

Barrington Public Schools



Proposed FY2017-2018 Budget Framework

January 5, 2017



Achieve Excellence in Learning and Teaching

All decisions must be student centered

- Provide a safe and secure environment
- Meeting the needs of all learners
- Align resources consistent with the strategic plan
- Support curriculum through materials and resources
- Deliver a quality education through diverse course offerings
- Support technology to provide expanded access to teaching and learning resources
- Continue to offer a high level of professional development
- Continued reinvestment in the building infrastructure



Return on Investment

- Per Pupil Expenditures (FY15 Data ranks Barrington 6 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 under an open access practice
- SAT results – Ranks consistently well above RI and National averages

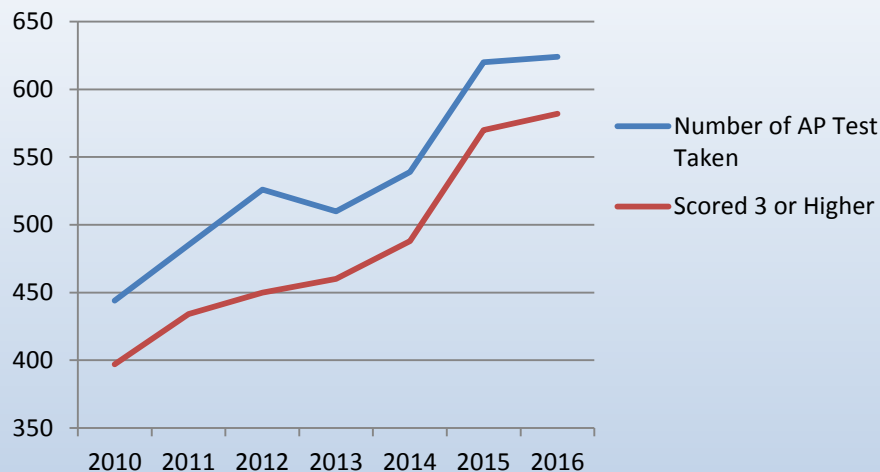


Return on Investment – Advance Placement Courses (AP)

Barrington High School AP Test - Stats Spring 2016 Data

	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	539	488	16
2015	620	570	17
2016	624	582	18
2017	TBD	TBD	18

