

# Barrington Public Schools



## Proposed FY19 Operating Budget Presentation

March 1, 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-6% increase estimate used (reduced from 7%)

## ➤ Life Insurance contract renewal in FY19 10% increase estimate used

## ➤ Kindergarten Enrollment #'s

## ➤ Recent Increase in ELL Enrollment (.25 FTE already added in FY18)

## ➤ 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-FY19 Operating Budget



Barrington Public Schools

## Barrington Public Schools

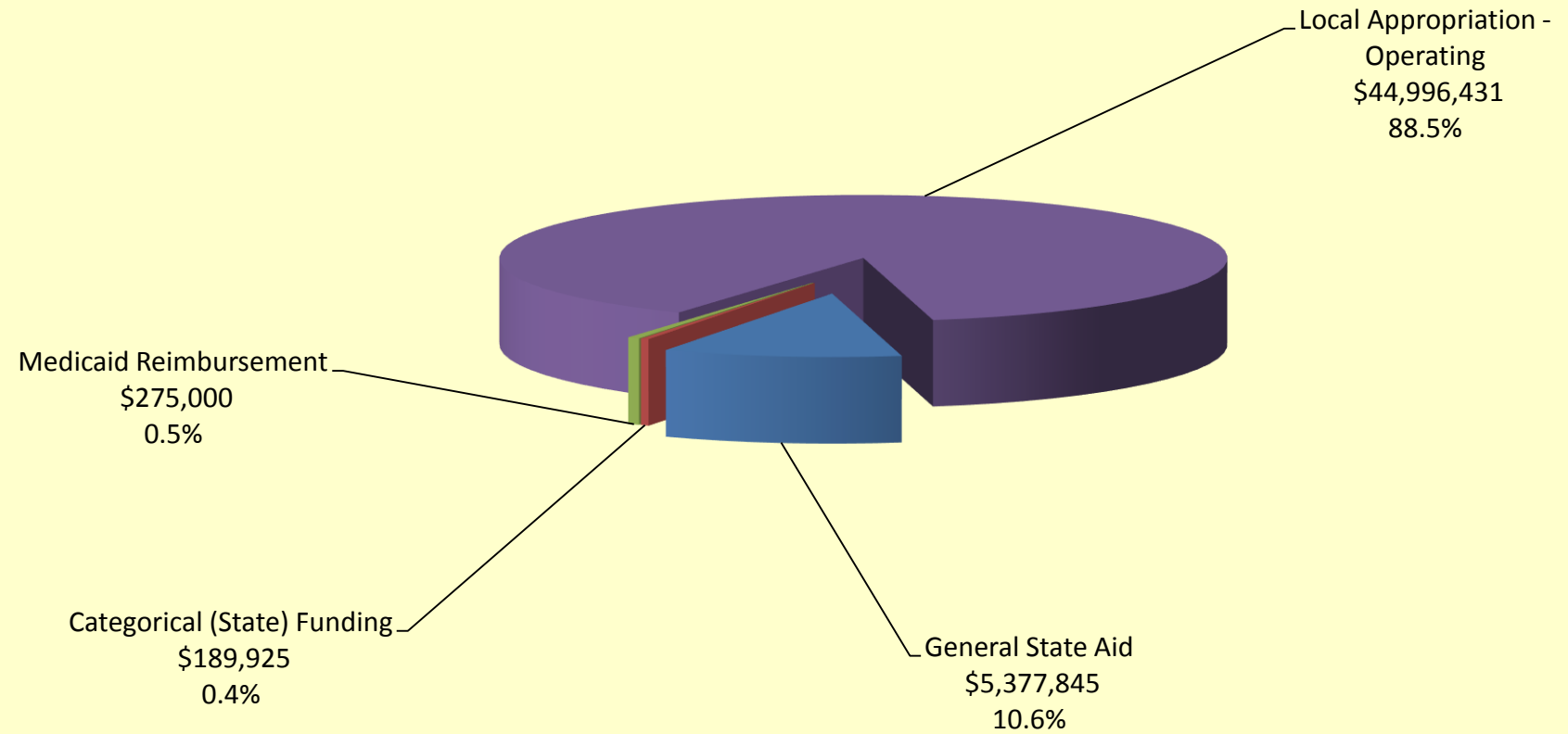
### Proposed Budget FY2018 - 2019

#### ANTICIPATED REVENUE - OPERATING BUDGET REQUEST

	Budget 2017-18	Budget 2018-19	Variance	%
<b>STATE AND FEDERAL AID</b>				
General State Aid	5,248,519	5,377,845	129,326	2.5%
Categorical (State) Funding	189,518	189,925	407	0.2%
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%
<b>LOCAL REVENUE</b>				
Local Appropriation - Operating	43,455,809	44,996,431	1,540,622	3.5%
<b>TOTAL REVENUE</b>	<u>49,168,846</u>	<u>50,839,201</u>	<u>1,670,355</u>	<u>3.4%</u>



