

Barrington Public Schools



FY2020 Comprehensive Budget
Proposal

March 4, 2019

BARRINGTON PUBLIC SCHOOLS
Proposed Budget 2019-2020
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BARRINGTON SCHOOL COMMITTEE

Megan Douglas, M.D. - Chair

Erika Sevetson - Vice-Chair

Anna Clancy

Patrick McCrann

Gina Bae

Michael B. Messore, III, Superintendent

Douglas E. Fiore, Director of Administration & Finance

Paula A. Dillon, Assistant Superintendent for Curriculum and Instructions

Kristen Matthes, Director of Pupil Personnel

David Burrows, Director of Technology

Joseph Hurley, High School Principal

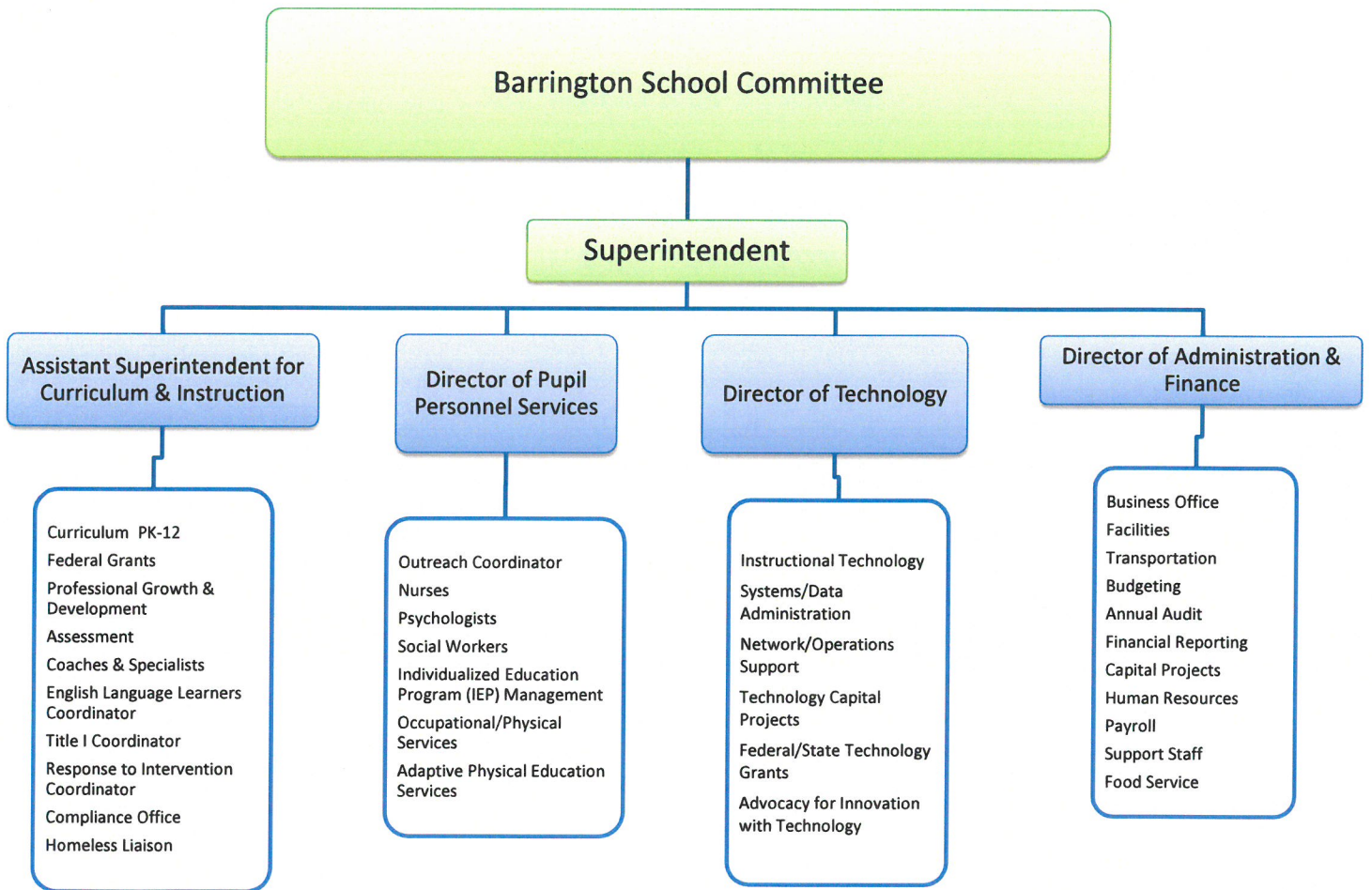
Andrew Anderson, Middle School Principal

Tracey McGee, Principal Hampden Meadows School

James Callahan, Principal Sowams School

Tracey Whitehead, Principal Nayatt School

Patricia Tolento, Principal Primrose Hill School



2/26/2019



March 1, 2019

Barrington School Committee and Committee on Appropriations

I am pleased to provide you with the FY20 Proposed Operating Budget. Aligned to the [District's New Strategic Plan](#), this budget represents the District's commitment to our community by providing a world-class education to our students and the necessary supports and materials educators required to deliver high-quality instruction.

The District continues to focus on optimizing student achievement through the strategic use of our available resources. Applying the principles of best practices in school budgeting, administrators use the Zero-Based Budgeting (ZBB) model to develop their school-based budgets. Through an academic return on investment (A-ROI) decision-making process the District looks at student enrollment data, combined with a comprehensive evaluation of District programs and student needs regarding resources and personnel reallocation to set the instructional priorities presented in the final School Budget.

After careful analysis of needs using the A-ROI approach, the District's FY20 Proposed Operating Budget represents an increase in spending of \$2.28m or 4.5%. The impact on taxpayers is offset by the anticipated provision of \$332k 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 \$1.9m or 4.3%.

It is significant to note that Barrington's per-pupil expenditure still remains relatively low at \$14,805, representing the bottom quartile of Districts across the state, approximately \$2,000 below the state average. Still, we recognize that the majority of our district funding is supported by local tax resources. For these reasons, we carefully examined our budget proposal to ensure that it is student-centered and fiscally responsible.

Because of the continued support of our community, the district celebrates some of the achievements we have obtained through the work of our K-12 teachers, students, and parents, such as:

- Three National Blue-Ribbon Schools awarded to Barrington High School, Barrington Middle School, and Nayatt Elementary School
- Five schools achieved five-star state ratings and one received four stars, the highest district average in the state
- Barrington High School was named a 2018 Gold Medal School by *U.S. News and World Report*
- Barrington High School, Barrington Middle School, Primrose Hill School, Nayatt School, and Hampden Meadows recognized as Commended Schools by the Rhode Island Department of Education
- Barrington High School is ranked as a high performing high school by *Rhode Island Monthly*
- Barrington Public Schools is one of 373 school districts in the US and Canada being honored by the College Board with placement on the *9th Annual Advanced Placement District Honor Roll*
- Continued implementation of 1:1 Chromebooks district-wide allowing students and teachers to enhance instruction, collaboration and increased access to resources
- A full-time School Resource Officer (SRO) through a partnership with the Town and Barrington Police

I encourage you to visit the [Barrington Public Schools website](#) to view other student and teacher achievements recognized throughout the school year.

As we continue to strive toward supporting student achievement and preparing our students to excel in a global economy, we have developed and implemented a comprehensive strategic plan. The budget priorities for the Fiscal Year 2020 targets three important initiatives directly aligned to the District's Strategic Plan.

