Approved Budget – budget as approved on June 30 of the fiscal year
3. Redistributed Funds – funds that were once used for a different purpose, now being used for a new purpose
4. Retargeted Resources – resources that are being used for a new purpose without a change in funding

Prior Year Variance Table—Analyzing Questions

Revenue Analysis

- Did actual FY 2009 revenue meet expectations as anticipated in the Master Plan Update for **2008**? If not, identify the changes and the impact any changes had on the **FY 2009** budget and on the system's progress towards achieving Master Plan goals. Please include any subsequent appropriations in your comparison table and narrative analysis.

HCPS Response:

Yes, FY 2009 revenue exceeded expectations by \$1,782,240. Medical Assistance Funding accounted for \$1,343,779 of the increase in revenue. The additional Medical Assistance funding was used to provide necessary services, such as physical therapy, occupational therapy and nursing services, to our special needs and medically fragile students. The additional services, provided with Medical Assistance funding, contribute to the accelerated student learning of our special needs students.*

*This response is a comparison of original budget to final budget. In FY09 Harford County Government (HCG) requested HCPS to "give back" 3.9 million dollars. Harford County Public Schools decreased FY09 expenditures by 3.9 million in order to return the fund to the local government. FY09 Budgeted Revenue was not reduced for the 3.9 million returned to the Harford County Government.

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Analysis of Actual Expenditures

- Please provide a comparison of the planned versus actual expenditures for each local goal provided in the Prior Year Variance Table. Identify changes in expenditures and provide a narrative discussion of the impact of the changes.

HCPS Response:

Local Goal One

All funds were spent as indicated under Local Goal One to *“Ensure a safe, positive learning environment for students and staff in our schools”*.

Local Goal Two

Actual spending under Local Goal Two to *“Accelerate student learning and eliminate the achievement gaps”*, exceeded planned expenditures by \$1,385,817. Additional spending for special needs and medically fragile students accounted for \$1,343,779 of this increase. Additional Medical Assistance funding allowed HCPS to provide physical therapy, occupational therapy and nursing services to our special needs and medically fragile students.

<u>Change in Expenditures:</u>		<u>Planned</u>	<u>Actual</u>	<u>Variance</u>	<u>Explanation</u>
Local Goal 2: Accelerate student learning and eliminate the achievement gaps.					
NCLB: Goal 1	Increase in Magnet & Special Programs	\$ 425,180	\$ 425,180	\$ -	
NCLB: Goal 1	After/Before School Intervention Programs	\$ 297,724	\$ 182,419	\$ (115,305)	Transportation charges were less than expected for the Before/After School Program.
NCLB: Goal 1	Intervention Funding	\$ 650,332	\$ 490,715	\$ (159,617)	Two positions were not filled.
NCLB: Goal 1	Summer School Program for Middle School Students	\$ 358,545	\$ 347,450	\$ (11,095)	Lower than expected participation at high school level.
NCLB: Goal 1	Decrease in Comprehensive School Reform	\$ (242,840)	\$ (242,840)	\$ -	
NCLB: Goal 1	Change in Title I Grants	\$ 109,999	\$ 217,971	\$ 107,972	Grant award higher than estimate. Additional funds were used for instructional salaries.
NCLB: Goal 1	Increase for Magnet Schools Grant	\$ 286,899	\$ 95,633	\$ (191,266)	Magnet Program spending was reduced for supplies and equipment.
NCLB: Goal 1	Transfer of Special Education positions from grants	\$ 322,331	\$ 322,331	\$ -	
NCLB: Goal 1	Change in Special Education Passthrough grants	\$ 116,197	\$ 116,197	\$ -	
NCLB: Goal 1	Increase in Special Education Discretionary grants	\$ 114,673	\$ 213,922	\$ 99,249	Increased funding used for instructional salaries.
NCLB: Goal 1	Decrease in miscellaneous state and federal grants	\$ (91,539)	\$ 220,561	\$ 312,100	Increased funding used for instructional salaries, supplies and equipment.
NCLB: Goal 1	Decrease in Medical Assistance	\$ (243,461)	\$ 1,100,318	\$ 1,343,779	See Narrative above.
NCLB: Goal 1	Increase of 2.0 positions to expand Autism Program	\$ 89,636	\$ 89,636	\$ -	
NCLB: Goal 1	Expand six special ed. teaching position to 11 months to support extended year services	\$ 62,373	\$ 62,373	\$ -	
Subtotal:		\$ 2,256,049	\$ 3,641,866	\$ 1,385,817	

Local Goal Three

Actual fiscal transactions occurred as originally budgeted under Local Goal Three to *“Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships”*.

