



Proposed Operating Budget FY2014 - 2015

BARRINGTON PUBLIC SCHOOLS
FEBRUARY 5, 2014

Framework – FY15 Proposed Budget

- Strategic Plan
 - Priorities - School Committee
 - Supporting Curriculum and Instruction
 - All Day Kindergarten
 - Implementation Communication Plan
- Zero Base Budget (ZBB) is a budgeting process that asks managers to build a budget from the ground up, starting from zero.
- Support technology to provide expanded access to teaching and learning resources, and prepare for PARCC 2014/15 (Partnership for Assessment of Readiness for College and Career)

Factors

- Teachers (ERSRI) FY15 incr 14.86 to 16.01%
- Non-Cert (MERS) FY15incr 8.92% to 9.40%
- Medical Insurance Rate Trend - 7%
 - Impact on Affordable Care Act (ACA)?
 - Could cost as much as 2% to the medical rates
- Technology Capital Budget \$275,000

Major Budget Categories

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

Change in FTE Positions

Increase FTE

- Kindergarten Program 5.5 FTE
- Teacher Assistants 1.5 FTE
- Building Interns 3 FTE
- MS Math Instructional Support .5 FTE

Decrease FTE

- Middle School – Grade 8
- Elementary Tech Support

Program Analysis

- Required Subjects

- English
- Math
- Social Studies
- Science
- Health/ PE

K-12

- Subjects of future evaluation

- Specials (Art, Music and Library Media)
- Electives (Secondary)



FY2014-15 Proposed Budget

Barrington Public Schools
BUDGET HIGHLIGHTS
Proposed Budget
2014 - 2015
February 5, 2014

Operating Budget 2013-2014	\$ 45,337,464
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Current Program

Salary Increases (51000)	\$ 266,267
Employee Benefit (52000)	\$ 637,091
Contracted Services (53000)	\$ 288,843
Tech, Maint & Property Serv (54000)	\$ (8,210)
Other Purchase Services (55000)	\$ 456,490
Supplies / Textbooks (56000)	\$ 32,486
Educ Equipment (57000)	\$ (4,771)
Dues & Fees (58000)	\$ <u>(11,425)</u>

Total Increase in Proposed Operating Budget	<u>\$ 1,656,771</u>	3.65%
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Proposed Operating Budget 2014 - 2015	\$ 46,994,235
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Capital Budget - Technology	\$ 275,000
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Barrington Public Schools
BUDGET HIGHLIGHTS
Proposed Budget
Tax Impact
2014 - 2015
February 5, 2014

Operating Budget 2013-2014	\$ 45,337,464	
FY15 Proposed Budget Incr/(Dcr)	\$ 1,656,771	3.65%
FY14 Proposed Budget	\$ 46,994,235	
FY15 State Aid Estimated Increase	\$ (620,000)	-1.37%
FY15 State Aid Estimated Incr - ADK	\$ (74,000)	
FY15 Estimated Revenue Adjustment	\$ (694,000)	-1.53%
Total Net Impact to Taxpayers	\$ 962,771	2.12%

New Initiatives

Salary and Benefits

All Day Kindergarten - Certified	5.50	\$397,459	
ADK - Specials (Art & Music)	0.67	\$48,478	
ADK - Interns	3.00	\$78,992	
ADK - Support	1.50	\$58,640	
ADK - Supplies & Materials		\$19,500	
ADK - Funiture		<u>\$7,500</u>	
Total Cost - ADK			\$610,569 1.35%
State Aid - ADK			<u>(\$74,000)</u>
Net Impact - ADK			\$536,569 1.18%
Math Specialist	0.50	\$25,724	
Communication Specialist		\$50,000	

Increase New Initiatives	\$612,293 1.35%
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Revenue

- State Funding Formula
 - FY15 Estimated State Aid increase \$620,000
Funding Formula is controlled by enrollment
FY16 will be the last year for an increase
 - Implementation of ADK \$74k

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Questions / Discussion