1. The first initiative is the change of district schools' schedules. By implementing a two-tier schedule, our Pre-K to grade 5 schools will be aligned to start and end at the same time while our secondary schools will begin their day close to 8:30 am. A change to the schools' schedules benefits all of our students' health and allows for greater opportunities for educator collaboration across elementary and secondary schools. The majority of the cost associated with this initiative falls in the transportation line item of the budget.
2. Our second initiative is an increase in instructional coaching at the elementary schools. Evidence through the work of our current instructional coach supports that continuous, embedded professional development through an instructional coach has a positive impact on student achievement. Using internal data and research-based evidence, we have prioritized instructional coaching. One instructional coach is able to effectively work with approximately twenty teachers and their 500 students annually. Significantly, evidence from Primrose where we were able to add additional coaching hours through grant funding realized a 20% increase in student achievement on the state reading test (RICAS). Being cognizant of the fiscal impact to the taxpayers, our goal of increasing two additional positions will occur through the reallocation of existing staff.
3. The third initiative is to increase the social-emotional support to our elementary students by increasing a position by 0.5. Student data illustrates increases in stress and anxiety across the state and in Barrington. To support the increased need, we have worked diligently to consider how to organize our staffing to best reach all students requiring social-emotional supports, while improving our overall social-emotional learning program. As such in addition to the implementation of RULER, fully funded through grants in 2018-2019, we will increase social-emotional staff by 0.5 through the reallocation of resources.

This year our capital request has been submitted to the Planning Board for Technology at \$275k, which is the historical amount requested from the District and allows for the replacement cycle of our current technologies, including 1:1 devices. Although this is the annual request, it was carefully reviewed based upon our needs and alignment to the strategic plan. Significantly, we request a \$125k wireless access point appropriation, part of a four-year project to replace existing access points that have reached their useful life, and \$100k to provide the District with a facilities study to allow us the opportunity to develop a comprehensive capital improvement plan.

Our proposed budget demonstrates our commitment to providing our students with a world-class education that is both educationally sound and fiscally responsible.

Sincerely,



Michael B. Messoro, III
Superintendent

"Barrington Public Schools does not discriminate on the basis of race, color, national origin, disability, gender, age, religion or sexual orientation in admission to, access to, treatment in or employment in its services, programs and activities"



Barrington Public Schools 2018-2023 Strategic Plan

• Empowering 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

1 Student Success



We reach all students and close gaps in achievement between groups of students; all means all. Our students are provided opportunities to engage in critical thinking, collaboration, communication, and creativity.

Our Student Success goals for 2018-2019 include:

- Decreasing achievement gaps
- Increasing student engagement through Project Based Learning, Experiential Learning, Real-World Learning, Deeper Learning, and HS Pathways

2 Social-Emotional Well-Being



Our students are engaged and empowered to grow and make valuable contributions to self and others.

Our Social-Emotional Well-Being goals for 2018-2019 include:

- Increasing student self-reflection through Visible Learning strategies (LEAPP)
- Decreasing reports of stress and anxiety
- Understanding Ruler, Social Emotional Learning Strategies

3 Collaborative Culture



Employees feel that they are encouraged and supported to grow. Employees have ongoing opportunities for meaningful collaboration with colleagues.

Our Collaborative Culture goals for 2018-2019 include:

- Increasing staff engagement
- Increasing staff satisfaction
- Increasing participation in professional learning

4 Parent and Community Engagement



Community, parents, students, and schools are engaged in positive interpersonal relationships/ partnerships to support student success and well-being.

Our Parent and Community Engagement goals for 2018-2019 include:

- Increasing parent satisfaction
- Increasing parent involvement on District and School-based committees

5 Efficient Systems and Resources



We ensure transparent, efficient, and effective use of district resources to support achievement of district goals.

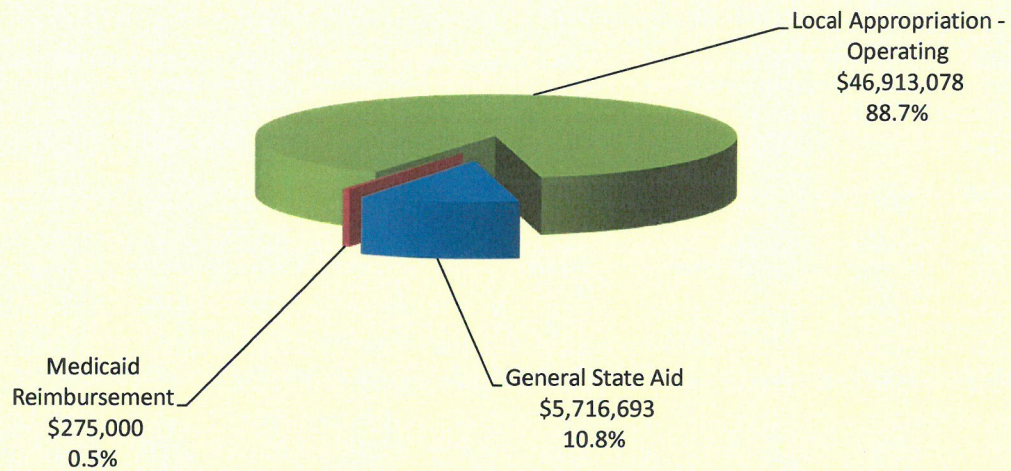
Our Efficient Systems and Resources goals for 2018-2019 include:

- Developing policies and protocols relative to inclusive decision-making
- Developing a model for program evaluation
- Developing and communicating a Master Facilities Plan

**Barrington Public Schools
Proposed Budget FY20
ANTICIPATED REVENUE - ALL FUNDS**

	FY19	FY20 Budget Request	Variance	%
STATE AND FEDERAL AID				
General State Aid	5,384,247	5,716,693	332,446	6.2%
Medicaid Reimbursement	275,000	275,000	-	0.0%
	<u>5,659,247</u>	<u>5,991,693</u>	<u>332,446</u>	<u>5.9%</u>
LOCAL REVENUE				
Local Appropriation - Operating	44,968,967	46,913,078	1,944,111	4.3%
TOTAL REVENUE-Operating Budget	50,628,214	52,904,771	2,276,557	4.5%
SPECIAL REVENUE FUNDS				
RESTRICTED - FEDERAL GRANTS				
IDEA part B (pl94-142)	913,925	913,925	-	0.0%
IDEA SEC 619	25,666	25,666	-	0.0%
Title I	95,889	95,889	-	0.0%
Title II	145,636	145,636	-	0.0%
Title III	-	-	-	N/A
Title IV	-	-	-	N/A
Perkins (Voc Ed Prog)	39,744	39,744	-	0.0%
TOTAL - FEDERAL GRANTS	1,220,860	1,220,860	-	0.0%
RESTRICTED - OTHER PROGRAMS				
Food Service Program	879,889	879,889	-	0.0%
Enrichment Program	35,000	35,000	-	0.0%
Target (Donation)	600	600	-	0.0%
TOTAL - OTHER PROGRAMS	915,489	915,489	-	0.0%
TOTAL - SPECIAL REVENUE FUNDS	2,136,349	2,136,349	-	0.0%
TOTAL - Revenue ALL FUNDS	52,764,563	55,041,120	2,276,557	4.3%
CAPITAL REQUEST				
Computer Technology	275,000	275,000	-	
Transportation	33,000	-	(33,000)	
Facilities Study	-	100,000	100,000	
WiFi Replacement Plan	-	125,000	125,000	
Local Appropriation - Capital	<u>308,000</u>	<u>500,000</u>	<u>192,000</u>	

