

BARRINGTON PUBLIC SCHOOLS



FY2022 Comprehensive Budget Proposal

March 1, 2021

BARRINGTON PUBLIC SCHOOLS

FY 22 Proposed Budget

INDEX

	DESCRIPTION	TAB
	SCHOOL COMMITTEE / ADMINISTRATION	1
	ORGANIZATIONAL CHART	1
	SUPERINTENDENT BUDGET MESSAGE	1
	STRATEGIC PLAN SUMMARY	1
	BUDGET HIGHLIGHTS	
	ENROLLMENT	1
	STAFFING	1
	REVENUES	1
	TAX LEVY IMPACT	1
	EXPENDITURES	1
	HIGHLIGHTS/COST DRIVERS	1
	<u>Object/Job Classification</u>	
51000	SALARIES	2
52000	BENEFITS	3
53000	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4
54000	PURCHASED PROPERTY SERVICES	5
55000	OTHER PURCHASED SERVICES	5
56000	SUPPLIES	6
57000	BUILDINGS, EQUIPMENT, & VEHICLES	7
58000	DUES, FEES, & MISC. EXPENSES	7
	CAPITAL BUDGET	8
	Request	
	APPENDIX	8
	Other Grants and Partnerships	

BARRINGTON SCHOOL COMMITTEE

Gina Bae - Chair

Megan Douglas, M.D.- Vice-Chair

Amanda Basse

Patrick McCrann

Erika Sevetson

Michael B. Messore, III, Superintendent

Douglas E. Fiore, Director of Administration & Finance

Paula A. Dillon, Assistant Superintendent for Curriculum and Instruction

Kristen Matthes, Director of Pupil Personnel

David Burrows, Director of Technology

Joseph Hurley, Principal, High School

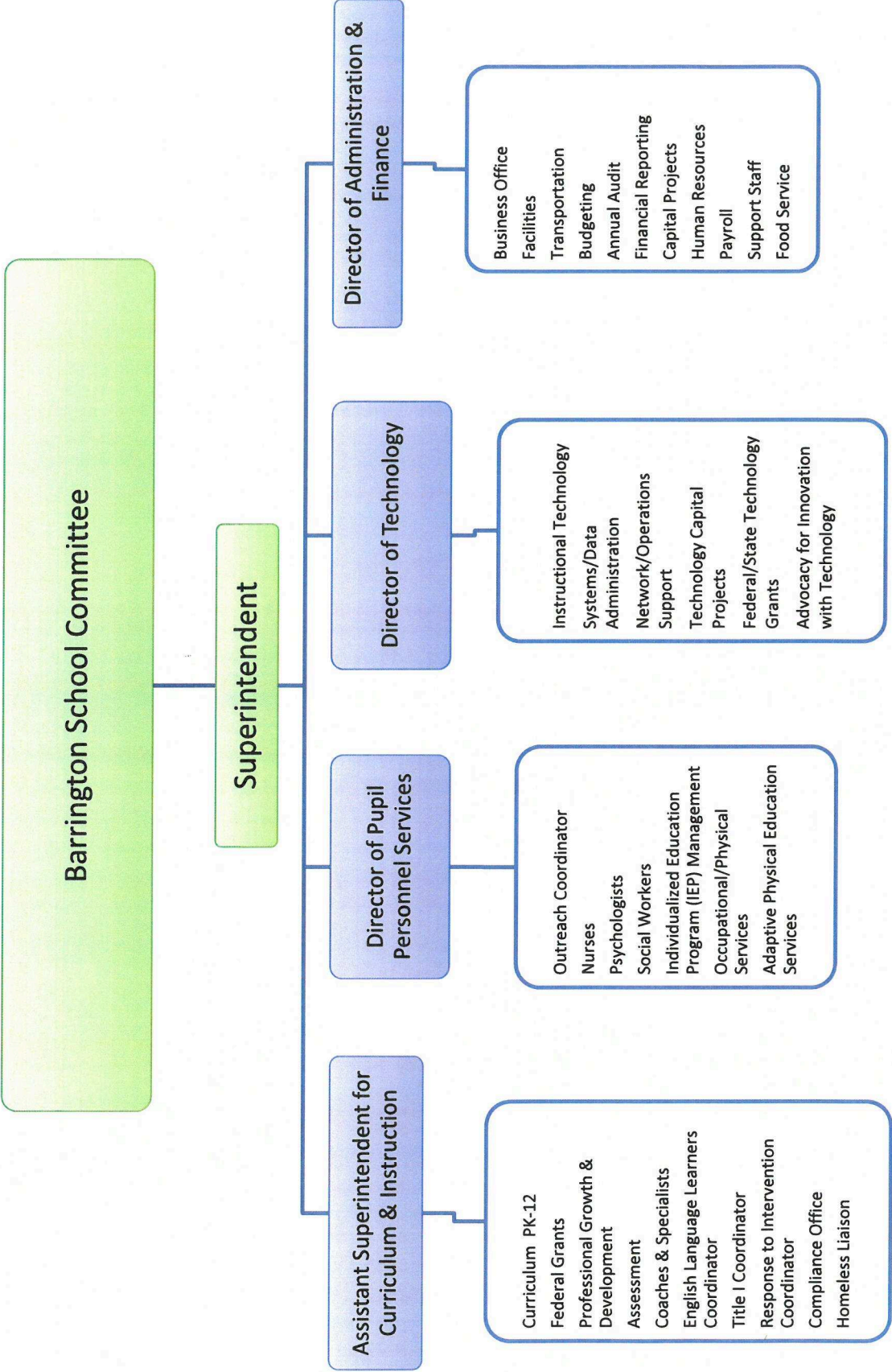
Andrew Anderson, Principal, Middle School

Tracey McGee, Principal, Hampden Meadows School

James Callahan, Principal, Sowams School

Tracey Learned, Principal, Nayatt School

Patricia Tolento, Principal, Primrose Hill School



Barrington School Committee

Superintendent

Assistant Superintendent for Curriculum & Instruction

- Curriculum PK-12
- Federal Grants
- Professional Growth & Development Assessment
- Coaches & Specialists
- English Language Learners Coordinator
- Title I Coordinator
- Response to Intervention Coordinator
- Compliance Office
- Homeless Liaison

Director of Pupil Personnel Services

- Outreach Coordinator
- Nurses
- Psychologists
- Social Workers
- Individualized Education Program (IEP) Management
- Occupational/Physical Services
- Adaptive Physical Education Services

Director of Technology

- Instructional Technology
- Systems/Data Administration
- Network/Operations Support
- Technology Capital Projects
- Federal/State Technology Grants
- Advocacy for Innovation with Technology

Director of Administration & Finance

- Business Office
- Facilities
- Transportation
- Budgeting
- Annual Audit
- Financial Reporting
- Capital Projects
- Human Resources
- Payroll
- Support Staff
- Food Service



BARRINGTON PUBLIC SCHOOLS

283 County Road, P.O. Box 95 Barrington, Rhode Island 02806

www.barringtonschools.org

Tel: 401-245-5000 Fax: 401-245-5003

Michael B. Messore, III
Superintendent

Douglas E. Fiore
Director of Administration & Finance

Paula A. Dillon
Assistant Superintendent for Curriculum & Instruction

David J. Burrows
Director of Technology

Kristen C. Matthes
Director of Pupil Personnel Services

February 28, 2020

Barrington School Committee and Committee on Appropriations

I am pleased to provide you with the FY22 Proposed Operating Budget. Aligned to the [District's Strategic Plan](#), this budget represents the District's commitment to a world-class education to our students while providing the essential materials and resources educators require to deliver high-quality instruction.

Every year, the District has a well-established practice where the central office administration collaborates with our District administrators, using the Zero-Based Budgeting (ZBB) model, to develop their school-based budgets. By applying these principles in developing our school budgets, we look for ways to enhance our students' achievement through our available resources' strategic reallocation. Our focus remains to continue to build systems for social-emotional learning and to create safe and supportive schools for all of our students and staff. By closely analyzing student enrollment data, conducting a comprehensive evaluation of District programs, and looking for personnel reallocation opportunities to determine if we have the necessary resources, we can address many of the priorities presented in the final School Budget.

After a thorough analysis of our needs, using the ROI approach, the District's FY22 Proposed Operating Budget represents an increase in spending of \$2.67M or 4.9%. The taxpayers' impact has been significantly mitigated by the anticipated provision of \$2.18M from the State Aid Funding Formula plus additional categorical funds for High Special Education Cost. In sum, the net increase from local taxpayers for the operating budget is \$0.53M or 1.1%.

Barrington Public Schools is aware that local tax resources support the majority of our district funding. As a school district, we are incredibly grateful for the community support provided to us, especially recently during the Pandemic. We have thoroughly analyzed our budget proposal to ensure that it is fiscally responsible and remains student-centered. It is significant to note that Barrington's per-pupil expenditure remains relatively low at \$15,745, representing the bottom quartile of Districts across the state, approximately \$2,600 below the state average.

Barrington Public Schools are proud of the many accomplishments of our faculty, students, and programs. In 2020, Barrington Public Schools were nationally and locally recognized for many of these achievements, including:

- Barrington High School was ranked a top 2019 RI high school by Rhode Island Monthly
- Barrington High School was awarded the 2020 Top High School Award by U.S. News and World Reports, placing 199th nationally
- Barrington High School, Barrington Middle School, Hampden Meadows Elementary School, Sowams Elementary School, and Nayatt Elementary School were recognized as Commended Schools by the Rhode Island Department of Education
- Barrington High School was recognized as one of the most challenging high schools in the country by The Washington Post
- Barrington Public Schools were identified as the only Common-Sense Media Certified District in Rhode Island.
- Barrington High School was awarded highly competitive XQ Momentum Grant
- 2020 Niche Ranks Barrington Public Schools 137th the in the nation.

- Barrington Public Schools was awarded two highly competitive Comprehensive Literacy State Development Grants.

There are three significant budget priorities for the Fiscal Year 2022, which directly align to the District's Strategic Plan and a mandate from the Rhode Island Department of Education.