Local Goal Four

All funds were spent as indicated under Local Goal Four *“Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce”*.

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1.1.A: Current Year Variance Table					
Local School System: HARFORD COUNTY PUBLIC SCHOOLS					
	FY 2009	FY 2010			
	Original	Original			
	Approved	Approved			
	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>% Change</u>	
Revenues:					
Local Appropriation	\$210,914,800	\$210,914,800	\$0	0.00%	
Other Local Revenue	\$3,019,354	\$3,182,566	\$163,212	5.41%	
State Revenue	\$211,541,416	\$205,764,940	(\$5,776,476)	-2.73%	
Federal Revenue					
ARRA Funds	\$0	\$7,950,909	\$7,950,909	100.00%	
Other Federal Funds	\$15,973,155	\$17,775,782	\$1,802,627	11.29%	
Other Resources/Transfers	\$1,147,400	\$4,637,987	\$3,490,587	304.22%	
Total Revenue	\$442,596,125	\$450,226,984	\$7,630,859	1.72%	
Change in Expenditures:					
				<u>Amount</u>	<u>FTE</u>
Local Goal 1: Ensure a safe, positive learning environment for students and staff in our schools.					
NCLB: Goal 4	Homeland Security Grant		145,000		
Subtotal:			145,000		0.0
Local Goal 2: Accelerate student learning and eliminate the achievement gaps.					
NCLB: Goal 1	Increase for International Baccalaureate Program		9,450		
NCLB: Goal 1	Increase for Alternative Education Program		65,000		
NCLB: Goal 1	Addition of Title I ARRA Funds		1,043,934	5.0	
NCLB: Goal 1	Addition of Special Education ARRA Funds		4,614,902	31.0	
NCLB: Goal 1	Increase in Medical Assistance		1,453,779	8.0	
NCLB: Goal 1	School Improvement Funds		53,695	-1.0	
NCLB: Goal 1	Decrease in Title I regular allocation of funds		(235,115)	-11.4	
NCLB: Goal 1	Increase in Special Education discretionary funds		456,211	0.0	
NCLB: Goal 1	Increase in Special Education Passthrough funds		298,286	-0.1	
NCLB: Goal 1	Decrease in Title II		(52,936)	-2.0	
NCLB: Goal 1	Decrease in Special Education Preschool Passthrough		(23,412)	-0.5	
NCLB: Goal 1	Increase in Special Education Infant and Toddler funds		41,657	1.8	
NCLB: Goal 1	Decrease in Least Restrictive Environment funds		(3,962)	-0.1	
NCLB: Goal 1	Increase in Special Education Early Intervening funds		52,639	-3.0	
NCLB: Goal 1	Decrease in Miscellaneous Grants		(145,758)	0.0	
Subtotal:			7,628,370		27.7
Local Goal 3: Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.					
NCLB: Goal 3	Cost Saving Measures Implemented due to lack of new funding for FY 2010		(3,536,147)		-4.5
NCLB: Goal 3	Reversal of one time purchases FY 2009		(968,538)		
Subtotal:			(4,504,685)		(4.5)

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1.1.A: Current Year Variance Table; Page 2