**BARRINGTON PUBLIC SCHOOLS
FY20 Proposed Operating Budget-Revenues**

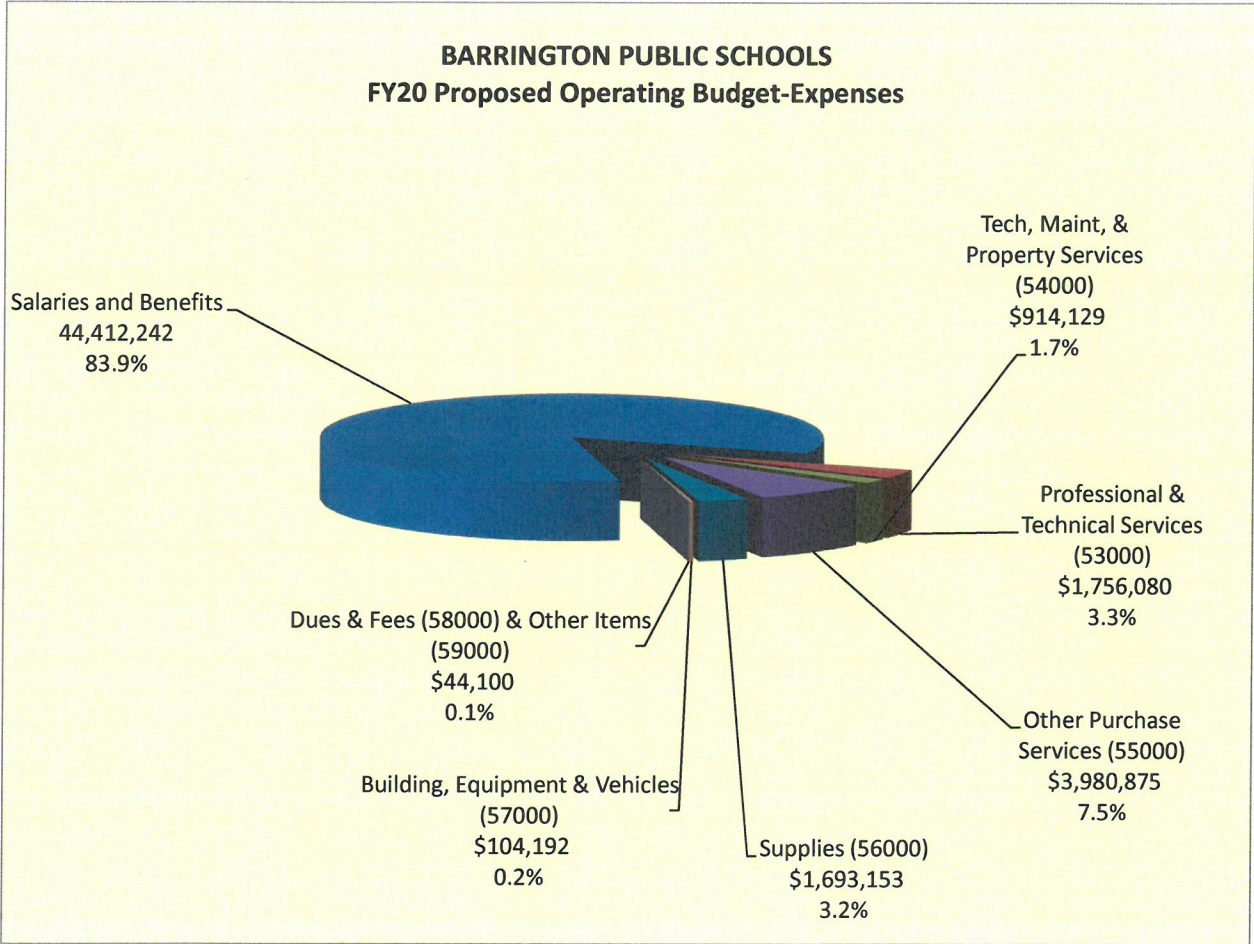


	2016-17 Actual	%	2017-18 Actual	%	2018-19 Actual	%	2019-20 Request	%
Property Tax	42,406,188	88.4%	42,406,188	88.4%	45,186,356	89.3%	46,913,078	88.7%
State General Aid	5,285,210	11.0%	5,285,210	11.0%	5,377,845	10.6%	5,716,693	10.8%
Medicaid	275,000	0.6%	275,000	0.6%	275,000	0.5%	275,000	0.5%
Total Revenue	47,966,398		47,966,398		50,628,214		52,904,771	

**Barrington Public Schools
Proposed FY20 Budget
BUDGET EXPENSE SUMMARY
ALL FUNDS**

	FY19 Approved Budget	FY20 Proposed Budget	Difference	Percentage Change
Operating Budget				
Personnel Services (51000)	\$31,784,290	\$32,732,825	\$948,535	3.0%
Personnel Services - Employee Benefits (52000)	\$11,073,351	\$11,679,417	\$606,066	5.5%
Purchased Professional and Technical Services (53000)	\$1,685,413	\$1,756,080	\$70,666	4.2%
Technology, Maintenance & Property Services (54000)	\$869,217	\$914,129	\$44,913	5.2%
Other Purchase Services (55000)	\$3,484,830	\$3,980,875	\$496,044	14.2%
Supplies /Textbooks (56000)	\$1,573,943	\$1,693,153	\$119,209	7.6%
Building, Equipment & Vehicle (57000)	\$89,665	\$104,192	\$14,527	16.2%
Dues & Fees (58000)	\$67,504	\$44,100	(\$23,404)	-34.7%
Total Proposed Operating Budget	\$50,628,214	\$52,904,771	\$2,276,557	4.5%
Current Programs/Level-Service Budget		1,772,054		
Increase - Current Programs			<u>\$1,772,054</u>	3.5%
New Initiatives/Obligations				
Transportation - Change in School Start Time (SST)		\$246,268		
Textbooks		\$213,235		
Legal Fees		\$45,000		
Increase - New Initiatives			<u>\$504,503</u>	1.0%
Total FY20 Proposed Operating Budget Increase			\$2,276,557	4.5%
SPECIAL REVENUE FUNDS				
RESTRICTED - FEDERAL GRANTS				
IDEA part B (pl94-142)	913,925	913,925	-	0.0%
IDEA SEC 619	25,666	25,666	-	0.0%
Title I	95,889	95,889	-	0.0%
Title II	145,636	145,636	-	0.0%
Title III	-	-	-	N/A
Title IV	-	-	-	N/A
Perkins (Voc Ed Prog)	39,744	39,744	-	0.0%
TOTAL - FEDERAL GRANTS	<u>1,220,860</u>	<u>1,220,860</u>	-	0.0%
RESTRICTED - OTHER PROGRAMS				
Food Service Program	879,889	879,889	-	0.0%
Enrichment Program	35,000	35,000	-	0.0%
Target (Donation)	600	600	-	0.0%
TOTAL - OTHER PROGRAMS	<u>915,489</u>	<u>915,489</u>	-	0.0%
TOTAL - SPECIAL REVENUE FUNDS	<u>2,136,349</u>	<u>2,136,349</u>	-	0.0%
TOTAL - Revenue ALL FUNDS	52,764,563	55,041,120	2,276,557	4.3%
CAPITAL REQUEST				
Computer Technology	260,000	275,000	15,000	
Transportation	33,000	-	(33,000)	
Facilities Study	-	100,000	100,000	
WiFi Replacement Plan	-	125,000	125,000	
Local Appropriation - Capital	<u>293,000</u>	<u>500,000</u>	<u>207,000</u>	

