

# Proposed Operating Budget FY2013-2014



Barrington Public Schools

February 21, 2013



## **BARRINGTON PUBLIC SCHOOLS**

283 County Road, P.O. Box 95 Barrington, Rhode Island 02806

[www.barringtonschools.org](http://www.barringtonschools.org)

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**Ronald D. Tarro**

*Director of Administration & Finance*

**Katherine J. Miller**

*Director of Technology*

**Michael B. Messore, III**

*Superintendent*

**Paula A. Dillon**

*Director of Curriculum & Instruction*

**Susan Healy-Mills**

*Director of Pupil Personnel Services*

February 21, 2013

Honorable Members of the School Committee:

Barrington Public Schools prides itself on being fiscally responsible which allow us to provide the instructional support, services and materials necessary to deliver a high quality education. As one of the lowest cost per pupil districts in Rhode Island and neighboring Massachusetts, Barrington continues to strive as an educational leader in preparing our students for college or career readiness

The District's newly adopted Strategic Plan guides local decisions that are focused and purposeful. Our Strategic Plan is aligned to the mandated Common Core State Standards (CCSS) which creates a need to support an increase of instructional technology and classroom materials in Mathematics and English Language Arts. Starting in 2015 the Common Core State Standards (CCSS) will be measured using a new national online assessment, titled The Partnership for Assessment of Readiness for College and Careers (PARCC). Our proposed budget includes texts and materials aligned to the CCSS which will support the delivery of instruction.

During the past few years we have fallen behind in providing our students and teachers with the technological tools that are necessary to support teaching and learning. In order for our educators to deliver 21st century instruction it will require that our students and our educators have the means to access digital content, resources, data and information, to support continuous and lifelong learning.

We are fortunate to live in a community where education is a priority. Our focus must be directive so that as a district and community we move forward and not accept the status quo. Through subcommittees established by the School Committee we will begin to examine ways to increase digital devices, enhance timely public communication and evaluate programs. I can assure you that we will continue to be good fiscal stewards, whose primary responsibility is to ensure that all our students are provided with a world class education.

Sincerely,

Michael B. Messore, III  
Superintendent

## **SCHOOL COMMITTEE MEMBERS**

Dr. Robert Shea, Chair

Kate Brody, Vice-Chair

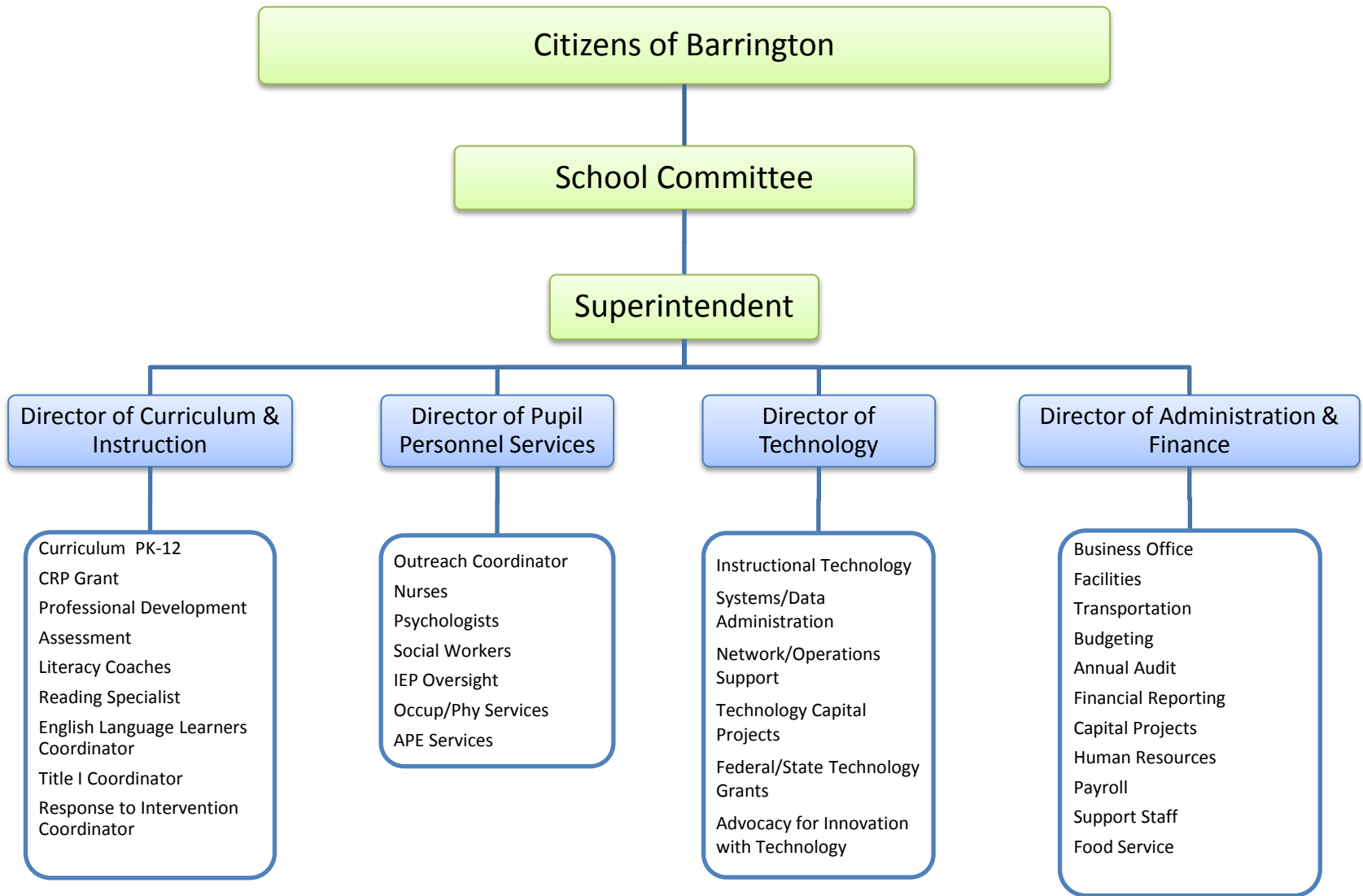
Dr. Paula Dominguez

Scott Fuller

Patrick A. Guida, Esq

Michael B. Messore, III, Superintendent

Ronald D. Tarro, Director of Administration & Finance



**Barrington Public Schools**  
**BUDGET HIGHLIGHTS**  
**Proposed Budget**  
**2013-2014**  
**February 21, 2013**

<b>Operating Budget 2012-2013</b>	<b>\$ 44,712,464</b>
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**Current Program**

Salary Increases (51000)	\$	579,756
Employee Benefit (52000)	\$	559,134
Contracted Services (53000)	\$	94,641
Tech, Maintenance & Property Services (54000)	\$	75,753
Other Purchase Services (55000)	\$	85,671
Supplies / Textbooks (56000)	\$	32,230
Educ Equipment (57000)	\$	723
Dues & Fees (58000)	\$	<u>(12,258)</u>

