

Barrington Public Schools
Budget Framework
FY 2014-15

January 16, 2014

Budget Framework

Preserve Excellence in Curriculum and Instruction

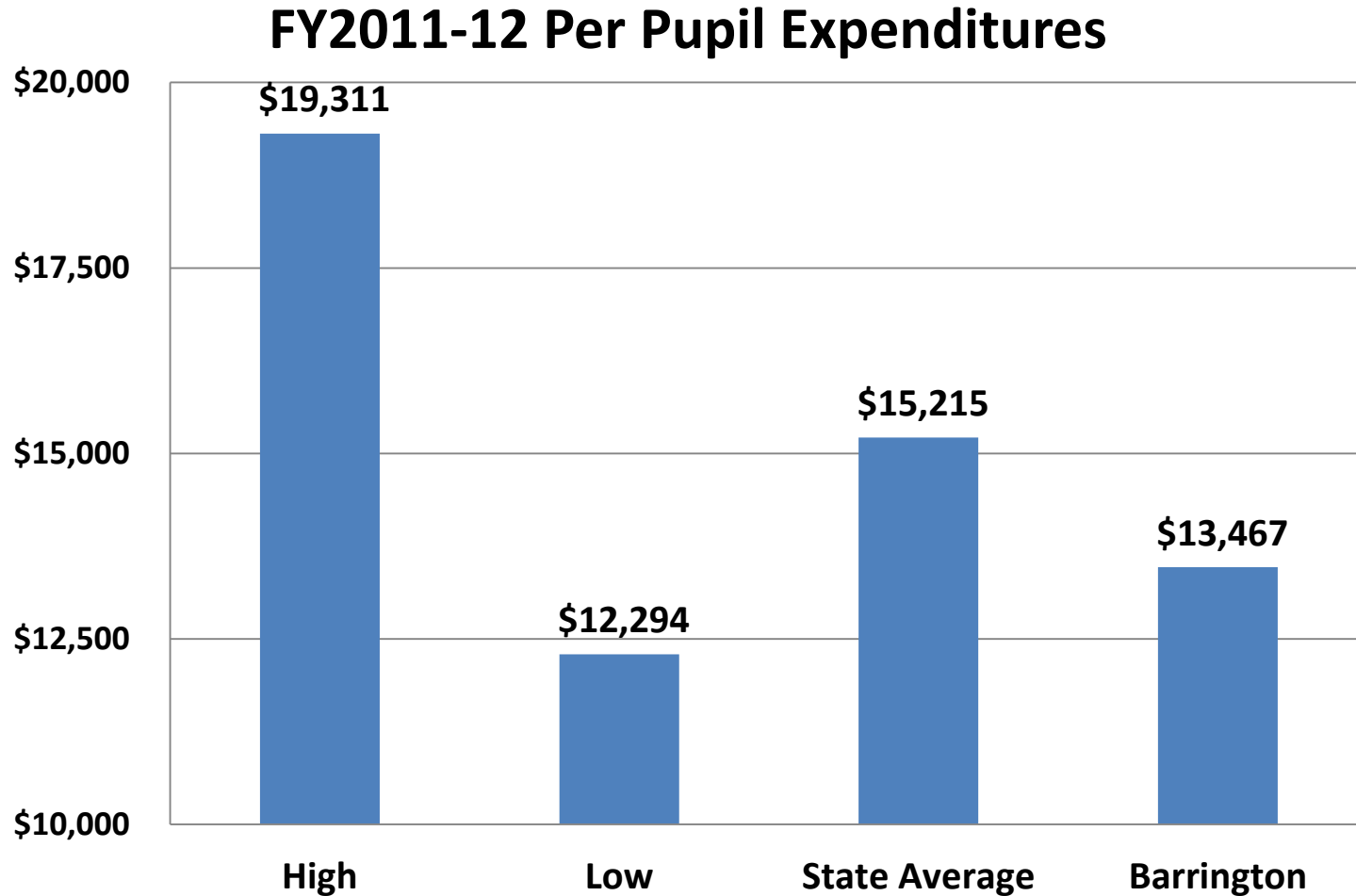
All decisions must be student centered

- Align resources consistent with the strategic plan
- Support curriculum through materials and resources
- Monitor class size for optimum use of resources
- Deliver a quality education through diverse course offerings
- Support technology to provide expanded access to teaching and learning resources, and prepare for PARCC (Partnership for Assessment of Readiness for College and Career)
- Continue to offer a high level of professional development
- Provide a safe and secure environment