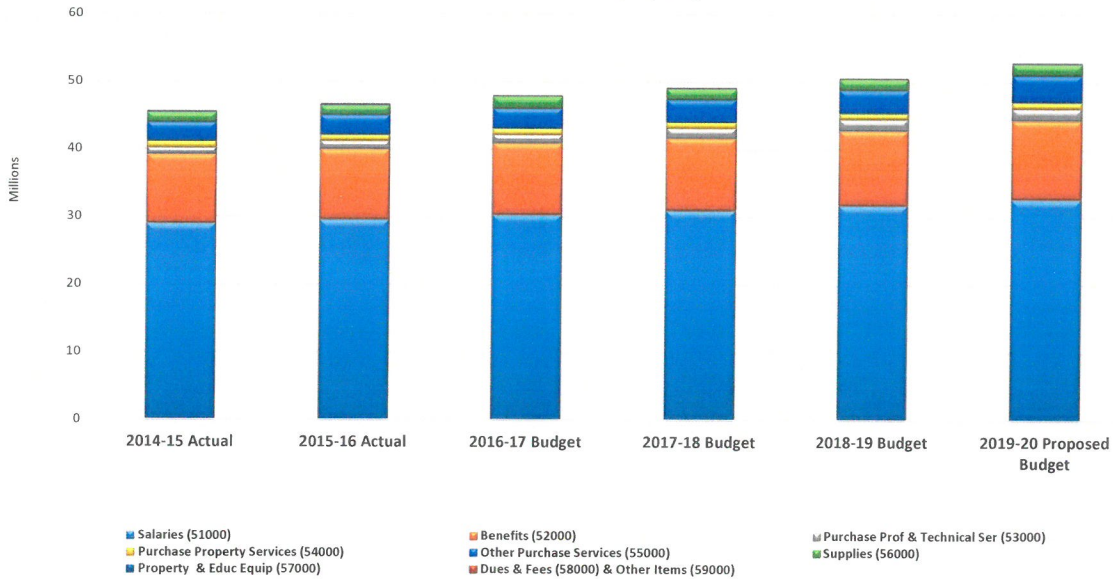
The chart below is a breakdown of the FY20 Proposed Operating Budget. The operating budget as presented represents a 4.5% increase in expenditures. The majority of the increase relates to salary and benefits and fixed costs, Special Education support services and transportation. As presented in the Revenue section, the net impact to the taxpayers 4.3%, after anticipated changes in both State Aid and State formula funding and categorial aid.



Barrington Public Schools
Proposed Operating Budget
 Historical Expenditures by Object Code

Object - New	2014-15 Actual	%	2015-16 Actual	%	2016-17 Budget	%	2017-18 Budget	%	2018-19 Budget	%	2019-20 Proposed Budget	%	Change	% Incr
Salaries (51000)	28,998,951	63.0%	29,597,714	60.2%	30,349,485	60.0%	31,017,645	58.6%	31,784,290	60.1%	32,732,825	61.9%	948,535	3.0%
Benefits (52000)	10,167,002	21.8%	10,379,901	21.1%	10,542,786	20.8%	10,669,163	20.2%	11,073,351	20.9%	11,679,417	22.1%	606,066	5.5%
Salaries & Benefits	39,165,953	84.8%	39,977,615	81.3%	40,892,271	80.8%	41,686,808	78.8%	42,857,642	81.0%	44,412,242	84.0%	1,554,601	3.6%
Purchase Prof & Technical Ser (53000)	1,010,571	1.6%	1,219,584	2.5%	1,248,697	2.5%	1,483,825	2.8%	1,685,413	3.2%	1,756,080	3.3%	70,666	4.2%
Purchase Property Services (54000)	910,974	1.9%	860,420	1.8%	887,556	1.8%	882,570	1.7%	869,217	1.6%	914,129	1.7%	44,913	5.2%
Other Purchase Services (55000)	2,843,880	7.1%	2,962,758	6.0%	3,032,735	6.0%	3,361,091	6.4%	3,484,830	6.6%	3,980,875	7.5%	496,044	14.2%
Supplies (56000)	1,456,188	3.4%	1,430,537	2.9%	1,731,766	3.4%	1,578,381	3.0%	1,573,943	3.0%	1,693,153	3.2%	119,209	7.6%
Property & Educ Equip (57000)	135,706	0.4%	144,750	0.3%	121,698	0.2%	109,624	0.2%	89,665	0.2%	104,192	0.2%	14,527	16.2%
Dues & Fees (58000) & Other Items (59000)	86,920	0.9%	66,948	0.1%	51,675	0.1%	66,547	0.1%	67,504	0.1%	44,100	0.1%	(23,404)	-34.7%
	45,610,192	100.0%	46,662,612	94.9%	47,966,398	97.6%	49,168,846	92.9%	50,628,214	95.7%	52,904,771	100.0%	2,276,557	4.5%

Expenditures History by Object



Barrington Public Schools ENROLLMENT DATA

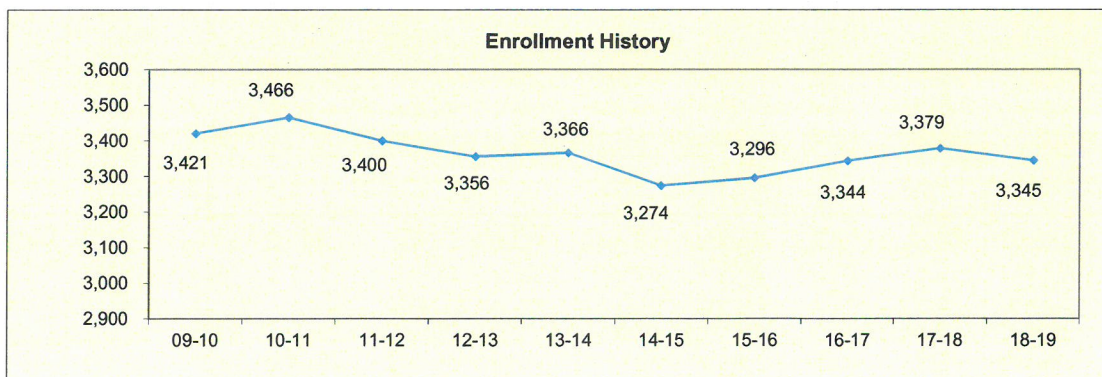
Narrative

The District's projected enrollment is based on the actual number of registered students grades K-12 with consideration of anticipated summer enrollment. Barrington historically experiences changes in student enrollment during the summer as a result of new families relocating to Barrington or families moving out of the area. It is very difficult to predict enrollment by schools early in the budget process. Enrollment projections are used to guide administration when developing the Operating Budget.

The current enrollment included in this presentation is based on a snapshot as of February, 2019. Staffing needs may be adjusted as late as August due to changes in enrollment which occurs during June through August.

