

Barrington Public Schools

Proposed FY2016 –17 Comprehensive Budget



February 11, 2016

FY17 Proposed Budget



- District Strategic Plan
- Supporting Curriculum and Instruction
- Analysis enrollment projection – NESDEC and McKibben's reports
- Continuation - School Safety - School Resource Officer (SRO)
Municipal – School Collaboration
- Support technology implementation of 1:1
- Playgrounds - continue to address identified safety needs
- Zero Base Budget (ZBB) is a budgeting process that asks managers to build a budget from the ground up, starting from zero.

FY17 Proposed Budget



➤ Pension Rate

Teachers (ERSRI-DB) FY17 rate will decrease from 13.73% to 13.18%

- Saving based on current salaries = (\$134,405)
- No change to the Define Contribution (DC) Plan

Non-Cert (MERS) FY17 rate will increase from 8.48% to 9.07%

- Impact on current salaries = \$22,981
- No change to the Define Contribution (DC) Plan

➤ Medical Insurance Rate no increase for FY17

➤ Affordable Care Act (ACA) Reinsurance Fee

- FY16 \$30k

➤ State Funding Formula

- FY17 and FY18 will be the last years of increases
- Estimated FY17 \$120,669, and FY18 \$120k.
- The Governor's proposed budget project that Barrington will receive less than anticipated. This is a result a change in the State Share Ratio relating to Poverty, Enrollment and Assessed Value

➤ Consumer Price Index – All Urban Consumers 2.1%

- (Excludes food and energy)

Major Budget Categories



Operating Budget

- Salaries and Benefits
- Special Education
 - Out of District Tuition
 - Services
- Transportation
- Utilities
- Maintenance of Facilities

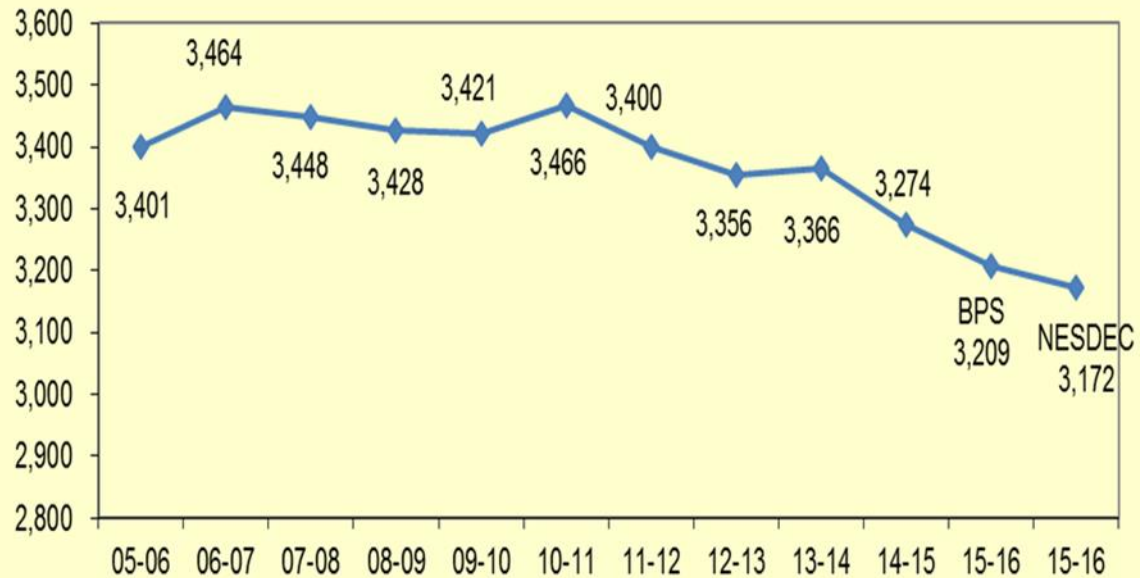
- 96.8% of the operating budget is committed by contractual, operational and state / federal mandated services. 85% Salary and Benefits

- **Capital Budget**
- Technology Capital Budget \$275,000 Year 2 of the implementation plan 1:1
- Playgrounds – Elementary School Property \$100,000 (Funded from School Capital Reserve) No budget implication.

