



Proposed Operating Budget FY2015 - 2016

BARRINGTON PUBLIC SCHOOLS
FEBRUARY 5, 2015

FY16 Proposed Budget

- District Strategic Plan
 - Supporting Curriculum and Instruction
 - Expand on Communication Plan
 - School Safety - School Resource Officer (SRO)
Municipal – School Collaboration
 - Capital Request
 - Support technology implementation of 1:1 BHS
 - Playgrounds located on school property
 - Zero Base Budget (ZBB) is a budgeting process that asks managers to build a budget from the ground up, starting from zero.

External Factors

➤ Pension Rate

Teachers (ERSRI) FY16 rate will increase from 16.01% to 16.33%

- Impact on current salaries = \$98,995

Non-Cert (MERS) FY16 rate will increase from 9.40% to 9.48%

- Impact on current salaries = \$3,051

➤ Medical Insurance Rate Trend range from 5% to 7%

- Impact \$220k - \$298k

➤ Affordable Care Act (ACA) Reinsurance Fee

- FY15 \$48k

➤ State Funding Formula -

- FY16, FY17 and FY18 will be the last years of increases
- Estimated FY16 \$499k, FY17 \$474k, and FY18 \$209k

➤ Consumer Price Index – All Urban Consumers 1.6%

- (Excludes food and energy)

Major Budget Categories

Operating Budget

- Salaries and Benefits
- Special Education
 - Out of District Tuition
 - Services
- Transportation
- Utilities
- Maintenance of Facilities

- 97% of the operating budget is committed by contractual, operational and state / federal mandated services. 85.9% Salary and Benefits

Capital Budget

- Technology Capital Budget \$325,000 increase \$50,000 (FY16 only) Support first year implementation 1:1 at BHS
- Playgrounds – Elementary School Property \$100,000

FY16 Proposed Budget - Staff Changes

Certified Staff Adjustment as proposed

Increase(s)

- HM & HS Special Education	2.00 FTE
- HM Math Instructional Support	0.50 FTE
- HS Technology Fellowship to support 1:1	0.50 FTE
- Elementary ELL	<u>0.14 FTE</u> (FY15 adjustment)
Total Certified Staff Increase =	3.14 FTE

Decrease(s)

- HM Head Teacher	(0.50) FTE (FY15 adjustment)
- Elementary Teachers	(2.00) FTE
- Elementary Specials (Art Music PE)	(0.34) FTE
- Primrose Hill – Grade 1	(1.00) FTE (FY15 adjustment)
- Special Education	<u>(0.67) FTE</u>
Total Certified Staff Decrease =	(4.51) FTE

Total Net Change Certified Staff = (1.37) FTE

Support Staff Adjustment as proposed

• Teacher Assistant	(1.28) FTE
• Business Office	<u>0.50 FTE</u>
Total Net Change Support Staff =	(0.78) FTE

- 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)

New Initiative

School Safety – School Resource Officer (SRO) = \$25,000
Municipal – School Collaboration

**Barrington Public Schools
BUDGET HIGHLIGHTS
Proposed Budget
2015 - 2016
February 5, 2015**

Operating Budget 2014-2015 **\$ 46,375,464**

Current Program

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

Total Increase in Proposed Operating Budget **\$ 920,025 1.98%**

Proposed Operating Budget 2015 - 2016 **\$ 47,295,489**

Capital - Technology **\$ 325,000**

Capital - Playground **\$ 100,000**

**Barrington Public Schools
BUDGET HIGHLIGHTS**

Proposed Budget

Tax Impact

2015 - 2016

February 5, 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 Reapprop ADK	\$ 50,000	
FY16 State Aid Estimated Increase	\$ (499,133)	-1.08%
Impact to Taxpayers - Operating Bdgt	\$ 470,892	1.02%
Capital Request		
FY16 Capital Technology	\$ 325,000	
FY16 Capital Playgrounds	\$ 100,000	
Total Capital Request	\$ 425,000	
Total Net Impact to Taxpayers	\$ 895,892	1.93%



Questions / Discussion