<b>Total Net Increase in Proposed Operating Budget</b>	<b><u>\$ 1,415,650</u></b>	<b>3.17%</b>
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<b>Proposed Operating Budget 2013-2014</b>	<b>\$ 46,128,114</b>
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**Barrington Public Schools  
BUDGET HIGHLIGHTS  
Proposed Budget  
Tax Impact  
2013-2014  
February 21, 2013**

<b>Operating Budget 2012-2013</b>	<b>\$ 44,712,464</b>	
<b>FY14 Proposed Budget Incr/(Dcr)</b>	<b>\$ 1,415,650</b>	<b>3.17%</b>
<b>FY14 Proposed Budget</b>	<b>\$ 46,128,114</b>	
 <b>FY14 Proposed Budget Incr/(Drc)</b>	 <b>\$ 1,415,650</b>	 <b>3.17%</b>
<b>FY14 State Aid Estimated Increase</b>	<b>\$ (984,271)</b>	<b>-2.20%</b>
<b>FY14 Revenue Adjustment</b>	<b>\$ 351,820</b>	
<b>Impact to Taxpayers - Operating Budget</b>	<b>\$ 783,199</b>	<b>1.75%</b>
 <b>FY14 Capital Reserve - Technology</b>	 <b>\$ 275,000</b>	 <b>0.62%</b>
<b>Total Net Impact to Taxpayers</b>	<b>\$ 1,058,199</b>	<b>2.37%</b>

**ANTICIPATED REVENUE**  
Proposed Budget FY2013-2014

	<b>Budget 2012-2013</b>	<b>Estimated 2012-2013</b>	<b>Budget 2013-2014</b>	<b>Variance</b>
<b>UNRESTRICTED - STATE AID</b>				
General Aid	2,950,898	3,298,072	3,939,930	989,032
Funding Formula	-	-	-	-
Categorical Funds	21,947	17,186	17,186	(4,761)
<b>TOTAL UNRESTRICTED</b>	<b>2,972,845</b>	<b>3,315,258</b>	<b>3,957,116</b>	<b>984,271</b>
<b>LOCAL REVENUE</b>				
Tuitions				-
New Tuition Program	126,820		-	(126,820)
Medicaid Reimbursement	275,000	275,000	250,000	(25,000)
Miscellaneous				
Re-Appropriation School Surplus	200,000	200,000	-	(200,000)
Local Taxpayers - Operating	41,137,799	41,137,799	41,920,998	783,199
Local Taxpayers - Capital	-	-	275,000	275,000
<b>TOTAL LOCAL REVENUE</b>	<b>41,739,619</b>	<b>41,612,799</b>	<b>42,445,998</b>	<b>706,379</b>
<b>TOTAL REVENUE OPERATIONS</b>	<b>44,712,464</b>	<b>44,928,057</b>	<b>46,403,114</b>	<b>1,690,650</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>RESTRICTED - FEDERAL GRANTS</b>				
IDEA part B (pl94-142)	897,691	897,691	860,000	(37,691)
IDEA SEC 619	24,283	24,283	24,283	-
Title I	71,856	71,856	71,856	-
Title II	82,818	82,818	82,818	-
Perkins (Voc Ed Prog)	37,873	37,873	37,873	-
RTTT Standards and Curriculum	61,097	61,097	-	(61,097)
RTTT Instructional Improvement	23,499	23,499	-	(23,499)
RTTT Educator Effectiveness	45,687	45,687	-	(45,687)
	-	-	-	-
<b>TOTAL - FEDERAL GRANTS</b>	<b>1,244,804</b>	<b>1,244,804</b>	<b>1,076,830</b>	<b>(167,974)</b>
<b>RESTRICTED - OTHER PROGRAMS</b>				
Food Service Program	725,000	725,000	725,000	-
Enrichment Program	60,000	55,000	55,000	(5,000)
Summer School Program	18,000	1,500	5,000	(13,000)
Target	600	600	600	-
Feinstein	5,000	-	-	(5,000)
Healthier School Challenge	1,500	-	-	(1,500)
<b>TOTAL - OTHER PROGRAMS</b>	<b>810,100</b>	<b>782,100</b>	<b>785,600</b>	<b>(24,500)</b>
<b>TOTAL - SPECIAL REVENUE FUNDS</b>	<b>2,054,904</b>	<b>2,026,904</b>	<b>1,862,430</b>	<b>(192,474)</b>
<b>TOTAL - ALL FUNDS</b>	<b>46,767,368</b>	<b>46,954,961</b>	<b>48,265,544</b>	<b>1,498,176</b>

**ANTICIPATED EXPENDITURES**

Proposed Budget FY2013-2014

	<b>Budget 2012-2013</b>	<b>Budget 2013-2014</b>	<b>Variance</b>
<b>OPERATING</b>			
Salary Increases (51000)	28,762,652	29,342,408	579,756
Employee Benefit (52000)	10,151,070	10,710,204	559,134
Contracted Services (53000)	558,250	652,891	94,641
Tech, Maintenance & Property Services (54000)	770,944	846,697	75,753
Other Purchase Services (55000)	2,711,450	2,797,121	85,671
Supplies / Textbooks (56000)	1,581,814	1,614,044	32,230
Educ Equipment (57000)	100,083	100,806	723
Dues & Fees (58000)	76,201	63,943	(12,258)
<b>TOTAL OPERATING</b>	<b>44,712,464</b>	<b>46,128,114</b>	<b>1,415,650</b>
<b>CAPITAL RESERVE FUNDS</b>			
Computer Technology	-	275,000	275,000
<b>TOTAL - CAPITAL RESERVE FUNDS</b>	<b>-</b>	<b>275,000</b>	<b>275,000</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>RESTRICTED - FEDERAL GRANTS</b>			
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IDEA SEC 619	24,283	24,283	-
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RTTT Instructional Improvement	23,499	-	(23,499)
RTTT Educator Effectiveness	45,687	-	(45,687)
	-	-	-
<b>TOTAL - FEDERAL GRANTS</b>	<b>1,244,804</b>	<b>1,076,830</b>	<b>(167,974)</b>
<b>RESTRICTED - OTHER PROGRAMS</b>			
Food Service Program	725,000	725,000	-
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Target	600	600	-
Feinstein	5,000	-	(5,000)
Healthier School Challenge	1,500	-	(1,500)
<b>TOTAL - OTHER GRANTS</b>	<b>810,100</b>	<b>785,600</b>	<b>(24,500)</b>
<b>TOTAL - SPECIAL REVENUE FUNDS</b>	<b>2,054,904</b>	<b>1,862,430</b>	<b>(192,474)</b>
<b>TOTAL - ALL FUNDS</b>	<b>46,767,368</b>	<b>48,265,544</b>	<b>1,498,176</b>