Return on Investment

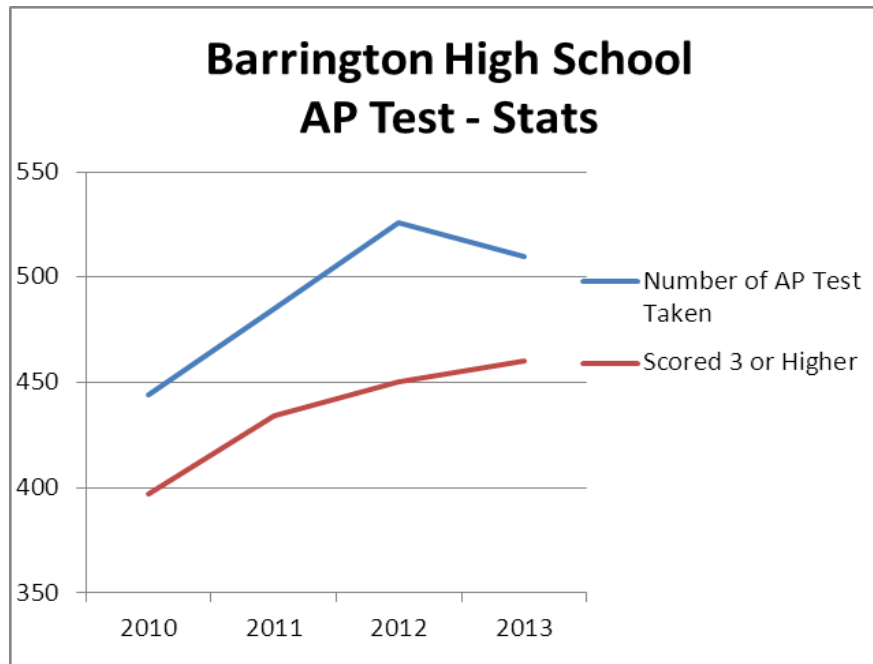
- Per Pupil Expenditures (FY12 Data ranks Barrington 5 from the bottom as compared to other RI Public Schools)
- Students receive a comprehensive high level educational learning experience Pk-12
 - Advanced Placement Courses (AP) - High level of participation with increased results
 - SAT results – Rank high as compared to RI and National averages
- Achievement Recognitions for Students and Teachers
 - RI Monthly (Sept 2013) recognizes Barrington High School as top public high school in RI. Factors were low per pupil cost and course offering.
 - US World and News Reports ranked BHS as one of the best High Schools in the country “2013 Silver Medal School”

Return on Investment – Per Pupil Exp.

