

# Barrington Public Schools



## Proposed FY2018-2019 Budget Workshop

February 1, 2018

# Achieve Excellence in Learning and Teaching



Barrington Public Schools

- District Strategic Plan
- Supporting Curriculum and Instruction
- Analysis enrollment projection – NESDEC
- Support technology implementation of 1:1
- Zero Base Budget (ZBB) is a budgeting process that asks managers to build a budget from the ground up, starting from zero.

# ➤ Analysis-Enrollment projection



Barrington Public Schools

ELEMENTARY CLASS SIZES								
	SOWAMS		NAYATT		PRIMROSE HILL		Total by Grade	
Grade	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
Preschool					27	27		
All Day Kindergarten	19	19	17	17	18	18		
	20	19	17	17	18	18		
	21	19	17	17	18	18		
			16	16	18	18		
<b>Total ADK</b>	<b>60</b>	<b>57</b>	<b>67</b>	<b>67</b>	<b>72</b>	<b>72</b>	<b>199</b>	<b>196</b>
One	21	19	20	17	23	18		
	21	20	20	17	23	18		
	22	21	23	17	23	18		
			21	16		18		
<b>Total Grade One</b>	<b>64</b>	<b>60</b>	<b>84</b>	<b>67</b>	<b>69</b>	<b>72</b>	<b>217</b>	<b>199</b>
Two	18	21	22	20	20	23		
	18	21	19	20	22	23		
	17	22	22	23	18	23		
			23	21	22			
<b>Total Grade Two</b>	<b>53</b>	<b>64</b>	<b>86</b>	<b>84</b>	<b>82</b>	<b>69</b>	<b>221</b>	<b>217</b>
Three	24	18	23	22	25	20		
	24	18	23	19	26	22		
	23	17	23	22	26	18		
			23	23		22		
<b>Total Grade Three</b>	<b>71</b>	<b>53</b>	<b>92</b>	<b>86</b>	<b>77</b>	<b>82</b>	<b>240</b>	<b>221</b>
<b>Totals</b>	<b>248</b>	<b>234</b>	<b>329</b>	<b>304</b>	<b>327</b>	<b>322</b>	<b>877</b>	<b>833</b>

# ➤ Analysis-Enrollment projection



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<b>HAMPDEN MEADOWS</b>		
	<b>17-18</b>	<b>18-19</b>
<b>Grade 4</b>	22	24
	22	24
	22	24
	22	24
	22	24
	22	24
	22	24
	23	24
	23	24
	23	24
	23	
<b>Total Grade 4</b>	<b>246</b>	<b>240</b>
	<b>17-18</b>	<b>18-19</b>
<b>Grade 5</b>	25	22
	25	22
	25	22
	25	22
	25	22
	25	22
	25	22
	25	23
	25	23
	25	23
	26	23
<b>Total Grade 5</b>	<b>276</b>	<b>246</b>
<b>Totals</b>	<b>522</b>	<b>486</b>

# ➤ Analysis-Enrollment projection



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<b>Middle School</b>				
	<b>17-18</b>		<b>18-19</b>	
<b>Grade 6</b>	Size	Ave	Size	Ave
<b>Three Teacher Team</b>	71	23.7	80	26.7
<b>Four Teacher Team</b>	95	23.8	98	24.5
<b>Four Teacher Team</b>	<u>95</u>	23.8	<u>98</u>	24.5
	<b>261</b>		<b>276</b>	
<b>Grade 7</b>				
<b>Three Teacher Team</b>	75	25.0	71	23.7
<b>Four Teacher Team</b>	99	24.8	95	23.8
<b>Four Teacher Team</b>	<u>100</u>	25.0	<u>95</u>	23.8
	<b>274</b>		<b>261</b>	
<b>Grade 8</b>				
<b>Three Teacher Team</b>	69	23.0	75	25.0
<b>Four Teacher Team</b>	89	22.3	99	24.8
<b>Four Teacher Team</b>	<u>90</u>	22.5	<u>100</u>	25.0
	<b>248</b>		<b>274</b>	
<b>Total</b>	<b>783</b>		<b>811</b>	

# ➤ Analysis-Enrollment projection



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<b>High School</b>		
	<b>17-18</b>	<b>18-19</b>
<b>Grade 9</b>	283	274
<b>Grade 10</b>	312	283
<b>Grade 11</b>	252	312
<b>Grade 12</b>	299	252
	<b>1,146</b>	<b>1,121</b>



# External Factors-FY19 Budget

## ➤ Pension Expense

Teachers (ERSRI-DB) FY19 rate will increase from 13.24% to 13.45%

- No change to the Define Contribution (DC) Plan-TIAA

Non-Cert (MERS) FY19 rate will increase from 8.73% to 9.04%

- No change to the Define Contribution (DC) Plan-TIAA

## ➤ Medical Insurance Rate-7% increase estimate used

## ➤ Life Insurance contract renewal in FY19

## ➤ Kindergarten Enrollment #'s

## ➤ Recent Increase in ELL Enrollment

## ➤ State Funding Formula

- Estimated Aid FY19 \$5,377,845 vs \$5,248,519 In FY18
- The Governor's proposed budget reflects changes in the State Share Ratio relating to Poverty, Enrollment and Assessed Value

## ➤ Consumer Price Index – All Urban Consumers 2.1%

- (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% Salary and Benefits

## ➤ **Capital Budget Request**

- Technology Capital Budget \$275,000 continuing 1:1 implementation plan
- Mini Bus– Used to provided cost-effective transportation to special education students. Partially funded in FY18 appropriation, balance requested for FY19 (\$33,000)





## Barrington Public Schools-FY19 Proposed Budget

<b>FY18 Operating Budget</b>		<b>\$49,168,846</b>	
<b>Personnel Services - Compensation</b>	<b>\$31,768,126</b>		
<b>Personnel Services - Employee Benefits</b>	<b>\$11,167,336</b>		
<b>Purchased Professional and Technical Services</b>	<b>\$1,739,885</b>		
<b>Purchased Property Services</b>	<b>\$872,217</b>		
<b>Other Purchased Services</b>	<b>\$3,484,830</b>		
<b>Supplies</b>	<b>\$1,578,943</b>		
<b>Property</b>	<b>\$89,665</b>		
<b>Other</b>	<b>\$70,176</b>		
<b>Total Increase in Operating Budget</b>		<b><u>\$1,602,332</u></b>	<b>3.3%</b>
<b>FY19 Proposed Operating Budget</b>		<b>\$50,771,178</b>	
<b>Capital - Technology</b>	<b>\$275,000</b>		
<b>Capital-Mini-Bus (2<sup>nd</sup> of 2 appropriations)</b>	<b>\$33,000</b>		



# Possible Expanded/New Initiatives

- Staffing needs to address English Language Learner's (ELL) program
- Full-Time School Resource Officer (additional cost \$72,000 (\$97,000 vs. \$25,000))
- Part-Time Math Coach, Middle School (additional cost estimate \$28,000)
- Professional Development Opportunities-Teacher Assistants (\$6,800/day)
- Instructional Coach (K-3) (additional cost estimate \$118,000)
- Part-time social/emotional support position-elementary (additional cost estimate \$28,000)



# How to accomplish an effective budget for all stakeholders:

- Use Zero Based Budgeting
- Monitor enrollment
- Fiscally Responsible and Transparent
  - Budget Presentation and Community Feedback
- Collaboration
- Efficient reallocation of resources
- Monitor Town, State and Federal Financial Indicators
  - Real Estate Values
  - Changing demographics



Barrington Public Schools

# School Committee Input