Local School System: HARFORD COUNTY PUBLIC SCHOOLS

Local Goal 4:		Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.	
NCLB: Goal 3	Funding for rate increase on Health & Dental Insurance	4,441,261	
NCLB: Goal 3	Employee Turnover Savings	1,463,063)	
NCLB: Goal 3	State Fiscal Stabilization Funds ARRA	2,053,378	
Subtotal		5,031,576	0.0
Local goals and indicators			
NCLB:			
Subtotal:		0	0.0
Mandatory/Cost of Doing Business (Not captured elsewhere)*			
	Utility Increases	779,032	
	Salary for 5 new bus drivers & 5 new bus attendants	254,191	10.0
	Contracted Transportation Cost Increase	492,125	
	Fuel Price Reduction	(1,092,394)	
	Closing of Charter School	(708,327)	-10.0
	Increase in Operations & Maintenance of Plant	554,116	2.4
	Nonpublic Placements-tuition increases and decrease in state reimb. share	(738,428)	
	Decrease in Aging Schools funding	(177,917)	
Subtotal – Mandatory/Cost of Doing Business		(637,602)	2.4
Other * (list items separately. Total must not exceed 10% of Change in Total Revenue)			
		-31800	0
Total (must equal the Change in Total Revenue)		\$ 7,630,859	25.6

*Add additional lines where necessary

Other*	Amount
Liability insurance	\$ (85,000)
Workers compensation increase	\$ 60,000
Renegotiated leases on print shop equipment	\$ 17,627
Health Services to cover expanding Summer Programs & Extended Year Services	\$ 16,261
Expiration of transportation incentive funding for Wm. S. James ES	\$ (50,000)
Elimination of advertising revenue associated with Harford Schools results in a like cut in expense allocation for Public Information Office	\$ (37,000)
Mandated CTE Testing	\$ 21,735
Redistricting Software Maintenance/Tech Support Fee and ESRI Licenses	\$ 18,500
Align summer swim expenses with projected income	\$ 3,420
Increase bids/ads for change in accounting method	\$ 10,000
Increase rental for Edgewood bus lot	\$ 12,000
Increase in indirect cost recovery on FY10 grants	\$ (19,343)
Total Other Cost	\$ (31,800)

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1.1.B: Prior Year Variance Table (Comparison of Prior Year Expenditures)					
Local School System: HARFORD COUNTY PUBLIC SCHOOLS					
	FY 2009 Original Budget	FY 2009 Final Budget			
	<u>7/1/2008</u>	<u>6/30/2009</u>	<u>Change</u>	<u>% Change</u>	
	(\$ in Thousands)				
Revenues:					
Local Appropriation	\$210,914,800	\$210,914,800	\$0	0.0%	
Other Local Revenue	\$3,019,354	\$2,987,141	(\$32,213)	0.0%	
State Revenue	\$211,541,416	\$212,232,092	\$690,676	0.2%	
Federal Revenue	\$15,973,155	\$17,096,932	\$1,123,777	0.3%	
Other Resources/Transfers	\$1,147,400	\$1,147,400	\$0	0.0%	
Total Revenue	\$442,596,125	\$444,378,365	\$1,782,240	0.4%	
Change in Expenditures:					
			<u>Planned</u>	<u>Actual</u>	
Local Goal 1:	Ensure a safe, positive learning environment for students and staff in our schools.			<u>FTE</u>	
NCLB: Goal 1	Equipment & Supplies for Schools		\$ 510,000	\$ 510,000	
NCLB: Goal 4	Decrease in Security Area Initiative grant		\$ (275,000)	\$ (275,000)	
Subtotal:			\$ 235,000	\$ 235,000	
Local Goal 2:	Accelerate student learning and eliminate the achievement gaps.				
NCLB: Goal 1	Increase in Magnet & Special Programs		\$ 425,180	\$ 425,180	5.0
NCLB: Goal 1	After/Before School Intervention Programs		\$ 297,724	\$ 182,419	0.0
NCLB: Goal 1	Intervention Funding for Edgewood Middle		\$ 650,332	\$ 490,715	4.0
NCLB: Goal 1	Summer School Program for Middle School Students		\$ 358,545	\$ 347,450	0.0
NCLB: Goal 1	Decrease in Comprehensive School Reform		\$ (242,840)	\$ (242,840)	0.0
NCLB: Goal 1	Change in Title I Grants		\$ 109,999	\$ 217,971	0.0
NCLB: Goal 1	Increase for Magnet Schools Grant		\$ 286,899	\$ 95,633	0.0
NCLB: Goal 1	Transfer of Special Education positions from grants		\$ 322,331	\$ 322,331	4.0
NCLB: Goal 1	Change in Special Education Passthrough grants		\$ 116,197	\$ 116,197	-4.0
NCLB: Goal 1	Increase in Special Education Discretionary		\$ 114,673	\$ 213,922	0.0
NCLB: Goal 1	Decrease in miscellaneous state and federal		\$ (91,539)	\$ 220,561	0.0
NCLB: Goal 1	Decrease in Medical Assistance		\$ (243,461)	\$ 1,100,318	0.0
NCLB: Goal 1	Increase of 2.0 positions to expand Autism Program		\$ 89,636	\$ 89,636	2.0
NCLB: Goal 1	Expand six special education teaching position to 11 months to support extended year services		\$ 62,373	\$ 62,373	0.0
Subtotal:			\$ 2,256,049	\$ 3,641,866	11.0

