

Barrington Public Schools



Proposed FY19 Operating Budget Presentation

February 15, 2018



To Achieve our Goal of attaining Excellence in Learning and Teaching we plan to incorporate the following:

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



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

➤ Uncertain Kindergarten Enrollment #'s

➤ Recent Increases 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

➤ Special Education and Health Insurance Costs rising faster than inflation

Projected Revenue Sources-FY19 Operating Budget

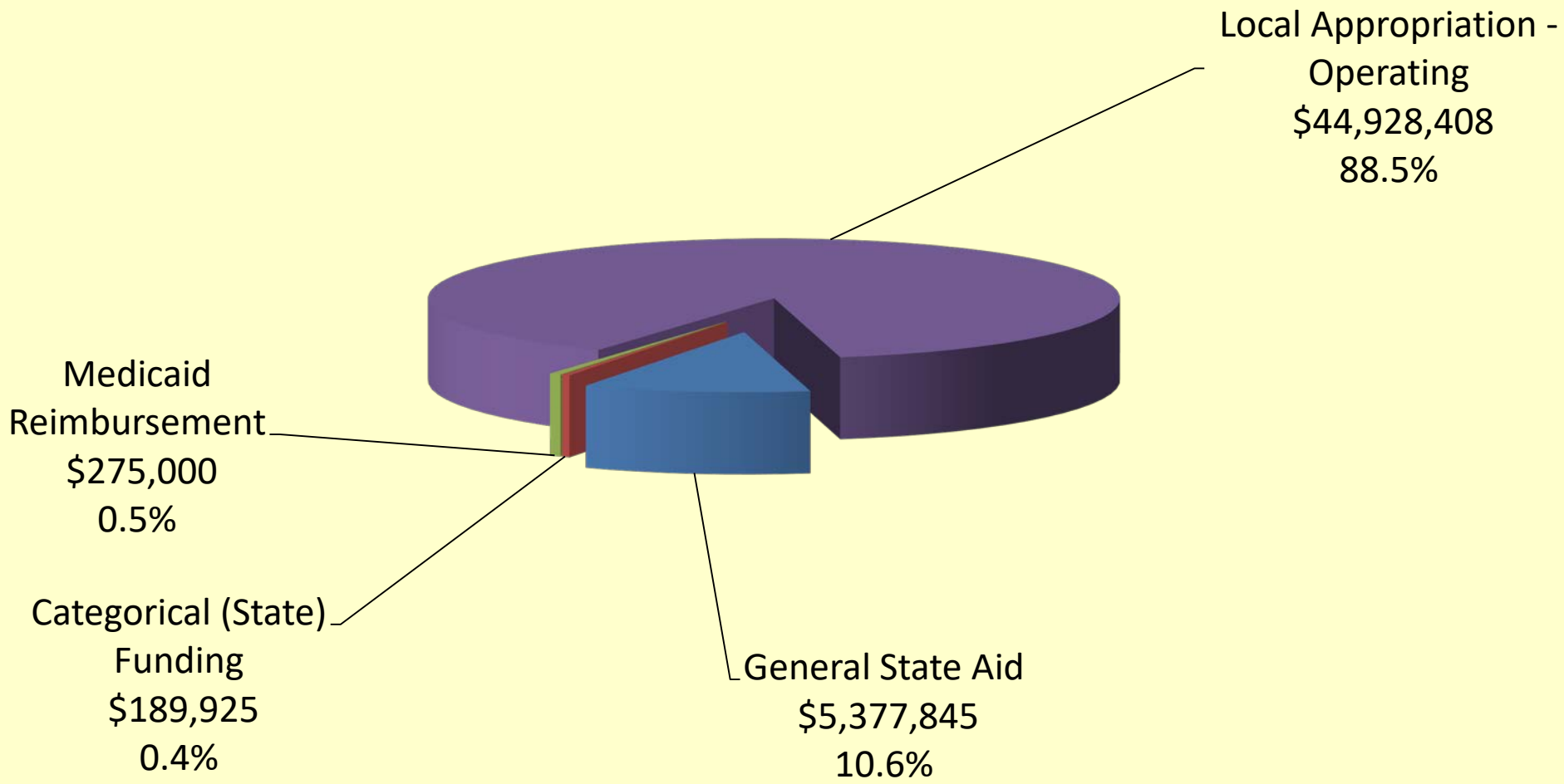


Barrington Public Schools

Barrington Public Schools Proposed Budget FY2018 - 2019 ANTICIPATED REVENUE - OPERATING BUDGET REQUEST				
	Budget 2017-18	Budget 2018-19	Variance	%
STATE AND FEDERAL AID				
General State Aid	5,248,519	5,377,845	129,326	2.5%
Categorical (State) Funding	189,518	189,925	407	0.3%
Medicaid Reimbursement	<u>275,000</u>	<u>275,000</u>	<u>-</u>	<u>0.0%</u>
	5,713,037	5,842,770	129,733	2.3%
LOCAL REVENUE				
Local Appropriation - Operating	43,455,809	44,928,408	1,472,599	3.5%
TOTAL REVENUE	<u>49,168,846</u>	<u>50,771,178</u>	<u>1,602,332</u>	<u>3.3%</u>
CAPITAL RESERVE				
Computer Technology	260,000	275,000	15,000	
Mini-Bus	<u>30,750</u>	<u>33,000</u>	<u>2,250</u>	
Local Appropriation - Capital	290,750	308,000	17,250	



BARRINGTON PUBLIC SCHOOLS FY19 Proposed Operating Budget-Revenues



**Barrington Public Schools
Proposed Budget
2018 - 2019
BUDGET HIGHLIGHTS
School Committee Budget Workshop
February 15, 2018**

