

Barrington Public Schools  
2013 – 2014

Budget Workshop  
February 7, 2013

# Budget focus and decision process:

## ➤ 2012 – 2017 District Strategic Plan

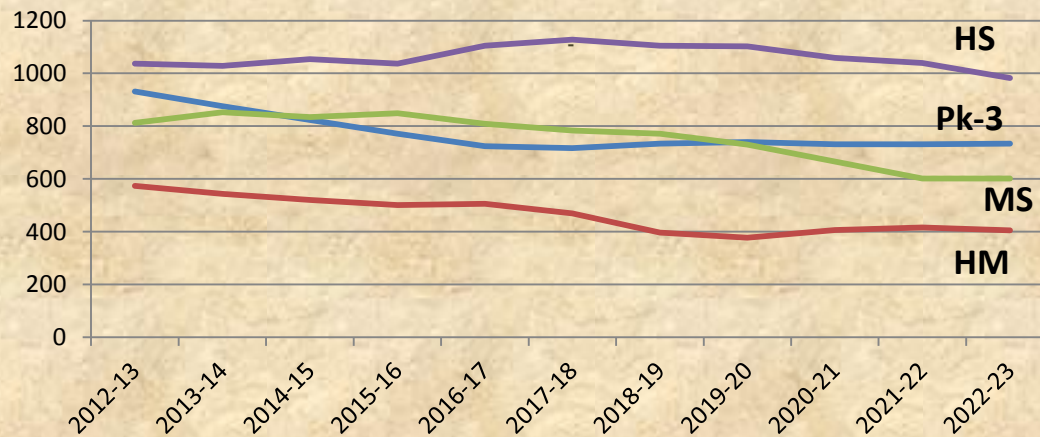
- Basic Education Program (BEP)
- Common Core State of Standards (CCSS)
- Partnership for Assessment of Readiness of College and Careers (PARCC)

## ➤ Enrollment Projections

# Enrollment

	K	1	2	3	Total
<b>Primrose Hill School</b>	72	76	86	83	319
# sections	4	4	4	4	
Ave class size	18	19	22	21	
<b>Nayatt School</b>	58	80	83	105	326
# sections	4	4	4	5	
Ave class size	15	20	21	21	
<b>Sowams School</b>	43	77	67	68	255
# sections	3.5	3	3	3	
Ave class size	12	25	22	23	
<b>Hampden Meadows</b>			4	5	
# sections			273	301	574
Ave class size			11	12	
			25	25	
<b>Middle School</b>		6	7	8	
# sections		257	296	260	813
Ave class size		11	12	11	
		23	25	24	
<b>High School</b>	9	10	11	12	
	231	281	270	255	<u>1037</u>
					<b>3324</b>

	<b>Elmen</b>	<b>HM</b>	<b>MS</b>	<b>HS</b>	
<b>Year</b>	<b>PK-3</b>	<b>4-5</b>	<b>6-8</b>	<b>9-12</b>	<b>Total</b>
<b>2012-13</b>	<b>931</b>	<b>574</b>	<b>813</b>	<b>1037</b>	<b>3355</b>
<b>2013-14</b>	<b>876</b>	<b>543</b>	<b>853</b>	<b>1028</b>	<b>3300</b>
<b>2014-15</b>	<b>824</b>	<b>521</b>	<b>834</b>	<b>1054</b>	<b>3233</b>
<b>2015-16</b>	<b>771</b>	<b>501</b>	<b>849</b>	<b>1037</b>	<b>3158</b>
<b>2016-17</b>	<b>724</b>	<b>506</b>	<b>809</b>	<b>1105</b>	<b>3144</b>
<b>2017-18</b>	<b>717</b>	<b>470</b>	<b>783</b>	<b>1128</b>	<b>3098</b>
<b>2018-19</b>	<b>734</b>	<b>397</b>	<b>771</b>	<b>1105</b>	<b>3007</b>
<b>2019-20</b>	<b>740</b>	<b>378</b>	<b>730</b>	<b>1102</b>	<b>2950</b>
<b>2020-21</b>	<b>731</b>	<b>406</b>	<b>666</b>	<b>1059</b>	<b>2862</b>
<b>2021-22</b>	<b>731</b>	<b>416</b>	<b>602</b>	<b>1040</b>	<b>2789</b>
<b>2022-23</b>	<b>734</b>	<b>405</b>	<b>602</b>	<b>983</b>	<b>2724</b>



ELEMENTARY CLASS SIZES						
	SOWAMS		NAYATT		PRIMROSE HILL	
Grade	12-13	13-14	12-13	13-14	12-13	13-14
Preschool			11	12	22	22
K	11	12	14	14	18	17
	11	12	14	14	18	17
	11	12	15	15	18	18
	10	12	15	15	18	18
<b>Total K</b>	<b>43</b>	<b>48</b>	<b>58</b>	<b>58</b>	<b>72</b>	<b>70</b>
One	25	21	20	20	19	20
	26	21	20	20	19	20
	26	22	20	21	19	20
			20	21	19	20
<b>Total Grade One</b>	<b>77</b>	<b>64</b>	<b>80</b>	<b>82</b>	<b>76</b>	<b>80</b>
Two	22	25	20	20	21	19
	22	26	21	20	21	19
	23	26	21	20	22	19
			21	20	22	19
<b>Total Grade Two</b>	<b>67</b>	<b>77</b>	<b>83</b>	<b>80</b>	<b>86</b>	<b>76</b>
Three	22	22	21	20	20	21
	23	22	21	21	21	21
	23	23	21	21	21	22
			21	21	21	22
<b>Total Grade Three</b>	<b>68</b>	<b>67</b>	<b>105</b>	<b>83</b>	<b>83</b>	<b>86</b>
<b>Totals</b>	255	256	337	315	339	334



<b>HAMPDEN MEADOWS</b>		
	<b>12-13</b>	<b>13-14</b>
<b>Grade 4</b>	24	23
	24	23
	25	23
	25	23
	25	23
	25	23
	25	23
	25	23
	25	23
	25	23
	25	23
	25	23
<b>Total Grade 4</b>	<b>273</b>	<b>253</b>
<b>Grade 5</b>	25	24
	25	24
	25	25
	25	25
	25	25
	25	25
	25	25
	25	25
	25	25
	25	25
	25	25
	26	
<b>Total Grade 5</b>	<b>301</b>	<b>273</b>
<b>Totals</b>	<b>574</b>	<b>526</b>

# Enrollment

## FY13 Budget Est vs FY13 Current

<b>GRADE</b>	<b>FY12-13 Budget Est</b>	<b>Current 12-13</b>	<b>Variance</b>
<b>Pre-K to 3</b>	<b>911</b>	<b>931</b>	<b>20</b>
<b>4 - 5</b>	<b>545</b>	<b>574</b>	<b>29</b>
<b>6 - 8</b>	<b>816</b>	<b>813</b>	<b>(3)</b>
<b>9 - 12</b>	<b>1066</b>	<b>1037</b>	<b>(29)</b>
<b>TOTAL</b>	<b>3338</b>	<b>3355</b>	<b>17</b>

# **Proposed Budget FY2013-14**

**Necessary indicators to be a world class educational community**

**1. Support:**

- **Implementation of COMMON CORE STATE STANDARDS**
- **Tools to administer Partnership for Assessment of Readiness of College and Careers (PARCC)**

**2. Enhance/Preserve quality programs and services**

**3. Retain/Recruit High Quality Educators**

**4. Provide adequate resources that will support initiatives targeted in the Strategic Plan**



**Empowering All Students to Excel**

# Next Steps