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1.1.B: Prior Year Variance Table (Comparison of Prior Year Expenditures); page 2				
Local School System: HARFORD COUNTY PUBLIC SCHOOLS				
Local Goal 3:		Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.		
NCLB: Goal 4	Reversal of One Time Purchases FY 2008	\$ (1,634,999)	\$ (1,634,999)	0.0
NCLB: Goal 4	Establish Pilot Energy Program	\$ 106,862	\$ 106,862	1.0
Subtotal:		\$ (1,528,137)	\$ (1,528,137)	1.0
Local Goal 4:		Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.		
NCLB: Goal 3	Negotiated Wage and Salary Increases	\$ 6,336,701	\$ 6,336,701	0.0
NCLB: Goal 3	Decrease of 56 Regular Program Teaching Positions to fund Wage/Salary Increases	\$ (3,319,636)	\$ (3,319,636)	-56.0
Subtotal:		\$ 3,017,065	\$ 3,017,065	-56.0
Local Goals and Indicators				
Subtotal:				
Mandatory/Cost of Doing Business (Not captured elsewhere)*				
	Increases in Health and Dental Insurance Benefits	\$ 1,585,219	\$ 2,444,765	0.0
	Transportation	\$ 3,477,195	\$ 2,256,435	12.0
	Utilities	\$ 1,908,058	\$,424,957	0.0
	Nonpublic Special Education Placements	\$ 1,251,180	\$ 1,374,823	0.0
	Costs associated with opening a new school or newly renovated school	\$ 695,039	\$ 695,039	11.3
	Other items deemed necessary by the local board of education - Charter School Increase	\$ 66,470	\$ 66,470	-10.2
Subtotal – Mandatory/Cost of Doing Business		\$ 8,983,161	\$ 8,262,489	13.1
Other* (See Table Next Page) Total must not exceed 10% of Change in Total Revenue)		\$ 328,109	\$ 146,369	-1.0
Total (must equal the Change in Total Revenue)		\$ 13,291,247	\$ 3,774,652	(31.9)