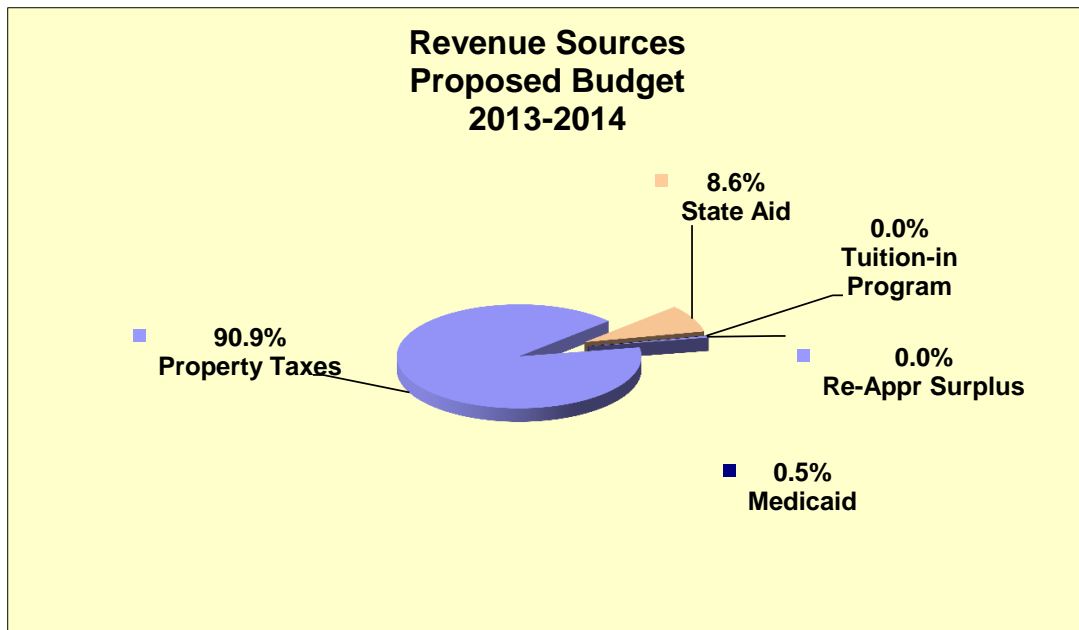


## REVENUE

The Proposed FY14 Budget includes an estimated increase of \$618,698 from the State Aid Funding Formula. The School Departments finished the June 30, 2012 fiscal year with a \$386,275 surplus of which \$350,000 was committed during the FY13 Budget process for re-appropriation of \$200,000 and \$150,000 for Capital Reserve – Technology. Since excess funds are not available to be re-appropriate for the FY14 proposed budget this adjustment is reflected in the applicable sections.

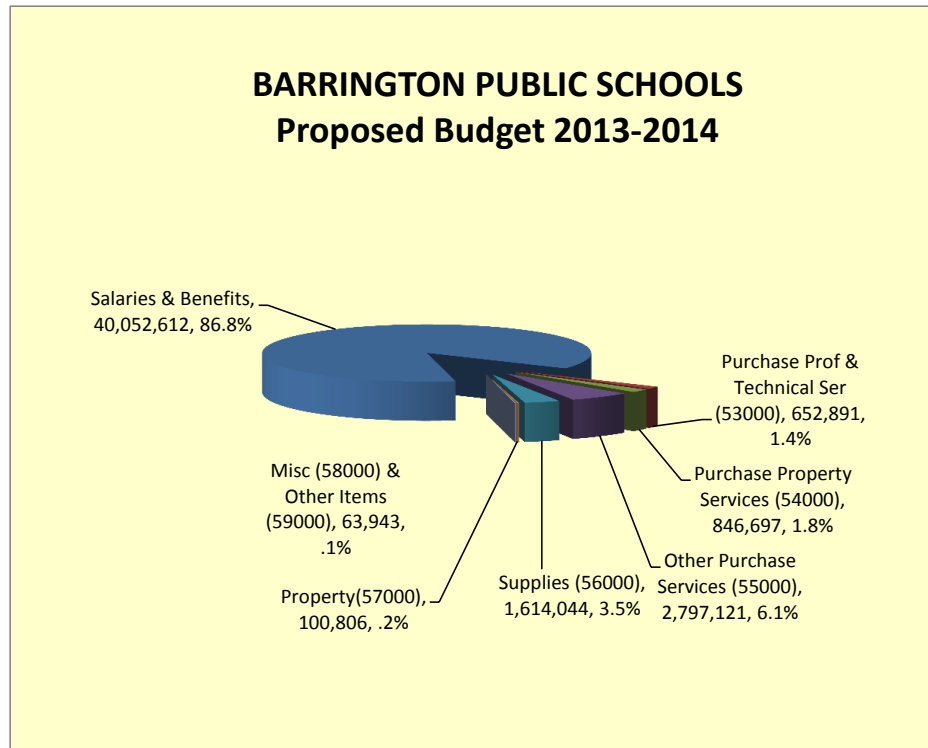
	2010-11 Actual	%	2011-12 Actual	%	2012-13 Budget	%	2013-14 Proposed	%
<b>Property Tax</b>	39,990,844	95.2%	39,990,844	94.8%	40,993,799	92.0%	41,920,998	90.9%
<b>State General Aid</b>	1,666,382	4.0%	1,666,382	4.0%	2,972,845	6.7%	3,957,116	8.6%
<b>Tuition-In Program</b>					126,820		0	0.0%
<b>Re-Approp School Surplus</b>	0	0.0%	200,000	0.5%	200,000	0.5%	0	0.0%
<b>Medicaid</b>	338,526	0.8%	338,526	0.8%	275,000	0.6%	250,000	0.5%
<b>Total Revenue</b>	41,995,752		42,195,752		44,568,464		46,128,114	

\* School Miscellaneous Revenue is recorded as Town Revenue and transferred out on June 30th each year



Expenditures  
FY2013 -14 Proposed Budget

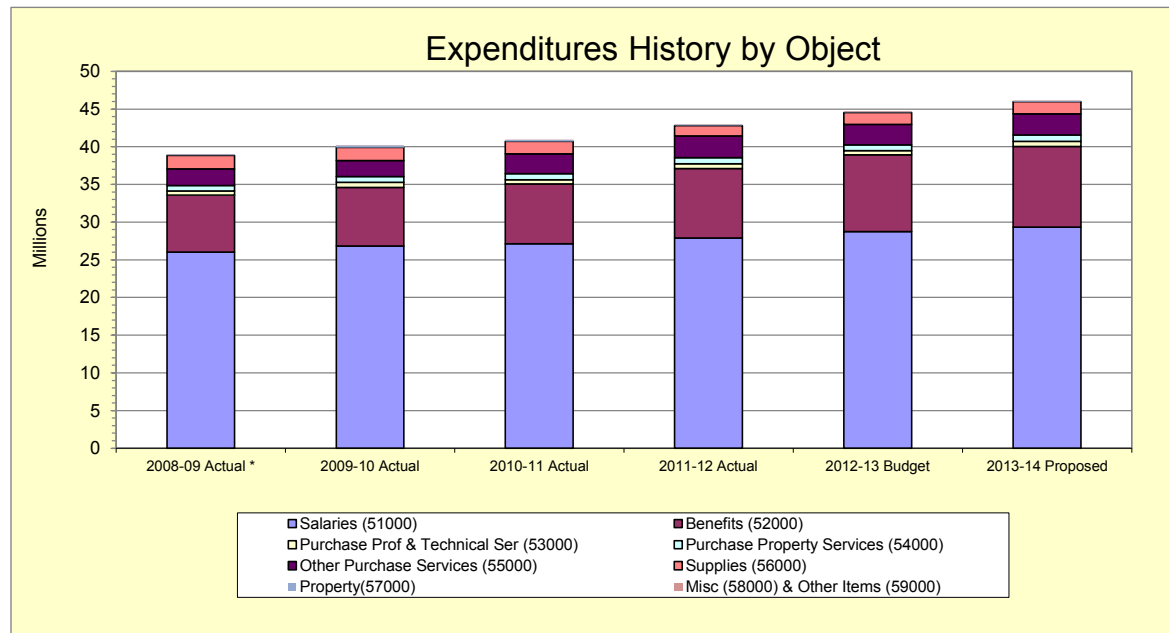
The chart below is a breakdown of the FY2013-14 Proposed Operating Budget. The operating budget as presented represents a 3.17% increase expenditures. As presented in the Highlight section, the net impact to the taxpayers, including increase State Aid reductions in reappropriation of surplus funds and Capital Request for Technology is 2.37%.



