

Barrington Public Schools

PTO Budget Presentation Comprehensive Proposed Budget FY2014-15

March 3, 2014

Supporting Curriculum and Instruction

- All decisions are student centered
- Use Zero Based Budgeting
- Evaluation and On-going monitoring of enrollment
- Monitor class size for optimum use of resources
- Collaboration
- Efficient reallocation of resources
- Comprehensive evaluation of materials and resources
- Support technology to provide expanded access to teaching and learning resources, and prepare for PARCC (Partnership for Assessment of Readiness for College and Career)

Strategic Plan Initiative

- **Implementation of All Day Kindergarten (ADK)**
 - Number of anticipated increased classrooms: 2 Nayatt, 2 Primrose and 1.5 Sowams (Total 5.5 FTEs)
 - Classroom supplies and materials to support ADK
 - On-going evaluation of support services (TA, Speech, etc.) and co-curricular specials (Art, Music, etc.) necessary to support ADK

**Barrington Public Schools
Proposed Budget
2014 - 2015
February 13, 2014**

Operating Budget 2013-2014 **\$ 45,337,464**

Current Programs and New Initiatives

Salary Increases (51000)	\$ 266,267
Employee Benefit (52000)	\$ 418,330
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 **\$ 1,438,011 3.17%**

Proposed Operating Budget 2014 - 2015 **\$ 46,775,475**

Total Increase in Proposed Operating Budget **\$ 1,438,011 3.17%**

FY15 Estimated Revenue Increase **\$ (772,489) -1.70%**

Total Net Impact to Taxpayers **\$ 665,522 1.47%**

New Initiatives

New Initiatives (included in Total FY15 Proposed Operating Budget)

<u>Description</u>	<u>FTE</u>	<u>Cost</u>	
All Day Kindergarten			
Salary and Benefits			
All Day Kindergarten - Certified	5.50	\$397,459	
ADK - Specials (Art & Music)	0.67	\$48,478	
ADK - Interns (Instructional)	3.00	\$78,992	
ADK - Support Staff	1.50	\$58,640	
ADK - Supplies & Materials		\$19,500	
ADK - Furniture		\$7,500	
Total Cost - ADK		\$610,569	1.35%
State Aid - ADK		(\$74,000)	
Net Impact - ADK		\$536,569	1.18%
Midde School - Math Specialist	0.50	\$25,724	
Implementation of Communication Plan		\$50,000	
Increase New Initiatives		\$612,293	1.35%

**Barrington Public Schools
Proposed Budget
2014-2015
Tax Impact
February 13, 2014**

Operating Budget 2013-2014	\$ 45,337,464	
FY15 Proposed Budget Incr/(Dcr)	\$ 1,438,011	3.17%
FY15 Proposed Budget	\$ 46,775,475	
FY15 State Aid Estimated Increase	\$ (599,035)	
FY15 State Aid Estimated Incr - ADK	\$ (74,000)	
FY15 State Aid - High Spec Ed Cost	\$ (24,454)	
FY15 Increase Medicaid Reimbursement	\$ (25,000)	
FY15 Re-Appropriation of Surplus ADK	\$ <u>(50,000)</u>	
FY15 Estimated Revenue Increase	\$ (772,489)	-1.70%
Total Net Impact to Taxpayers	\$ 665,522	1.47%
FY15 Capital Reserve - Technology	\$ <u>275,000</u>	

Capital Projects

Significant progress has been made on the \$2.4 mil Capital Reserve Projects (Funding with Operating Surplus via School Committee Policy – No Tax Impact) – Eligible for 34% State Aid Reimbursement

- **Phase I**
 - Request for Proposal for a General Contractor tentatively set for March 15, 2014
 - Addressing – Fire Alarm Upgrades, bathrooms, and ADA items (such as handrails)
- **Phase II**
 - Security Upgrades
 - Primrose Hill and Nayatt parking lots - pending RIDE approval
- **Middle School – Building Committee**

Summary

Proposed Operating Budget

Fy2014-15

Operating Budget Increase	\$1,438,011
Estimate Revenue Increase	<u>\$ 772,489</u>
Net Increase to Taxpayers	\$ 665,522

1.47% Net Tax Increase

Questions