

Barrington Public Schools

Proposed FY2016 –17 Comprehensive Budget



May 19, 2016
Update

FY17 Proposed Budget



Budget Adjustments 5/3/2016			
Approved Operating Budget 2015-2016	\$47,168,789		
FY17 Proposed Oper Budget Incr/(Dcr)	\$1,377,940		
School Comm Adjustment 4/7/2016	<u>(\$154,000)</u>		
Adjusted Budget 4/7/2016		\$1,223,940	
Attrition			
Salaries (51000)	(\$148,100)		
Benefits (52000)	<u>(\$12,900)</u>		
		(\$161,000)	
Medical Insurance (52000)		(\$19,281)	
Labor Contracts (52000)		(\$36,250)	
School Comm Adj - Transportation 4/28/2016 (55000)		<u>(\$145,000)</u>	
Total Adjustment 4/28/2016		(\$361,531)	
COA 5/3/2016		<u>(\$64,800)</u>	
Total Adjustment 5/3/2016		(\$426,331)	
FY17 Proposed Oper Budget Increase		\$797,609	
FY17 Proposed Oper Budget - Adjusted		<u>\$47,966,398</u>	1.69%
FY17 State Aid Estimated Increase		(120,669)	-0.26%
FY17 Categorical Funds High Cost Spec Edcu		<u>(87,561)</u>	-0.19%
Impact to Taxpayers - Operating Budget		589,379	1.25%

FY17 Proposed Budget Highlight

May 19, 2016



Operating Budget 2015-2016

\$ 47,168,789

Current Program

Salary Increases (51000)	\$	619,051
Employee Benefit (52000)	\$	(185,063)
Professional Services (53000)	\$	123,296
Tech, Maint & Property Serv (54000)	\$	27,985
Other Purchase Services (55000)	\$	155,674
Supplies / Textbooks (56000)	\$	103,870
Building, Equipment & Vehicle (57000)	\$	20,764
Dues & Fees (58000)	\$	(3,168)
To be Determined	\$	<u>(64,800)</u>

Total Increase in Proposed Operating Budget

\$ 797,608 1.69%

Proposed Operating Budget 2015 - 2016

\$ 47,966,397

FY17 Proposed Budget Summary

May 19, 2016



UCOA Description	Approved Budget	Proposed Budget	Proposed Inc / Dcr	Percent Incr/Dcr	FY16 FTE	FY17 FTE
Salary Increases (51000)	\$29,795,234	\$30,414,285	\$619,051	2.08%	396.99	397.20
Employee Benefit (52000)	\$10,727,849	\$10,542,786	(\$185,063)	-1.73%		
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	\$3,032,735	\$155,673	5.41%		
Supplies (56000)	\$1,627,896	\$1,731,766	\$103,870	6.38%		
Building, Equipment & Vehicles (57000)	\$100,934	\$121,698	\$20,764	20.57%		
Dues & Fees (58000) & Other Items (59000)	<u>\$54,842</u>	\$51,674	(\$3,168)	<u>-5.78%</u>		
To be Determined		(\$64,800)	<u>(\$64,800)</u>			
Total	\$47,168,789	\$47,966,397	\$797,608	1.69%		

FY17 Proposed Budget Variance



Variance of \$64,800

- Areas for Consideration
 - Some reductions in Supplies/Materials/Text
 - Monitor enrollment and class size
 - Consideration for reallocate staff
 - Deferring hiring staff

Discussion/Questions



Barrington Public Schools