## Expenditures History by Object

Object - New	2008-09 Actual *	%	2009-10 Actual	%	2010-11 Actual	%	2011-12 Actual	%	2012-13 Budget	%	2013-14 Proposed	%	Change	% Incr
<b>Salaries (51000)</b>	26,033,038	66.7%	26,840,727	66.7%	27,143,822	66.3%	27,906,698	64.9%	28,762,652	64.3%	29,342,408	63.6%	579,756	2.02%
<b>Benefits (52000)</b>	7,554,411	19.4%	7,746,619	19.3%	7,935,795	19.4%	9,183,760	21.4%	10,151,070	22.7%	10,710,204	23.2%	559,134	5.51%
<b>Salaries &amp; Benefits</b>	33,587,449	86.1%	34,587,346	85.9%	35,079,617	85.6%	37,090,458	86.3%	38,913,722	87.0%	40,052,612	86.8%	1,138,890	2.93%
<b>Purchase Prof &amp; Technical Ser (53000)</b>	539,605	1.4%	677,338	1.7%	533,915	1.3%	663,704	1.5%	558,250	1.3%	652,891	1.4%	94,641	16.95%
<b>Purchase Property Services (54000)</b>	708,385	1.8%	759,147	1.9%	825,776	2.0%	778,814	1.8%	770,944	1.7%	846,697	1.8%	75,753	9.83%
<b>Other Purchase Services (55000)</b>	2,206,853	5.7%	2,161,526	5.4%	2,628,652	6.4%	2,889,059	6.7%	2,711,450	6.1%	2,797,121	6.1%	85,671	3.16%
<b>Supplies (56000)</b>	1,806,594	4.6%	1,714,951	4.3%	1,642,587	4.0%	1,387,483	3.2%	1,581,814	3.5%	1,614,044	3.5%	32,231	2.04%
<b>Property(57000)</b>	128,670	0.3%	295,037	0.7%	198,305	0.5%	142,639	0.3%	100,083	0.2%	100,806	0.2%	723	0.72%
<b>Misc (58000) &amp; Other Items (59000)</b>	30,761	0.1%	48,596	0.1%	58,263	0.1%	41,094	0.1%	76,201	0.2%	63,943	0.1%	(12,258)	-16.09%
	<b>39,008,317</b>	<b>100.0%</b>	<b>40,243,941</b>	<b>100.0%</b>	<b>40,967,115</b>	<b>100.0%</b>	<b>42,993,251</b>	<b>100.0%</b>	<b>44,712,464</b>	<b>100.0%</b>	<b>46,128,114</b>	<b>100.0%</b>	<b>1,415,650</b>	<b>3.17%</b>

\* Implementation of UCOA

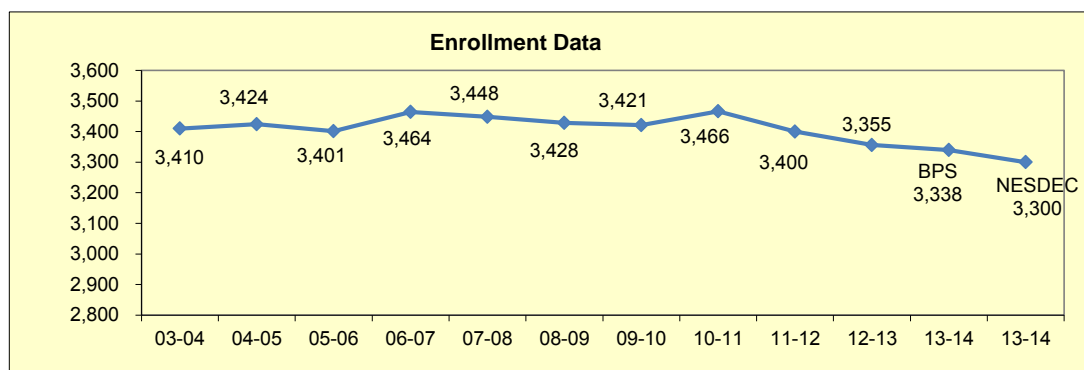


## ENROLLMENT

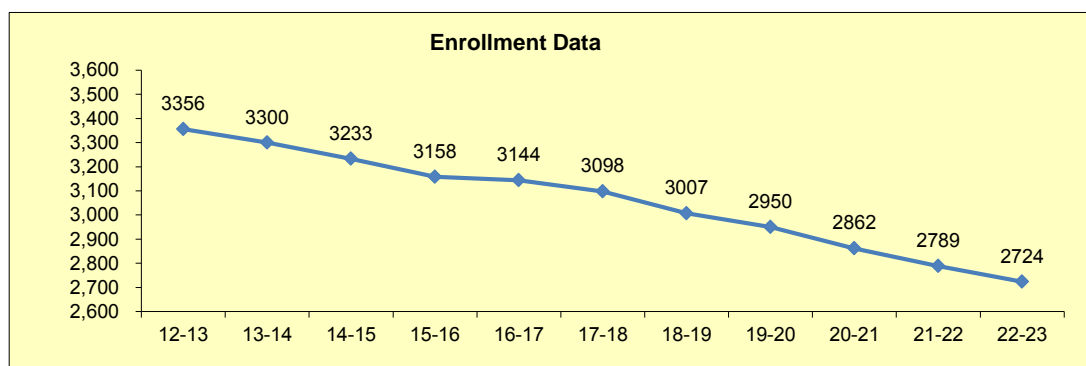
The FY14 BPS projected enrollment is based on the current number of registered students grades K-12 taking into consideration summer enrollment. During last budget year our FY13 projected enrollment for all grades as compared to current enrollment are as follows: PreK-3 estimated 911 students - actual 931, grades 4-5 estimated 545 - actual 574 (12 more gr 4 and 17 gr 5), Middle School estimated 816 - actual 813, High School estimated 1066 - actual 1037. In comparison, NESDEC's projections were as follows: PreK-3 894, Grades 4-5 553, Middle 827, and High School 1061. Since summer enrollment is unpredictable decision on staffing needs will be adjusted based on actual enrollment that takes place during the summer.