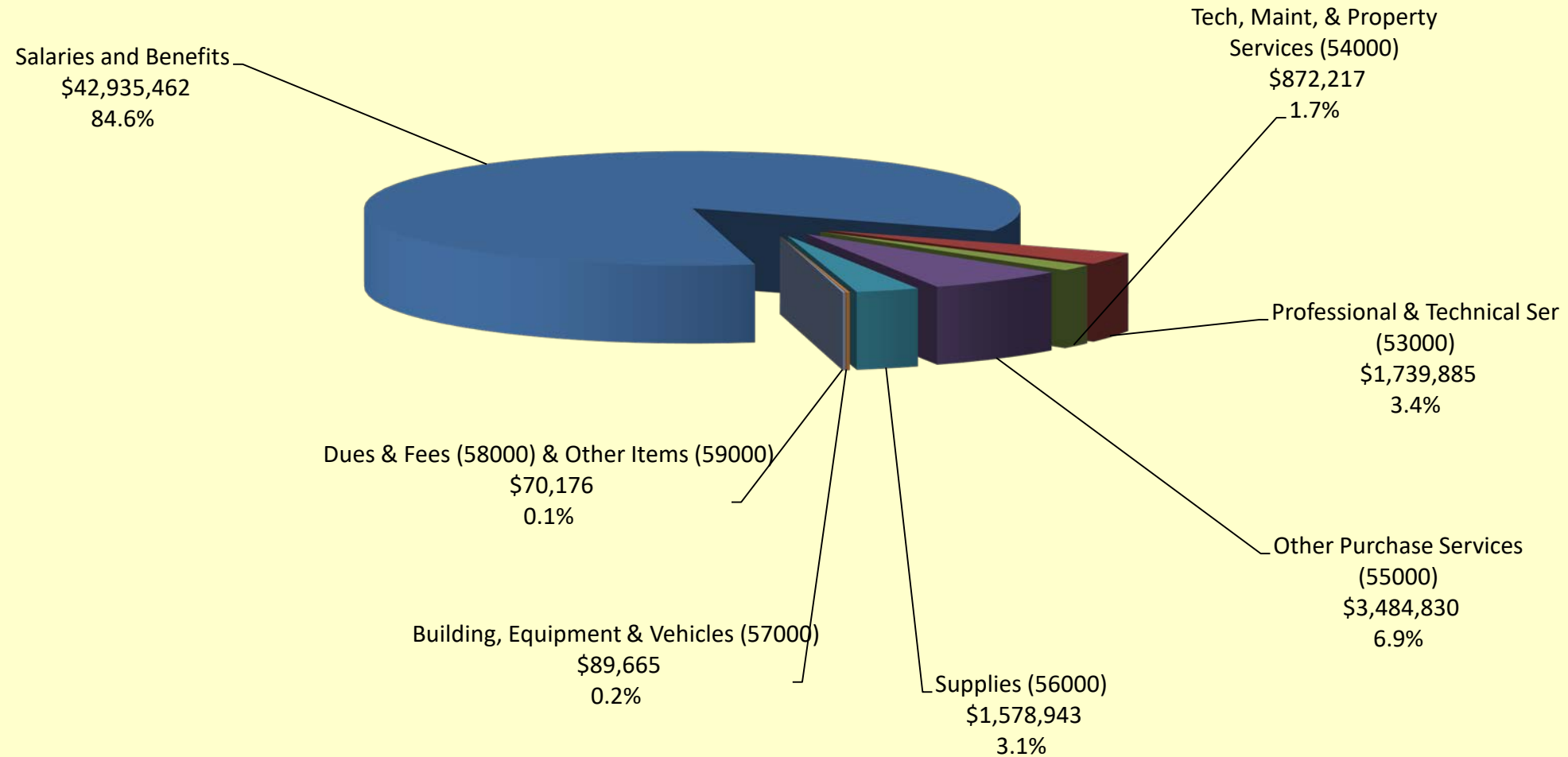


Barrington Public Schools

	FY17-18 Approved Budget	FY18-19 Proposed Budget	Difference	Percentage Change
<u>Current Program</u>				
Personnel Services - Compensation (51000)	\$31,017,645	\$31,768,126	\$750,482	2.4%
Personnel Services - Employee Benefits (52000)	\$10,669,163	\$11,167,336	\$498,173	4.7%
Purchased Professional and Technical Services (53000)	\$1,483,825	\$1,739,885	\$256,060	17.3%
Tech, Maint & Property Serv (54000)	\$882,570	\$872,217	(\$10,353)	-1.2%
Other Purchase Services (55000)	\$3,361,091	\$3,484,830	\$123,739	3.7%
Supplies / Textbooks (56000)	\$1,578,381	\$1,578,943	\$562	0.0%
Building, Equipment & Vehicle (57000)	\$109,624	\$89,665	(\$19,959)	-18.2%
Dues & Fees (58000)	\$66,547	\$70,176	\$3,630	5.5%
Total Proposed Operating Budget	\$49,168,846	\$50,771,178	\$1,602,332	3.3%



BARRINGTON PUBLIC SCHOOLS FY19 Proposed Operating Budget-Expenses





Barrington Public Schools
FY19 Proposed Budget
SIGNIFICANT VARIANCES FROM FY18 BUDGET
February 15, 2018

		FY18 Approved Budget	FY19 Proposed Budget	Difference
<u>Current Program</u>				
Salary Increases (51000)		\$31,017,645	\$31,768,126	\$750,482
Contractual Increases	\$718,297			
Personnel Services - Employee Benefits (52000)		\$10,669,163	\$11,167,336	\$498,173
Health Insurance-Active	\$456,962			
Pension (Teacher)	\$81,144			
Purchased Professional and Technical Services (53000)		\$1,483,825	\$1,739,885	\$256,060
Student Services-Therapists-Behav. (SpecEd)	\$135,670			
Contract Bus Monitors	\$35,816			
Student Services Therapists-PT (SpecEd)	\$26,040			
Web-based Supplemental Instruction	\$26,959			
Personal Care Attendant (SpecEd)	(\$53,125)			
Legal Services	\$46,417			