1. Rhode Island Legislation passed two laws requiring the purchase of instructional material and provide professional development to educators. The "Right to Read Act" requires that by 2025, all educators have proficient knowledge and skills to teach reading consistent with the best practices of scientific reading instruction and structured literacy instruction. The second piece of legislation requires implementing a high-quality mathematics curriculum and English Language Arts in Kindergarten through grade twelve **by June 30, 2023**. The District has already begun as partial implementation at the elementary and secondary schools. In addition to meeting the State mandates, Barrington Public Schools and our community want our educators to be able to engage our students in a rigorous and challenging high-quality education.
2. To support our employees and reduce the amount of additional administrative tasks placed on our current central office administrators, we are looking for additional resources for the Human Resources function. Besides achieving a high yield on our investment by allowing our current administrators to focus on their daily tasks, we also would reduce our reliance on legal counsel by having an in-house resource. It is crucial in the workplace to have an individual who is aware of human resource changes taking place and then communicating those changes to the entire administration and District employees.
3. Driven by the past ten years of substantial growth of supporting technological devices, equipment, and systems, including the vast increase of online educational programs and resources, we are looking to increase our technology department by two positions. Our educators, students, and District use of technology use are ever-evolving, and our current staffing is struggling to meet the current technological demands. The two positions would provide additional support for students, staff and administration.

This year our capital request is \$388,595, the same amount requested from the District in the FY 21 Budget, which allows us to continue the replacement cycle of our current technologies, including 1:1 devices. Aligning to our strategic plan, the capital technology request is annual, supporting our educational need and long-range planning. Significantly, we request a \$21K to continue to support wireless access point appropriation, part of a four-year project to replace existing access points that have reached their useful life.

Our proposed budget is both educationally sound and fiscally responsible, demonstrating our continued commitment to the Barrington Public Schools/Community that their investment in our schools results in every student receiving a world-class academic experience and achieving success at all grade levels.

Barrington Public Schools does not discriminate on the basis of race, color, creed, national or ethnic origin, gender, religion, disability, age, sexual orientation, gender identity or expression, citizenship, or status as a disabled veteran, or past or present honorable military service, or any other protected category with respect to access to, the provision of, or employment in its educational services, programs and activities, including admissions, athletics and other BPS program as required by Title IX of the Education Amendments of 1972, the Americans with Disabilities Act of 1990, Section 504 of the Rehabilitation Act of 1973, Title VI and VII of the Civil Rights Act of 1965, the Age Discrimination Act of 1975, and other federal and state laws that prohibit discrimination. The following person has been designated to handle inquiries regarding the non-discrimination policies: Equity Officer, Assistant Superintendent; 401-245-5000 x 2. You may also direct inquiries directly to the Office for Civil Rights (Boston Office), U.S. Department of Education, 8th Floor, 5 Post Office Square, Boston, MA 02109-3921, Telephone: (617) 289-0111; Facsimile: (617) 289-0150; Email: OCR.Boston@ed.gov. If you require accommodation to attend a meeting or program at a school, call the Equal Employment Officer at least two business days in advance of the meeting or program. If you require an accommodation to attend a District meeting or program, call the Equity Officer at least two business days in advance of the meeting or program, or the school principal to attend a building-based event.

Barrington Public Schools Strategic Plan: 2018-2023

Our mission: To empower all students to excel

To achieve our mission, we commit to...

- make student-centered decisions
- demonstrate respect in all relationships
- create purposeful, inclusive, and responsive dialogue
- practice transparent, effective, and strategic financial management

Our 2023 Goals

Student Success	Social-Emotional Well-Being	Collaborative Culture	Family & Community Engagement	Efficient Systems & Resources
<p>We reach all students and close gaps in achievement between groups of students; all means all.</p> <p>Our students are provided opportunities to engage in critical thinking, collaboration, communication, and creativity.</p>	<p>Our students are engaged and empowered to grow and make valuable contributions to self and others.</p>	<p>Employees feel that they are encouraged and supported to grow. Employees have ongoing opportunities for meaningful collaboration with colleagues.</p>	<p>Community, parents, students, and schools are engaged in positive interpersonal relationships/partnerships to support student success and well-being.</p>	<p>We ensure transparent, efficient, and effective use of district resources to support achievement of district goals.</p>

Our Measures of Success

Student Success	Social-Emotional Well-Being	Collaborative Culture	Family & Community Engagement	Efficient Systems & Resources
<ul style="list-style-type: none"> • Individual student growth (state and local assessments) • Closure of performance gaps between groups of students (state and local assessments) • Student engagement and preparation for life (student and alumni surveys) • Number of experiential Pathways • Student application of learning (project-based learning task assessments) 	<ul style="list-style-type: none"> • Student self-assessment of implementing coping skills • Student empowerment as measured (student self-reflection data) • Number of workplace and community learning experiences for students • Results on measures of social-emotional learning 	<ul style="list-style-type: none"> • Number of employees participating in professional development and enrichment • Number of employees participating in school and district-wide committees • Employee engagement, specifically around voice in decision-making and honest, 2-way communication (employee engagement survey) 	<ul style="list-style-type: none"> • Parent satisfaction (parent satisfaction survey) • Number and quality of community outreach efforts • Number and quality of family engagement activities • Consistent opportunities for meaningful dialogue with family and community 	<ul style="list-style-type: none"> • Implementation of new, inclusive decision-making process • Metrics of efficiency to be developed, establish baseline, and demonstrate improvement

*Annual Targets for each pillar will be identified in the District Annual Scorecard, developed by the leadership team of the Barrington Public Schools

Strategies for Achieving our Goals

Student Success	Social-Emotional Well-Being	Collaborative Culture	Family & Community Engagement	Efficient Systems & Resources
<ul style="list-style-type: none"> Enhance and grow student-centered learning and citizenship in an environment that champions project-based and deeper learning and provides opportunities for all learners Continue implementing a Multi-Tiered System of Supports (MTSS) at all grade levels Use a variety of measures to provide feedback and inform decisions, while allowing ample opportunities for rich tasks and instruction Increase and diversify learning opportunities, which may include: coding, world language, enrichment, real-life connections, career pathways beyond 4-year college, writing 	<ul style="list-style-type: none"> Provide programs, resources, and supports to manage stress, as identified by students Teach students to be resilient and demonstrate grit, to view failure as an opportunity for growth, and engage parents in support of this learning Evaluate our programming and systems to be responsive to students' needs Engage internal resources, students and families in support of individual student needs Assess and, as needed, increase school psychologist and social worker services Establish a cohesive, K12 Multi-Tiered System of Supports (MTSS) for social-emotional well-being 	<ul style="list-style-type: none"> Prioritize and connect initiatives to purpose and "why" and engage teachers for voice and feedback Increase honest dialogue between supervisors and employees, central office and schools Provide timely, meaningful and specific professional development aligned to curriculum changes and student needs, using common language across the district 	<ul style="list-style-type: none"> Use data and feedback to make proactive decisions. Develop and implement consistent systems for feedback from teachers to students and families on academic and social progress Improve the quality/quantity of positive feedback on student performance to parents Improve school culture with parent and student voice Increase meaningful connections among schools, families, and community Empower families to support student learning and well-being 	<ul style="list-style-type: none"> Provide an innovative, flexible learning environment through strategic use of space and time. Evaluate and improve existing policies, internal processes and committees for decision-making For significant changes with district-wide impact, plan and communicate how we will engage stakeholders and use their input, specify when and who will present the financial impact and potential costs/ benefits/ trade-offs, and define who makes the decision and why Develop metric-based systems for program and services evaluation. Manage and transparently communicate our efficient and effective use of resources Continue to utilize existing facilities studies to define priorities. Evaluate cost/ benefit of employee absences for professional development

***Specific, annual action steps for each pillar will be identified in the District Annual Scorecard, developed by the leadership team of the Barrington Public Schools**



ELEMENTARY CLASS SIZES									
Grade	SOWAMS		NAYATT		PRIMROSE HILL		Total by Grade		
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	
Preschool					49	49			
All Day Kindergarten	22	22	22	22	19	19			
	22	22	22	22	19	19			
	22	22	22	22	19	19			
			21	21	19	19			
Total ADK	66	66	87	87	76	76	229	229	
One	17	22	18	22	19	19			
	16	22	18	22	19	19			
	16	22	17	22	19	19			
			17	21	19	19			
Total Grade One	49	66	70	87	76	76	195	229	
Two	23	25	25	24	22	19			
	23	24	25	23	21	19			
	22		25	23	21	19			
			24			19			
Total Grade Two	68	49	99	70	64	76	231	195	
Three	23	23	22	25	19	22			
	23	23	22	25	19	21			
	23	22	22	25	19	21			
			22	24	19				
Total Grade Three	69	68	88	99	76	64	233	231	
Totals	252	249	344	343	341	341	888	884	



Barrington Public Schools

HAMPDEN MEADOWS		
	20-21	21-22
Grade 4	25	24
	25	23
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
	24	23
Total Grade 4	242	231
	20-21	21-22
Grade 5	24	25
	24	25
	24	24
	24	24
	24	24
	24	24
	24	24
	24	24
	23	24
	23	24
	23	
Total Grade 5	261	242
Totals	503	473

District Enrollment as of 12-2020



Middle School			
	20-21		21-22
	Size	Ave	Ave
Grade 6			
Three Teacher Team	70	23.3	23.7
Four Teacher Team	94	23.5	23.8
Four Teacher Team	<u>94</u>	23.5	23.8
	258		
Grade 7			
Three Teacher Team	75	25.0	23.3
Four Teacher Team	100	25.0	23.5
Four Teacher Team	<u>100</u>	25.0	23.5
	275		
Grade 8			
Four/Three Teacher Team	102	25.5	25.0
Four Teacher Team	102	25.5	25.0
Four Teacher Team	<u>102</u>	25.5	25.0
	306		
Total	839		794

District Enrollment as of 12-2020



Barrington Public Schools

High School		
	20-21	21-22
Grade 9	286	306
Grade 10	285	286
Grade 11	240	285
Grade 12	290	240
	1101	1117