### BARRINGTON PUBLIC SCHOOLS FY19 Proposed Operating Budget-Revenues





**Barrington Public Schools  
Proposed FY19 Budget  
EXPENSE SUMMARY  
March 1, 2018**

	<b>FY17-18 Approved Budget</b>	<b>FY18-19 Proposed Budget</b>	<b>Difference</b>	<b>Percentage Change</b>
<b><u>Operating</u></b>				
<b>Personnel Services - Compensation (51000)</b>	\$31,017,645	\$31,784,290	\$766,645	2.5%
<b>Employee Benefit (52000)</b>	\$10,669,163	\$11,281,339	\$612,176	5.7%
<b>Professional Services (53000)</b>	\$1,483,825	\$1,685,413	\$201,588	13.6%
<b>Tech, Maint &amp; Property Serv (54000)</b>	\$882,570	\$872,217	(\$10,353)	-1.2%
<b>Other Purchase Services (55000)</b>	\$3,361,091	\$3,484,830	\$123,739	3.7%
<b>Supplies / Textbooks (56000)</b>	\$1,578,381	\$1,573,943	(\$4,438)	-0.3%
<b>Building, Equipment &amp; Vehicle (57000)</b>	\$109,624	\$89,665	(\$19,959)	-18.2%
<b>Dues &amp; Fees (58000)</b>	\$66,547	\$67,504	\$958	1.4%
<b>Total Proposed Operating Budget</b>	<b>\$49,168,846</b>	<b>\$50,839,201</b>	<b>\$1,670,355</b>	<b>3.4%</b>

**Barrington Public Schools**  
**FY19 Proposed Budget**  
**Personnel Services - Compensation (51000)**  
**March 1, 2018**



