

The background of the top half of the slide is a close-up, slightly blurred image of a financial chart or ledger on aged, yellowish paper. The chart features a grid of horizontal and vertical lines. A line graph with several data points is visible, showing an upward trend. The overall color palette is warm and monochromatic, dominated by shades of brown and tan.

Budget Discussion FY2012 - 2013

BARRINGTON PUBLIC SCHOOLS
DECEMBER 15, 2011

Factors for Budget Decisions

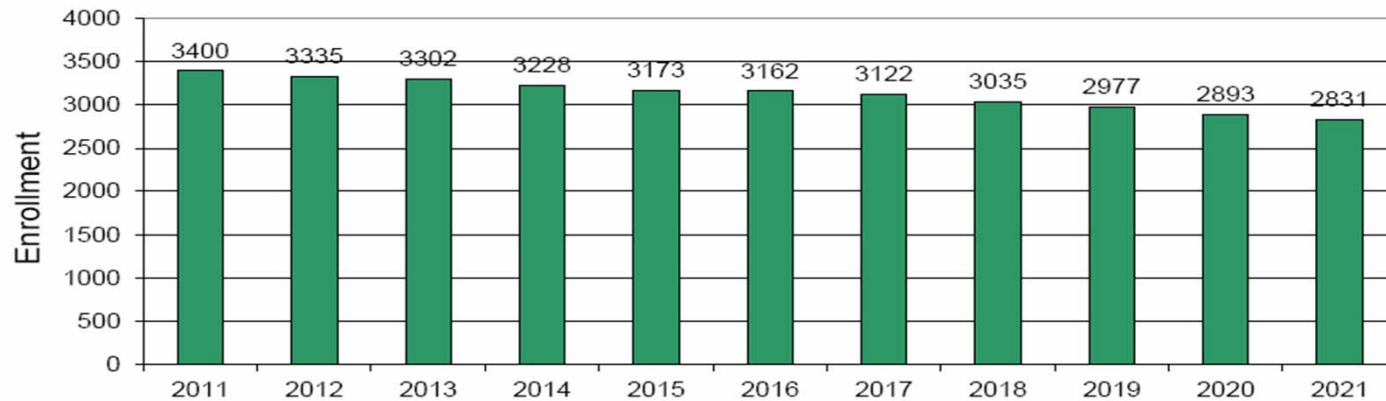
- Enrollment
- Basic Education Plan (BEP)
 - Human Capital
 - Curriculum and Initiatives
 - Facilities
- Outside Influences
 - Federal and State Mandates
 - Economic Conditions
 - Pension and Medical Rates

Enrollment

NESEDEC

Barrington, RI Projected Enrollment

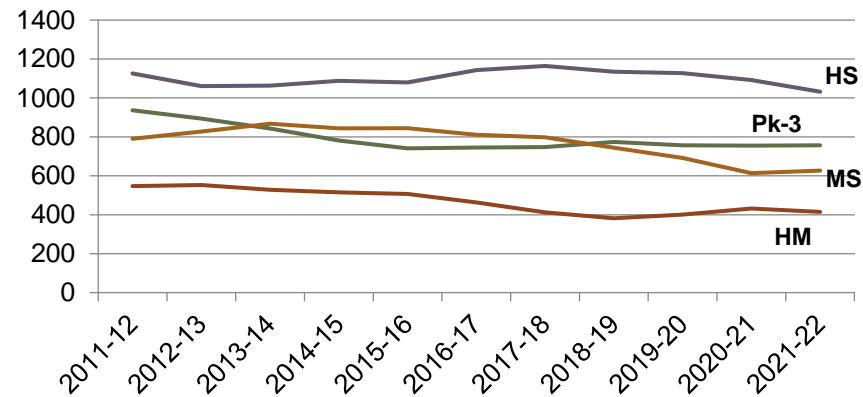
PK-12 TO 2021 Based On Data Through School Year 2011-12



Enrollment

Year	PK-3	4-5	6-8	9-12	Total
2011-12	937	547	790	1126	3400
2012-13	894	553	827	1061	3335
2013-14	843	528	868	1063	3302
2014-15	781	515	844	1088	3228
2015-16	741	507	845	1080	3173
2016-17	745	463	811	1143	3162
2017-18	748	412	798	1164	3122
2018-19	774	382	744	1135	3035
2019-20	757	401	692	1127	2977
2020-21	755	432	614	1092	2893
2021-22	757	415	627	1032	2831

Projected Enrollment FY12 - FY22



Basic Education Plan

1. Lead the Focus on Learning and Achievement
2. Recruit, Support, and Retain Highly Effective Staff
3. Guide the Implementation of Curriculum, Instruction, and Assessment
4. Use Information for Planning and Accountability
5. Engage Families and the Community
6. Foster Safe and Supportive Environments for Students and Staff
7. Ensure Equity and Adequacy of Fiscal and Human Resources

Human Capital

2011-2012	Clsm	Reading	Art / Music / PE / Lib
• Hampden Meadows	22.50	4.26	18.44
• Nayatt	15.00		
• Primrose	14.00		
• Sowams	12.00		
• Middle School	34.00	2.00	16.34
• High School	55.20	2.50	18.40
• ELL – District	2.42		
• Guidance - District	9.00		
• Spec Ed /Service	47.00		
• Nurses	<u>6.00</u>		
Total Certified FTE's		279.06	

Curriculum and Initiatives

- Student Performance
- Common Core
- PARCC Assessment
- Future of Instructional Tools and Resources
- Delivery of Services
- Professional Development

Facilities

- RIDE Stage II Housing Aid Application
 - Health and Safety
- Renovation / Construction Middle School
- Moratorium – Housing Aid
- Challenges
 - Needed Upgrades at all the schools
 - Limited Space Elementary

Outside Influences

- Level of State Aid
- Legislative restriction on charging fees
- Pension Rate
 - Teachers (ERSRI) FY13 at 14.08%
 - Impact on projected salaries = \$316,800
 - Non-Certified (MERS) FY13 at 8.16%
 - Impact on projected salaries = \$118,500
- Medical Insurance Rate 10%
 - Impact based on current staffing and coverage
\$434,200

Financial

Restricted Fund Balance for Education June 30, 2011

• Designation - Capital Reserve -Technology FY12	\$150,000
• Designation – ReApprop Surplus for FY12 budget	\$200,000
• Minimum balance – per School Committee policy	\$421,313
• Designation - Capital Reserve - Sch Improvements per School Committee policy	<u>\$950,308</u>
• Total	\$1,721,621

Questions / Discussion