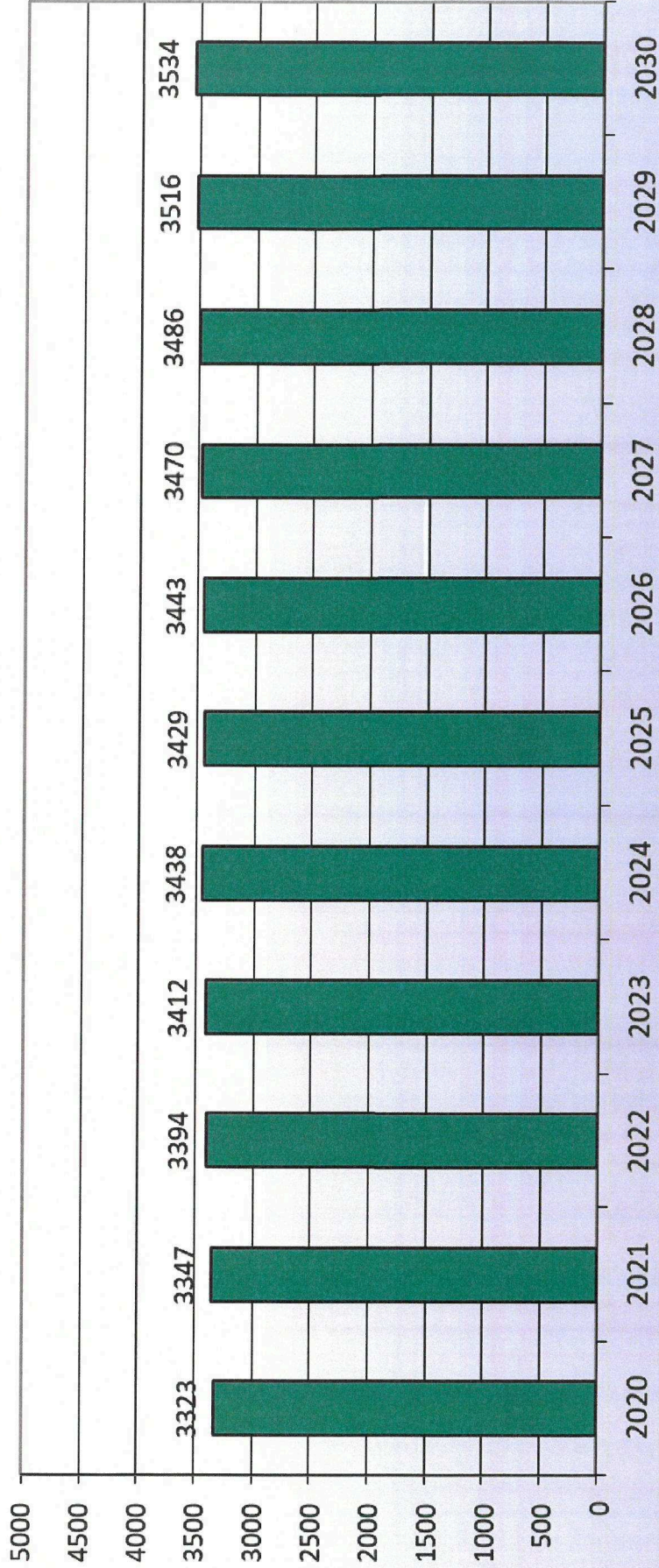
District Enrollment as of 12-2020

NESDEC Projected Enrollment October, 2020



Barrington Public Schools

K-12 To 2030 Based On Data Through School Year 2020-21



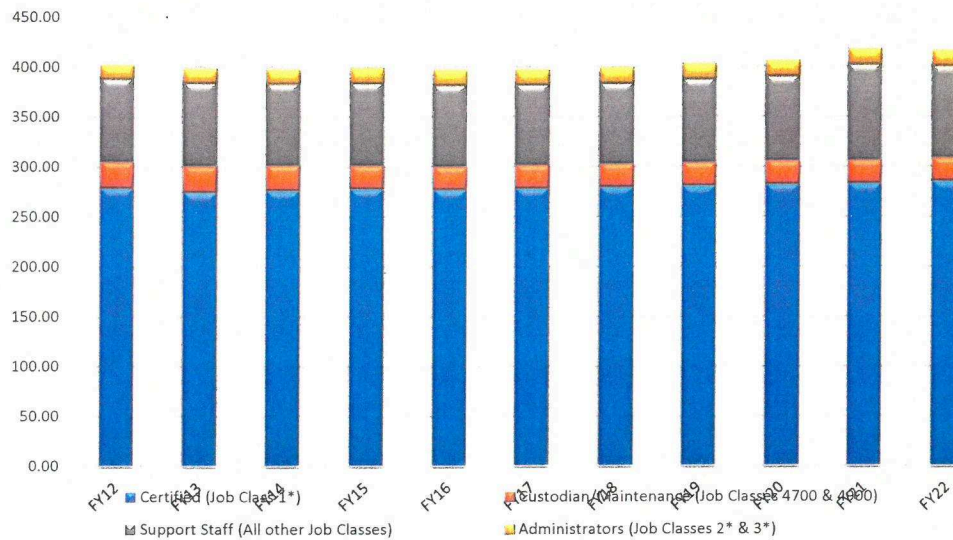
Barrington Public Schools
Proposed Operating Budget FY2022
STAFFING

The FY22 proposed budget recommend includes a net increase in support staff for Pre-K and Technology. This does not imply there will not be any other staff turnover and/or reallocation and reflects adjustments we have had to make to meet students' needs that have changed since the current budget was adopted. As you can see from the analysis below, there has been modest changes in staffing over the last decade.

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Administrators (Job Classes 2* & 3*)	14.00	14.00	14.00	15.00	15.00	15.00	15.50	15.50	15.50	15.50	15.50
Certified (Job Class 1*)	279.06	274.93	276.62	278.67	277.30	278.63	279.96	281.05	282.50	283.50	285.64
Custodian/Maintenance (Job Classes 4700 & 4900)	26.00	26.00	25.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Support Staff (All other Job Classes)	83.27	83.36	81.85	82.47	81.69	80.57	80.57	83.57	85.00	96.00	92.00
Total Staff	402.33	398.29	397.47	399.14	396.99	397.20	399.03	403.12	406.00	418.00	416.14

Excluded from the FTE numbers above Non-Contracted Part-time positions (crossing guards and bus monitors)

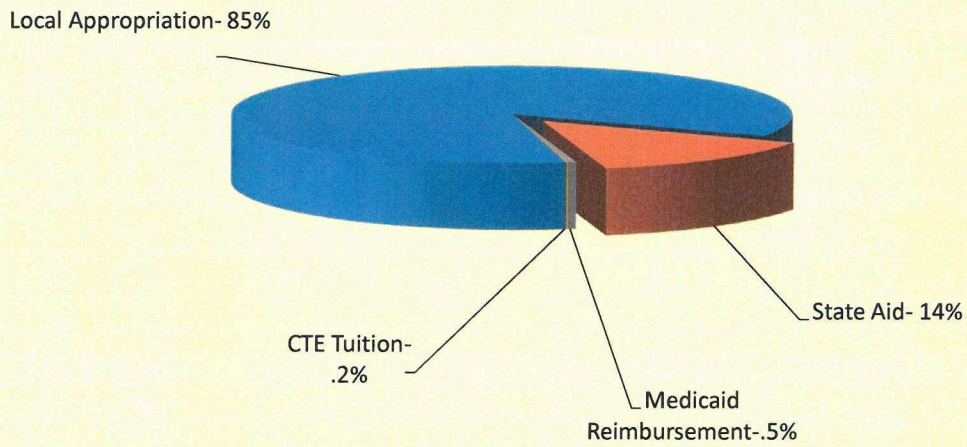
Staffing by Classification



**Barrington Public Schools
Proposed Budget FY22
ANTICIPATED REVENUE - ALL FUNDS**

	FY21 Budget	FY22 Anticipated	Variance	%
STATE AND FEDERAL AID				
General State (Formula) Aid	\$5,748,901	7,924,118	2,175,217	37.8%
State Categorical Aid (High Cost SPED, ELL)	\$137,917	137,917	-	0.0%
Medicaid Reimbursement	275,000	275,000	-	0.0%
	<u>6,161,818</u>	<u>8,337,035</u>	2,175,217	35.3%
LOCAL REVENUE				
Local Appropriation - Operating	48,208,708	48,741,529	532,821	1.1%
CTE Tuition	90,000	51,919	(38,081)	N/A
Total Proposed Operating Budget Revenue	54,460,526	57,130,483	2,669,957	4.9%
Local Appropriation - Capital	388,595	388,595	-	0.0%
TOTAL REVENUE-Operating and Capital Budget	54,849,121	57,519,078	2,669,957	4.9%
SPECIAL REVENUE FUNDS				
RESTRICTED - FEDERAL GRANTS				
IDEA part B (p194-142)	882,125	882,125	-	0.0%
IDEA SEC 619 (Preschool)	26,263	26,263	-	0.0%
Title I	99,375	99,375	-	0.0%
Title II	83,081	83,081	-	0.0%
Perkins (Vocational Ed.)	42,941	42,941	-	0.0%
TOTAL - FEDERAL GRANTS	<u>1,133,785</u>	<u>1,133,785</u>	-	0.0%
RESTRICTED - OTHER PROGRAMS				
Food Service Program	668,025	668,025	-	0.0%
Enrichment Program	16,863	16,863	-	0.0%
TOTAL - OTHER PROGRAMS	<u>684,888</u>	<u>684,888</u>	-	0.0%
TOTAL - SPECIAL REVENUE FUNDS	<u>1,818,673</u>	<u>1,818,673</u>	-	0.0%
TOTAL - Revenue ALL FUNDS	56,667,794	59,337,751	2,669,957	4.7%

**BARRINGTON PUBLIC SCHOOLS
FY22 Proposed Operating Budget-Revenues**



	FY19 Adopted	%	2019-20 Adopted	%	FY21 Adopted	%	FY22 Request	%
Local Appropriation	\$ 44,975,369	88.8%	\$ 46,472,259	88.6%	\$ 48,208,708	88.5%	\$ 48,741,529	85.3%
State Aid	\$ 5,377,845	10.6%	\$ 5,710,089	10.9%	\$ 5,886,818	10.8%	\$ 8,062,035	14.1%
Medicaid Reimbursement	\$ 275,000	0.5%	\$ 275,000	0.5%	\$ 275,000	0.5%	\$ 275,000	0.5%
CTE Tuition/Other	\$ -	0.0%	\$ -	0.0%	\$ 90,000	0.2%	\$ 51,919	0.1%
Total Revenue	\$ 50,628,214	100.0%	\$ 52,457,348	100.0%	\$ 54,460,526	100.0%	\$ 57,130,483	100.0%