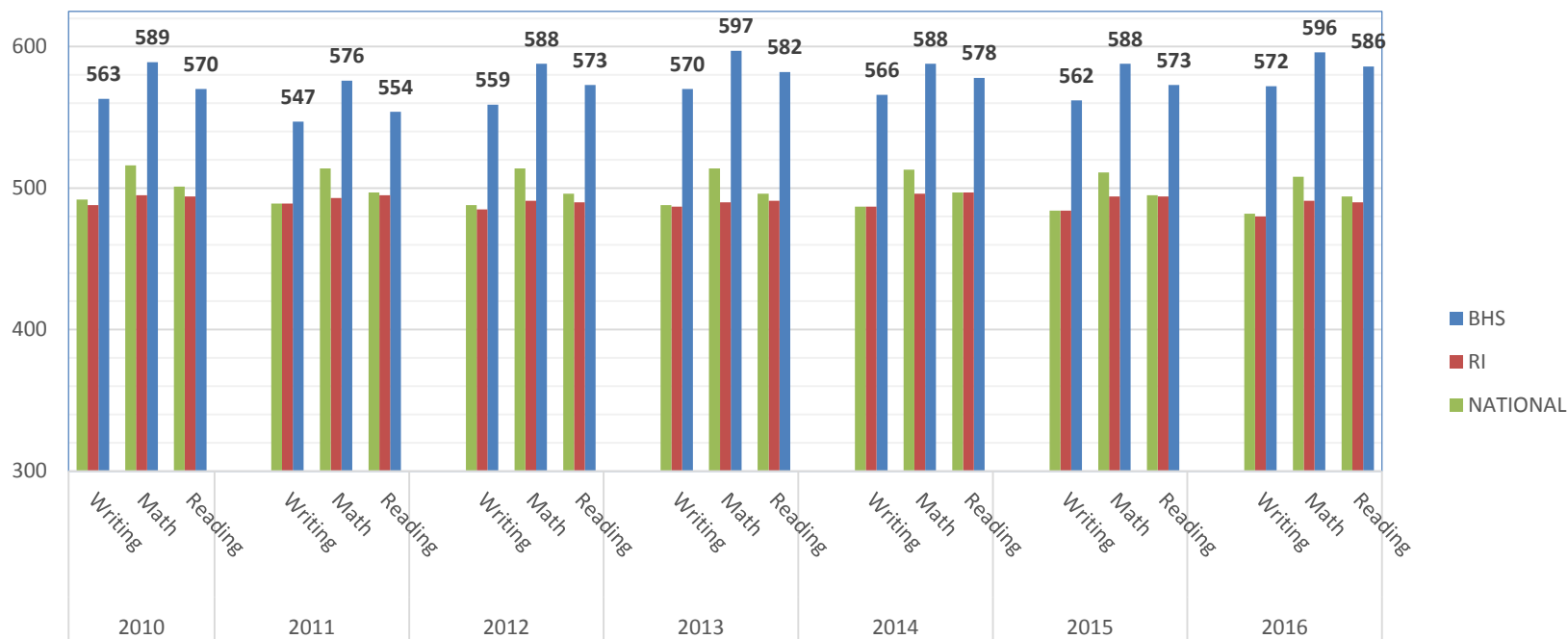
Barrington High School AP Test - Stats





Return on Investment - SAT

SAT Data - 2010-2016





Return on Investment (continued)

Massachusetts Comparison FY15-16 Data

DISTRICT	Rank	Enrollment	Student-to-Teacher Ratio	Per-Pupil Spending	Graduation Rate (%)	Attending College (%)	Avg. SAT Reading	Avg. SAT Writing	Avg. SAT Math	AP Scoring 3-5 (%)
Dover-Sherborn	1	2,036	11.9	\$18,052	97.3	91.9	611	621	628	95.1
Weston	2	2,253	11.5	\$20,579	99.5	85.6	597	594	618	82.8
Lexington	3	6,785	12.4	\$16,812	94.9	86.5	624	630	651	92.3
Wayland	4	2,659	13	\$16,177	98.5	87.1	600	601	631	89.9
Bedford	5	2,522	11.5	\$16,993	94.6	85.1	574	574	595	95.2
Concord-Carlisle	6	4,010	12.9	\$17,852	95.5	87.5	589	586	606	97.1
Harvard	7	1,143	12.9	\$14,691	97.1	88.2	592	591	589	84.6
Wellesley	8	5,067	13.4	\$17,232	97.3	88.9	598	596	612	94.5
Westborough	9	3,624	13.4	\$14,306	97.1	91.9	572	569	599	95.8
Newton	10	12,674	12	\$17,141	95.3	85.3	588	589	608	94.7
Sharon	11	3,483	13.6	\$14,659	95.5	90.6	584	590	608	96.1
Medfield	12	2,638	13.3	\$12,321	97.5	92.4	585	580	610	86
Lincoln-Sudbury	13	5,732	12.7	\$16,042	97.1	87.9	591	593	617	93.5
Holliston	14	2,824	13.6	\$12,548	99	88.5	566	561	591	92.3
Winchester	15	4,505	13.5	\$12,380	98.5	93.8	576	576	611	77.3
Manchester Essex	16	1,507	12	\$14,317	96.6	84.1	562	573	586	84.4
Marblehead	17	3,245	12.6	\$12,706	96.5	89	558	560	572	83.6
Northboro-Southboro	18	4,604	13	\$13,864	96.9	91	554	560	572	87.8
Westford	19	5,139	14.3	\$11,838	98	89.8	577	574	606	92.8
Brookline	20	7,508	13	\$16,924	91	82	588	590	618	93
Westwood	21	3,204	13.8	\$14,827	99.1	91	558	552	575	87.8
Needham	22	5,519	14.5	\$14,320	97.5	91	586	590	605	92.1
Hamilton-Wenham	23	1,864	12.7	\$15,057	96.7	84.2	575	573	576	67.3
Masconomet	24	4,087	13.8	\$13,558	98.6	89.6	544	548	577	85.6
Acton-Boxborough	25	5,658	15.6	\$13,962	96.8	90.3	614	620	639	97.2
Barrington		1,055	11	\$14,217	95.7	91	573	562	588	92