Enrollment History

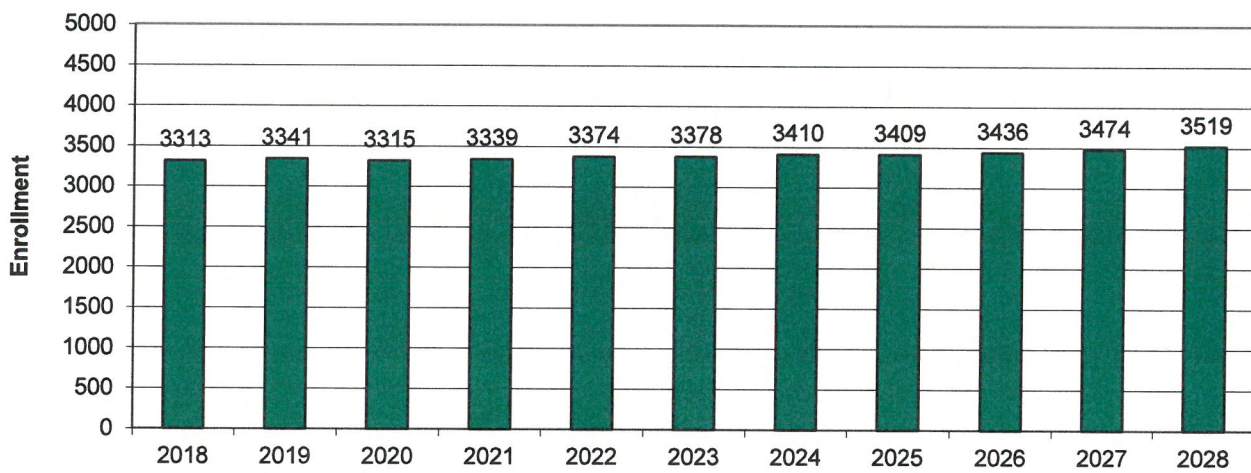
GRADE	Historical Data									18-19
	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	
Pre-K to 3	972	987	937	931	926	896	918	897	915	909
4 - 5	537	560	547	574	537	502	521	539	530	508
6 - 8	779	778	790	813	866	823	840	794	782	836
9 - 12	1133	1141	1126	1038	1037	1053	1017	1114	1152	1092
TOTAL	3421	3466	3400	3356	3366	3274	3296	3344	3379	3345



Source: RI Department Education Enrollment Data via ASPEN (District SIS)

Barrington, RI Projected Enrollment

K-12 To 2028 Based On Data Through School Year 2018-19



Barrington Public Schools
ENROLLMENT PROJECTIONS BY SCHOOL AND GRADE

FY20 projected enrollment is based on the actual number of registered students grades K-12 with consideration of summer enrollment historical data. Since summer enrollment is unpredictable, staffing needs will be adjusted based on actual enrollment that occurs in June - August each year.

ELEMENTARY CLASS SIZES							Total by Grade	
Grade	SOWAMS		NAYATT		PRIMROSE HILL		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
Grade 5	23	24
	23	24
	23	24
	23	24
	23	24
	24	24
	24	24
	24	24
	24	24
	24	24
Total Grade 5	259	240
Totals	499	467

Barrington Public Schools
ENROLLMENT PROJECTIONS BY SCHOOL AND GRADE

FY20 projected enrollment is based on the actual number of registered students grades K-12 with consideration of summer enrollment historical data. Since summer enrollment is unpredictable, staffing needs will be adjusted based on actual enrollment that occurs in June - August each year.

Middle School				
	18-19		19-20	
Grade 6	Size	Ave	Size	Ave
Three Teacher Team	79	26.3	71	23.7
Four Teacher Team	105	26.3	94	23.5
Four Teacher Team	<u>106</u>	26.5	<u>94</u>	23.5
	290		259	
Grade 7				
Three Teacher Team	70	23.3	79	26.3
Four Teacher Team	95	23.8	105	26.3
Four Teacher Team	<u>95</u>	23.8	<u>106</u>	26.5
	260		290	
Grade 8				
Three Teacher Team	77	25.7	70	23.3
Four Teacher Team	102	25.5	95	23.8
Four Teacher Team	<u>102</u>	25.5	<u>95</u>	23.8
	281		260	
Total	831		809	

High School		
	18-19	19-20
Grade 9	238	281
Grade 10	280	238
Grade 11	317	280
Grade 12	261	317
	1096	1116

Barrington Public Schools Proposed Operating Budget FY2020 STAFFING

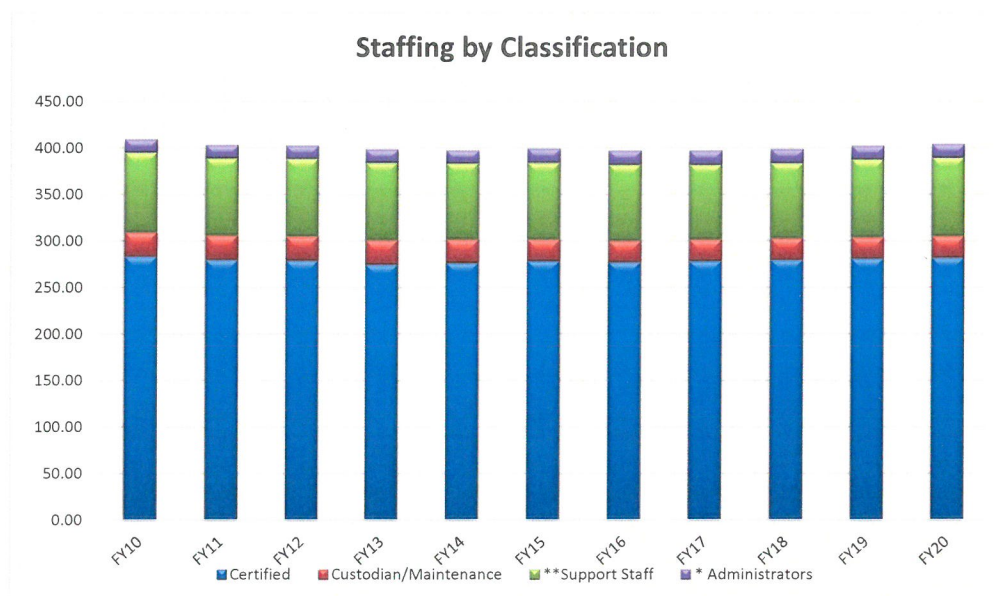
The FY20 proposed budget does not recommend additional staff/ (FTE's) from our current levels. This does not imply there will not be any staff turnover and/or reallocation and reflects adjustments we have had to make to meet students' needs that have changed since the current budget was adopted. As you can see from the analysis below, there has been a modest reduction in staffing over the last decade commensurate with our overall enrollment.

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
* Administrators	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	14.50	14.50
Certified	283.53	279.84	279.06	274.93	276.62	278.67	277.30	278.63	279.96	281.05	282.08
Custodian/Maintenance	26.00	26.00	26.00	26.00	25.00	23.00	23.00	23.00	23.00	23.00	23.00
**Support Staff	85.81	83.27	83.27	83.36	81.85	82.47	81.69	80.57	80.57	83.57	84.57
Total Staff	409.34	403.11	402.33	398.29	397.47	399.14	396.99	397.20	398.53	402.12	404.15

* Administrator FTE reflects .5 FTE for the System of Support position which is allocated .5 FTE to Federal grant funding.

** Support staff position addition(s) are exclusively to support additional student's needs that were identified after completion of the current year's budget. No additional staffing is proposed.