Barrington Public Schools Proposed FY22 Operating Budget Tax Levy/Local Impact



Barrington Public Schools

Approved Operating Budget, FY21 (with Capital) \$ 54,849,121
 FY22 Proposed Operating Budget (with Capital) \$ 57,519,078
 FY22 Proposed Budget Incr/(Dcr) \$ 2,669,957

Operating Budget (with Capital) from Tax Levy, FY21 \$ 48,597,303
 Proposed Operating Budget (with Capital) from Tax Levy, FY22 \$ 49,130,124

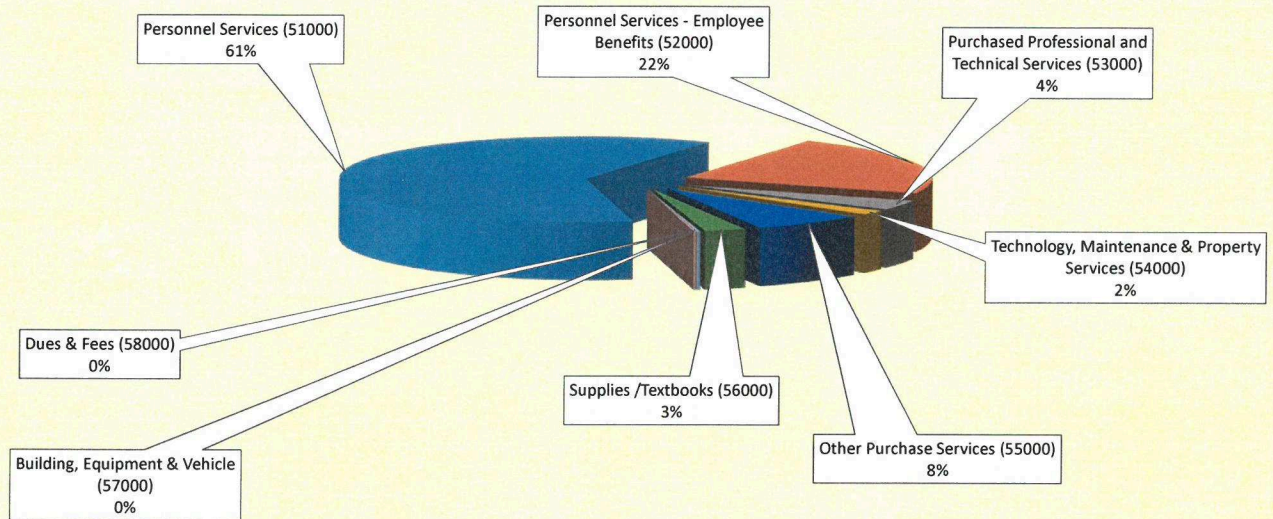
FY22 Impact on local Tax Levy \$ 532,821
 % Increase/(Decrease) FY22 Impact on local Tax Levy 1.1%

	FY18 Increase/ (Decrease)		FY19 Increase/ (Decrease)		FY20 Increase/ (Decrease)		FY21 Increase/ (Decrease)		FY22 Proposed Increase/ (Decrease)		% Increase/ Decrease	
Appropriation Inc./(Dec.)	1,256,256.00	3.0%	1,312,925.00	3.0%	1,496,890.00	3.3%	1,736,449.00	3.7%	532,821.00	1.1%		

**Barrington Public Schools
Proposed FY22 Budget
BUDGET EXPENSE SUMMARY
ALL FUNDS**

	FY21 Adopted Budget	FY22 Proposed Budget	Difference	Percentage Change
<u>Operating Budget</u>				
Personnel Services (51000)	\$33,382,205	\$35,054,083	\$1,671,878	5.0%
Personnel Services - Employee Benefits (52000)	\$11,983,178	\$12,856,775	\$873,597	7.3%
Purchased Professional and Technical Services (53000)	\$1,946,613	\$2,160,227	\$213,613	11.0%
Technology, Maintenance & Property Services (54000)	\$942,510	\$978,846	\$36,336	3.9%
Other Purchase Services (55000)	\$4,371,910	\$4,297,325	(\$74,585)	-1.7%
Supplies /Textbooks (56000)	\$1,671,684	\$1,556,140	(\$115,544)	-6.9%
Building, Equipment & Vehicle (57000)	\$89,435	\$148,239	\$58,803	65.8%
Dues & Fees (58000)	\$72,990	\$78,849	\$5,859	8.0%
Total Proposed Operating Budget	\$54,460,526	\$57,130,483	\$2,669,957	4.9%
Local Appropriation - Capital	\$388,595	\$388,595	\$0	0.0%
Total Proposed School Budget Request	\$54,849,121	\$57,519,078	\$2,669,957	4.9%
SPECIAL REVENUE FUNDS				
RESTRICTED - FEDERAL GRANTS				
IDEA part B (pl94-142)	882,125	882,125	-	0.0%
IDEA SEC 619	26,263	26,263	-	0.0%
Title I	99,375	99,375	-	0.0%
Title II	83,081	83,081	-	0.0%
Perkins (Voc Ed Prog)	42,941	42,941	-	0.0%
TOTAL - FEDERAL GRANTS	1,133,785	1,133,785	-	0.0%
RESTRICTED - OTHER PROGRAMS				
Food Service Program	668,025	668,025	-	0.0%
Enrichment Program	16,863	16,863	-	0.0%
TOTAL - OTHER PROGRAMS	684,888	684,888	-	0.0%
TOTAL - SPECIAL REVENUE FUNDS	1,818,673	1,818,673	-	0.0%
TOTAL - ALL FUNDS	56,667,794	59,337,751	2,669,957	4.7%

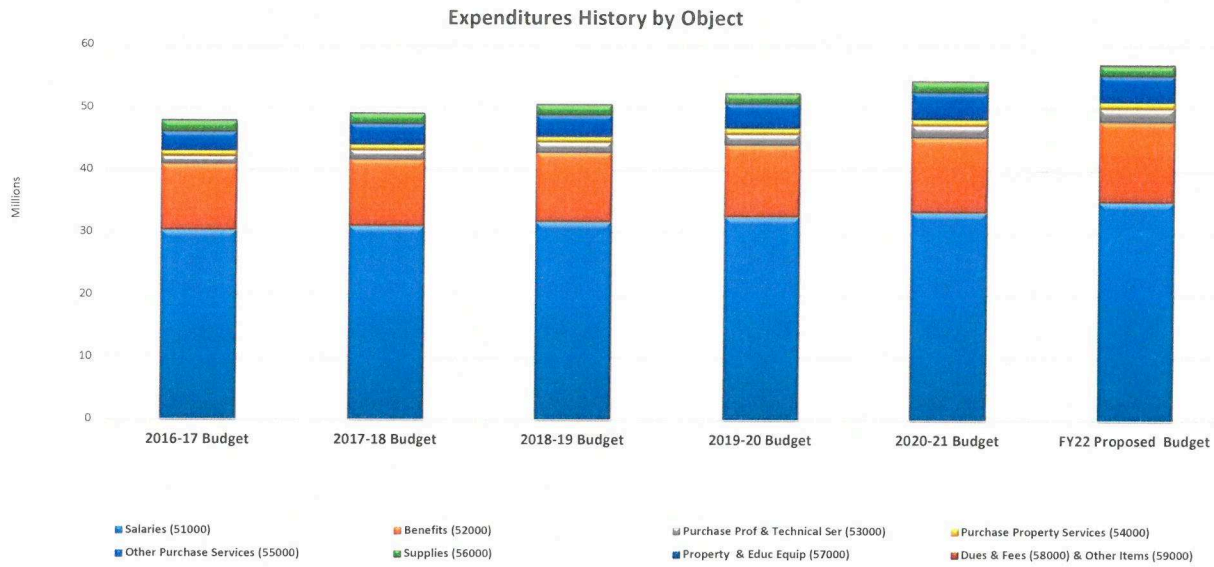
**BARRINGTON PUBLIC SCHOOLS
FY22 Proposed Operating Budget-Expenses**



	Current Year Budget	%	Proposed FY22 Budget	%
Personnel Services (51000)	\$ 33,382,205	61.3%	\$ 35,054,083	61.4%
Personnel Services - Employee Benefits (52000)	\$ 11,983,178	22.0%	\$ 12,856,775	22.5%
Purchased Professional and Technical Services (53000)	\$ 1,946,613	3.6%	\$ 2,160,227	3.8%
Technology, Maintenance & Property Services (54000)	\$ 942,510	1.7%	\$ 978,846	1.7%
Other Purchase Services (55000)	\$ 4,371,910	8.0%	\$ 4,297,325	7.5%
Supplies /Textbooks (56000)	\$ 1,671,684	3.1%	\$ 1,556,140	2.7%
Building, Equipment & Vehicle (57000)	\$ 89,435	0.2%	\$ 148,239	0.3%
Dues & Fees (58000)	\$ 72,990	0.1%	\$ 78,849	0.1%
	\$ 54,460,526	100.0%	\$ 57,130,483	100.0%

**Barrington Public Schools
Proposed Operating Budget
Historical Expenditures by Object Code**

Object - New	2016-17 Budget	%	2017-18 Budget	%	2018-19 Budget	%	2019-20 Budget	%	2020-21 Budget	%	FY22 Proposed Budget	%	Change	% Incr
Salaries (51000)	30,349,485	63.3%	31,017,645	63.1%	31,784,290	62.8%	32,640,890	62.2%	33,382,205	61.3%	35,054,083	61.4%	1,671,878	5.0%
Benefits (52000)	10,542,786	22.0%	10,669,163	21.7%	11,073,351	21.9%	11,477,995	21.9%	11,983,178	22.0%	12,856,775	22.5%	873,597	7.3%
Purchase Prof & Technical Ser (53000)	1,248,697	2.6%	1,483,825	3.0%	1,685,413	3.3%	1,742,980	3.3%	1,946,613	3.6%	2,160,227	3.8%	213,613	11.0%
Purchase Property Services (54000)	887,556	1.9%	882,570	1.8%	869,217	1.7%	914,128	1.7%	942,510	1.7%	978,846	1.7%	36,336	3.9%
Other Purchase Services (55000)	3,032,735	6.3%	3,361,091	6.8%	3,484,830	6.9%	3,980,892	7.6%	4,371,910	8.0%	4,297,325	7.5%	(74,585)	-1.7%
Supplies (56000)	1,731,766	3.6%	1,578,381	3.2%	1,573,943	3.1%	1,552,170	3.0%	1,671,684	3.1%	1,556,140	2.7%	(115,544)	-6.9%
Property & Educ Equip (57000)	121,698	0.3%	109,624	0.2%	89,665	0.2%	104,190	0.2%	89,435	0.2%	148,239	0.3%	58,803	65.7%
Dues & Fees (58000) & Other Items (59000)	51,675	0.1%	66,547	0.1%	67,504	0.1%	44,103	0.1%	72,990	0.1%	78,849	0.1%	5,859	8.0%
	47,966,398	100.0%	49,168,846	100.0%	50,628,213	100.0%	52,457,348	100.0%	54,460,526	100.0%	57,130,483	100.0%	2,669,957	4.9%