### Enrollments and Projections

GRADE	Historical Data										BPS #	NESDEC
	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	13-14
<b>Pre-K to 3</b>	948	921	937	962	975	994	972	987	937	931	916	876
<b>4 - 5</b>	568	557	504	518	510	470	537	560	547	574	529	543
<b>6 - 8</b>	806	866	865	862	835	805	779	778	790	813	853	853
<b>9 - 12</b>	1088	1080	1095	1122	1128	1159	1133	1141	1126	1038	1042	1028
<b>TOTAL</b>	3410	3424	3401	3464	3448	3428	3421	3466	3400	3356	3340	3300



NESDEC Projected Enrollment											
GRADE	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
<b>Pre-K to 3</b>	931	876	824	771	724	717	734	740	731	731	734
<b>4 - 5</b>	574	543	521	501	506	470	397	378	406	416	405
<b>6 - 8</b>	813	853	834	849	809	783	771	730	666	602	602
<b>9 - 12</b>	1038	1028	1054	1037	1105	1128	1105	1102	1059	1040	983
<b>TOTAL</b>	3356	3300	3233	3158	3144	3098	3007	2950	2862	2789	2724



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
Total K	43	48	58	58	72	70
One	25	22	20	20	19	20
	26	22	20	20	19	20
	26	22	20	21	19	20
			20	21	19	20
Total Grade One	77	66	80	82	76	80
Two	22	25	20	21	21	20
	22	26	21	21	21	20
	23	26	21	20	22	20
			21	20	22	20
Total Grade Two	67	77	83	82	86	80
Three	22	22	21	21	20	21
	23	22	21	21	21	21
	23	23	21	22	21	22
			21	22	21	22
Total Grade Three			21			
	68	67	105	86	83	86
Totals	255	258	337	320	339	338

\* FY13 Projected enrollment for 1st Grade are based on prior year's increased enrollment for private school transfers

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

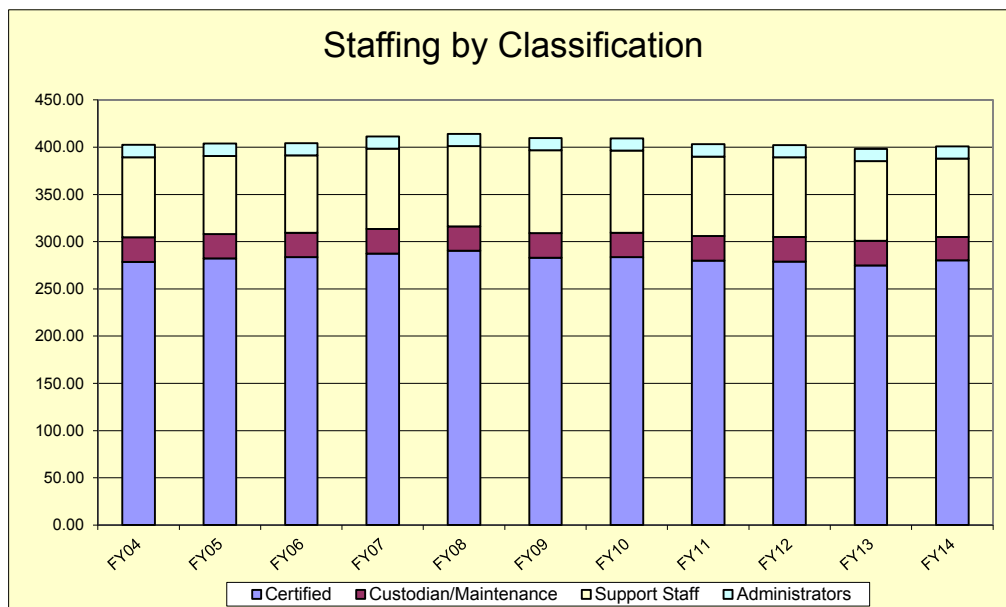
Middle School				
	12-13		13-14	
Grade 6	Size	Ave	Size	Ave
Three Teacher Team	70	23.3	0	0.0
Four Teacher Team	0	0.0	100	25.0
Four Teacher Team	93	23.3	100	25.0
Four Teacher Team	94	23.5	101	25.3
	257		301	
Grade 7				
Three Teacher Team	0	0.0	70	23.3
Four Teacher Team	98	24.5	0	0.0
Four Teacher Team	99	24.8	93	23.3
Four Teacher Team	99	24.8	94	23.5
	296		257	
Grade 8				
Three Teacher Team	72	24.0	0	0.0
Four Teacher Team	0	0.0	98	24.5
Four Teacher Team	94	23.5	99	24.8
Four Teacher Team	94	23.5	99	24.8
	260		296	
Total	813		854	

## STAFFING

The proposed FY14 budget reflects an increase in FTE's to address a shift in enrollment from Hampden Meadows to the Middle School. Also included in the FTE calculation is a placeholder for the potential increase at Sowams and modification to the Kindergarten programs currently under evaluation by a subcommittee. In addition, some minor decreases in support staff. These changes result in a net increase of 5.19 FTE in Certified Staff and a decrease of 2.51 FTE's in non-certified personnel. See Attached Staffing Reconciliation for more detail

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
<b>Administrators</b>	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
<b>Certified</b>	278.70	282.14	283.56	287.54	290.26	282.92	283.53	279.84	279.06	274.93	280.12
<b>Custodian/Maintenance</b>	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00
<b>Support Staff</b>	84.80	82.63	81.85	84.85	84.85	87.81	86.81	84.27	84.27	84.36	82.85
<b>Total Staff</b>	402.50	403.77	404.41	411.39	414.11	409.73	409.34	403.11	402.33	398.29	400.97

Excluded from the FTE numbers above Non-Contracted Part-time position (2 crossing guards and 15 bus monitors)



<b>Instructional Staff</b>			
	12-13	13-14	Diff
Hampden Meadows	22.50	22.50	0.00
Nayatt	15.00	15.00	0.00
Primrose Hill	14.00	15.00	1.00
Sowams	11.00	12.50	1.50
Elementary Reading	4.26	4.34	0.08
Elementary Art	2.72	2.72	0.00
Elementary Music	3.73	3.72	-0.01
Elementary Phys. Ed	3.72	4.00	0.28
Elementary Enrichment	1.50	1.50	0.00
Elementary Literacy	1.50	1.50	0.00
Middle School	51.34	52.34	1.00
High School	73.90	73.90	0.00
Special Education	45.26	46.50	1.24
Nurses	6.00	6.00	0.00
ELL	2.50	2.60	0.10
Librarians/Technology	7.00	7.00	0.00
Guidance Counselors	9.00	9.00	0.00
<b>TOTAL</b>	<b>274.93</b>	<b>280.12</b>	<b>5.19</b>

<b>CLASSROOM TEACHER/STUDENT RATIO*</b>						
	12-13		13-14		DIFF	
	Enroll	Ratio	Enroll	Ratio	Enroll	Ratio
K - 5	1505	24.5	1437	22.5	-68.0	-2.0
Middle School	813	23.9	826	23.6	13.0	-0.3
High School	1038	17.3	1042	17.5	4.0	0.2
<b>TOTAL</b>	<b>3356</b>	<b>21.6</b>	<b>3305</b>	<b>21.3</b>	<b>-51.0</b>	<b>-0.3</b>
<b>* Does not include Special Education</b>						