Barrington Public Schools

Description	FY18 Approved Budget	FY19 Proposed Budget	FY19 vs. FY18	% Increase	FY18FTE	FY19FTE
JobClass: Teachers - Gen Ed - 1200	\$ 17,859,934	\$ 18,252,942	\$ 393,008	2.2%	204.7	205.1
JobClass: Teachers - Resource - 1300	\$ 3,256,071	\$ 3,399,364	\$ 143,293	4.4%	38.7	39.0
JobClass: Guidance - 1500	\$ 807,289	\$ 727,903	\$ (79,386)	-9.8%	9.0	8.0
JobClass: Library Professionals - 1600	\$ 536,196	\$ 545,459	\$ 9,263	1.7%	6.0	6.0
JobClass: Therapists, Nurses, Social Workers, Psychologists - 1700	\$ 1,819,059	\$ 1,883,314	\$ 64,255	3.5%	17.0	17.5
JobClass: Student Activity Advisors & Coaches (Cert Staff) - 1800	\$ 291,694	\$ 281,095	\$ (10,599)	-3.6%	1.0	1.0
JobClass: Instructional Coaches - 1900	\$ 368,352	\$ 375,936	\$ 7,585	2.1%	4.5	4.5
JobClass: Executive - 2100	\$ 408,676	\$ 462,699	\$ 54,023	13.2%	3.0	3.5
JobClass: Finance & Administration - 2200	\$ 135,000	\$ 122,400	\$ (12,600)	-9.3%	1.0	1.0
JobClass: Curriculum & Instruction - 2400	\$ 82,763	\$ 84,387	\$ 1,624	2.0%	0.0	0.0
JobClass: Principals & Assistant Principals - 2500	\$ 1,106,405	\$ 1,129,646	\$ 23,241	2.1%	10.0	10.0
JobClass: Finance & Administration - Mid Level - 3200	\$ 334,940	\$ 331,434	\$ (3,506)	-1.0%	4.0	4.0
JobClass: Other School Activities - Mid Level - 3500	\$ 4,901	\$ 4,901	\$ -	0.0%	0.0	0.0
JobClass: Executive Support - 4100	\$ 91,306	\$ 95,296	\$ 3,990	4.4%	2.0	2.0
JobClass: Finance & Admin Support - 4200	\$ 309,370	\$ 344,718	\$ 35,348	11.4%	6.0	6.0
JobClass: School Support Staff - 4300	\$ 562,618	\$ 576,073	\$ 13,455	2.4%	16.0	16.0
JobClass: Transportation Staff - 4500	\$ 309,085	\$ 266,990	\$ (42,095)	-13.6%	4.5	4.5
JobClass: Aides & Other Non-Cert Staff - 4600	\$ 1,320,570	\$ 1,427,081	\$ 106,512	8.1%	48.1	51.1
JobClass: Custodial Staff - 4700	\$ 978,145	\$ 1,018,338	\$ 40,193	4.1%	19.0	19.0
JobClass: Student Activity Advisors & Coaches - 4800	\$ 134,284	\$ 147,956	\$ 13,673	10.2%	0.0	0.0
JobClass: Facilities Maintenance - 4900	\$ 300,988	\$ 306,357	\$ 5,369	1.8%	4.0	4.0
<b>Total</b>	<b>\$ 31,017,645</b>	<b>\$ 31,784,290</b>	<b>\$ 766,645</b>	<b>2.5%</b>	<b>398.5</b>	<b>402.1</b>



# Barrington Public Schools

## FY19 Proposed Budget

### Personnel Services - Compensation (51000)

March 1, 2018

		FY18 Adopted Budget	FY19 Proposed Budget	FY19 vs. FY18	% Incr/(Decr)
51110	Regular Salaries	\$29,754,683	\$30,489,143	\$734,461	2.5%
51115	Salary-Substitute Certified	\$547,000	\$557,940	\$10,940	2.0%
51201	Regular Overtime	\$160,000	\$187,088	\$27,088	16.9%
51303	Prof Dev Work	\$27,000	\$27,000	\$0	0.0%
51309	Tutoring	\$15,000	\$8,000	(\$7,000)	-46.7%
51331	Sick Leave Bonus	\$72,480	\$72,534	\$54	0.1%
51338	Summer Pay	\$10,000	\$10,000	\$0	0.0%
51401	Stipend - Other	\$97,889	\$97,889	\$0	0.0%
51404	Stipend - Athletic Coaches	\$327,389	\$327,389	\$0	0.0%
51406	Stipend - Officials	\$0	\$1,103	\$1,103	N/A
51407	Stipend - Mentors	\$6,204	\$6,204	\$0	0.0%
<b>Personnel Services - Compensation (51000)</b>		<b>\$31,017,645</b>	<b>\$31,784,290</b>	<b>\$766,646</b>	<b>2.5%</b>



