Barrington Public Schools

Proposed FY2017 –18 Comprehensive Budget



February 16, 2017

FY18 Proposed Budget



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

FY18 Proposed Budget



- ➤ 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%



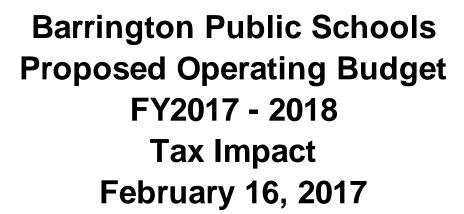
Barrington Public Schools Proposed Budget FY2017 - 2018 ANTICIPATED REVENUE ALL FUNDS

	Budget	Budget	
	2016-17	2017-18	Variance
UNRESTRICTED - STATE AID			
General Aid	5,160,756	5,140,662	(20,094)
General Aid - Implementation ADK	-	-	-
Categorical Funds	124,454	90,740	(33,714)
TOTAL UNRESTRICTED	5,285,210	5,231,402	(53,808)
LOCAL REVENUE			
Tuitions			-
Medicaid Reimbursement	275,000	275,000	-
		-	-
Local Taxpayers - Operating	42,406,188	43,964,491	1,558,303
TOTAL LOCAL REVENUE	42,681,188	44,239,491	1,558,303
TOTAL REVENUE - Operating Budget	47,966,398	49,470,893	1,504,495

Proposed Budget 2017 - 2018 BUDGET HIGHLIGHTS February 16, 2017



		EV47.40			EV47.40	
	FY16-17 Approved Budget	FY17-18 Proposed Budget 2/2/2017	FY17-18 Adjustment 2/16/2017	FY17-18 Proposed Budget	FY17-18 Proposed Budget (Incr/Drc)	Percentage Change
Current Program						
Salary Increases (51000)	\$30,349,485	\$31,054,980				
Bus Monitors		-	\$53,657	\$31,108,637	\$759,152	2.50%
Employee Benefit (52000)	\$10,542,786	\$10,870,093				
Social Security/Medicare Bus Monitors			\$4,105			
Medical Insur - Retirees		-	(\$98,197)	\$10,776,001	\$233,215	2.21%
Professional Services (53000) Student Services Therapists Etc	\$1,248,697	\$1,771,026	(\$114,208)			
Contract Bus Monitors		-	(\$154,027)	\$1,502,791	\$254,094	20.35%
Tech, Maint & Property Serv (54000)	\$887,556	\$926,570		\$926,570	\$39,014	4.40%
Other Purchase Services (55000) Contract Transportation	\$3,032,735	\$3,603,661 -	(\$243,186)	\$3,360,475	\$327,740	10.81%
Supplies / Textbooks (56000) Building, Equipment & Vehicle (57000) Dues & Fees (58000)	\$1,731,766 \$121,698 \$51,675	\$1,612,337 \$117,533 \$66,547		\$1,612,337 \$117,533 \$66,547	(\$119,429) (\$4,165) \$14,872	
Total Proposed Operating Budget	\$47,966,398	\$50,022,747	(\$551,856)	\$49,470,891	\$1,504,493	3.14%
Total Froposed Operating Dudget	ψ + 1,300,330	ψ50,022,141	(4001,000)	ψ -1 3,410,031	ψ1,304,433	J. 14 /0





Approved Operating Budget 2016-2017	\$4	7,966,398	
FY18 Proposed Oper Budget Incr/(Dcr)	\$	1,504,495	3.14%
FY18 Proposed Operating Budget	\$4	9,470,893	
FY18 State Aid Estimated Increase	\$	20,094	0.04%
FY18 Categorical Funds High Cost Spec Educ	\$	33,714	0.07%
Impact to Taxpayers - Operating Budget	\$	1,558,303	3.25%

Bus Schedule – a.m.



Traff	ic								
HS	MS		K-	3			НМ		
7:55 8:01	8:01		8:35	8:40			9:20	Bell	Time
		Υ				Υ		HS	8:15
	35-	35-40 mins	ıs		35-40 mins			MS	8:25
								K - 3	8:40
								4 - 5	9:30

Bus Schedule – p.m.



	HS						Traff	ic	
2:30			K-3			HM	Home		
			3:15	3:30		4:05	4:40 - 4:45		
		Υ			Υ	J	Be	 Il Time	
		30 mins			35-40 mins		MS	2:35	
							HS	2:45	
							K - 3	3:20	
							4 - 5	4:00	

Administrators' Summary



- ➤ Analysis of enrollment projections
- Assumptions relating to pending contract negotiation is 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 change slightly
- ➤ Medical Insurance rates for FY18 are anticipate to increase 5%-8%
- ➤ Cost for Current Programs will increase by \$1.5m or 3.14%
- Cost for change in enrollment \$46,262 or 0.10%
- ➤ State Aid will decrease by \$54k

Discussion/Questions



Barrington Public Schools