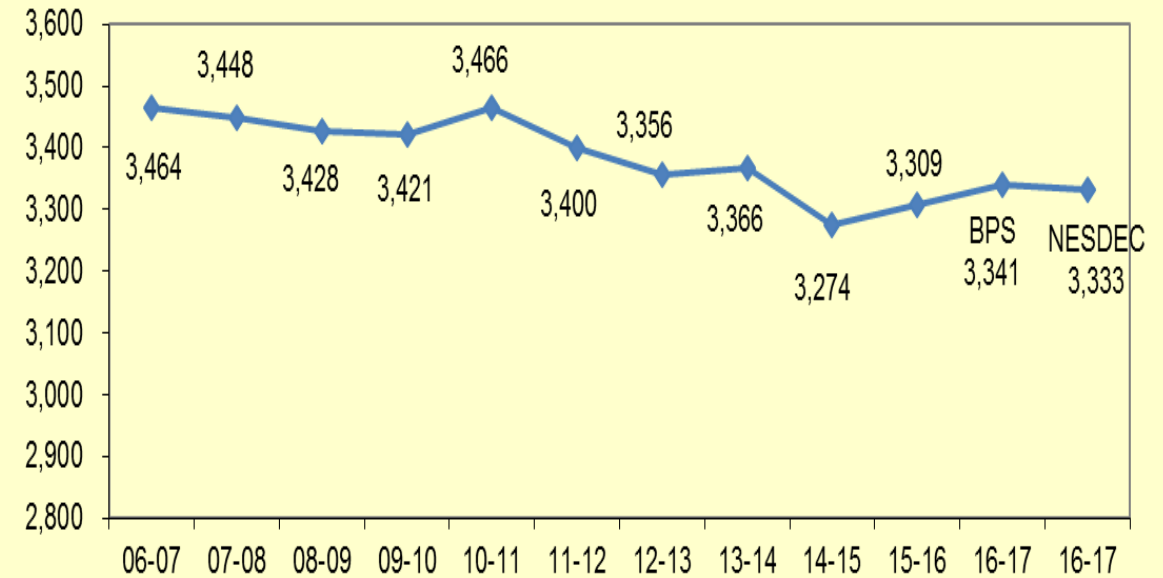
Enrollment History Comparison



FY16 Enrollment History



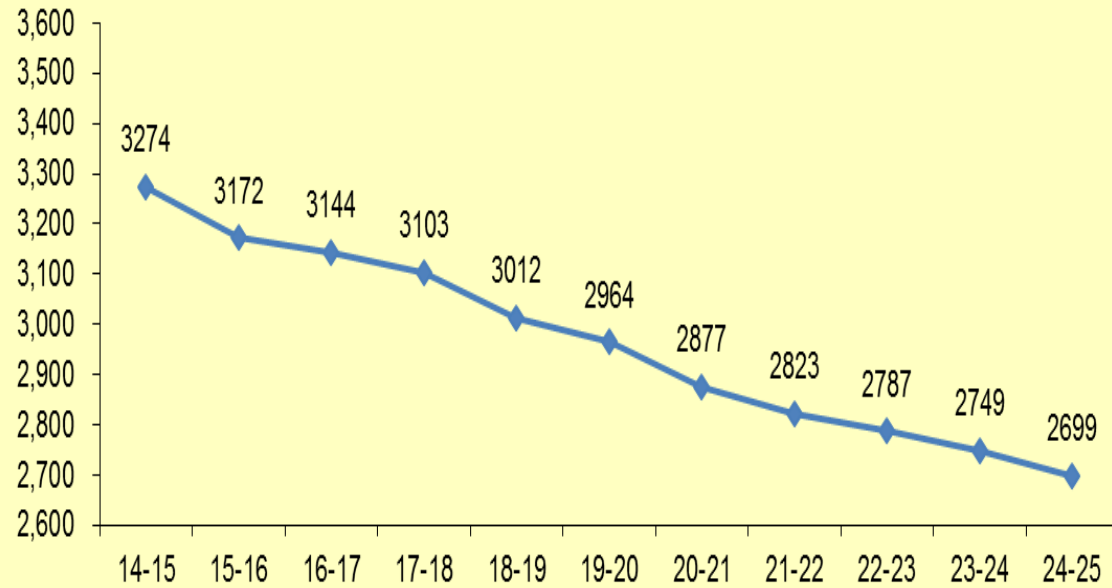
FY17 Enrollment History



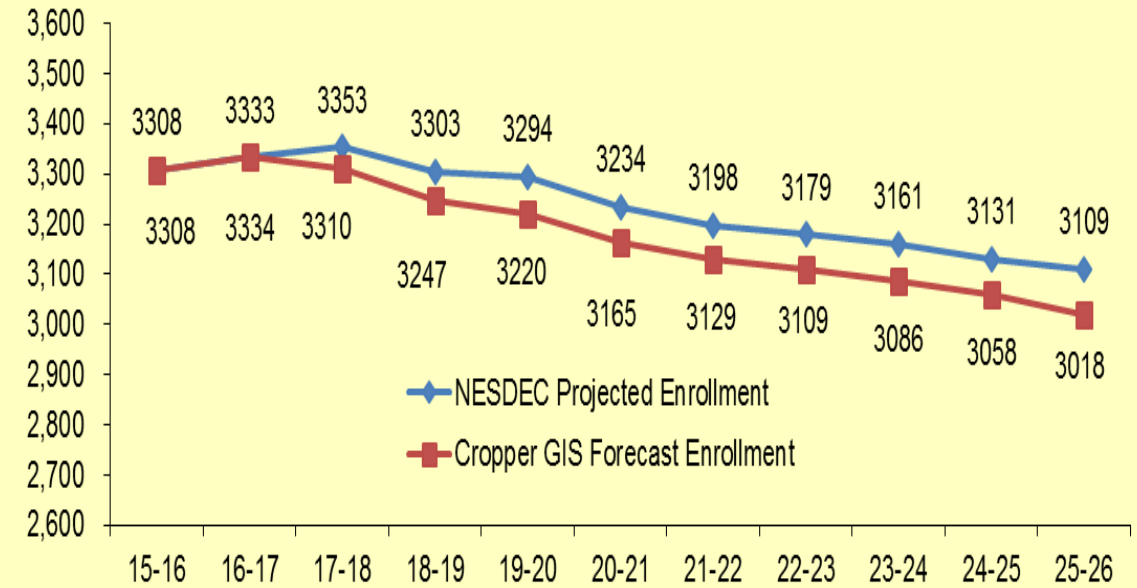
Enrollment Projection Comparison



FY16 Projected Enrollment Data



FY17 Projected Enrollment Data



Enrollment Projection – Pre K - 3



	SOWAMS		NAYATT		PRIMROSE HILL	
Grade	15-16	16-17	15-16	16-17	15-16	16-17
Preschool					23	23
All Day Kindergarten	16	16	18	20	19	21
	16	16	19	21	21	21
	17	16	19	21	21	21
			20			
Total ADK	49	48	76	62	61	63
One	19	20	22	21	24	23
	21	20	22	22	24	23
	21	20	22	22	25	23
			23	23		
Total Grade One	61	60	89	88	73	69
Two	22	19	22	22	20	19
	23	21	23	22	21	19
	23	21	24	22	22	20
			24	23		20
Total Grade Two	68	61	93	89	63	78
Three	22	22	23	22	23	20
	23	23	23	23	24	21
	23	23	23	24	24	22
			24	24	24	
Total Grade Three	68	68	93	93	95	63
Totals	246	237	351	332	315	296

Enrollment Projection – Grade 4 - 5



	15-16	16-17
Grade 4	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
	25	23
	25	24
	25	24
	25	24
Total Grade 4	268	256

	15-16	16-17
Grade 5	22	24
	22	24
	23	24
	23	24
	23	24
	24	24
	24	24
	24	25
	24	25
	25	25
	25	25
Total Grade 5	259	268
Totals	527	524

Enrollment Projection – Middle School



	15-16		16-17	
Grade 6	Size	Ave	Size	Ave
Three Teacher Team	70	23.3	71	23.7
Four Teacher Team	94	23.5	94	23.5
Four Teacher Team	<u>94</u>	23.5	<u>94</u>	23.5
	258		259	
Grade 7				
Three Teacher Team	77	25.7	70	23.3
Four Teacher Team	102	25.5	94	23.5
Four Teacher Team	<u>102</u>	25.5	<u>94</u>	23.5
	281		258	
Grade 8				
Four Teacher Team	101	25.3	93	23.3
Four Teacher Team	101	25.3	94	23.5
Four Teacher Team	<u>102</u>	25.5	<u>94</u>	23.5
	304		281	
Total	843		798	