**Barrington Public Schools
FY22 Proposed Budget
Significant Cost Drivers**

	Increase/(Decrease) from FY21 Budget
Personnel Services (51000)	
Contractual Obligations-existing staff/Salary (11 new top Step teachers)	\$1,349,062
Additional staffing request (Pre-K, Technology)	\$199,445
Salary-Class Coverage	\$50,000
Substitutes	\$65,898
Personnel Services - Employee Benefits (52000)	
Health Ins. - 9% increase (based on utilization/mix of single & family)	\$474,917
Pension Contributions - rate changes mandated by state	\$351,129
Purchased Professional and Technical Services (53000)	
Therapists (RBT Savings)	(\$219,626)
Human Resources Support	\$40,000
Contracted Bus Monitors	\$95,565
Student Assistance (Employment Transition Services)	\$179,550
Web-Based Supplemental Instruction Program	\$111,535
Technology, Maintenance & Property Services (54000)	
Groundskeeping Services (BMS)	\$4,785
Non-Tech Related Repairs & Maint - (Track striping)	\$17,191
Alarm & Fire Safety Services (Middle School alarm systems)	\$13,000
Other Purchase Services (55000)	
Transportation Purch from Private	\$31,675
Transportation Contract - (no additional buses)	\$99,579
Property/Liability Insurance	\$15,332
Tuition to Other School Districts within the State - (EP Career and Tech.)	\$80,665
Tuition to Private Sources	(\$568,315)
Tuition to Education Service Agency (DCYF Placement)	\$84,327
Tuition to Education Service Agencies-Out of State (Special Education-55650)	\$151,758
Tuition to Charter Schools - additional tuitions	\$29,743
Total Proposed Operating Budget-Significant Changes	\$2,657,214

Object Code	Description
Reg Salaries - 51110	Full-time, part-time, and prorated portions of the costs for work performed by permanent and temporary employees of the District. Also includes "extra class pay" for Teachers who teach an "extra class" during their free period.
Professional Day - 51113	Full-time, part-time, and prorated portions of the costs for professional development days for applicable employees of the District.
Substitutes - 51115	Full-time, part-time, and prorated portions of the costs for work performed by permanent and temporary employees of the District that are classified as "substitutes".
Department Head - 51132	Full-time, part-time, and prorated portions of additional compensation for functioning in the role of Department Head, House Leader, or System-wide Supervisor by permanent and temporary employees of the District.
Regular Overtime - 51201	Amounts paid to employees of the District in permanent or temporary positions for work performed in addition to the normal work period for which the employee is compensated under Regular Salaries.
Prof Development - District - 51303	Amounts paid to District employees for professional development that is related to District-based (<i>and budgeted at the District level</i>) professional development.
Vacation Payoff - 51306	Amounts paid for annual payouts of unused vacation pay. Also includes payouts of unused vacation pay that is paid upon termination.
Tutoring - 51309	Amounts paid to full and part-time staff for services related to tutoring students that are in addition to normal compensation amounts.
Curriculum Work - 51311	Amounts paid to employees of the District for work performed for curriculum development.
Sick Leave Bonus - 51331	A bonus paid to District employees for not using their earned sick leave time.
Summer Pay - 51338	Amounts paid to employees of the District for work performed during the summertime period irrespective of other duties performed subject to compensation amounts in other compensation-related accounts.
Stipend -Other - 51401	Amounts paid as stipends to District employees that are paid on a regular or irregular basis for services not otherwise associated with other accounts in the 51400 Series.
Stipend - Athletic Coach/Extra Curric - 51404	Amounts paid to District employees that are paid on a regular or irregular basis for serving as an Athletic Coach or Extracurricular Advisor.
Stipend - Officials - 51406	Amounts paid to District employees that are paid on a regular or irregular basis for serving as an Athletic Event Official that is <u>in addition</u> to standard compensation. Also includes personnel for Time Clock Keepers, Gate Receipt Takers, Chain Holders, Game Supervisors, and Penalty Officials, etc.
Stipend - Mentors - 51407	Amounts paid to District employees that are paid on a regular or irregular basis serving as a Mentor for <u>Teachers</u> that are <u>in addition</u> to standard compensation.

**Barrington Public Schools
 FY22 Proposed Budget
 Personnel Services - Compensation (51000)
 March 1, 2021**

	FY21 Adopted Budget	FY22 Proposed Budget	Proposed vs. Current Year Increase / (Decrease)	% Increase / Decrease
51110 Regular Salaries	\$31,786,931	\$33,335,438	\$1,548,507	4.9%
51115 Salary-Substitute Certified	\$734,100	\$799,998	\$65,898	9.0%
51201 Regular Overtime	\$187,088	\$187,088	\$0	0.0%
51303 Prof Dev Work	\$27,000	\$17,000	(\$10,000)	-37.0%
51309 Tutoring	\$8,000	\$7,000	(\$1,000)	-12.5%
51311 Curriculum Work	\$0	\$10,000	\$10,000	N/A
51331 Sick Leave Bonus	\$75,689	\$82,012	\$6,323	8.4%
51338 Summer Pay	\$29,753	\$51,896	\$22,143	74.4%
51401 Stipend - Other	\$156,896	\$152,842	(\$4,054)	-2.6%
51404 Stipend - Athletic Coaches	\$361,249	\$367,608	\$6,359	1.8%
51406 Stipend - Officials	\$2,000	\$0	(\$2,000)	-100.0%
51407 Stipend - Mentors	\$13,499	\$43,200	\$29,701	220.0%
Personnel Services - Compensation (51000)	\$33,382,205	\$35,054,083	\$1,671,878	5.0%

**Barrington Public Schools
 FY22 Proposed Budget
 Personnel Services - By Function Code (51110)
 March 1, 2021**

		FY22 Proposed Budget
Instructional Teachers	111.	\$ 22,877,686.90
Instructional Paraprofessionals	113.	\$ 1,634,794.12
Pupil Use Technology	121.	\$ 77,237.46
Guidance and Counseling	211.	\$ 990,788.75
Library and Media	212.	\$ 603,403.61
Extracurricular	213.	\$ 106,714.44
Student Services-Instructional Related	214.	\$ 14,003.96
Student Health Services	216.	\$ 581,345.00
Curriculum Development	221.	\$ 193,177.99
In-service, Staff Development, and Support	222.	\$ 419,599.00
Program Management	231.	\$ 247,754.59
Therapists, Psychologists, Evaluators, and Social Workers	232.	\$ 1,409,215.20
Transportation	311.	\$ 214,348.21
Safety	313.	\$ 85,000.00
Building Upkeep, Utilities, and Maintenance	321.	\$ 1,122,716.48
Business Operations	332.	\$ 869,730.98
Principals and Assistant Principals	511.	\$ 1,207,267.54
School Office	512.	\$ 435,358.92
Superintendent and School Board	531.	\$ 245,294.88
Total		\$ 33,335,438.03

Object Code	Description
Life Insurance Premiums - 52102	Employer's share of life insurance premiums.
Medical Buyback - 52109	Payments made to District employees and retirees in lieu of receiving medical benefits.
Medical Insr Exp - Activity Employees - 52121	Charges related to the payment of medical claims for health and medical self-insurance programs for active employees.
Medical Insr Exp - Retirees - 52122	Charges related to the payment of medical claims for health and medical self-insurance programs for retired employees and for future retirement benefits for which current contributions are required.
Dental Buyback - 52123	Payments made to District employees and retirees in lieu of receiving dental benefits.
Dental Insurance Exp - 52124	Charges related to the payment of medical claims for dental self-insurance programs for active employees.
Pension Cert - ERSRI - DB Plan - 52203	Employer's share of teacher/administrative pension – ERSRI system paid by the District related to the Defined Benefit liability.
Survivors Benefits - 52207	Employer's share of survivor benefits – ERSRI paid by the District.
Pension Support - MERS - DB Plan - 52208	Employer's share of Municipal Employees Retirement Systems (MERS) paid by the District related to the Defined Benefit liability.
Pension Cert - ERSRI - DC Plan (TIAA-CREF) - 52213	Employer's share of teacher/administrative pension – ERSRI system paid by the District related to the Defined Contribution liability.
Pension Support - MERS - DC Plan TIAA-CREF - 52218	Employer's share of Municipal Employees Retirement Systems (MERS) paid by the District related to the Defined Contribution liability.
Soc Securty - FICA - 52301	Employer's share of Social Security FICA taxes.
Medicare - FICA - 52302	Employer's share of Social Security Medicare taxes.
Unemployment Insurance - 52501	Unemployment insurance related to District personnel.
Workers Comp Premium - 52710	Workers compensation for school employed personnel.
Tuition Reimbursement - Non-Taxable - 52917	Amounts reimbursed by the District to any employee qualifying for tuition reimbursement on the basis of District policy that are considered taxable pursuant to Federal or local tax regulations.