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



**Barrington Public Schools
FY20 Proposed Budget
SELECTED HIGHLIGHTS/VARIANCES FROM CURENT BUDGET**

	FY19 Approved Budget	FY20 Proposed Budget	Difference	% Inc./Dec	% of Total Change
Personnel Services (51000)	\$31,784,290	\$32,732,825	\$948,535	3.0%	41.7%
<i>Primary driver(s) of year-to-year change:</i>					
Contractual Obligations			\$791,382		
Salary-Substitute Certified			\$129,498		
Personnel Services - Employee Benefits (52000)	\$11,073,351	\$11,679,417	\$606,066	5.5%	26.6%
<i>Primary driver(s) of year-to-year change:</i>					
Health Ins. - 7% increase assumed, increased # of family plan enrollments			\$464,905		
Pension Contribution - rate changes mandated by state			\$338,202		
Retiree Health Ins. - decrease in participants			(\$194,631)		
Purchased Professional and Technical Services (53000)	\$1,685,413	\$1,756,080	\$70,666	4.2%	3.1%
<i>Primary driver(s) of year-to-year change:</i>					
Special Education Services			\$79,677		
Web-Based Supplemental Instruction Program			(\$51,325)		
Legal Services			\$45,000		
Technology, Maintenance & Property Services (54000)	\$869,217	\$914,129	\$44,913	5.2%	2.0%
<i>Primary driver(s) of year-to-year change:</i>					
HVAC and grounds maintenance			\$30,343		
Copier rental - New MS Copiers (2)			\$5,268		
Bus Repairs			\$5,000		
Other Purchase Services (55000)	\$3,484,830	\$3,980,875	\$496,044	14.2%	21.8%
<i>Primary driver(s) of year-to-year change:</i>					
Additional buses/monitors to support two-tier system/State increases			\$246,268		
Other Transportation increases-State increase/additional bus added FY19			\$96,238		
Tuition to Charter/Other Public			\$52,893		
Tuition to Private Sources (Special Education)			(\$66,508)		
Tuition to Education Service Agencies (Special Education)			\$52,425		
Tuition to Education Service Agencies-Out of State (Special Education)			\$93,178		
Supplies /Textbooks (56000)	\$1,573,943	\$1,693,153	\$119,209	7.6%	5.2%
<i>Primary driver(s) of year-to-year change:</i>					
Textbooks - revision of ELA textbooks to meet updated standards			\$158,235		
Library Books			(\$13,500)		
Electronic Textbooks (6-year subscription in FY19)			(\$44,876)		
Athletic Supplies - replacement of pole vault and high jump pit mats			\$18,430		
Building, Equipment & Vehicle (57000)	\$89,665	\$104,192	\$14,527	16.2%	0.6%
<i>Primary driver(s) of year-to-year change:</i>					
Equipment - ADA and SPED compliance			\$6,306		
Technology Software			\$8,221		
Dues & Fees (58000)	\$67,504	\$44,100	(\$23,404)	-34.7%	-1.0%
Total Proposed Operating Budget	\$50,628,214	\$52,904,771	\$2,276,557	4.5%	100.0%

Barrington Public Schools
FY20 Proposed Budget
Personnel Services - Compensation (51000)
March 4, 2019

Description	FY19 Adopted Budget	FY20 Proposed Budget	Proposed vs. Current Year	% Increase	FY19FTE	FY20 FTE
JobClass: Teachers - Gen Ed - 1200	\$ 18,252,942	\$ 18,774,903	\$ 521,961	2.9%	205.05	206.08
JobClass: Teachers - Resource - 1300	\$ 3,399,364	\$ 3,595,886	\$ 196,522	5.8%	39.00	40.00
JobClass: Guidance - 1500	\$ 727,903	\$ 739,983	\$ 12,080	1.7%	8.00	8.00
JobClass: Library Professionals - 1600	\$ 545,459	\$ 559,868	\$ 14,409	2.6%	6.00	6.00
JobClass: Therapists, Nurses, Social Workers, Psychologists - 1700	\$ 1,883,314	\$ 1,917,501	\$ 34,187	1.8%	17.50	16.50
JobClass: Student Activity Advisors & Coaches (Cert Staff) - 1800	\$ 281,095	\$ 333,937	\$ 52,842	18.8%	1.00	1.00
JobClass: Instructional Coaches - 1900	\$ 375,936	\$ 385,979	\$ 10,043	2.7%	4.50	4.50
JobClass: Executive - 2100	\$ 462,699	\$ 473,431	\$ 10,732	2.3%	3.50	3.50
JobClass: Finance & Administration - 2200	\$ 122,400	\$ 134,130	\$ 11,730	9.6%	1.00	1.00
JobClass: Curriculum & Instruction - 2400	\$ 84,387	\$ 78,396	\$ (5,991)	-7.1%	0.00	0.00
JobClass: Principals & Assistant Principals - 2500	\$ 1,129,646	\$ 1,158,337	\$ 28,691	2.5%	10.00	10.00
JobClass: Finance & Administration - Mid Level - 3200	\$ 331,434	\$ 340,850	\$ 9,416	2.8%	4.00	4.00
JobClass: Other School Activities - Mid Level - 3500	\$ 4,901	\$ 4,901	\$ -	0.0%	0.00	0.00
JobClass: Executive Support - 4100	\$ 95,296	\$ 108,229	\$ 12,933	13.6%	2.00	2.00
JobClass: Finance & Admin Support - 4200	\$ 344,718	\$ 343,694	\$ (1,024)	-0.3%	6.00	6.00
JobClass: School Support Staff - 4300	\$ 576,073	\$ 591,372	\$ 15,299	2.7%	16.00	16.00
JobClass: Transportation Staff - 4500	\$ 266,990	\$ 273,743	\$ 6,753	2.5%	4.50	4.50
JobClass: Aides & Other Non-Cert Staff - 4600	\$ 1,427,081	\$ 1,485,226	\$ 58,145	4.1%	51.07	52.07
JobClass: Custodial Staff - 4700	\$ 1,018,338	\$ 1,017,761	\$ (578)	-0.1%	19.00	19.00
JobClass: Student Activity Advisors - 4800	\$ 147,956	\$ 102,179	\$ (45,777)	-30.9%	0.00	0.00
JobClass: Facilities Maintenance - 4900	\$ 306,357	\$ 312,519	\$ 6,162	2.0%	4.00	4.00
Total	\$ 31,784,290	\$ 32,732,825	\$ 948,535	3.0%	402.12	404.15

**Barrington Public Schools
 FY20 Proposed Budget
 Personnel Services - Compensation (51000)
 March 4, 2019**

	FY19 Adopted Budget	FY20 Proposed Budget	Proposed vs. Current Year	% Incr / (Decr)
51110 Regular Salaries	\$30,489,143	\$31,280,525	\$791,382	2.6%
51115 Salary-Substitute Certified	\$557,940	\$687,438	\$129,498	23.2%
51201 Regular Overtime	\$187,088	\$187,088	\$0	0.0%
51303 Prof Dev Work	\$27,000	\$27,000	\$0	0.0%
51309 Tutoring	\$8,000	\$8,000	\$0	0.0%
51331 Sick Leave Bonus	\$72,534	\$73,081	\$547	0.8%
51338 Summer Pay	\$10,000	\$27,250	\$17,250	172.5%
51401 Stipend - Other	\$97,889	\$102,179	\$4,290	4.4%
51404 Stipend - Athletic Coaches	\$327,389	\$333,937	\$6,548	2.0%
51406 Stipend - Officials	\$1,103	\$0	(\$1,103)	N/A
51407 Stipend - Mentors	\$6,204	\$6,328	\$124	2.0%
Personnel Services - Compensation (51000)	\$31,784,290	\$32,732,825	\$948,535	3.0%

Barrington Public Schools
FY20 Proposed Budget
Personnel Services - Employee Benefits (52000)
March 4, 2019