FY17 Proposed Budget - Staff Reconciliation



Certified Staff Adjustment as proposed

Increase(s)

- MS Math Instructional Support needs) 0.50 FTE (FY16 adjustment – increased student
- Elementary Kindergarten Nayatt enrollment) 1.00 FTE (FY16 adjustment – increased
- Total Certified Staff Increase = 1.50 FTE

Decrease(s)

- HS Tech Fellowship (0.10) FTE (FY16 adjustment)
- Special Education – Pre-School (0.67) FTE
- Total Certified Staff Decrease = (0.77) FTE
- Total Net Change Certified Staff = 0.73 FTE

Support Staff Adjustment as proposed

- Teacher Assistant (0.62) FTE
- Volunteer Coordinator (0.50) FTE
- Total Net Change Support Staff = (1.12) FTE
- Total Net Change all Staff = 0.39 FTE

FY17 Proposed Budget - District Certified Staff



Certified Staff by Classification	FY16 FTE	FY16 FTE Changes	FY17 FTE Proposed	FY17 New Initiatives & Enrollment	Total FY17 Proposed
1200 - Teachers - Gen Ed	197.05	1.40	198.45	1.10	199.55
1203 - Reading Specialist	7.34		7.34		7.34
1300 - Teachers - Resource	36.67	(0.67)	36.00		36.00
1305 - ELL	2.74		2.74		2.74
1500 - Guidance	9.00		9.00		9.00
1600 - Library Professionals	6.00		6.00		6.00
1701 - Speech Pathologist	5.00		5.00		5.00
1703 - Social Worker	2.50		2.50	1.00	3.50
1704 - Psychologist	3.50		3.50		3.50
1712 - Nurse	6.00		6.00		6.00
1903 - Instructional Coach	1.50		1.50	4.00	5.50
Total Certified Staff	277.30	0.73	278.03	6.10	284.13

FY17 Proposed Budget - Support Staff



Certified Staff by Classification	FY16 FTE	FY16 FTE Changes	FY17 FTE Proposed	FY17 New Initiative	Total FY17 Proposed
3210 - Ed Technology Adm-Supervisor	2.00		2.00		2.00
4100 - Executive Support	2.00		2.00		2.00
4200 - Finance & Admin Support	7.00		7.00		7.00
4300 - School Support Staff	16.50	(0.50)	16.00		16.00
4500 - Transportation Staff	4.50		4.50		4.50
4600 - Aides & Other Non-Cert Staff	48.69	(0.62)	48.07		48.07
4700 - Custodial Staff	19.00		19.00		19.00
4900 - Facilities Maintenance	4.00		4.00		4.00
1800 - Student Activity Advisors & Coaches	1.00		1.00		1.00
Total Certified Staff	104.69	(1.12)	103.57	0.00	103.57

FY17 Proposed Budget - Elementary



Certified Staff by Classification	FY16 FTE	FY16 FTE Changes	FY17 FTE Proposed	FY17 New Initiatives	Total FY17 Proposed
1200 - Teachers - Gen Ed	74.61	1.00	75.61		75.61
1203 - Reading Specialist	4.34		4.34		4.34
1300 - Teachers - Resource	17.67	(0.67)	17.00		17.00
1305 - ELL	1.74		1.74		1.74
1500 - Guidance	1.00		1.00		1.00
1600 - Library Professionals	4.00		4.00		4.00
1701 - Speech Pathologist	3.00		3.00		3.00
1703 - Social Worker	1.00		1.00	1.00	2.00
1704 - Psychologist	2.00		2.00		2.00
1712 - Nurse	4.00		4.00		4.00
1903 - Instructional Coach	1.50		1.50	4.00	5.50
Total Certified Staff	114.86	0.33	115.19	5.00	120.19

Elementary FTE Comparison FY16 vs FY17



FY16 Elementary FTE by Schools

Certification	Hampden		Primrose		FY16 Total
	Meadows	Nayatt	Hill	Sowams	
1200 - Teachers - Gen Ed	26.89	18.00	15.22	14.50	74.61
1203 - Reading Specialist	2.00	1.00	0.34	1.00	4.34
1300 - Teachers - Resource	6.20	2.63	5.31	3.53	17.67
1305 - ELL	0.34	1.07	0.00	0.33	1.74
1500 - Guidance	1.00	0.00	0.00	0.00	1.00
1600 - Library Professionals	1.00	1.00	1.00	1.00	4.00
1701 - Speech Pathologist	0.50	1.00	0.50	1.00	3.00
1703 - Social Worker	0.25	0.25	0.25	0.25	1.00
1704 - Psychologist	0.50	0.50	0.50	0.50	2.00
1712 - Nurse	1.00	1.00	1.00	1.00	4.00
1903 - Instructional Coach	0.00	0.50	0.50	0.50	1.50
School Total	39.68	26.95	24.62	23.61	114.86