<b>MIDDLE SCHOOL</b>			
<b>Program/Grade</b>	<b>12-13</b>	<b>13-14</b>	<b>Diff</b>
Cluster Grade 6	11.00	12.00	1.00
Cluster Grade 7	12.00	11.00	-1.00
Cluster Grade 8	11.00	12.00	1.00
World Languages	1.74	1.74	0.00
Keyboarding	2.00	2.00	0.00
Health/Phys. Ed.	4.60	4.60	0.00
Art	2.00	2.00	0.00
Music	2.00	2.00	0.00
Industrial Technology	2.00	2.00	0.00
Family/Consumer Science	1.00	1.00	0.00
Reading	2.00	2.00	0.00
Total	51.34	52.34	1.00

<b>HIGH SCHOOL</b>			
<b>Program/Grade</b>	<b>12-13</b>	<b>13-14</b>	<b>Diff</b>
Art	3.00	3.00	0.00
Business Education	3.00	3.00	0.00
English	13.00	13.00	0.00
Reading	1.00	1.00	0.00
Math Specialist	0.50	0.50	0.00
World Languages	9.00	9.00	0.00
Health/Phys. Ed.	5.40	5.40	0.00
Family/Consumer Science	1.00	1.00	0.00
Industrial Technology	2.00	2.00	0.00
Mathematics	12.00	12.00	0.00
Music	3.00	3.00	0.00
Science	11.00	11.00	0.00
Social Studies	10.00	10.00	0.00
Total	73.90	73.90	0.00

# Barrington Public Schools

## Proposed Budget - Staff Reconciliation

### 2013-2014

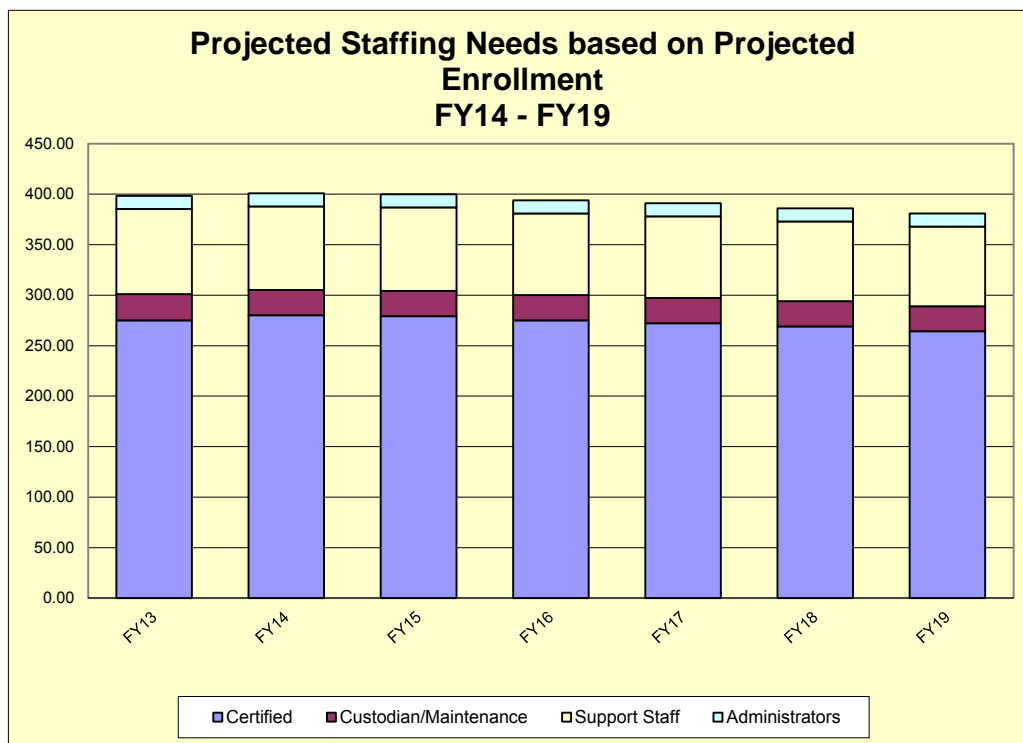
### February 21, 2013

<b>Operating Budget 2012-2013 (Fund 10)</b>		<b>398.29</b>
<u><b>Current Program</b></u>		
Administration		13.00
Certified Staff	274.93	
<u><b>Increases - Proposed Budget</b></u>		
Kindergarten (place holder)	2.50	
Sowams - Grade 2 (place holder)	1.00	
Middle School - Grade 8	1.00	
Primrose - Reading (decrease Federal Funds)	0.08	
Elem - ELL increase	0.10	
Elem - Health / PE	0.28	
Special Ed	<u>1.24</u>	
Increase - FTE's	6.20	
<u><b>Decrease - Proposed Budget</b></u>		
Nayatt - Grade 3	(1.00)	
Elem - Music	<u>(0.01)</u>	
Decrease - FTE's	<u>(1.01)</u>	
Net Increase - FTE's		<u>5.19</u>
Total - Proposed Certified		280.12
Teacher Assistants	51.36	
<u>Decrease - Proposed Budget</u>	<u>(1.51)</u>	49.85
Clerical		22.50
Custodial / Maintenance	26.00	
<u>Decrease - Proposed Budget</u>	<u>(1.00)</u>	25.00
Bus Drivers		4.50
Technology		5.00
All Other		1.00
<b>Total - FTE Proposed Operating Budget</b>		<b><u>400.97</u></b>

## PROJECTED STAFFING

The projected staff is based on projected enrollment. Since projected enrollment is unpredictable estimated staffing needs are subject to change and decision making process should consider historical trends in enrollment.

	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>Administrators</b>	13.00	13.00	13.00	13.00	13.00	13.00	13.00
<b>Certified</b>	274.93	280.12	279.12	275.12	272.12	269.12	264.12
<b>Custodian/Maintenance</b>	26.00	25.00	25.00	25.00	25.00	25.00	25.00
<b>Support Staff</b>	84.36	82.85	82.85	80.85	80.85	78.85	78.85
<b>Total Staff</b>	398.29	400.97	399.97	393.97	390.97	385.97	380.97