# Barrington Public Schools

## FY19 Proposed Budget

### Personnel Services - Employee Benefits (52000)

March 1, 2018



Barrington Public Schools

		FY18 Adopted Budget	FY19 Proposed Budget	FY19 vs. FY18	% Incr/(Decr)
52102	Life	\$56,049	\$61,654	\$5,605	10.0%
52109	Medical Buyback	\$219,330	\$219,330	\$0	0.0%
52121	Health and Medical Premiums	\$3,951,052	\$4,366,818	\$415,766	10.5%
52122	Health and Medical Premiums-Retirees	\$518,139	\$508,196	(\$9,943)	-1.9%
52123	Dental Buyback	\$15,405	\$14,975	(\$430)	-2.8%
52124	Dental	\$280,576	\$292,175	\$11,599	4.1%
52203	Teacher/Administrative Pension	\$3,371,015	\$3,521,190	\$150,175	4.5%
52207	Survivor Benefits - ERSRI	\$28,290	\$33,120	\$4,830	17.1%
52208	MERS Pension	\$349,619	\$368,947	\$19,328	5.5%
52213	Teacher/Admin. (TIAA-CREF)	\$663,738	\$680,676	\$16,938	2.6%
52218	Non-Cert. (TIAA-CREF)	\$50,084	\$51,016	\$932	1.9%
52301	FICA	\$392,430	\$398,523	\$6,093	1.6%
52302	Medicare	\$462,115	\$472,809	\$10,694	2.3%
52501	Unemployment Insurance	\$75,000	\$50,000	(\$25,000)	-33.3%
52710	Workers Compensation Premium	\$186,321	\$191,911	\$5,590	3.0%
52903	Tuition Reimbursement	\$50,000	\$50,000	\$0	0.0%
<b>Personnel Services - Employee Benefits (52000)</b>		<b>\$10,669,163</b>	<b>\$11,281,339</b>	<b>\$612,176</b>	<b>5.7%</b>

# Barrington Public Schools

## FY19 Proposed Budget

### Purchased Professional and Technical Services (53000)

March 1, 2018



Barrington Public Schools

		FY18 Adopted Budget	FY19 Proposed Budget	FY19 vs. FY18	% Incr/(Decr)
53101	Other Services - Administrative Support	\$15,000	\$25,000	\$10,000	66.7%
53204	SPED-Therapists	\$503,081	\$638,751	\$135,670	27.0%
53205	SPED-Psychologists - Contracted	\$75,000	\$57,500	(\$17,500)	-23.3%
53206	Audiology Service	\$6,000	\$0	(\$6,000)	-100.0%
53209	Contracted Bus Monitors	\$50,612	\$82,000	\$31,388	62.0%
53210	Performing Arts - Contracted Specialists	\$4,200	\$5,400	\$1,200	28.6%
53211	SPED-Physical Therapists	\$48,960	\$75,000	\$26,040	53.2%
53213	Evaluations-Resource	\$0	\$1,800	\$1,800	N/A
53214	SPED-Mentoring/Induction	\$34,000	\$34,000	\$0	0.0%
53218	SPED-Student Assistance	\$34,396	\$34,396	\$0	0.0%
53222	Web-Based Supplemental Instruction Program	\$148,807	\$146,811	(\$1,996)	-1.3%
53224	SPED-Personal Care Attendant	\$53,125	\$0	(\$53,125)	-100.0%

# Barrington Public Schools

## FY19 Proposed Budget

### Purchased Professional and Technical Services (53000)

March 1, 2018



Barrington Public Schools

53301	Professional Development and Training	\$9,500	\$9,500	\$0	0.0%
53303	SPED-Conferences/Workshops	\$25,000	\$25,000	\$0	0.0%
53401	Auditing/Actuarial Services	\$26,800	\$30,500	\$3,700	13.8%
53402	Legal Services	\$80,000	\$120,000	\$40,000	50.0%
53406	Other Services	\$25,000	\$45,000	\$20,000	80.0%
53410	Police and Fire Details	\$25,000	\$25,000	\$0	0.0%
53411	Physicians	\$18,000	\$18,000	\$0	0.0%
53412	Dentists	\$1,500	\$1,600	\$100	6.7%
53414	Medicaid Claims Provider	\$16,000	\$21,000	\$5,000	31.3%
53416	Officials/Referees	\$50,994	\$48,912	(\$2,082)	-4.1%
53417	Contracted Nurses	\$103,956	\$109,097	\$5,141	4.9%
53502	Other Technical Services (incl. Microsoft Lic.)	\$87,008	\$87,546	\$538	0.6%
53503	Assessment Testing	\$5,550	\$1,400	(\$4,150)	-74.8%
53701	Other Charges	\$15,037	\$16,000	\$963	6.4%
53703	Accreditation	\$0	\$1,500	\$1,500	N/A
53705	Shipping and Postage	\$14,800	\$15,900	\$1,100	7.4%
53706	Catering/Food Reimbursement	\$6,500	\$8,800	\$2,300	35.4%
<b>Purchased Professional and Technical Services (53000)</b>		<b>\$1,483,825</b>	<b>\$1,685,413</b>	<b>\$201,588</b>	<b>13.6%</b>