	FY19 Adopted Budget	FY20 Proposed Budget	Proposed vs. Current Year	% Incr/(Decr)
52102 Life	\$61,654	\$81,611	\$19,957	32.4%
52109 Medical Buyback	\$219,330	\$186,075	(\$33,255)	-15.2%
52121 Health and Medical Premiums	\$4,173,195	\$4,638,099	\$464,905	11.1%
52122 Health and Medical Premiums-Retirees	\$493,832	\$299,201	(\$194,631)	-39.4%
52123 Dental Buyback	\$14,975	\$12,653	(\$2,323)	-15.5%
52124 Dental	\$292,175	\$266,616	(\$25,559)	-8.7%
52203 Teacher/Administrative Pension	\$3,521,190	\$3,740,895	\$219,705	6.2%
52207 Survivor Benefits - ERSRI	\$33,120	\$33,120	\$0	0.0%
52208 MERS Pension	\$368,947	\$432,762	\$63,815	17.3%
52213 Teacher/Admin. (TIAA-CREF)	\$680,676	\$732,761	\$52,085	7.7%
52218 Non-Cert. (TIAA-CREF)	\$51,016	\$53,613	\$2,597	5.1%
52301 FICA	\$398,523	\$406,493	\$7,970	2.0%
52302 Medicare	\$472,809	\$483,211	\$10,402	2.2%
52501 Unemployment Insurance	\$50,000	\$47,174	(\$2,826)	-5.7%
52710 Workers Compensation Premium	\$191,911	\$215,135	\$23,224	12.1%
52903 Tuition Reimbursement	\$50,000	\$50,000	\$0	0.0%
Personnel Services - Employee Benefits (52000)	\$11,073,351	\$11,679,417	\$606,066	5.5%

Obj 52121 & 52122 Health and Medical Premiums

			Family	Single
	FY19		1,529.31	609.81
Cert - 336-00001	FY20 (est.) /Month	7.0%	1,636.37	652.50
	FY20 (est.) /Annual		19,636.44	7,829.96
	FY19		1,529.31	609.81
Stlwrks - 1C03-00004	FY20 (est.)	7.0%	1,636.37	652.50
	FY20 (est.) /Annual		19,636.44	7,829.96
	FY19		1,529.31	609.81
BEST/Non Cert - 8684-00002	FY20 (est.)	7.0%	1,636.37	652.50
	FY20 (est.) /Annual		19,636.44	7,829.96
	FY19		1,742.08	692.24
Retiree	FY20 (est.)	7.0%	1,864.03	740.70
	FY20 (est.) /Annual		22,368.36	8,888.36
UCOA 52121	Less Fed Funded	\$39,273	Active Groups	\$ 4,638,099
UCOA 52122			Retiree Group	\$ 299,201
			Total Bdgt	\$ 4,976,573

Non-Certified

# of Ind	44	\$3,348,027.95
# of Fam	197	

Steelworkers/Custodial & Maintain.

# of Ind	6	\$229,921.49
# of Fam	12	

Best/Non-Cert

# of Ind	9	\$1,063,721.86
# of Fam	63	

Retirees

# of Ind	25	\$299,200.61
# of Fam	6	

Grand Total - All Groups

# of Ind	84
# of Fam	278

Supporting Calculation for Selected Employee Benefits (52000)

Certified Retirement

52203	Defined Benefit Plan	\$	3,740,895
52213	Defined Contribution Plan	\$	<u>732,761</u>
		\$	4,473,655

The annual retirement rate is established by the State of RI Employees Retirement System. Based on information received from the ERSRI the FY20 rate for the Defined Benefit is reflected here. The Defined Contribution rate will not change.

Wages Subject to Pension	Defined Benefit	Defined Contribution
\$26,493,588		
	<u>14.12%</u>	
	\$ 3,740,895	\$ 732,761

52207	Survivors' Benefits	\$	33,120
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Survivors Benefits are based upon a rate of 1% of the first \$11,500 earned by our certified staff.

Non Certified Retirement

52208	Defined Benefit Plan	\$	433,682
52218	Defined Contribution Plan	\$	<u>53,727</u>
		\$	487,409

The annual retirement rate is established by the state of RI Employees Retirement System. Based on information received from the ERSRI the FY20 rate for the Defined Benefit will increase to 10.09%. The Defined Contribution rate will not change.

Wages Subject to Pension	Defined Benefit	Defined Contribution
\$ 4,298,135		
	<u>10.09%</u>	<u>1.25%</u>
	\$ 433,682	\$ 53,727

52301 & 53302	Social Security & Medicare	\$	889,704
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Total Soc Security Wages	\$ 6,556,346	6.20%	\$ 406,493
		1.45%	\$ 95,067

Eligible Certified Personnel	\$26,768,586	1.45%	\$ 388,144
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Total Social Security/Medicare			\$ 889,704
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Barrington Public Schools
FY20 Proposed Budget
Purchased Professional and Technical Services (53000)
March 4, 2019

	FY19 Adopted Budget	FY20 Proposed Budget	Proposed vs. Current Year	% Incr/(Decr)
53101 Other Services - Administrative Support	\$25,000	\$20,660	(\$4,340)	-17.4%
53204 SPED-Therapists	\$638,751	\$754,151	\$115,400	18.1%
53205 SPED-Psychologists - Contracted	\$57,500	\$95,918	\$38,418	66.8%
53206 Audiology Service	\$0	\$6,000	\$6,000	#DIV/0!
53209 Contracted Bus Monitors	\$82,000	\$80,080	(\$1,920)	-2.3%
53210 Performing Arts - Contracted Specialists	\$5,400	\$4,200	(\$1,200)	-22.2%
53211 SPED-Physical Therapists	\$75,000	\$0	(\$75,000)	-100.0%
53213 Evaluations-Resource	\$1,800	\$3,100	\$1,300	N/A
53214 SPED-Mentoring/Induction	\$34,000	\$32,300	(\$1,700)	-5.0%
53218 SPED-Student Assistance	\$34,396	\$35,256	\$860	2.5%
53222 Web-Based Supplemental Instruction Program	\$146,811	\$95,486	(\$51,325)	-35.0%
53224 SPED-Personal Care Attendant	\$0	\$0	\$0	#DIV/0!
53301 Professional Development and Training	\$9,500	\$9,500	\$0	0.0%
53303 SPED-Conferences/Workshops	\$25,000	\$25,000	\$0	0.0%
53401 Auditing/Actuarial Services	\$30,500	\$30,500	\$0	0.0%
53402 Legal Services	\$120,000	\$165,000	\$45,000	37.5%
53406 Other Services	\$45,000	\$45,900	\$900	2.0%
53410 Police and Fire Details	\$25,000	\$25,000	\$0	0.0%
53411 Physicians	\$18,000	\$18,000	\$0	0.0%
53412 Dentists	\$1,600	\$1,600	\$0	0.0%
53414 Medicaid Claims Provider	\$21,000	\$21,000	\$0	0.0%
53416 Officials/Referees	\$48,912	\$48,741	(\$171)	-0.3%
53417 Contracted Nurses	\$109,097	\$106,975	(\$2,122)	-1.9%
53502 Other Technical Services (incl. Microsoft Lic.)	\$87,546	\$82,237	(\$5,309)	-6.1%
53503 Assessment Testing	\$1,400	\$0	(\$1,400)	-100.0%
53701 Other Charges	\$16,000	\$24,000	\$8,000	50.0%
53703 Accreditation	\$1,500	\$1,500	\$0	N/A
53705 Shipping and Postage	\$15,900	\$15,000	(\$900)	-5.7%
53706 Catering/Food Reimbursement	\$8,800	\$8,976	\$176	2.0%
Purchased Professional and Technical Services (53000)	\$1,685,413	\$1,756,080	\$70,666	4.2%