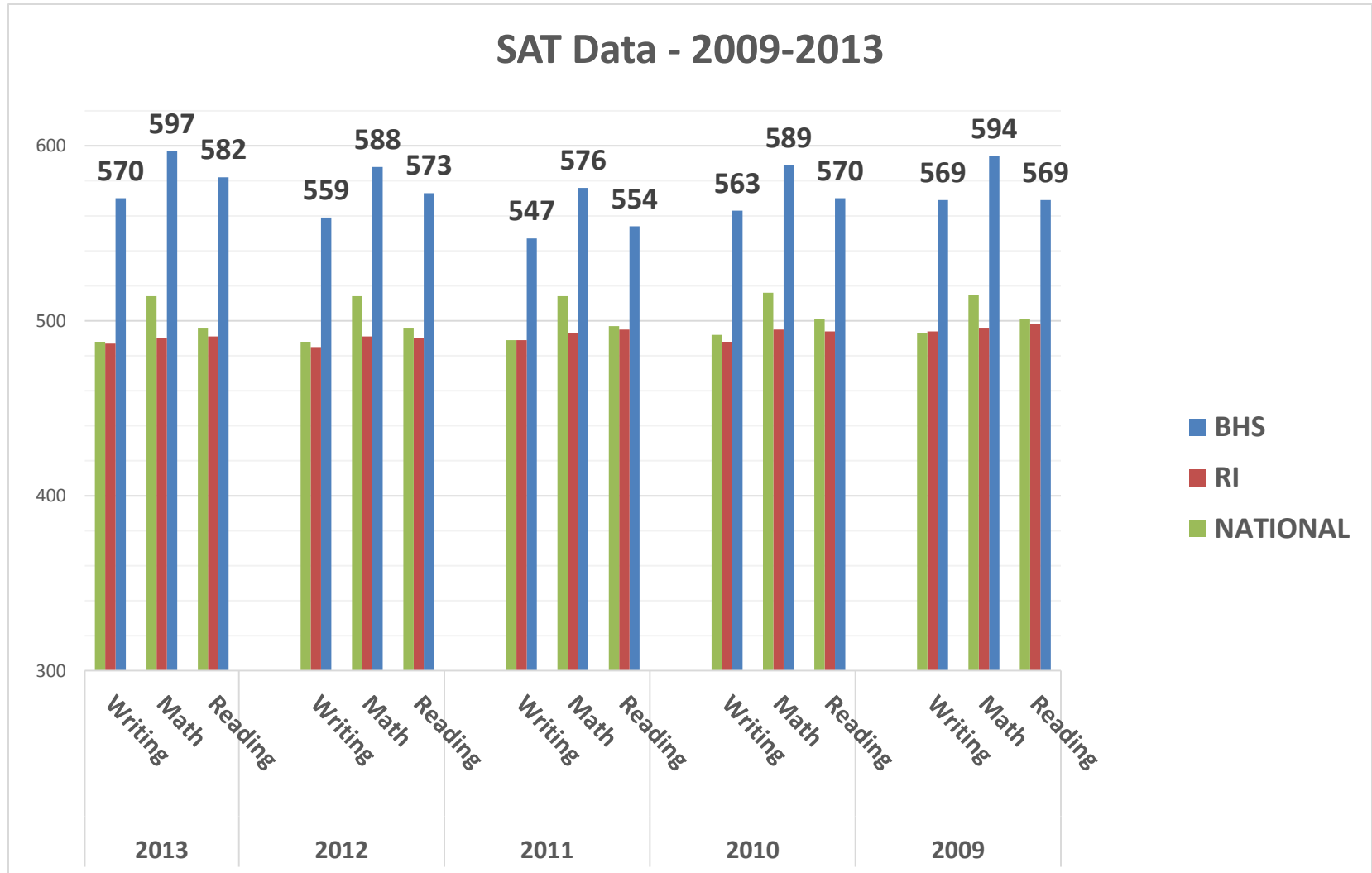


Return on Investment – Advance Placement Courses (AP)

Barrington High School			
AP Test - Stats			
	Number of AP Test Taken	Scored 3 or Higher	Number of Course Offering
2010	444	397	13
2011	485	434	14
2012	526	450	14
2013	510	460	15
2014	TBD	TBD	16