**Barrington Public Schools**  
**TOTAL STAFF EXCLUDING FEDERAL FUNDED**

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
<b>Administration</b>												
Superintendents	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Principals	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Director Special Education	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Instruction</b>												
Teachers	240.59	240.02	242.63	243.06	246.54	249.26	241.92	242.53	239.64	238.36	235.91	240.78
Reading	6.80	7.80	8.30	9.00	9.00	9.00	9.00	9.00	8.20	8.20	7.26	7.34
Nurse	4.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
Librarians	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Guidance	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Social Worker/Psychologist	4.67	5.17	5.50	5.50	6.00	6.00	6.00	5.00	5.00	5.50	5.76	6.00
Speech & Hearing	5.71	5.71	5.71	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00
<b>Total Instr.</b>	<b>276.77</b>	<b>278.70</b>	<b>282.14</b>	<b>283.56</b>	<b>287.54</b>	<b>290.26</b>	<b>282.92</b>	<b>283.53</b>	<b>279.84</b>	<b>279.06</b>	<b>274.93</b>	<b>280.12</b>
<b>Operation &amp; Maintenance</b>												
Maintenance	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Janitors	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00
<b>Total Oper. &amp; Maint.</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>
<b>STAFF</b>												
Admin. Clerks	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Principal's Clerks	16.00	16.00	16.50	16.50	16.50	16.50	16.57	16.57	17.25	17.00	16.50	16.50
<b>Total Admin. Support</b>	<b>21.00</b>	<b>21.00</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>21.57</b>	<b>21.57</b>	<b>22.25</b>	<b>22.00</b>	<b>21.50</b>	<b>21.50</b>
<b>Other</b>												
Director of Athletics/Activities	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Technology	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00
Teacher Aides	43.41	48.80	46.13	45.35	48.35	48.35	51.24	50.43	51.77	51.77	51.36	49.85
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Drivers	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.81	4.25	4.50	4.50	4.50
<b>Total Other</b>	<b>58.41</b>	<b>63.80</b>	<b>61.13</b>	<b>60.35</b>	<b>63.35</b>	<b>63.35</b>	<b>66.24</b>	<b>65.24</b>	<b>62.02</b>	<b>62.27</b>	<b>62.86</b>	<b>61.35</b>
<b>Total Support Staff</b>	<b>79.41</b>	<b>84.80</b>	<b>82.63</b>	<b>81.85</b>	<b>84.85</b>	<b>84.85</b>	<b>87.81</b>	<b>86.81</b>	<b>84.27</b>	<b>84.27</b>	<b>84.36</b>	<b>82.85</b>
<b>TOTAL - STAFF</b>	<b>395.18</b>	<b>402.50</b>	<b>403.77</b>	<b>404.41</b>	<b>411.39</b>	<b>414.11</b>	<b>409.73</b>	<b>409.34</b>	<b>403.11</b>	<b>402.33</b>	<b>398.29</b>	<b>400.97</b>
<b>Non-Contracted Part time</b>												
<b>Position not included in the FTE count</b>												
<b>is below represent total number of employee and not a FTE equivalent</b>												
Bus Monitors	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Crossing Guards	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Other</b>	<b>412.18</b>	<b>419.50</b>	<b>420.77</b>	<b>421.41</b>	<b>428.39</b>	<b>431.11</b>	<b>426.73</b>	<b>426.34</b>	<b>420.11</b>	<b>419.33</b>	<b>415.29</b>	<b>417.97</b>

**Barrington Public Schools**  
**5 Year Budget Forecast**  
**FY14 - FY18**

	Approved Budget FY2012-13	Project Budget FY2013-14	Project Budget FY2014-15	Project Budget FY2015-16	Project Budget FY2016-17	Project Budget FY2017-18
<b>EXPENSES</b>						
Salaries (51000)						
Central Office Administration	\$403,847	\$403,847	\$403,847	\$403,847	\$403,847	\$403,847
Principals & Asst Principals	\$937,305	\$937,305	\$937,305	\$937,305	\$937,305	\$937,305
Pupil Personnel (Spec Ed)	\$113,600	\$113,600	\$113,600	\$113,600	\$113,600	\$113,600
Certified	\$15,738,961	\$16,053,740	\$16,374,815	\$16,702,311	\$17,036,357	\$17,377,084
Substitutes	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Special Educ Teachers	\$2,753,596	\$2,808,668	\$2,864,841	\$2,922,138	\$2,980,581	\$3,040,192
Reading Specialist	\$563,581	\$574,853	\$586,350	\$598,077	\$610,038	\$622,239
Nurses	\$482,778	\$492,434	\$502,282	\$512,328	\$522,574	\$533,026
Literacy Coaches	\$120,988	\$123,408	\$125,876	\$128,393	\$130,961	\$133,581
ELL	\$165,732	\$169,047	\$172,428	\$175,876	\$179,394	\$182,982
Speech Pathologist	\$440,886	\$449,704	\$458,698	\$467,872	\$477,229	\$486,774
Psychologist	\$278,634	\$284,207	\$289,891	\$295,689	\$301,602	\$307,634
Occup Therapist & Physical Therapist	\$315,774	\$322,089	\$328,531	\$335,102	\$341,804	\$348,640
Social Workers	\$196,734	\$200,669	\$204,682	\$208,776	\$212,951	\$217,210
Guidance	\$763,893	\$779,171	\$794,754	\$810,649	\$826,862	\$843,400
Library / Technology	\$803,458	\$819,527	\$835,918	\$852,636	\$869,689	\$887,083
Professional Development	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Coaches & Intra	\$422,797	\$431,253	\$439,878	\$448,676	\$457,649	\$466,802
Teacher Assistants	\$1,259,803	\$1,291,298	\$1,291,298	\$1,291,298	\$1,291,298	\$1,291,298
Clerical	\$785,731	\$805,374	\$805,374	\$805,374	\$805,374	\$805,374
Custodians	\$1,115,236	\$1,143,117	\$1,143,117	\$1,143,117	\$1,143,117	\$1,143,117
Maintenance	\$287,595	\$294,785	\$294,785	\$294,785	\$294,785	\$294,785
Bus Drivers	\$186,458	\$191,119	\$191,119	\$191,119	\$191,119	\$191,119
Bus Monitors & Aides	\$93,500	\$95,838	\$95,838	\$95,838	\$95,838	\$95,838
Crossing Guards	\$15,015	\$15,390	\$15,390	\$15,390	\$15,390	\$15,390
Tutoring Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Sick Leave Reimbu	<u>\$66,750</u>	<u>\$68,419</u>	<u>\$68,419</u>	<u>\$68,419</u>	<u>\$68,419</u>	<u>\$68,419</u>
Sub-total : Salaries	\$28,762,652	\$29,318,860	\$29,789,036	\$30,268,615	\$30,757,785	\$31,256,739
Employee Benefits (52000)						
Pension - Certified	\$3,282,730	\$3,414,039	\$3,550,601	\$3,692,625	\$3,840,330	\$3,917,136
Pension - Non Certified	\$303,702	\$315,850	\$328,484	\$341,623	\$355,288	\$355,288
Dental Insurance	\$315,070	\$324,522	\$334,258	\$344,285	\$354,614	\$365,252
FICA / Medicare	\$776,051	\$814,854	\$855,596	\$898,376	\$943,295	\$943,295
Medical Insurance	\$5,163,846	\$5,576,954	\$6,023,110	\$6,504,959	\$7,025,355	\$7,587,384
Life Insurance	\$35,917	\$36,995	\$38,104	\$39,247	\$40,425	\$40,425
Unemployment Insurance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Workers Comp Insurance	\$120,000	\$126,000	\$132,300	\$138,915	\$145,861	\$153,154
Survivors Benefits	\$28,754	\$29,184	\$29,184	\$29,184	\$29,184	\$29,184
Tuition Reimbursement	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
Sub-total : Employee Benefits	\$10,151,070	\$10,763,397	\$11,416,637	\$12,114,215	\$12,859,352	\$13,516,119
Purchase Professional Services (53000)						
Professional Dev Services	\$170,000	\$175,100	\$180,353	\$185,764	\$191,337	\$197,077
Student Assistance	\$36,146	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Web-Based Instruction	\$11,617	\$11,966	\$12,324	\$12,694	\$13,075	\$13,467
Profesional Service - Students	\$20,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Auditing Services	\$12,500	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Physicians	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Legal Services	\$30,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Contracted Nursing Services	\$65,000	\$21,400	\$21,400	\$21,400	\$21,400	\$21,400
Postage	\$12,200	\$0	\$0	\$0	\$0	\$0
Other Contracted Services	\$127,248	\$131,065	\$134,997	\$139,047	\$143,219	\$147,515
Other Contracted Ser - Athletics	<u>\$43,539</u>	<u>\$44,845</u>	<u>\$46,191</u>	<u>\$47,576</u>	<u>\$49,004</u>	<u>\$50,474</u>
Sub-total : Purchase Professional Services	\$558,250	\$556,876	\$567,765	\$578,981	\$590,534	\$602,433
Purchase Property Services (54000)						
Main & Repairs - Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0	\$0

