



# Proposed Operating Budget FY2013 - 2014

BARRINGTON PUBLIC SCHOOLS  
FEBRUARY 14, 2013

# Guidance for Proposed Budget

- Strategic Plan
  - Priorities - School Committee
    - All day Kindergarten
    - Common Core State Standards
- Zero Base Budget (ZBB) is a budgeting process that asks managers to build a budget from the ground up, starting from zero.
- Compared Staffing Levels to specialized programs

# Major Budget Categories

- Salaries and Benefits
- Special Education
  - Out of District Tuition
  - Services
- Curriculum Implementation CCSS
- Transportation
- Utilities
- Maintenance of Facilities
  
- 97% of the operating budget is committed by contractual, operational and mandated services

# Change in FTE Positions

- Kindergarten Program
- Middle School – Grade 8
- Sowams – Grade 2

**Proposed Budget  
2013-2014  
Operating Expenses  
February 14, 2013**

<b>Operating Budget 2012-2013</b>		<b>\$ 44,712,464</b>	
<b><u>Current Program</u></b>			
<b>Salary Increases (51000)</b>	<b>\$</b>	<b>579,756</b>	
<b>Employee Benefit (52000)</b>	<b>\$</b>	<b>559,134</b>	
<b>Contracted Services (53000)</b>	<b>\$</b>	<b>94,641</b>	
<b>Tech, Maintenance &amp; Property Services (54000)</b>	<b>\$</b>	<b>75,753</b>	
<b>Other Purchase Services (55000)</b>	<b>\$</b>	<b>85,671</b>	
<b>Supplies / Textbooks (56000)</b>	<b>\$</b>	<b>32,230</b>	
<b>Educ Equipment (57000)</b>	<b>\$</b>	<b>723</b>	
<b>Dues &amp; Fees (58000)</b>	<b>\$</b>	<b><u>(12,258)</u></b>	
<b>Total Net Increase in Proposed Operating Budget</b>		<b><u>\$ 1,415,650</u></b>	<b>3.17%</b>
<b>Proposed Operating Budget 2013-2014</b>		<b>\$ 46,128,114</b>	

**Proposed Budget**

**2013-2014**

**Revenue**

**February 14, 2013**

	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>	
	<b>2012-2013</b>	<b>2012-2013</b>	<b>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>				
Tuition				-
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 Town Taxpayers	<u>41,137,799</u>	<u>41,137,799</u>	<u>41,920,998</u>	<u>783,199</u>
<b>TOTAL LOCAL REVENUE</b>	<b><u>41,739,619</u></b>	<b><u>41,612,799</u></b>	<b><u>42,170,998</u></b>	<b><u>431,379</u></b>
<b>TOTAL REVENUE OPERATIONS</b>	<b><u>44,712,464</u></b>	<b><u>44,928,057</u></b>	<b><u>46,128,114</u></b>	<b><u>1,415,650</u></b>

Proposed Budget

2013-2014

Operating History and Proposed Increase

Object - New	2010-11 Actual	%	2011-12 Actual	%	2012-13 Budget	%	2013-14 Proposed	%	Change	% Incr
Salaries (51000)	27,143,822	66.3%	27,906,698	64.9%	28,762,652	64.3%	29,342,408	63.6%	579,756	2.02%
Benefits (52000)	7,935,795	19.4%	9,183,760	21.4%	10,151,070	22.7%	10,710,204	23.2%	559,134	5.51%
Salaries & Benefits	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%
Purchase Prof & Technical Ser (53000)	533,915	1.3%	663,704	1.5%	558,250	1.3%	652,891	1.4%	94,641	16.95%
Purchase Property Services (54000)	825,776	2.0%	778,814	1.8%	770,944	1.7%	846,697	1.8%	75,753	9.83%
Other Purchase Services (55000)	2,628,652	6.4%	2,889,059	6.7%	2,711,450	6.1%	2,797,121	6.1%	85,671	3.16%
Supplies (56000)	1,642,587	4.0%	1,387,483	3.2%	1,581,814	3.5%	1,614,044	3.5%	32,231	2.04%
Property(57000)	198,305	0.5%	142,639	0.3%	100,083	0.2%	100,806	0.2%	723	0.72%
Misc (58000) & Other Items (59000)	58,263	0.1%	41,094	0.1%	76,201	0.2%	63,943	0.1%	(12,258)	-16.09%
	40,967,115	100.0%	42,993,251	100.0%	44,712,464	100.0%	46,128,114	100.0%	1,415,650	3.17%

Barrington Public Schools

BUDGET HIGHLIGHTS

Proposed Budget

Summary

2013-2014

<b>Operating Budget 2012-2013</b>		<b>\$ 44,712,464</b>		
<b>FY14 Proposed Budget Increase</b>		<b><u>\$ 1,415,650</u></b>	<b>3.17%</b>	
<b>FY14 Proposed Budget</b>		<b>\$ 46,128,114</b>		
<b>FY14 Proposed Budget Increase</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 Decrease</b>		<b>\$ 351,820</b>		
<b>FY14 Capital Reserve – Technology</b>		<b><u>\$ 275,000</u></b>		
<b>Total Net Impact to Taxpayers</b>		<b>\$ 1,058,199</b>	<b>2.37%</b>	





# Questions / Discussion