

Barrington Public Schools



Proposed FY20 Operating Budget Update

February 25, 2019

Barrington Public Schools

Proposed FY20 Operating Budget

Tax Cap Calculation

Approved Operating Budget, FY19	\$ 50,628,214	
FY20 Proposed Operating Budget	\$ 53,427,171	
FY20 Proposed Budget Incr/(Dcr)	\$ 2,798,957	
Operating Budget from Tax Levy, FY19	\$ 44,968,967	
FY20 Maximum amount allowable under cap (4%)		\$ 46,767,726
FY20 State Aid Estimate		\$ 5,716,693
FY20 Medicaid Reimbursement Estimate		\$ 275,000
FY20 Maximum Operating Budget Allowable under cap		\$ 52,759,419
FY20 (Under)/Over Cap		\$ 667,752



FY20 Proposed Budget-Review of initiatives (Reallocation of Existing Resources):

- ROI Driven Program Recommendation: Computer Information Sciences, a new program funded in conjunction with a state grant (for non-recurring expenses) and existing resources. Potential Savings: N/A, do not jeopardize grant funding of equipment and start-up costs
- ROI Driven Support: Additional Coaching Supports - funded through reallocation of staff (see enrollment analysis)
- ROI Driven Support: Social/Emotional Learning (SEL)- Additional support proposed. We currently evaluating our resources.

FY20 Proposed Budget-Reallocation of existing Resources



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ELEMENTARY CLASS SIZES								
	SOWAMS		NAYATT		PRIMROSE HILL		Total by Grade	
Grade	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20
Preschool					28		28	28
All Day Kindergarten	20	20	20	20	16	21		
	20	20	20	20	16	21		
	20	20	21	21	16	22		
			21	21	16			
Total ADK	60	60	82	82	64	64	206	206
One	21	20	18	20	17	21		
	21	20	18	20	18	21		
	22	20	19	21	18	22		
			19	21	18			
Total Grade One	64	60	74	82	71	64	209	206
Two	22	21	22	18	23	17		
	23	21	22	18	23	18		
	23	22	22	19	24	18		
			22	19		18		
Total Grade Two	68	64	88	74	70	71	226	209
Three	19	22	21	22	20	23		
	20	23	21	22	20	23		
	20	23	22	22	21	24		
			22	22	21			
Total Grade Three	59	68	86	88	82	70	227	226
Totals	251	252	330	326	315	269	896	875

HAMPDEN MEADOWS		
	18-19	19-20
Grade 4	24	22
	24	22
	24	22
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
Total Grade 4	240	227
	18-19	19-20
Grade 5	23	24
	23	24
	23	24
	23	24
	23	24
	23	24
	24	24
	24	24
	24	24
	24	24
Total Grade 5	259	240
Totals	499	467

FY20 Proposed Budget-Review of initiatives (New Funding Requests):



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- ROI Driven Program Recommendation-Two-tier transportation model implementation (additional buses necessary to combine elementary tiers-currently estimated at 3 additional buses). We continue to evaluate our options/model; current cost estimate: \$246,268
- Curriculum and Instructional Materials-ELA revision of fiction and non-fiction textbooks to support changes necessary to meet standards. We continue to evaluate our options
- Legal Services-increase necessary to support services for litigation, hearings, negotiations and policy reviews. Recommendation-eliminate review of 100% all policy changes, potential savings: \$20,000



FY20 Proposed Budget – Our budget review also yielded other potential savings for the Committee’s review:

1. Re-negotiation of administrative consulting agreement - \$15,700
2. (Special Education) students transitioning back to district - \$140,400
3. Elementary textbook reduction (new ELA materials/media) - \$31,000
4. Library Book purchases throughout district (transition year) - \$13,500



FY20 Proposed Budget - Other Potential Savings (Continued)

5. Enrollment driven personnel reduction(s), secondary level - \$116,800
6. Reorganization of Special Education service delivery – \$161,000
7. Recommended to Required ELA curriculum materials - \$24,000
8. Reduction of outside legal fees/usage- \$20,000

Total potential savings listed above: \$522,400

FY20 Proposed Budget – Updated Operating Budget Summary, with changes included in the presentation:



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	FY19 Adopted Budget	FY20 Proposed Budget	2/25/2019 Proposed Budget	Updated FY20 vs. FY19	% Incr/(Decr)
Personnel Services - Compensation	\$31,784,290	\$32,989,125	\$32,732,825	\$948,535	3.0%
Personnel Services - Employee Benefits	\$11,073,351	\$11,700,917	\$11,679,417	\$606,066	5.5%
Purchased Professional and Technical Services	\$1,685,413	\$1,791,780	\$1,756,080	\$70,666	4.2%
Purchased Property Services	\$869,217	\$914,129	\$914,129	\$44,913	5.2%
Other Purchased Services	\$3,484,830	\$4,121,275	\$3,980,875	\$496,044	14.2%
Supplies	\$1,573,943	\$1,761,653	\$1,693,153	\$119,209	7.6%
Property	\$89,665	\$104,192	\$104,192	\$14,527	16.2%
Other	<u>\$67,504</u>	<u>\$44,100</u>	<u>\$44,100</u>	<u>(\$23,404)</u>	<u>-34.7%</u>
	\$50,628,214	\$53,427,171	\$52,904,771	\$2,276,557	4.5%

FY20 Proposed Budget – Updated Tax Cap Status:



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Barrington Public Schools Proposed FY20 Operating Budget Tax Cap Calculation

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FY20 (Under)/Over Cap		\$ 145,352



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Questions/Discussion/Next Steps



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