**Barrington Public Schools**  
**5 Year Budget Forecast**  
**FY14 - FY18**

	<b>Approved Budget FY2012-13</b>	<b>Project Budget FY2013-14</b>	<b>Project Budget FY2014-15</b>	<b>Project Budget FY2015-16</b>	<b>Project Budget FY2016-17</b>	<b>Project Budget FY2017-18</b>
Maint & Repairs - Vehicle	\$17,500	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Maint & Repairs - Glass	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Maint & Repairs - Electrical	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Maint & Repairs - General	\$55,788	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Maint & Repairs - HVAC	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Maint & Repairs - Plumbing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Goundskeeping	\$201,766	\$197,780	\$197,780	\$197,780	\$197,780	\$197,780
Non-Tech Related Rep & Maint	\$82,106	\$50,751	\$50,751	\$50,751	\$50,751	\$50,751
Maint & Repairs - Tech Related Hrdwr	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Util - Water	\$38,217	\$39,364	\$40,544	\$41,761	\$43,014	\$44,304
Util - Sewer	\$12,970	\$13,359	\$13,760	\$14,173	\$14,598	\$15,036
Util - Telephone	\$20,225	\$23,890	\$23,890	\$23,890	\$23,890	\$23,890
Internet Connection (Erate)	\$12,700	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
Rental Land & Building	\$107,240	\$107,240	\$107,240	\$107,240	\$107,240	\$107,240
Rental Equipment & Vehicle	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
Other Rentals	\$38,432	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Alarm * Fire Safety Services	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Registration Maint	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Sub-total : Purchase Property Services	\$770,944	\$703,984	\$705,565	\$707,194	\$708,872	\$710,601
Other Purchase Services (55000)						
Transportation Contracts	\$1,023,328	\$1,054,028	\$1,085,649	\$1,118,219	\$1,151,765	\$1,186,318
Property / Liability Insurance	\$152,000	\$159,600	\$167,580	\$175,959	\$184,757	\$193,995
Flood Insurance	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
Advertising Cost	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Out of District Tuition	\$1,503,622	\$1,548,731	\$1,595,193	\$1,643,048	\$1,692,340	\$1,743,110
Employee Travel - Non Teachers	\$20,000	<u>\$18,500</u>	<u>\$18,500</u>	<u>\$18,500</u>	<u>\$18,500</u>	<u>\$18,500</u>
Sub-total : Other Purchase Services	\$2,711,450	\$2,799,859	\$2,885,922	\$2,974,726	\$3,066,362	\$3,160,923
Supplies & Materials (56000)						
Gen Supplies - Classroom	\$275,077	\$280,579	\$286,190	\$286,190	\$286,190	\$286,190
Gen Supplies - Office	\$52,835	\$53,892	\$54,970	\$54,970	\$54,970	\$54,970
Gen Supplies - Testing	\$43,900	\$45,217	\$46,574	\$46,574	\$46,574	\$46,574
Uniform Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Medical Supplies	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Athletic Supplies	\$37,097	\$26,835	\$26,835	\$26,835	\$26,835	\$26,835
Util - Natural Gas	\$329,013	\$338,883	\$349,050	\$359,521	\$370,307	\$381,416
Util - Electricity	\$389,033	\$400,704	\$412,725	\$425,107	\$437,860	\$450,996
Util - Fuel Oil	\$0	\$0	\$0	\$0	\$0	\$0
Gasoline	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	\$38,288
Diesel Fuel	\$0	\$0	\$0	\$0	\$0	\$0
Propane Gas	\$0	\$400	\$400	\$400	\$400	\$400
Other	\$3,000	\$0	\$0	\$0	\$0	\$0
Maint Suppl	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Maint Suppl - Glass	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Maint Suppl - Paint	\$7,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Maint Suppl - Plumbing	\$18,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Maint Suppl - Lumber & Hardware	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Maint Suppl - Electrical	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Custodial Supplies	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
Textbooks	\$63,503	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Library Books	\$24,800	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
Reference Books	\$21,234	\$11,962	\$11,962	\$11,962	\$11,962	\$11,962
Periodicals	\$40,705	\$46,722	\$46,722	\$46,722	\$46,722	\$46,722
Textbooks - Non Public	\$9,000	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
Web base Software - Students	\$44,300	\$27,421	\$27,421	\$27,421	\$27,421	\$27,421
Technology Related Supplies	<u>\$51,817</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>
Sub-total : Supplies & Materials	\$1,581,814	\$1,637,715	\$1,669,523	\$1,694,030	\$1,719,305	\$1,745,374

Purchase Property & Educ Equipment (57000)

**Barrington Public Schools  
5 Year Budget Forecast  
FY14 - FY18**

	<b>Approved Budget FY2012-13</b>	<b>Project Budget FY2013-14</b>	<b>Project Budget FY2014-15</b>	<b>Project Budget FY2015-16</b>	<b>Project Budget FY2016-17</b>	<b>Project Budget FY2017-18</b>
Equipment	\$28,502	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Technology Related Software	<u>\$71,581</u>	<u>\$76,500</u>	<u>\$76,500</u>	<u>\$76,500</u>	<u>\$76,500</u>	<u>\$76,500</u>
Sub-total : Purchase Property & Educ Equip	\$100,083	\$116,500	\$116,500	\$116,500	\$116,500	\$116,500
Dues Fees & Misc Exp (58000)						
Professional Organization	\$30,418	\$16,871	\$16,871	\$16,871	\$16,871	\$16,871
Other Dues & Fees	<u>\$45,783</u>	<u>\$66,554</u>	<u>\$66,554</u>	<u>\$66,554</u>	<u>\$66,554</u>	<u>\$66,554</u>
Sub-total : Dues Fees & Misc Exp	<u>\$76,201</u>	<u>\$83,425</u>	<u>\$83,425</u>	<u>\$83,425</u>	<u>\$83,425</u>	<u>\$83,425</u>
	<u>\$44,712,464</u>	<u>\$45,980,616</u>	<u>\$47,234,374</u>	<u>\$48,537,687</u>	<u>\$49,902,136</u>	<u>\$51,192,113</u>
Annual Increase		\$1,268,151	\$1,253,758	\$1,303,313	\$1,364,449	\$1,289,977
Percentage Increase		2.84%	2.73%	2.76%	2.81%	2.59%