Return on Investment - SAT



Influences

➤ Internal

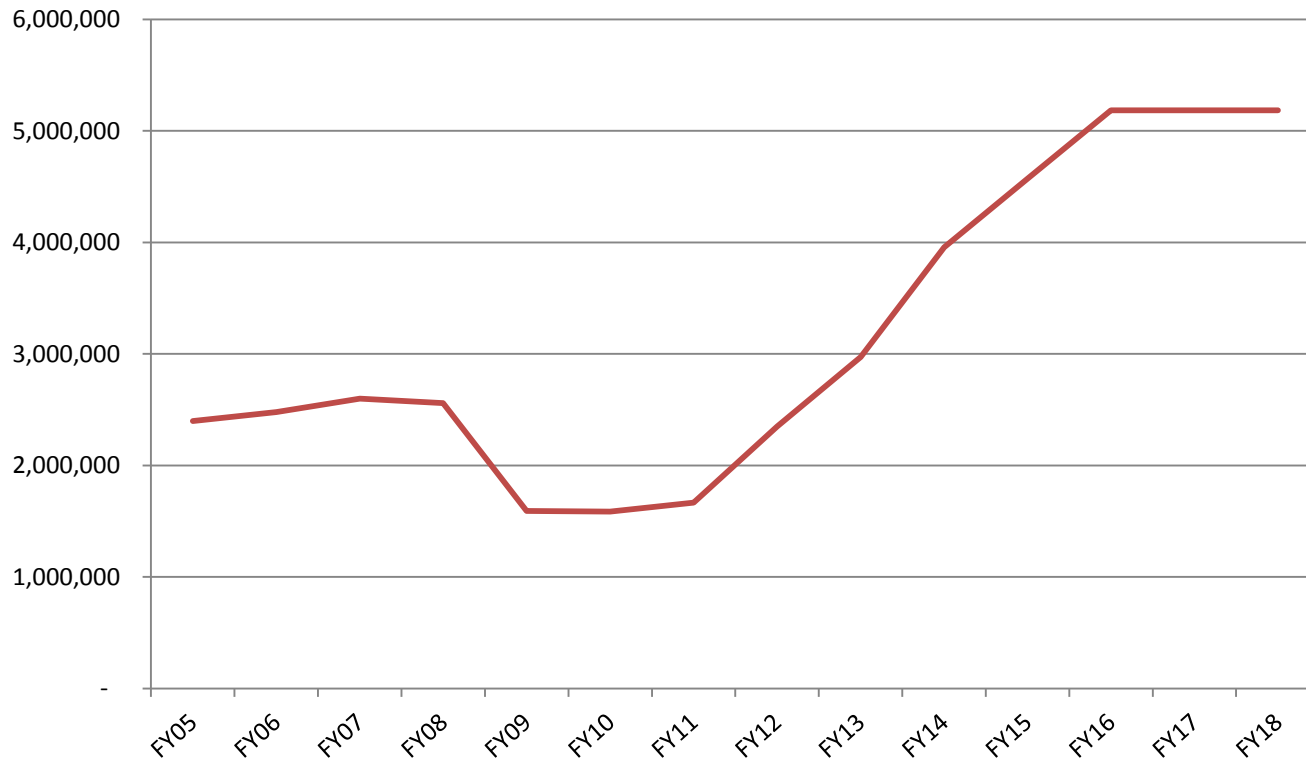
- Adhering to the District Strategic Plan
- Enrollment (short and long term)
- Changing Student Needs
- Out of District Tuition

➤ External

- PARCC Readiness
- Federal and State Mandates
- Economic Conditions
- Pension and Medical Rates
- State Funding Formula -
 - FY16 will be the last year for an increase
- Funding Formula is controlled by enrollment

Factors and Outside Influences

**Barrington Public Schools
State Aid History
FY05 - FY13**



Known Factors

- Enrollment is relatively stable next few years
- All Day Kindergarten – impact on the proposed budget
 - Number of anticipated increased classrooms:
 - 2 Nayatt, 2 Primrose and 1.5 Sowams (Total 5.5 FTEs)
 - Estimated State Aid of \$74k for implementation of ADK
- First year salary increase certified staff (fiscal impact statement \$\$\$)
- Pension Rate
 - Teachers (ERSRI) FY15 rate incr 14.86% to 16.01%
 - Impact on current salaries = \$272,700
- Non-Cert (MERS) FY14 rate incr 8.92% to 9.40%
 - Impact on current salaries = \$18,750
- Medical Insurance Rate Trend - 7%
 - Impact based on current staffing and coverage \$245,557

How to accomplish a realistic budget for all stakeholders

- Use Zero Based Budgeting
- Monitor enrollment
- Fiscally Responsible and Transparent
 - Budget Presentation and Community Feedback
- Implement tools and processes to evaluate programs and needs
- Collaboration
- Efficient reallocation of resources
- Review Town and State Financial Indicators
 - Real Estate Values
 - Changing demographics

Input from School Committee