# Barrington Public Schools

## FY19 Proposed Budget

### Purchased Professional and Technical Services (53000)

March 1, 2018



Barrington Public Schools

53301	Professional Development and Training	\$9,500	\$9,500	\$0	0.0%
53303	SPED-Conferences/Workshops	\$25,000	\$25,000	\$0	0.0%
53401	Auditing/Actuarial Services	\$26,800	\$30,500	\$3,700	13.8%
53402	Legal Services	\$80,000	\$120,000	\$40,000	50.0%
53406	Other Services	\$25,000	\$45,000	\$20,000	80.0%
53410	Police and Fire Details	\$25,000	\$25,000	\$0	0.0%
53411	Physicians	\$18,000	\$18,000	\$0	0.0%
53412	Dentists	\$1,500	\$1,600	\$100	6.7%
53414	Medicaid Claims Provider	\$16,000	\$21,000	\$5,000	31.3%
53416	Officials/Referees	\$50,994	\$48,912	(\$2,082)	-4.1%
53417	Contracted Nurses	\$103,956	\$109,097	\$5,141	4.9%
53502	Other Technical Services (incl. Microsoft Lic.)	\$87,008	\$87,546	\$538	0.6%
53503	Assessment Testing	\$5,550	\$1,400	(\$4,150)	-74.8%
53701	Other Charges	\$15,037	\$16,000	\$963	6.4%
53703	Accreditation	\$0	\$1,500	\$1,500	N/A
53705	Shipping and Postage	\$14,800	\$15,900	\$1,100	7.4%
53706	Catering/Food Reimbursement	\$6,500	\$8,800	\$2,300	35.4%
<b>Purchased Professional and Technical Services (53000)</b>		<b>\$1,483,825</b>	<b>\$1,685,413</b>	<b>\$201,588</b>	<b>13.6%</b>

**Barrington Public Schools**  
**FY19 Proposed Budget**  
**Purchased Property Services (54000)**  
**March 1, 2018**



Barrington Public Schools

		FY18 Adopted Budget	FY19 Proposed Budget	FY19 vs. FY18	% Incr/(Decr)
54201	Rubbish Disposal Services	\$36,923	\$37,846	\$923	2.5%
54202	Snow Plowing/Removal	\$17,601	\$18,042	\$441	2.5%
54204	Grounds Maintenance	\$173,750	\$178,093	\$4,343	2.5%
54205	Rodent and Pest Control	\$1,200	\$3,500	\$2,300	191.7%
54310	Non-Technology-Related Maintenance	\$18,900	\$19,050	\$150	0.8%
54311	Maintenance and Repairs - Fixtures	\$69,395	\$69,302	(\$93)	-0.1%
54312	Maint & Repair - Contracted	\$76,002	\$61,169	(\$14,833)	-19.5%
54313	Maint & Rep - Non-Student Vehicle	\$11,000	\$10,000	(\$1,000)	N/A
54314	Maint & Repair - Student Trans Vehicles	\$13,923	\$15,000	\$1,077	7.7%
54320	Main. and Repairs. - Tech.-Related Hardware	\$60,000	\$54,244	(\$5,756)	-9.6%
54321	Maint.&Repairs-Electrical	\$10,000	\$10,000	\$0	0.0%
54322	Maint.&Repairs-HVAC	\$65,000	\$60,000	(\$5,000)	-7.7%
54323	Maint & Repair - Glass	\$2,500	\$500	(\$2,000)	-80.0%
54324	Maint.&Repairs-Plumbing	\$22,470	\$15,000	(\$7,470)	-33.2%