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*Harford County Public Schools			
Other - Support Schedule			
		Planned	Actual
1	Fiscal Services Over-time	(1,083)	(1,083)
2	Liability Insurance	(10,000)	(10,000)
3	meet high demand on system for network administration	(10,263)	(10,263)
4	Retirement	(644,603)	(644,603)
5	Safety & Security Contracted Services	81,924	81,924
6	On-line Backup Service	70,000	70,000
7	Workers Compensation	66,912	66,912
8	Office of Technology Software Maintenance	52,000	30,518
9	Redistricting <i>ArcView Software Application</i> for two new elementary schools	50,000	65,215
10	Lighting Supplies	50,000	2,027
11	Construction Contingency for Edgewood High School	50,000	0
12	Elementary Summer School	47,000	112,956
13	Algebra II Testing (2188 students @ \$21)	45,948	45,948
14	Planning & Construction Advertising	43,500	0
15	Office of Accountability Contracted Services	31,000	0
16	OTIS - Software Maintenance	30,291	30,291
17	OTIS - Staff Development	30,000	0
18	Property Insurance	24,000	0
19	OTIS Technicians Overtime	21,597	47,600
20	Waste Mgt. Contracted Services	20,000	60,275
21	Advanced Placement Instructional Training	20,000	20,000
22	Custodial Overtime for November 2008 General Election	18,358	18,358
23	Board of Education - Legal Fees	17,496	0
24	Heating & Ventilation	16,740	16,740
25	Interscholastic Athletics Officials	16,100	0
26	Johnson Controls Maintenance Contract	12,500	12,500
27	Contracted transportation Offsite Practice Locations	12,000	12,000
28	Board of Education - Institutes, Meetings & Conferences	11,500	0
29	Reform	10,400	10,400
30	General Liability Insurance (rate/market conditions)	10,000	0
31	FY 2009 Comprehensive Secondary School Reform	10,000	10,000
32	Safety & Security - Contracted Security Police Department	8,500	8,500
33	Home and Hospital	(100,000)	(56,138)
34	Summer School	20,191	20,191
35	Supplies Harford Glen Outdoor Education Center	39,720	39,720
36	Chesapeake Summer Center for the Arts	4,000	4,000
37	Interscholastic Athletics Supplies	7,381	7,381
38	BRAC Education System Study	50,000	0
39	Consulting Services related to Board of Education Strategic Plan	20,000	0
40	Increase Mileage Reimbursement Accounts	75,000	75,000
Total Other Expenses		\$ 328,109	\$ 146,369

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1.1: ATTACHMENT 1 - TOTAL REVENUE STATEMENT (Current Expense Fund)				
Local School System: HARFORD COUNTY PUBLIC SCHOOLS				
REVENUES		Original	Final FY 09	Original
Note: Do not include revenue for School Construction Fund, Debt Service Fund, or Food Service Fund.		Approved FY	Actual	Approved FY
		09 Budget	Revenue	10 Budget
LOCAL APPROPRIATIONS	1.1.01.00	210,914,800		
OTHER REVENUE*	1.1.05.00			
STATE REVENUE				
Foundation	1.1.20.01	152,882,001	152,882,001	146,641,649
Economically Disadvantaged (Comp Ed & EEEP)	1.1.20.02	24,815,178	24,815,178	25,932,220
Special Education**	1.1.20.07	18,646,180	18,013,913	17,402,059
LEP	1.1.20.24	2,039,950	2,039,950	1,880,773
Transportation	1.1.20.39	10,815,135	10,815,135	10,815,530
Guaranteed Tax Base	1.1.20.25	-	-	-
Transportation	1.1.20.39	-	-	-
Governor's Teacher Salary Challenge	1.1.20.56	-	-	-
Other (specify)*** See attached				
Medical Assistance (State Portion)		625,000	955,938	1,565,000
Other		1,207,395	1,354,417	672,089
Other - Supplemental Grant		-	-	508,303
Other - MSDE Employees on Loan		510,577	431,188	347,317
TOTAL STATE REVENUE		211,541,416	211,307,720	205,764,940
FEDERAL REVENUE				
Title I-A - Local System Grants		-	-	-
Title I-A - School Improvement		4,000,000	4,240,647	5,087,513
Title I-B1 - Reading First		-	-	-
Title I-B3 - Even Start		-	-	-
Title I-C - Migrant Education		-	-	-
Title I-D - Neglected and Delinquent		-	-	-
Title I-F - Comprehensive School Reform		-	-	-
Title II-A - Teacher Quality		1,275,212	1,295,010	1,222,276
Title II-D - Education Technology		38,506	40,634	38,000
Title III-A - Language Acquisition		96,718	78,289	101,820
Title IV-A - Safe & Drug-Free Schools		106,575	113,264	104,368
Title IV-B - 21st Century Learning Centers		489,000	470,961	425,000
Title V-A - Innovative Education		39,999	41,582	-
Title VI-B2 - Rural & Low-Income Schools Prog.				
Title VIII - Impact Aid		350,000	278,693	380,330
Homeless Children and Youth		35,000	27,000	27,000
IDEA - Special Education		8,034,120	7,810,430	13,428,784
Perkins Career and Technology Education		324,317	304,917	329,683
Other (specify)*** See Attached				
Medical Assistance (Federal Portion)		661,008	1,077,972	1,764,787
State Fiscal Stabilization Fund		-	-	2,053,378
Other		522,700	765,791	763,752