Barrington Public Schools
FY22 Proposed Budget
Personnel Services - Employee Benefits (52000)
March 1, 2021

	FY21 Adopted Budget	FY22 Proposed Budget	Proposed vs. Current Year Increase / (Decrease)	% Increase / Decrease
52102 Life	\$82,312	\$94,659	\$12,347	15.0%
52109 Medical Buyback	\$186,075	\$191,000	\$4,925	2.6%
52121 Health and Medical Premiums	\$5,002,050	\$5,441,808	\$439,758	8.8%
52122 Health and Medical Premiums-Retirees	\$65,614	\$100,773	\$35,159	53.6%
52123 Dental Buyback	\$13,562	\$14,950	\$1,388	10.2%
52124 Dental	\$268,479	\$263,060	(\$5,419)	-2.0%
52203 Teacher/Administrative Pension	\$3,920,966	\$4,171,273	\$250,307	6.4%
52207 Survivor Benefits - ERSRI	\$34,500	\$33,350	(\$1,150)	-3.3%
52208 MERS Pension	\$435,153	\$482,201	\$47,048	10.8%
52213 Teacher/Admin. (TIAA-CREF)	\$727,866	\$778,913	\$51,047	7.0%
52218 Non-Cert. (TIAA-CREF)	\$49,181	\$53,059	\$3,878	7.9%
52301 FICA	\$400,615	\$397,554	(\$3,061)	-0.8%
52302 Medicare	\$484,496	\$503,676	\$19,180	4.0%
52501 Unemployment Insurance	\$47,174	\$50,500	\$3,326	7.1%
52710 Workers Compensation Premium	\$215,135	\$230,000	\$14,865	6.9%
52903 Tuition Reimbursement	\$50,000	\$50,000	\$0	0.0%
Employee Benefits (52000)	\$11,983,178	\$12,856,775	\$873,597	7.3%

Object Code	Description
Administrative Support - 53101	Administrative Support services in support of the various policymaking and managerial activities of the District.
Therapists - 53204	Contracted recreational and other therapist services, other than physical therapists.
Psychologists - Contracted - 53205	Contracted psychologist services.
Audiologists - 53206	Contracted audiologist services.
Interpreters - 53207	Contracted interpreter or translator services. Includes costs of interpreters for Parent contacts and outreach programs as for those assigned to a student as part of their education program. Also includes costs for the translation other District documents such as curriculum documents, etc.
Bus Assistants - 53209	Contracted Bus Assistants and Monitors.
Performing Arts - 53210	Contracted specialists in Performing Arts.
Evaluations - 53213	Contracted evaluations services for students, teachers, staff, Superintendents and Executive Directors.
Mentoring - 53214	Contracted Mentoring services for teachers.
Tutoring Services - 53216	Contracted Tutoring Services.
Student Assistance - 53218	Contracted Student Assistance services and Scholarships awards paid to students. Services may include Program Management for Transition services for Special Education student and may include training students for jobs, readiness, and placement skills.
Virtual Classrooms - 53221	Fees paid to third party vendors for "Virtual Classrooms" that provide instructional programs via the Internet. Includes instruction provided via the Internet in lieu of face-to-face instruction time.
Web-Based Suppl Instr Prog - 53222	Fees paid to third party vendors for web-based programs that are a supplement to instruction (not in lieu).
Instructional Teachers - 53223	Fees paid to third-party instructional teacher consultants (or the Agency for providing face to face teaching and other teacher-related roles such as Substitute Teachers.
Prof Dev & Training Serv - 53301	Services supporting the professional development and training of District personnel, including instructional and administrative employees.
Curriculum Development - 53302	Activities designed to aid in developing curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate pupils.
Conference/Workshop - 53303	Activities designed to aid and to contribute to the professional competence of employees while attending conferences or workshops. Also applicable to costs for non-employees for which the District is paying for attendance at a conference or workshop. Includes costs associated with off-site meetings such as food, audio visual rentals, room rentals, registration fees, etc.
Auditing/Actuarial Services - 53401	Auditor or public examiner for services rendered in examining and reporting on the financial affairs of a District.
Legal Services - 53402	Legal professionals under contract.
Compliance - 53404	Professionals under contract to determine compliance with regulations, laws, etc.

Object Code	Description
Other Professional Services - 53406	Professional services such as architectural, engineering, medical, financial advisory, bank services, management consultants, insurance/casualty consultants, educational consultants, and related services. Costs for development of professional advertising or public relations services are recorded in this account. Also include costs for background checks for Volunteers.
Police Details - 53410	Activities concerned with maintaining order and safety at all times in school buildings, and on school grounds and their vicinity. Included are police activities for school function and traffic control on school grounds and their vicinity.
Physicians - 53411	Professional medical doctor services that support the operation of the District.
Dentists - 53412	Professional dentistry services that support the operation of the District.
Medicaid Claims Provider - 53414	Administrative services that support the operation of the District's Medicaid claims functions.
Officials/Referees - 53416	Professional officials and referee services that support the operation of the District.
Contracted Nursing Services - 53417	Professional nursing services that support the operation of the District. For Nurses engaged through a third-party agency to fulfill the duties of the School Nurse on a full-time or part time basis.
Other Technical Services - 53502	Technical services other than data processing related services. Includes services related to items such as firewalls, network, and technical support services from third parties.
Testing - Design & Grade Test - 53503	Technical services provided in designing, creating, providing, evaluating, or grading tests.
Other Charges - 53701	Includes charges such as court costs, filing fees, notary bonds, commissions, district memberships, non-employee stipends, allowance, royalties, drug and alcohol testing, immunizations for employees, and other related charges.
Accreditation - 53703	Costs associated with purchased services related to obtaining and maintaining accreditation.
Postage - 53705	Shipping charges such as FedEx, DHL, USPS, etc. and postage charges such for District activities.
Catering - 53706	Includes catering fees, charges associated with District activities, and reimbursements to employees for food purchased for events. Also includes the costs of refreshment and food served at Conferences and Workshops if the event is hosted by the district.

Barrington Public Schools
FY22 Proposed Budget
Purchased Professional and Technical Services (53000)
March 1, 2021

	FY21 Adopted Budget	FY22 Proposed Budget	Proposed vs. Current Year Increase / (Decrease)	% Increase / Decrease
53101 Other Services - Administrative Support	\$11,500	\$46,500	\$35,000	304.3%
53204 SPED-Therapists	\$745,328	\$525,702	(\$219,626)	-29.5%
53205 SPED-Psychologists - Contracted	\$59,552	\$59,552	\$0	0.0%
53206 Audiology Service	\$6,000	\$0	(\$6,000)	N/A
53207 Interpreters	\$0	\$1,000	\$1,000	N/A
53209 Contracted Bus Monitors	\$141,588	\$237,153	\$95,565	N/A
53210 Performing Arts - Contracted Specialists	\$6,000	\$4,500	(\$1,500)	-25.0%
53213 Evaluations-Resource	\$1,500	\$1,500	\$0	0.0%
53214 SPED-Mentoring	\$32,300	\$32,300	\$0	0.0%
53216 Tutoring Services	\$0	\$750	\$750	N/A
53218 SPED-Student Assistance	\$35,600	\$215,150	\$179,550	504.4%
53222 Web-Based Supplemental Instruction Program	\$204,528	\$316,063	\$111,535	54.5%
53223 Instructional Teachers	\$0	\$8,000	\$8,000	N/A
53301 Professional Development and Training	\$14,500	\$19,850	\$5,350	36.9%
53302 Curriculum Development	\$0	\$2,000	\$2,000	N/A
53303 SPED-Conferences/Workshops	\$25,700	\$25,000	(\$700)	-2.7%
53401 Auditing/Actuarial Services	\$30,500	\$27,500	(\$3,000)	-9.8%
53402 Legal Services	\$165,000	\$150,000	(\$15,000)	-9.1%
53406 Other Services	\$47,068	\$44,068	(\$3,000)	-6.4%
53410 Police and Fire Details	\$30,000	\$32,000	\$2,000	6.7%
53411 Physicians	\$18,000	\$18,000	\$0	0.0%
53412 Dentists	\$1,800	\$1,800	\$0	0.0%
53414 Medicaid Claims Provider	\$21,000	\$20,000	(\$1,000)	-4.8%
53416 Officials/Referees	\$51,966	\$54,669	\$2,703	5.2%
53417 Contracted Nurses	\$108,006	\$122,147	\$14,141	13.1%
53502 Other Technical Services (incl. Microsoft Lic.)	\$131,777	\$127,823	(\$3,954)	-3.0%
53503 Assessment Testing	\$500	\$0	(\$500)	N/A
53701 Other Charges	\$30,000	\$30,000	\$0	0.0%
53703 Accreditation	\$0	\$10,300	\$10,300	N/A
53705 Shipping and Postage	\$15,000	\$15,000	\$0	0.0%
53706 Catering/Food Reimbursement	\$11,900	\$11,900	\$0	0.0%
Purchased Professional and Technical Services (53000)	\$1,946,613	\$2,160,227	\$213,613	11.0%

Object Code	Description
Rubbish Disposal Services - 54201	Contracted disposal services. Includes the costs of renting dumpsters, disposal of hazardous chemicals, and disposal of medical waste.
Snow Plowing Services - 54202	Contracted snow plowing and removal services.
Groundskeeping Services - 54204	Contracted services for cleaning, maintaining, and repairing grounds.
Rodent and Pest Control - 54205	Contracted services for rodent and pest control.
Cleaning Services - 54206	Contracted services for cleaning services. Includes cleaning of band and sport uniforms.
Non-Tech Related Repairs & Maint - 54310	Costs for the upkeep of buildings and non-technology equipment.
Maint & Repair - Furniture/Fixtures & Equip 54311	Expenditures for maintenance, repair, recondition, or overhaul of all school-owned furniture, fixtures or general equipment, and supplies that are provided by Third-Party Contractors pursuant to Contracted Services and Service Agreements, or one-time events with no on-going obligations.
Maint & Repair - General - 54312	Contracted Service and Service Agreements that authorize a Third-Party Contractor or Vendor to perform maintenance, repair, and custodial services.
Maint & Repair - Non- Student Vehicles - 54313	Expenditures for repairs and maintenance services for non-student transportation vehicles and supplies that are provided by Third-Party Contractors pursuant to Contracted Services and Service Agreements, or one-time events with no on-going obligations.
Maint & Repair - Student Trans Vehicles - 54314	Expenditures for repairs and maintenance services for student transportation vehicles and supplies that are provided by Third-Party Contractors pursuant to Contracted Services and Service Agreements, or one-time events with no on-going obligations.
Maint & Repair - Techno Related Hrdwr - 54320	Expenditures for repairs and maintenance services for technology hardware provided by Third-Party Contractors pursuant to Contracted Services and Service Agreements, or one-time events with no on-going obligations.
Maint & Repair - Contract Svc - Electric - 54321	Expenditures for repairs and maintenance services for electrical devices and supplies that are provided by Third-Party Contractors pursuant to Contracted Services and Service Agreements, or one-time events with no on-going obligations.
Maint & Repair - Contract Scv - HVAC - 54322	Expenditures for repairs and maintenance services for heating and air conditioning devices and supplies that are provided by Third-Party Contractors pursuant to Contracted Services and Service Agreements, or one-time events with no on-going obligations.
Maint & Repair - Contract Scv - Glass - 54323	Expenditures for repairs and maintenance services for glass and glass supplies that are provided by Third-Party Contractors pursuant to Contracted Services and Service Agreements, or one-time events with no on-going obligations.
Maint & Repair - Contract Scv - Plumbing - 54324	Expenditures for repairs and maintenance services for plumbing services and supplies that are provided by Third-Party Contractors pursuant to Contracted Services and Service Agreements, or one-time events with no on-going obligations.
Water - 54402	Expenditures to a utility company for water services.