**Barrington Public Schools****FY19 Proposed Budget****Purchased Property Services (54000)****March 1, 2018**

54402	Water	\$44,167	\$46,000	\$1,833	4.2%
54403	Telephone	\$16,740	\$18,745	\$2,005	12.0%
54405	Sewage/Cesspool	\$15,406	\$21,100	\$5,694	37.0%
54406	Wireless Communications	\$10,980	\$14,000	\$3,020	27.5%
54407	Internet Connectivity	\$12,449	\$13,071	\$622	5.0%
54601	Rental-Land and Buildings	\$110,740	\$110,740	\$0	0.0%
54602	Rental of Equipment and Vehicles (Copiers)	\$28,332	\$28,332	\$0	0.0%
54604	Graduation Rentals	\$3,748	\$4,138	\$390	10.4%
54605	Ice Rink Rental - Hockey	\$32,500	\$32,500	\$0	0.0%
54606	Pool Rental - Swim	\$11,000	\$14,000	\$3,000	27.3%
54902	Alarm and Fire Safety Services	\$17,844	\$17,844	\$0	0.0%
<b>Purchased Property Services (54000)</b>		<b>\$882,570</b>	<b>\$872,217</b>	<b>(\$10,353)</b>	<b>-1.2%</b>

**Barrington Public Schools****FY19 Proposed Budget****Purchased Property Services (54000)****March 1, 2018**

54402	Water	\$44,167	\$46,000	\$1,833	4.2%
54403	Telephone	\$16,740	\$18,745	\$2,005	12.0%
54405	Sewage/Cesspool	\$15,406	\$21,100	\$5,694	37.0%
54406	Wireless Communications	\$10,980	\$14,000	\$3,020	27.5%
54407	Internet Connectivity	\$12,449	\$13,071	\$622	5.0%
54601	Rental-Land and Buildings	\$110,740	\$110,740	\$0	0.0%
54602	Rental of Equipment and Vehicles (Copiers)	\$28,332	\$28,332	\$0	0.0%
54604	Graduation Rentals	\$3,748	\$4,138	\$390	10.4%
54605	Ice Rink Rental - Hockey	\$32,500	\$32,500	\$0	0.0%
54606	Pool Rental - Swim	\$11,000	\$14,000	\$3,000	27.3%
54902	Alarm and Fire Safety Services	\$17,844	\$17,844	\$0	0.0%
<b>Purchased Property Services (54000)</b>		<b>\$882,570</b>	<b>\$872,217</b>	<b>(\$10,353)</b>	<b>-1.2%</b>



**Barrington Public Schools**  
**FY19 Proposed Budget**  
**Purchased Property Services (55000)**  
**March 1, 2018**

		FY18 Adopted Budget	FY19 Proposed Budget	FY19 vs. FY18	% Incr/(Decr)
55111	Transportation Contractors	\$1,212,731	\$1,215,587	\$2,856	0.2%
55201	Property and Liability Insurance	\$144,860	\$168,147	\$23,287	16.1%
55401	Advertising Costs	\$7,500	\$7,500	\$0	0.0%
55610	Tuition to Other School Districts w	\$60,410	\$96,656	\$36,246	60.0%
55630	SPED-Tuition to Private Sources	\$1,579,507	\$1,708,555	\$129,049	8.2%
55640	SPED-Tuition to Education Service Agency	\$25,750	\$55,715	\$29,965	116.4%
55650	SPED-Tuition Educ Serv Agcy Out of State	\$225,760	\$150,260	(\$75,500)	-33.4%
55660	SPED-Tuition	\$84,574	\$60,410	(\$24,164)	-28.6%
55803	Employee Travelers-Non Teachers	\$20,000	\$16,000	(\$4,000)	-20.0%
55809	Employee Travel - Teachers	\$0	\$6,000	\$6,000	N/A
<b>Purchased Property Services (55000)</b>		<b>\$3,361,091</b>	<b>\$3,484,830</b>	<b>\$123,739</b>	<b>3.7%</b>