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1.1: ATTACHMENT 1 - TOTAL REVENUE STATEMENT (Current Expense Fund); page 2

Local School System: HARFORD COUNTY PUBLIC SCHOOLS

TOTAL FEDERAL REVENUE	1.1.30.00		15,973,155	16,545,190	25,726,691
OTHER RESOURCES/TRANSFERS****	1.1.99.99		-	-	-
TOTAL REVENUE			441,448,725	438,379,784	445,588,997
PRIOR BALANCE AVAILABLE	1.1.40.00		1,147,400	1,147,400	4,637,987
TOTAL REVENUE, TRANSFERS AND FUND BALANCE			42,596,125	439,527,184	450,226,984

*Tuition, payments and fees, earnings on investments, rentals, gifts and other non-state, non-federal revenue sources.

**Should include state revenues from formula funding as well as non-public placement funding.

***Add lines as needed for all other fund sources in the Current Expense Fund.

****Nonrevenue and transfers.

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1.2: ATTACHMENT 2 - TOTAL EXPENDITURE STATEMENT (Current Expense Fund)

Local School System: HARFORD COUNTY PUBLIC SCHOOLS

TOTAL SUMMARY BY CATEGORY

Category				Original Approved* FY 09 Budget	Final FY 09 Actual Expenditures	Original Approved FY 10 Budget	FTE Staffing FY 10 Budget
201	Administration			12,422,530	11,316,662	11,777,463	123.20
202	Mid-level Administration			-	-	-	0.00
	Office of the Principal			19,842,942	19,385,409	19,492,368	281.50
	Administration & Supervision			7,091,720	6,468,638	6,626,809	73.50
203	Instructional Salaries			174,669,070	173,167,027	172,526,779	2,847.50
204	Textbooks & Instructional Supplies			8,775,179	8,824,372	8,489,060	0.00
205	Other Instructional Costs			5,223,116	4,882,348	4,225,288	0.00
206	Special Education			50,562,897	50,734,810	55,570,884	1,027.60
207	Student Personnel Services			1,669,272	1,614,399	1,656,112	20.00
208	Health Services			3,504,235	3,373,482	3,333,736	70.50
209	Student Transportation			29,921,966	27,345,138	28,879,448	193.00
210	Operation of Plant			30,773,851	29,069,510	31,632,074	332.80
211	Maintenance of Plant			11,713,493	10,663,679	11,824,711	126.00
212	Fixed Charges			85,096,325	85,142,846	93,121,555	0.00
213	Food Service			-	-	-	0.00
214	Community Services			525,729	428,816	520,473	1.00
215	Capital Outlay			803,800	728,966	550,224	0.00
	Undistributed Restricted Funds			-	-	-	0.00
TOTAL EXPENDITURES/FTE				442,596,125	433,146,102	450,226,984	5,096.60

* Does not reflect budget amendments approved by local jurisdictions during the fiscal year.

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1.3: ATTACHMENT 3 - TOTAL FULL-TIME EQUIVALENT STAFF STATEMENT		
Local School System: HARFORD COUNTY PUBLIC SCHOOLS		
POSITION TYPE	FY 09 Budget	FY 10 Budget
Superintendent, Deputy, Assc, Asst	6.00	6.00
Directors, Coord., Superv., Specialists	110.40	110.00
Principal	52.00	53.00
Vice Principal	89.00	97.00
Teachers	2811.80	2827.10
Therapists	67.50	68.80
Guidance Counselor	103.20	101.80
Librarian	63.10	62.70
Psychologist	31.70	31.70
PPW/SSW	9.00	9.00
Nurse	55.00	54.50
Other Professional Staff	35.50	39.50
Secretaries and Clerks	238.00	233.00
Bus Drivers	86.00	91.00
Paraprofessionals	487.10	482.50
Other Staff	1031.35	1082.25
TOTAL FTE STAFF	5276.65	5349.85
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