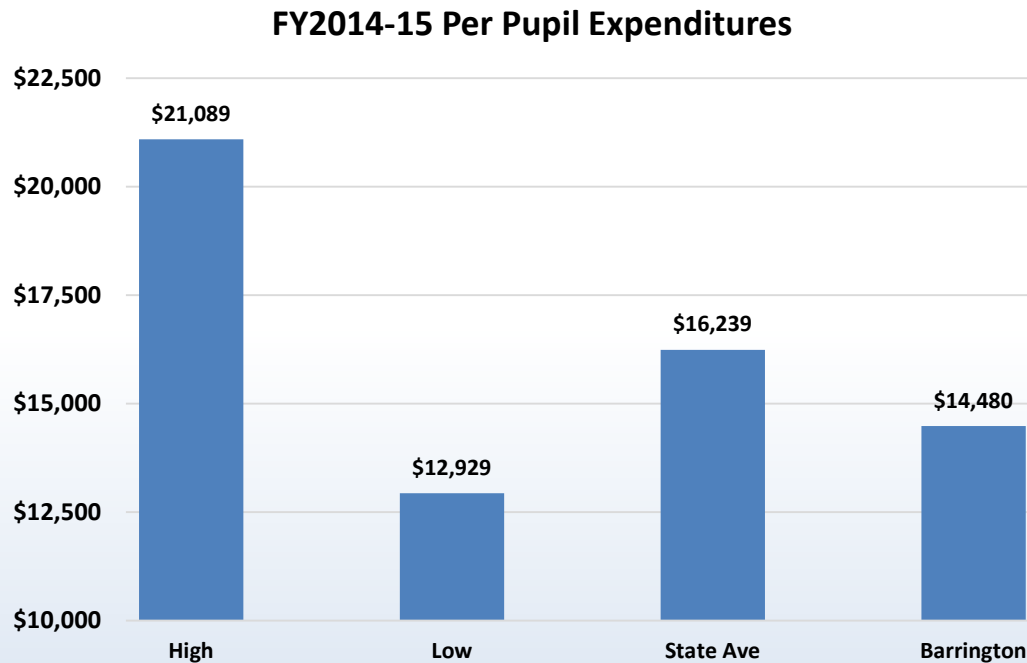
Return on Investment (continued)

➤ Achievement Recognition Highlights for Students and Teachers

- Barrington High School named National Blue Ribbon School for 2016
 - Nayatt School - National Blue Ribbon School for 2015
 - Barrington Middle School - National Blue Ribbon for 2014
- Barrington High School ranked highest on the Organization for Economic Cooperation and Development (OECD) Programme for International Student Assessment (PISA).
- RI Monthly (Sept 2016) recognizes Barrington High School as top public high school in RI. Factors were low per pupil cost, AP and SAT test scores and course offering.
- Barrington High School, Middle School Hamden Meadows and Nayatt Elementary Recognized as a 2016 Commended Schools, the Highest Rhode Island Department of Education Classification.
- US World and News Reports ranked BHS as one of the best High Schools in the country “2016 Gold Medal School”
- Barrington Public Schools was recognized nationally as one of four 21st Century Learning Exemplar Districts by P21.org.



Return on Investments – Per Pupil Exp. (PPE)



FY14 BPS ranked 8 from the bottom on PPE
FY15 BPS ranked 6 from the bottom on PPE



Influences

➤ Internal

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

➤ External

- Federal and State Mandates
- Economic Conditions
- Pension and Medical Rates
- State Funding Formula
 - FY17 will be the last year for a full increase with a smaller increase anticipated for FY18
 - Based on student enrollment
 - Assessed Property Valuation
 - Free/Reduced Lunch

State Aid History



Barrington Public Schools

**Barrington Public Schools
State Aid History
FY05 - FY17**





Known Factors

- Based on NESDEC's projections it is anticipated that enrollment will increase by 1.4% over the next 5 years.
- Pension Rate
 - Teacher (ERSRI-DB) FY18 rate increase from 13.18% to 13.24%
 - No change to the Define Contribution (DC) Plan
 - Increase cost based on current salaries = \$15,000
- Non-Cert (MERS) FY18 rate will decrease from 9.07% to 8.73%
 - No change to the Define Contribution (DC) Plan
 - Impact on current salaries = (\$13,400)
- Based on market trends Medical Insurance Rate for FY18 could increase by 5% - 8%



How to accomplish a realistic budget for all stakeholders

- Use Zero Based Budgeting
- Monitor enrollment
- Fiscally Responsible and Transparent
 - Budget Presentation and Community Feedback
- Collaboration
- Efficient reallocation of resources
- Review Town, State and Federal Financial Indicators
 - Real Estate Values
 - Changing demographics
 - Changing interest rates



Barrington Public Schools

School Committee Input