# Barrington Public Schools

## FY19 Proposed Budget

### Supplies (56000)

March 1, 2018



Barrington Public Schools

		FY18 Adopted Budget	FY19 Proposed Budget	FY19 vs. FY18	% Incr/(Decr)
56101	General Supplies and Materials	\$340,348	\$341,068	\$720	0.2%
56115	Medical Supplies	\$5,000	\$5,000	\$0	0.0%
56116	Athletic Supplies	\$38,390	\$41,728	\$3,338	8.7%
56201	Natural Gas	\$315,817	\$310,817	(\$5,000)	-1.6%
56202	Gasoline	\$25,300	\$25,300	\$0	0.0%
56204	Propane	\$700	\$700	\$0	0.0%
56207	Vehicle Maint/Supplies/Parts	\$5,000	\$4,000	(\$1,000)	-20.0%
56211	Other Supplies and Materials	\$5,000	\$5,000	\$0	0.0%
56214	Paint Supplies	\$10,000	\$9,000	(\$1,000)	-10.0%
56215	Electricity	\$400,079	\$390,079	(\$10,000)	-2.5%
56216	Lumber and Hardware	\$20,000	\$20,000	\$0	0.0%
56217	Plumbing & Heating Supplies	\$20,000	\$22,000	\$2,000	10.0%
56218	Electrical Supplies	\$25,000	\$25,000	\$0	0.0%
56219	Custodial Supplies	\$86,700	\$90,700	\$4,000	4.6%
56401	Textbooks	\$64,964	\$54,909	(\$10,055)	-15.5%
56402	Library Books	\$24,000	\$27,500	\$3,500	14.6%
56403	Reference Books	\$9,325	\$13,617	\$4,291	46.0%
56404	Subscriptions and Periodicals	\$26,821	\$32,405	\$5,583	20.8%
56407	Web-based Software and Databases	\$37,936	\$36,586	(\$1,351)	-3.6%
56409	Electronic Textbooks	\$87,775	\$89,070	\$1,295	1.5%
56501	Technology-Related Supplies	\$30,226	\$29,465	(\$761)	-2.5%
<b>Supplies (56000)</b>		<b>\$1,578,381</b>	<b>\$1,573,943</b>	<b>(\$4,438)</b>	<b>-0.3%</b>