FY17 Elementary FTE by Schools

Certification	Hampden		Primrose		FY17 Total
	Meadows	Nayatt	Hill	Sowams	
1200 - Teachers - Gen Ed	26.89	19.00	15.22	14.50	75.61
1203 - Reading Specialist	2.00	1.00	0.34	1.00	4.34
1300 - Teachers - Resource	7.20	2.63	4.64	2.53	17.00
1305 - ELL	0.50	0.74	0.00	0.50	1.74
1500 - Guidance	1.00	0.00	0.00	0.00	1.00
1600 - Library Professionals	1.00	1.00	1.00	1.00	4.00
1701 - Speech Pathologist	0.50	1.00	0.50	1.00	3.00
1703 - Social Worker	0.50	0.50	0.50	0.50	2.00
1704 - Psychologist	0.50	0.50	0.50	0.50	2.00
1712 - Nurse	1.00	1.00	1.00	1.00	4.00
1903 - Instructional Coach	1.00	1.50	1.50	1.50	5.50
School Total	42.09	28.87	25.20	24.03	120.19

FY17 Proposed Budget - Middle School



Certified Staff by Classification	FY16 FTE	FY16 FTE Changes	FY17 FTE Proposed	FY17 New Initiative	Total FY17 Proposed
1200 - Teachers - Gen Ed	49.84	0.50	50.34	0.50	50.84
1203 - Reading Specialist	2.00		2.00		2.00
1300 - Teachers - Resource	8.00		8.00		8.00
1305 - ELL	0.50		0.50		0.50
1500 - Guidance	3.00		3.00		3.00
1600 - Library Professionals	1.00		1.00		1.00
1701 - Speech Pathologist	1.50		1.50		1.50
1703 - Social Worker	0.50		0.50		0.50
1704 - Psychologist	0.50		0.50		0.50
1712 - Nurse	1.00		1.00		1.00
Total Certified Staff	67.84	0.50	68.34	0.50	68.84

FY17 Proposed Budget - High School



Certified Staff by Classification	FY16 FTE	FY16 FTE Changes	FY17 FTE Proposed	FY17 New Initiatives & Enrollment	Total FY17 Proposed
1200 - Teachers - Gen Ed	72.60	(0.10)	72.50	0.60	73.10
1203 - Reading Specialist	1.00		1.00		1.00
1300 - Teachers - Resource	11.00		11.00		11.00
1305 - ELL	0.50		0.50		0.50
1500 - Guidance	5.00		5.00		5.00
1600 - Library Professionals	1.00		1.00		1.00
1701 - Speech Pathologist	0.50		0.50		0.50
1703 - Social Worker	1.00		1.00		1.00
1704 - Psychologist	1.00		1.00		1.00
1712 - Nurse	1.00		1.00		1.00
Total Certified Staff	94.60	(0.10)	94.50	0.60	95.10

FY17 New Initiatives and Enrollment Change



	<u>FTE</u>	<u>Est. Cost</u>	<u>Percent Incr.</u>
Transportation Contract - Start Time		\$419,695	0.89%
<u>Social Worker PreK-5</u> (click for description)	1.00	\$113,388	0.24%
<u>HM Instructional Coach</u> (click for description)	1.00	\$73,185	0.15%
<u>K -3 Intervention Specialist</u> (click for description)	3.00	\$219,555	0.47%
MS Technology Fellowship 1:1	<u>0.50</u>	<u>\$36,641</u>	<u>0.08%</u>
Total Est. Increase - New Initiatives	5.50	\$862,464	1.83%
HS World Language (enrollment change)	<u>0.60</u>	<u>\$46,262</u>	<u>0.10%</u>
Total Est. Increase	6.10	\$908,726	1.93%



Social Worker K-5 Elementary

To address the social-emotional needs of the students, conducts assessments and confidential evaluation reports and to push into classrooms to support student development

Interventionists K-3 Schools

Our data points to a need for increased enrichment, differentiation, while continuing to provide interventions in the areas of mathematics, writing, and science.

