

Barrington Public Schools



FY20 Budget Update

May 28, 2019

FY20 Budget Update



Barrington Public Schools

- At the May 22rd Financial Town Meeting the School Department's budget was approved for \$52,457,348. This amount is \$246,000 less than the School Committee's requested and Committee on Appropriations (COA) recommended amounts.
- Therefore, the Committee is obligated to reduce their budget by this amount.
- In April, a list of cuts was prepared in response to a COA request of what a \$500,000 cut to the budget would look like. All of the presented options had a direct impact on student support/academics/activities
- Similar to that exercise, we again focused on deferring new initiatives where possible and reviewing non-Basic Education Plan (BEP) offerings as a starting point
- Where possible, ROI criteria was used to evaluate the potential impact

FY20 Budget Update-FY20 Priorities



Barrington Public Schools

- ROI Driven Program Recommendation-Two-tier transportation model implementation (buses necessary to combine elementary tiers currently estimated at 3). We continue to evaluate our options/model.
- Mandated Curriculum and Instructional Materials-ELA revision of fiction and non-fiction textbooks to support changes necessary to meet standards.
- ROI Driven Program Recommendation: Computer Information Sciences, a new program funded in conjunction with a state grant (for non-recurring expenses) and existing resources.
- ROI Driven Support: Additional Coaching Supports - funded through reallocation of staff (pending final enrollment analysis)
- ROI Driven Support: Social/Emotional Learning (SEL)- Additional support proposed-funded through reallocation of staff

FY20 Budget – Cuts to comply with budget reduction:



Barrington Public Schools

	\$ Value	FTE's
Eliminate one of two proposed coaching support positions	\$58,359.50	1
Reduce Curriculum Materials reduction as a result of coaching	\$106,617.39	-
HS Foreign Language (retirement/replacement) differential	\$32,652.32	-
Reduction in MS and HS Library TA's	\$52,793.17	1.5

FY20 Budget – Cuts to comply with budget reduction:



Barrington Public Schools

	\$ Value	FTE's
Reduction in HS athletic equipment (HJ and PV pit)	\$18,430.00	N/A
Reduction in HS athletic expenses (detail follows)	\$10,039.00	N/A
Reduction of strategic planning consultant	\$15,600.00	N/A
Estimated unemployment to cover reduction in staff	(\$44,928.00)	N/A

FY20 Budget –Cuts to comply with budget reduction



Barrington Public Schools

Description	Account Type		FY20 Detail Description	FY20 Requested Bdgt \$ Amt
Athletic Supplies - Baseball	EXPENDITURE	c	Nike Custom Jersey	\$2,300.00
Athletic Supplies - Field Hockey	EXPENDITURE	c	UA Uniform Kilt - blue	\$875.00
Athletic Supplies - Field Hockey	EXPENDITURE	c	Goal Keeper Equipment	\$659.99
Athletic Supplies - Football	EXPENDITURE	c	Rawlings ST5/Comp Football (NFHS Approved)	\$209.94
Athletic Supplies - Golf	EXPENDITURE	c	Team Shirts	\$630.00
Athletic Supplies - Track - Indoor	EXPENDITURE	c	Indoor Weight	\$80.00
Athletic Supplies - Track - Indoor	EXPENDITURE	c	Indoor Shot Put	\$67.00
Athletic Supplies - Track - Indoor - F	EXPENDITURE	c	Green Minibands	\$17.00
Athletic Supplies - Track - Indoor - F	EXPENDITURE	c	Indoor Shot Put	\$67.00
Athletic Supplies - Track - Outdoor	EXPENDITURE	c	.22 Cal Blanks	\$139.50
Athletic Supplies - Track - Outdoor - F	EXPENDITURE	c	.22 Cal Blanks	\$139.50
Athletic Supplies - Softball	EXPENDITURE	c	softball pitching screen	\$299.99
Athletic Supplies - Tennis	EXPENDITURE	c	Edwards Tennis Nets	\$259.99
Athletic Supplies - Tennis -F	EXPENDITURE	c	Edwards Tennis Nets	\$259.99
Athletic Supplies - Tennis	EXPENDITURE	p	Wilson Practice Tennis Balls	\$191.52
Athletic Supplies - Tennis -F	EXPENDITURE	p	Wilson Practice Tennis Balls	\$191.52
Athletic Supplies - Basketball	EXPENDITURE	c	Spalding TF1000 Legacy (76-2258)	\$359.94
Athletic Supplies - Basketball - Girls	EXPENDITURE	c	Spalding TF1000 Legacy (76-2258)	\$359.94
Athletic Supplies - Football	EXPENDITURE	c	Schutt Shoulder Pads	\$810.00
Athletic Supplies - Football	EXPENDITURE	c	Navy Blue game pants	\$500.00
Athletic Supplies - Budget	EXPENDITURE	p	Athletic Training Supplies	\$1,000.00
Athletic Supplies - Cheerleader Coed	EXPENDITURE	c	Head bands	\$310.80
Athletic Supplies - Cheerleader Coed	EXPENDITURE	c	Cheer Poms	\$300.00
				\$10,028.62

FY20 Budget – Budget Update:



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Response to FTM Budget Reduction-Impact of \$246K in reductions to FY20 Operating Budget			
	\$ Value	FTE's	Impact
Eliminate New Coaching Support-Salaries and Benefits (1)	\$ 58,359.60	1	Delivery of curriculum, imbedded professional development, potential class size impact based on new enrollments, limits on academic growth
Reduce Curriculum Materials reduction as a result of coaching	\$ 106,617.39	-	Delayed delivery of curriculum in K-1 and compound effect on FY21 request (estimate: \$280,000)
High School Foreign Language (retirement/replacement) differential	\$ 32,652.32		None
Reduction in Middle School and High School Library TA's	\$ 52,793.17	1.5	Support for librarian, limiting access to library
Reduction in High School Athletics (HJ and PV pits)	\$ 18,430.00	N/A	deferral of equipment replacement
Additional Athletic Equipment	\$ 10,039.00	N/A	deferral of equipment replacement
Strategic Planning Consultant	\$ 15,600.00	N/A	
Unemployment Offset	\$ (43,430.40)	N/A	
	\$ 251,061.08	2.5	



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Questions/Discussion



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