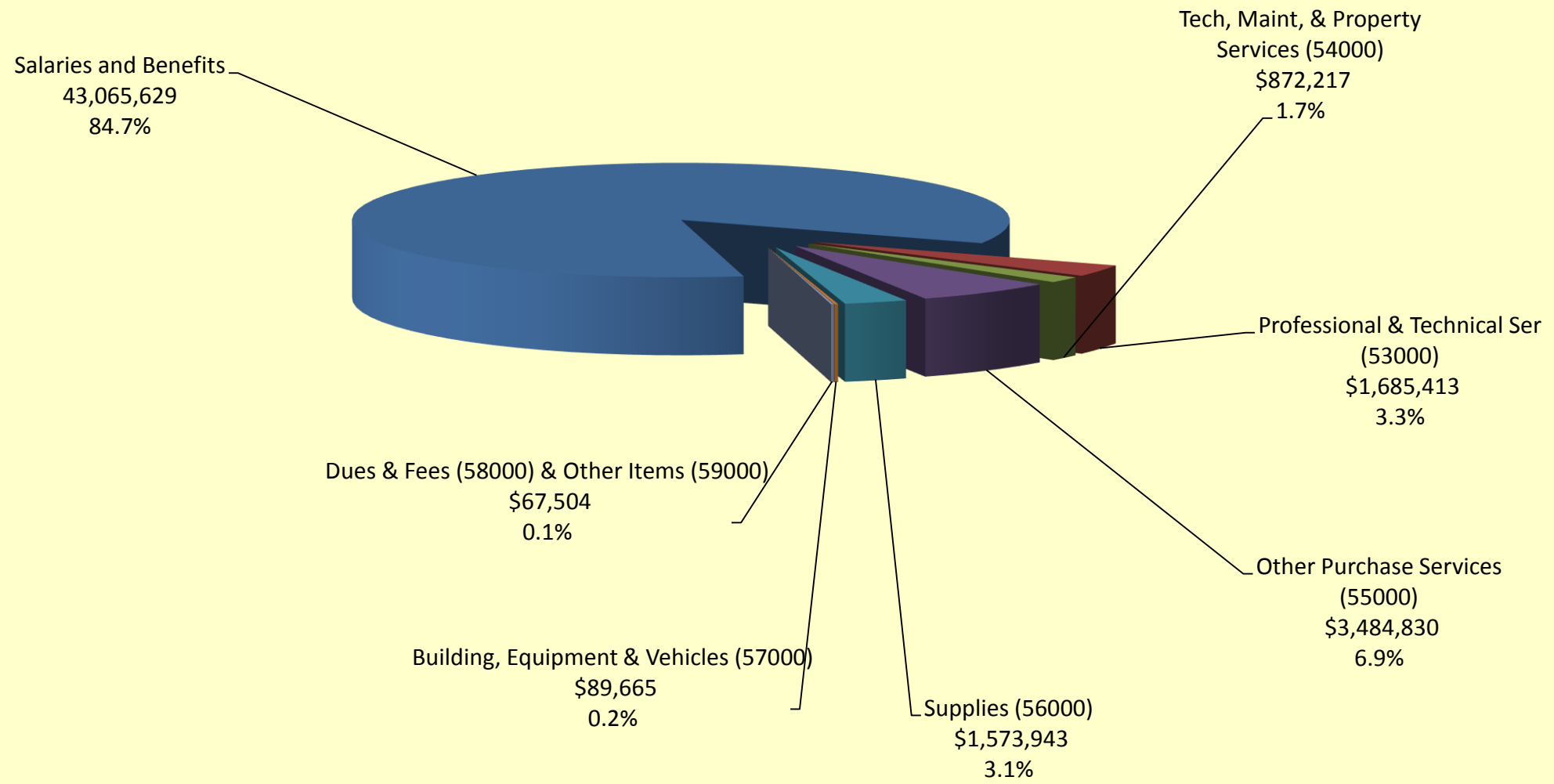


**Barrington Public Schools**  
**FY19 Proposed Budget**  
**Property (57000) and Other (58000)**  
**March 1, 2018**

		FY18 Adopted Budget	FY19 Proposed Budget	FY19 vs. FY18	% Incr/(Decr)
57305	Equipment	\$44,563	\$34,001	(\$10,562)	-23.7%
57311	Tech. Software	\$65,061	\$55,664	(\$9,397)	-14.4%
<b>Property (57000)</b>		<b>\$109,624</b>	<b>\$89,665</b>	<b>(\$19,959)</b>	<b>-18.2%</b>
58101	Professional Organization Fees	\$24,988	\$26,520	\$1,533	6.1%
58102	Other Dues and Fees	\$41,559	\$40,984	(\$575)	-1.4%
<b>Other (58000)</b>		<b>\$66,547</b>	<b>\$67,504</b>	<b>\$958</b>	<b>1.4%</b>



### BARRINGTON PUBLIC SCHOOLS FY19 Proposed Operating Budget-Expenses





# Budget Targets/Implications

- If we target the following % increases in lieu of the 3.4% request, these are the dollars that need to be reduced:
  - 3.0%-\$200,000 reduction, or the equivalent of approximately 1.7 FTE's
  - 2.5%-\$420,000 reduction, or the equivalent of approximately 3.6 FTE's
  - 2.0%-\$700,000 reduction, or the equivalent of approximately 5.9 FTE's

# Mandates/Requirements still being evaluated



Barrington Public Schools

## ➤ Mandates

- Staffing needs to address English Language Learner's (ELL) program (.25 FTE added FY18)
- Physical Education/Health requirement-100 minutes/week



## Other initiatives still being evaluated

- Full-Time School Resource Officer \$25,000
- Part-time social/emotional support position-elementary (additional cost estimate \$28,000)
- Professional Development for Teacher Assistants (low or no-cost options under review, including on-line options)
- Part-Time Math Interventionist, Middle School (additional cost estimate \$28,000)
- Instructional Coach (for K-3 teachers) (additional cost estimate \$118,000)

# Opportunities for Cost Savings



Barrington Public Schools

- Health Insurance Rate renewal comes in <6%
- Review of Trust/West Bay quotes for health insurance
- Review enrollment of class sections
- Collaboration with town Public Works for vehicle repairs
- Transportation Efficiency Study
- Review of positions vacated by attrition
- Review of non-Basic Education Program Offerings



Barrington Public Schools

## Discussion/Questions



Barrington Public Schools