Object Code	Description
Telephone - 54403	Services provided by persons or businesses to assist in transmitting and receiving messages or information.
Sewage/Cesspool - 54405	Expenditures to an outside company for sewage and cesspool services.
Wireless Communications - 54406	Expenditures to an outside company for wireless communications.
Internet Connectivity - 54407	Expenditures to an outside company for internet connectivity throughout the District.
Renting Land & Buildings - 54601	Expenditures for leasing or renting land and buildings for both temporary and long-term use by the District. Includes building or facilities rented for school activities such recitals, Proms, and other types of extracurricular activities.
Rental of Equipment & Vehicles - 54602	Expenditures for leasing or renting equipment or vehicles for both temporary and long-term use by the District. This includes lease-purchase arrangements, copiers, postage machines, water dispensers, and similar rental agreements.
Graduation Rentals - 54604	Expenditures for leasing or renting supplies, buildings, and related equipment for graduation activities and ceremonies.
Ice Rink rental - 54605	Expenditures for leasing or renting ice rink and related supplies and equipment.
Pool Rental - 54606	Expenditures for leasing or renting swimming pool and related supplies and equipment.
Alarm & Fire Safety Services - 54902	Expenditures for alarm and fire safety services and related supplies and equipment.
Vehicle Registration - Non-Student Vehicles - 54904	Expenditures for vehicle registration for non-student transportation vehicles.

Barrington Public Schools
FY22 Proposed Budget
Purchased Property Services (54000)
March 1, 2021

	FY21 Adopted Budget	FY22 Proposed Budget	Proposed vs. Current Year Increase / (Decrease)	% Increase / Decrease
54201 Rubbish Disposal Services	\$41,355	\$41,355	\$0	0.0%
54202 Snow Plowing/Removal	\$19,715	\$20,109	\$394	2.0%
54204 Grounds Maintenance	\$205,215	\$210,000	\$4,785	2.3%
54205 Rodent and Pest Control	\$3,714	\$3,000	(\$714)	-19.2%
54310 Non-Technology-Related Maintenance	\$16,912	\$34,103	\$17,191	101.6%
54311 Maintenance and Repairs - Fixtures	\$62,545	\$59,950	(\$2,595)	-4.1%
54312 Maint & Repair - Contracted	\$75,225	\$75,225	\$0	0.0%
54313 Maint & Rep - Non-Student Vehicle	\$8,000	\$8,000	\$0	0.0%
54314 Maint & Repair - Student Trans Vehicles	\$20,000	\$14,900	(\$5,100)	-25.5%
54320 Main. and Repairs. - Tech.-Related Hardware	\$48,955	\$47,500	(\$1,455)	-3.0%
54321 Maint.&Repairs-Electrical	\$9,025	\$9,025	\$0	0.0%
54322 Maint.&Repairs-HVAC	\$80,000	\$80,000	\$0	0.0%
54323 Maint & Repair - Glass	\$500	\$500	\$0	0.0%
54324 Maint.&Repairs-Plumbing	\$12,000	\$9,500	(\$2,500)	-20.8%
54402 Water	\$51,000	\$56,100	\$5,100	10.0%
54403 Telephone	\$18,745	\$19,495	\$750	4.0%
54405 Sewage/Cesspool	\$24,437	\$24,437	\$0	0.0%
54406 Wireless Communications	\$15,173	\$15,476	\$303	2.0%
54407 Internet Connectivity	\$13,725	\$13,725	\$0	0.0%
54601 Rental-Land and Buildings	\$113,219	\$113,495	\$276	0.2%
54602 Rental of Equipment and Vehicles (Copiers)	\$33,600	\$33,600	\$0	0.0%
54604 Graduation Rentals	\$5,000	\$5,000	\$0	0.0%
54605 Ice Rink Rental - Hockey	\$36,450	\$37,750	\$1,300	3.6%
54606 Pool Rental - Swim	\$7,000	\$12,500	\$5,500	78.6%
54902 Alarm and Fire Safety Services	\$21,000	\$34,000	\$13,000	61.9%
54904 Vehicle Registration - Non-Student Vehicles	\$0	\$100	\$100	N/A
Purchased Property Services (54000)	\$942,510	\$978,846	\$36,336	3.9%

Object Code	Description
Transportation Purch from Other District - 55110	Amounts paid to other school districts within the state for transporting students to and from school and school-related events. These include payments to individuals who transport themselves or their own children or for reimbursement of transportation expenditure/expenses on public carriers.
Transportation Contractors - 55111	Third-party entities that, pursuant to a contract, transport students to and from school and other school-related activities such as athletic events, field trips, etc.
Vehicle Registration - Student - 55121	Expenditures for vehicle registration for student transportation vehicles.
Property/Liability Insurance - 55201	Insurance coverage in accordance with requirements of statutes which include the following types: General liability, civil rights/personal injury, malpractice, property liability, auto and bus liability, and surety bonds.
Advertising Costs - 55401	Expenditures for announcements in professional publications, newspapers, or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, legal ads, new and used equipment, and sale of property.
Printing - 55501	Expenditures for job printing, usually according to specifications of the District.
Tuition to Other School Districts within the State - 55610	Tuition paid to other school districts within the state.
Tuition to Private Sources - 55630	Tuition paid to private schools. This Object applies to both In-State and Out-of-State locations.
Tuition to Educational Service Agencies in State - 55640	Tuition paid to agencies such as regional educational service centers (Collaboratives) for educational services to students.
Tuition to Educational Service Agencies out State - 55650	Tuition paid to agencies such as regional educational service centers (Collaboratives) located outside of the State for educational services to students.
Tuition to Charter Schools - 55660	Tuition paid to Charter Schools for services provided in accordance with the established charter for that school.
Employee Travel - Non-Teachers - 55803	Necessary and legal travel for District employees other than Teachers and direct instructional personnel in accordance with state and local policy and regulations.
Employee Travel - Teachers - 55809	Necessary and legal travel for Teachers and direct instructional personnel in accordance with state and local policy and regulations. Include travel-related costs including meals and hotels for teachers attending <u>Conferences and Workshops</u> .

**Barrington Public Schools
 FY22 Proposed Budget
 Other Purchaed Services (55000)
 March 1, 2021**

	FY21 Adopted Budget	FY22 Proposed Budget	Proposed vs. Current Year Increase / (Decrease)	% Increase / Decrease
55110 Transportation Purchased from Other Districts	\$0	\$31,675	\$31,675	N/A
55111 Transportation Contractors	\$1,784,787	\$1,884,366	\$99,579	5.6%
55121 Vehicle Registration - Student	\$0	\$500	\$500	N/A
55201 Property and Liability Insurance	\$279,184	\$294,516	\$15,332	5.5%
55401 Advertising Costs	\$7,147	\$6,050	(\$1,097)	-15.3%
55501 Printing	\$0	\$1,250	\$1,250	N/A
55610 Tuition to Other School Districts Within The State	\$134,483	\$215,148	\$80,665	60.0%
55630 SPED-Tuition to Private Sources	\$1,681,080	\$1,112,765	(\$568,315)	-33.8%
55640 SPED-Tuition to Education Service Agency-In State	\$0	\$84,327	\$84,327	N/A
55650 SPED-Tuition Educ Serv Agcy-Out of State	\$402,540	\$554,298	\$151,758	37.7%
55660 Tuition-Charter	\$60,689	\$90,432	\$29,743	49.0%
55803 Employee Travelers-Non Teachers	\$19,000	\$19,000	\$0	0.0%
55809 Employee Travel - Teachers	\$3,000	\$3,000	\$0	0.0%
Other Purchased Services (55000)	\$4,371,910	\$4,297,325	(\$74,585)	-1.7%

Object Code	Description
Gen Suppl & Mtls - 56101	Expenditures for supplies and materials for the operation of a District or classroom. Includes such items as Student Planners/Agendas provided by the District.
Uniform Supplies - 56112	Expenditures for non-athletic uniforms and wearing apparel supplies for the operation of a District.
Graduation Supplies - 56113	Expenditures for graduation ceremonies. Generally related to High School graduations, but is also applicable to other Schools.
Medical Supplies - 56115	Expenditures for medical supplies for the operation of a District. Includes athletic medical supplies.
Athletic Supplies - 56116	Expenditures related specifically and only to Athletics, including uniforms.
Natural Gas - 56201	Expenditures for natural gas and utility services from a private or public utility company.
Gasoline - 56202	Expenditures for gasoline purchase in bulk or periodically from a gasoline service station or supplier.
Diesel Fuel - 56203	Expenditures for diesel fuel from a private or public utility company, or service station or supplier.
Propane Gas - 56204	Expenditures for propane and utility services from a private or public utility company.
Vehicle Maintenance Supplies/Parts - 56207	Expenditures for maintenance supplies such as lubricants, anti-freeze, tires, tubes, batteries, and parts from a public company, service station, or supplier.
Other Supplies and Materials - 56211	Expenditures for other services and supplies not included in other accounts in the Object 56200 Series
Glass - 56213	Expenditures for glass and services and supplies from a public company or supplier.
Paint - 56214	Expenditures for paint and services and supplies from a public company or supplier.
Electricity - 56215	Expenditures for electric utility services for lighting, power, and heat, including fees for rented or contracted lighting from a private or Public Utility Company.
Lumber & Hardware - 56216	Expenditures for lumber and hardware services and supplies from a public company or supplier.
Plumbing & Heating Supplies - 56217	Expenditures for plumbing and heating services and supplies from a public company or supplier.
Electrical Supplies - 56218	Expenditures for electrical supplies from a public company or supplier.
Custodial Supplies - 56219	Expenditures for custodial supplies from a public company or supplier.
Textbooks - 56401	Expenditures for textbooks and workbooks for District students in grades PK-12.
Library Books - 56402	Expenditures for library books.
Reference Books - 56403	Expenditures for reference books.
Periodicals - 56404	Expenditures for periodicals and subscriptions. Includes printed and hard media materials only that are purchased.
Textbooks - Non-Public - 56406	Costs associated with textbooks that are required to be purchased by a District and provided to students and others outside of the District.

