

# Barrington Public Schools



## Proposed FY2018-2019 Budget Workshop II

February 8, 2018



# Achieve Excellence in Learning and Teaching

- 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.

# Barrington Public Schools-FY19 Proposed Budget



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<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>		



# ROI-Expansion/New Initiatives

- Staffing needs to address English Language Learner's (ELL) program
  - ❑ Potential impact-100 students
  - ❑ Additional cost estimate-\$118,000
  - ❑ ELL FY19 State aid estimate: \$1,854
- Full-Time School Resource Officer
  - ❑ Potential impact-3,282 students
  - ❑ Additional cost \$72,000 (\$97,000 vs. \$25,000)



# ROI-Expansion/New Initiatives

- Part-Time Math Coach, Middle School (additional cost estimate \$28,000)
  - ❑ Potential impact-261 7<sup>th</sup> Graders/30 directly
- Professional Development Opportunities-Teacher Assistants (\$6,800/day)
  - ❑ Potential impact-49 employees



# ROI-Expansion/New Initiatives

- Instructional Coach (K-3) (additional cost estimate \$118,000)
  - ❑ Potential impact-400+ students, K-3/3 schools
- Part-time social/emotional support position-elementary (additional cost estimate \$28,000)
  - ❑ Potential impact-200+ students, K-3/3 schools



## BARRINGTON SCHOOL DEPT.

### FY2019 School Committee Budget Request-SpecEd Excerpt, Designated Accounts

		FY18 Adopted Budget	FY19 Proposed Budget	FY19 vs. FY18	% Incr/(Decr)
53204	SpecEd-Therapists	\$503,081	\$638,751	(\$135,670)	27.0%
	SpecEd-Psychologists -				
53205	Contracted	\$75,000	\$57,500	\$17,500	-23.3%
53211	SpecEd-Physical Therapists	\$48,960	\$75,000	(\$26,040)	53.2%
53213	Evaluations-Resource	\$0	\$1,800	(\$1,800)	#DIV/0!
53224	SpecEd-Personal Care Attendant	\$53,125	\$0	\$53,125	-100.0%
53303	SpecEd-Conferences/Workshops	\$25,000	\$25,000	\$0	0.0%
53414	Medicaid Claims Provider	\$16,000	\$21,000	(\$5,000)	31.3%
53417	Contracted Nurses	\$103,956	\$109,097	(\$5,141)	4.9%
	<b>Purchased Professional and Technical Services</b>	<b>\$825,122</b>	<b>\$928,148</b>	<b>(\$103,026)</b>	<b>12.5%</b>



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54314	Maint & Repair - Student Trans Vehicles	\$13,923	\$15,000	(\$1,077)	7.7%
55630	SpecEd-Tuition to Private Sources	\$1,579,507	\$1,708,555	(\$129,049)	8.2%
55640	SpecEd-Tuition to Education Service Agency	\$25,750	\$55,715	(\$29,965)	116.4%
55650	SpecEd-Tuition Educ Serv Agcy Out of State	\$225,760	\$150,260	\$75,500	-33.4%
55660	SpecEd-Tuition	\$84,574	\$60,410	\$24,164	-28.6%
	<b>Other Services</b>	<b>\$1,929,513</b>	<b>\$1,989,940</b>	<b>(\$60,427)</b>	<b>3.1%</b>
	<b>Total Selected Expenses</b>	<b>\$2,754,635</b>	<b>\$2,918,089</b>	<b>(\$163,453)</b>	<b>5.9%</b>





# SpecEd Recap

- Additional students requiring support services, primarily behavioral (FY19: \$639K vs. FY18: \$503K)
- High-Cost Students exceeding State threshold of \$52,312 per student totaled \$1.636M
  - Proposed reimbursement from State: \$90,740
- Highlighted costs proposed for FY19 projected to increase at 5.9%



## Other Discussion Items

- Medical Insurance Rate-7% increase estimate used, WB refining estimate for next meeting
- Kindergarten Enrollment #'s are continuing to be being monitored
- Recent Increase in ELL Enrollment continues
- Bus Monitor Openings, currently filled by Ocean State
- PT Services-trying to bring in-house services (contract hire) that are currently provided by a third party
- Capital Request Reductions-Technology



## Other Informational Items

- Potential collaboration with Primrose Hill PTO-Playground
- Collaboration with volunteer coordinators-instruction
- Collaboration with BEF-grant selection process
- Continued collaboration with OPM and architects supporting the BMS project
- Continue strategy to use fund balances to fund capital improvements to facilities
- Continue to leverage town funds for maximum return by RIDE matching health and safety improvements @35%
- Continue to seek out best practices wherever possible/practical



# 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



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# School Committee Input