Instructional Coach – Hampden Meadows



Instruction coach will provide job embedded professional development in the classrooms to increase the quality of instruction across curricula areas, ensure consistency across classrooms, and provide greater differentiation of instruction without pulling teachers out of their classrooms.

FY17 Proposed Budget Summary



UCOA Description	Approved Budget	Proposed Budget	Proposed Inc / Dcr	Percent Incr/Dcr	FY16 FTE	FY17 FTE
Salary Increases (51000)	\$29,795,234	\$30,945,883	\$1,150,649	3.86%	396.99	402.70
Employee Benefit (52000)	\$10,727,849	\$10,729,270	\$1,421	0.01%		
Professional & Technical Ser (53000)	\$1,125,401	\$1,248,697	\$123,296	10.96%		
Tech, Maint, & Property Services (54000)	\$859,571	\$887,556	\$27,985	3.26%		
Other Purchase Services (55000)	\$2,877,062	\$3,331,736	\$454,674	15.80%		
Supplies (56000)	\$1,627,896	\$1,731,766	\$103,870	6.38%		
Buidling, Equipment & Vehicles (57000)	\$100,934	\$121,698	\$20,764	20.57%		
Dues & Fees (58000) & Other Items (59000)	<u>\$54,842</u>	<u>\$51,674</u>	<u>(\$3,168)</u>	<u>-5.78%</u>		
Total	\$47,168,789	\$49,048,280	\$1,879,491	3.98%		

FY17 Proposed Budget Summary



Highlight

Operating Budget 2015-2016 **\$ 47,168,789**

Current Program

Salary Increases (51000)	\$ 1,150,649
Employee Benefit (52000)	\$ 1,421
Professional Services (53000)	\$ 123,296
Tech, Maint & Property Serv (54000)	\$ 27,985
Other Purchase Services (55000)	\$ 454,674
Supplies / Textbooks (56000)	\$ 103,870
Building, Equipment & Vehicle (57000)	\$ 20,764
Dues & Fees (58000)	\$ <u>(3,168)</u>

Total Increase in Proposed Operating Budget **\$ 1,879,491 3.98%**

Proposed Operating Budget 2015 - 2016 **\$ 49,048,280**

Capital - Technology **\$ 275,000**

Capital - Playground Funded from Sch Cap Reserve **\$ 100,000**

FY17 Proposed Budget Summary



Tax Impact

Approved Operating Budget 2015-2016	\$ 47,168,789	
FY17 Proposed Oper Budget Incr/(Dcr)	\$ 1,879,491	3.98%
FY17 Proposed Operating Budget	\$ 49,048,280	
FY16 State Aid Estimated Increase	\$ (120,669)	-0.26%
Impact to Taxpayers - Operating Budget	\$ 1,758,822	3.73%

Capital Program

FY16 School Improvement - Elem. Playgrounds *	\$ 100,000
FY16 Capital Technology **	\$ 275,000

* School improvements will be paid from the School's Capital Reserve Fund

** Maintain level funding for Technology.

District is also scheduled to complete the approved \$2.4m Immediate Health & Safety Projects during this upcoming summer. These projects are funded through the School Improvement Capital Reserve Funds

Administrators' Summary



- Analysis of enrollment projections – NESDEC and McKibben's reports
- Assumptions relating to pending contract negotiations are included in the budget under current programs
- Adjustment in personnel relating to anticipated retirements
- Analysis of all programs for reallocation of personnel
 - Nayatt Kindergarten (maintain currently FTE)
 - Primrose Hill 2nd grade (potential increase)
 - Sowams Kindergarten (potential reduction)
- Monitor itinerants and support personnel schedules

Summary



- District Pension Contribution Rate will decrease slightly
- Medical Insurance rates for FY17 will not increase
- Cost for Current Programs will increase by \$970,675 or 2.06%
- Cost for New Initiatives \$862,464 or 1.83%
- Cost for change in enrollment \$46,262 or 0.10%
- State Aid will increase by \$120k –
 - State share ratio decreased by 2.2% from 19.7% in FY 2016 to 17.5% in FY 2017: Two components: property values weighted for median family income and PK-6 free and reduced price lunch eligibility %, resulting in the lower state share.

Discussion/Questions



Barrington Public Schools