Object Code	Description
Web-Based Software - 56407	Expenditures for web-based software and databases for use in or through the library related to Student or Teacher use.
Electronic Textbooks - 56409	Expenditures for electronic textbooks and workbooks for District students in grades PK-12.
Tech Related Supplies - 56501	Expenditures for computer hardware and software supplies for the operation of a District. Supplies would include small storage devices such as diskettes and memory sticks, cables, keyboards, mouse or pointing devices, monitor stands, mouse pads, etc.

**Barrington Public Schools
FY22 Proposed Budget
Supplies (56000)
March 1, 2021**

	FY21 Adopted Budget	FY22 Proposed Budget	Proposed vs. Current Year Increase / (Decrease)	% Increase / Decrease
56101 General Supplies and Materials	\$367,759	\$314,509	(\$53,250)	-14.5%
56112 Uniform Supplies	\$0	\$250	\$250	N/A
56115 Medical Supplies	\$5,000	\$6,000	\$1,000	20.0%
56116 Athletic Supplies	\$73,277	\$45,982	(\$27,295)	-37.2%
56201 Natural Gas	\$310,817	\$300,550	(\$10,267)	-3.3%
56202 Gasoline	\$25,300	\$21,450	(\$3,850)	-15.2%
56203 Diesel Fuel	\$0	\$1,500	\$1,500	N/A
56204 Propane	\$700	\$650	(\$50)	-7.1%
56207 Vehicle Maint/Supplies/Parts	\$4,000	\$4,000	\$0	0.0%
56211 Other Supplies and Materials	\$4,802	\$5,200	\$398	8.3%
56213 Glass	\$0	\$1,750	\$1,750	N/A
56214 Paint Supplies	\$8,644	\$7,500	(\$1,144)	-13.2%
56215 Electricity	\$422,668	\$419,425	(\$3,243)	-0.8%
56216 Lumber and Hardware	\$20,000	\$20,000	\$0	0.0%
56217 Plumbing & Heating Supplies	\$40,095	\$38,950	(\$1,145)	-2.9%
56218 Electrical Supplies	\$25,000	\$24,800	(\$200)	-0.8%
56219 Custodial Supplies	\$92,514	\$97,500	\$4,986	5.4%
56401 Textbooks	\$113,706	\$95,634	(\$18,072)	-15.9%
56402 Library Books	\$28,000	\$28,000	\$0	0.0%
56403 Reference Books	\$3,453	\$2,600	(\$853)	-24.7%
56404 Subscriptions and Periodicals	\$35,634	\$24,291	(\$11,343)	-31.8%
56406 Textbooks - Non-Public	\$2,500	\$5,000	\$2,500	100.0%
56407 Web-based Software and Databases	\$31,505	\$39,970	\$8,465	26.9%
56409 Electronic Textbooks	\$28,747	\$25,145	(\$3,602)	-12.5%
56501 Technology-Related Supplies	\$27,563	\$25,484	(\$2,079)	-7.5%
Supplies (56000)	\$1,671,684	\$1,556,140	(\$115,544)	-6.9%

Object Code	Description
Equipment - 57305	Expenditures for the initial, additional, and replacement costs associated with District machinery and equipment including equipment used in kitchens.
Furniture & Fixtures - Office - 57306	Expenditures for the initial, additional, and replacement cost associated with District office furniture and fixtures used in the Central Office and in Classrooms.
Technology Related Hardware - 57309	Expenditures for the initial, additional, and replacement costs associated with District technology-related hardware.
Technology Software - 57311	Expenditures for the initial costs, additional costs for new modules, replacement, maintenance and/or support agreements, and modification costs associated with District purchased tangible software (not web delivered).
Professional Organization Fees - 58101	Fees associated with professional organizations.
Other Dues & Fees - 58102	Other dues and fees paid by the District. Includes non-professional membership dues, interscholastic league fees, entry fees for athletic events, music contests, field trip admission fees, etc.

**Barrington Public Schools
 FY22 Proposed Budget
 Property (57000) and Other (58000)
 March 1, 2021**

	FY21 Adopted Budget	FY22 Proposed Budget	Proposed vs. Current Year Increase / (Decrease)	% Increase / Decrease
57305 Equipment	\$26,193	\$44,962	\$18,769	71.7%
57306 Furniture and Fixtures	\$2,658	\$5,000	\$2,342	88.1%
57309 Tech. Related Hardware	\$330	\$2,500	\$2,170	657.6%
57311 Tech. Software	\$60,254	\$95,776	\$35,522	59.0%
Property (57000)	\$89,435	\$148,239	\$58,803	65.7%
58101 Professional Organization Fees	\$13,211	\$18,353	\$5,142	38.9%
58102 Other Dues and Fees	\$59,779	\$60,496	\$717	1.2%
Other (58000)	\$72,990	\$78,849	\$5,859	8.0%

**Barrington Public Schools
FY22 Capital Budget Request**

Technology

New Student Devices (including licenses)	<u>Quantity</u>	<u>Est Unit Prices</u>	<u>Est Cost</u>
BHS/BMS 1to1 Devices	625	\$269.00	\$168,125.00
HMS Devices	275	\$269.00	\$73,975.00
Student Device Cases (Chromebooks)	275	\$20.00	\$5,500.00
Charging carts (K-3)	3	\$1,000.00	\$3,000.00
Server Replacement	1		\$2,500.00
Replacement, Device Failures (displays, projectors, hard drives, switches, batteries, etc.)			\$10,000.00
Monitors - BHS 112 lab	25	\$175.00	\$4,375.00
Computers - BHS 112 lab	25	\$1,200.00	\$30,000.00
Wi-Fi (Access Point) Replacement Program			\$21,120.00
Total Technology			\$318,595.00
Transportation			
Mini-bus Replacement			\$70,000.00
Total Capital Request			\$388,595.00

APPENDIX A: DISTRICT FINANCIAL GRANTS



Partner/Source	Purpose	Funding or Resources	Dollar Equivalents	Year(s)
Advanced Course Network	To increase opportunities for students to engage in advanced courses and college courses	Funding for teachers in the network and for students to take courses outside of Barrington	Approximately \$250 per student course and \$6,500 per teacher participant	2017-present
Barrington Education Foundation - Parent Teacher Organization	To develop rich STEAM curriculum connections and resources	Funding for training and student resources	Varies	Ongoing
Center for Leadership Equity and Excellence (CLEE)	In-Kind Leadership Training for Superintendent and Assistant Superintendent from to enhance central office leadership skills		\$15,000	2019-2020
Data Analytics	Grant to support analysis of student achievement data		\$8,000	2019-2020
Department of Justice Grant	To provide proactive systems for school safety	Funding for Crisis Go Reporting, School Cameras, and School Intercom Systems	Approximately \$60,000	2018-2020
Highlander FUSE Fellowship	To improve technology integration and the acquisition of deeper learning competencies	Training for one integration coach. Two years of job-embedded coaching for deeper learning and maker space curriculum	Approximately \$10,000 annually in in-kind training 2015-2018. In 2018-2019 we were awarded 3 coaches for a total of \$30,000 in-kind training	2015-2016, 2017-2018, 2018-2019, 2019-2020
High School Ed Reports Grant	To support professional learning and high quality ELA curriculum at BHS	Training in curriculum selection and implementation	Estimated \$10,000 in in-kind training	2020-2021
K-5 CLSD Grant	To support professional learning and high quality ELA curriculum in pre-school	Curriculum materials and Professional Development	\$48,546	2020-2023
National Institute of School Leaders	Training for all administrators to enhance leadership skills focused on equity and excellence for all administrators		\$120,000	2018-2020
National Science Foundation Grant	To provide training in Computational Thinking	Funding for professional learning for educators in grades 3-6	\$40,000 in training and travel	2018-2019, 2019-2020
New England Secondary School Consortium - League of Innovative Schools	To develop the capacity to evaluate high-quality science resources	Full funding for training and substitutes	Approximately \$2,000 of in-kind professional development and substitute reimbursement	2017-2018
New England Secondary School Consortium - League of Innovative Schools	To improve student centered learning	Seat on the council and ongoing professional development	Approximately \$1,500 in in-kind training	2016-present
Northeastern University Global Network of Experiential Educations (NEXT)	To increase research-based understanding and implementation of experiential learning and deeper learning	Leadership training and direct support from Northeastern in program development, implementation and evaluation	Approximately \$30,000 of in-kind training including a summer residency for 5 candidates.	2017-present
PK CLSD Grant	To support professional learning and high quality curriculum in pre-school	Curriculum materials and Professional Development	\$41,144	2020-2023
RIDE	Carts for meal delivery	Food service equipment	\$4,140	2020
Rhode Island Learning Champions	To enhance core instruction		\$20,000, plus substitute reimbursement	2018-2020
Rhode Island Office of Innovation and Learning Forward What Matters Now Grant	To develop teacher and administrator leadership around continuous improvement and Plan Do Study Act all buildings	Full-Funding for Learning Forward coaching and leadership development	Estimated \$20,000 of in-kind professional development	2017-2020
Rhode Island Office of Innovation Lighthouse Grant	To rethink and redesign student centered learning at BMS, with a focus on deeper learning	Training in design thinking and in-kind support through technology resources	\$200,000	2017-2020
Rhode Island Commerce-Take it Outside	To increase outdoor activities	Outdoor Wi-Fi Access Points	\$55,000	2020
XQ Planning Grant	To support professional learning and submission of a \$500,000 high school redesign grant		\$25,000	2018-2020