Other Services	\$20,000			



Barrington Public Schools
FY19 Proposed Budget
SIGNIFICANT VARIANCES FROM FY18 BUDGET
February 15, 2018

Tech, Maint & Property Serv (54000)		\$882,570	\$872,217	(\$10,353)
Maint. And Repairs - Contracted	(\$14,833)			
Other Purchase Services (55000)		\$3,361,091	\$3,484,830	\$123,739
Tuition to Private Sources (SpecEd)	\$129,049			
Supplies / Textbooks (56000)		\$1,578,381	\$1,578,943	\$562
Building, Equipment & Vehicle (57000)		\$109,624	\$89,665	(\$19,959)
Equipment	(\$10,562)			
Tech. Software	(\$9,397)			
Dues & Fees (58000)		\$66,547	\$70,176	\$3,630
Total Proposed Operating Budget		\$49,168,846	\$50,771,178	\$1,602,332



Mandates/Enhancements (additive to request)

➤ Mandates

- Staffing needs to address English Language Learner's (ELL) program (.25 FTE added to program this week) (\$15K), additional staffing under evaluation for FY19
- Physical Education/Health requirement-100 minutes/week
- Reading Requirement Positions-Evaluation

➤ Enhancements

- Full-Time School Resource Officer, Additional cost \$72,000 (\$97,000 vs. \$25,000)
- Part-time social/emotional support position-elementary (additional cost estimate \$28,000)
- Part-Time Math Interventionist, Middle School (additional cost estimate \$28,000)
- Instructional Interventionist (K-3) (additional cost estimate \$118,000)
- Professional Development Opportunities-Teacher Assistants (\$6,800/day)

Possible Cost Savings



Barrington Public Schools

- Health Insurance Rate renewal comes in <7%
- Review of under enrolled class sections
- Collaboration with town DPW for vehicle repairs
- Transportation Efficiency Study



Barrington Public Schools

Discussion/Questions



Barrington Public Schools