**Barrington Public Schools
FY20 Proposed Budget
Purchased Property Services (54000)
March 4, 2019**

	FY19 Adopted Budget	FY20 Proposed Budget	Proposed vs. Current Year	% Incr/(Decr)
54201 Rubbish Disposal Services	\$37,846	\$38,981	\$1,135	3.0%
54202 Snow Plowing/Removal	\$18,042	\$18,583	\$541	3.0%
54204 Grounds Maintenance	\$178,093	\$193,436	\$15,343	8.6%
54205 Rodent and Pest Control	\$3,500	\$3,605	\$105	3.0%
54310 Non-Technology-Related Maintenance	\$19,050	\$19,050	\$0	0.0%
54311 Maintenance and Repairs - Fixtures	\$69,302	\$65,837	(\$3,465)	-5.0%
54312 Maint & Repair - Contracted	\$61,169	\$61,169	\$0	0.0%
54313 Maint & Rep - Non-Student Vehicle	\$10,000	\$10,000	\$0	N/A
54314 Maint & Repair - Student Trans Vehicles	\$15,000	\$20,000	\$5,000	33.3%
54320 Main. and Repairs. - Tech.-Related Hardware	\$54,244	\$51,532	(\$2,712)	-5.0%
54321 Maint.&Repairs-Electrical	\$10,000	\$9,500	(\$500)	-5.0%
54322 Maint.&Repairs-HVAC	\$60,000	\$75,000	\$15,000	25.0%
54323 Maint & Repair - Glass	\$500	\$500	\$0	0.0%
54324 Maint.&Repairs-Plumbing	\$15,000	\$13,500	(\$1,500)	-10.0%
54402 Water	\$46,000	\$48,144	\$2,144	4.7%
54403 Telephone	\$18,745	\$18,745	\$0	0.0%
54405 Sewage/Cesspool	\$21,100	\$24,041	\$2,941	13.9%
54406 Wireless Communications	\$14,000	\$14,280	\$280	2.0%
54407 Internet Connectivity	\$13,071	\$13,725	\$654	5.0%
54601 Rental-Land and Buildings	\$110,740	\$113,657	\$2,917	2.6%
54602 Rental of Equipment and Vehicles (Copiers)	\$28,332	\$33,600	\$5,268	18.6%
54604 Graduation Rentals	\$4,138	\$4,386	\$248	6.0%
54605 Ice Rink Rental - Hockey	\$32,500	\$34,400	\$1,900	5.8%
54606 Pool Rental - Swim	\$11,000	\$6,500	(\$4,500)	-40.9%
54902 Alarm and Fire Safety Services	\$17,844	\$21,958	\$4,113	23.0%
Purchased Property Services (54000)	\$869,217	\$914,129	\$44,913	5.2%

**Barrington Public Schools
 FY20 Proposed Budget
 Purchased Property Services (55000)
 March 4, 2019**

	FY19 Adopted Budget	FY20 Proposed Budget	Proposed vs. Current Year	% Incr/(Decr)
55111 Transportation Contractors	\$1,215,587	\$1,558,093	\$342,506	28.2%
55201 Property and Liability Insurance	\$168,147	\$204,859	\$36,712	21.8%
55401 Advertising Costs	\$7,500	\$7,313	(\$188)	-2.5%
55610 Tuition to Other School Districts w	\$96,656	\$149,549	\$52,893	54.7%
55630 SPED-Tuition to Private Sources	\$1,708,555	\$1,642,048	(\$66,508)	-3.9%
55640 SPED-Tuition to Education Service Agency	\$55,715	\$108,140	\$52,425	94.1%
55650 SPED-Tuition Educ Serv Agcy Out of State	\$150,260	\$243,438	\$93,178	62.0%
55660 SPED-Tuition	\$60,410	\$45,586	(\$14,824)	-24.5%
55803 Employee Travelers-Non Teachers	\$16,000	\$16,000	\$0	0.0%
55809 Employee Travel - Teachers	\$6,000	\$5,850	(\$150)	N/A
Purchased Property Services (55000)	\$3,484,830	\$3,980,875	\$496,044	14.2%

**Barrington Public Schools
FY20 Proposed Budget
Supplies (56000)
March 4, 2019**

	FY19 Adopted Budget	FY20 Proposed Budget	Proposed vs. Current Year	% Incr/(Decr)
56101 General Supplies and Materials	\$341,068	\$341,068	\$0	0.0%
56115 Medical Supplies	\$5,000	\$4,500	(\$500)	-10.0%
56116 Athletic Supplies	\$41,728	\$60,158	\$18,430	44.2%
56201 Natural Gas	\$310,817	\$310,817	\$0	0.0%
56202 Gasoline	\$25,300	\$25,300	\$0	0.0%
56204 Propane	\$700	\$700	\$0	0.0%
56207 Vehicle Maint/Supplies/Parts	\$4,000	\$4,000	\$0	0.0%
56211 Other Supplies and Materials	\$5,000	\$4,900	(\$100)	-2.0%
56214 Paint Supplies	\$9,000	\$8,820	(\$180)	-2.0%
56215 Electricity	\$390,079	\$390,079	\$0	0.0%
56216 Lumber and Hardware	\$20,000	\$20,000	\$0	0.0%
56217 Plumbing & Heating Supplies	\$22,000	\$29,700	\$7,700	35.0%
56218 Electrical Supplies	\$25,000	\$25,000	\$0	0.0%
56219 Custodial Supplies	\$90,700	\$92,514	\$1,814	2.0%
56401 Textbooks	\$54,909	\$213,144	\$158,235	288.2%
56402 Library Books	\$27,500	\$14,000	(\$13,500)	-49.1%
56403 Reference Books	\$13,617	\$2,574	(\$11,043)	-81.1%
56404 Subscriptions and Periodicals	\$32,405	\$30,006	(\$2,399)	-7.4%
56406 Textbooks - Non-Public	\$0	\$2,500	\$2,500	#DIV/0!
56407 Web-based Software and Databases	\$36,586	\$35,505	(\$1,080)	-3.0%
56409 Electronic Textbooks	\$89,070	\$44,194	(\$44,876)	-50.4%
56501 Technology-Related Supplies	\$29,465	\$33,674	\$4,209	14.3%
Supplies (56000)	\$1,573,943	\$1,693,153	\$119,209	7.6%

**Barrington Public Schools
 FY19 Proposed Budget
 Property (57000) and Other (58000)
 March 4, 2019**

	FY19 Adopted Budget	FY20 Proposed Budget	Proposed vs. Current Year	% Incr/(Decr)
57305 Equipment	\$34,001	\$37,807	\$3,806	11.2%
57306 Furniture and Fixtures	\$0	\$2,500	\$2,500	#DIV/0!
57311 Tech. Software	\$55,664	\$63,885	\$8,221	14.8%
57402 Sewer Systems	\$0	\$0		
Property (57000)	\$89,665	\$104,192	\$14,527	16.2%
58101 Professional Organization Fees	\$26,520	\$15,050	(\$11,470)	-43.3%
58102 Other Dues and Fees	\$40,984	\$29,050	(\$11,934)	-29.1%
Other (58000)	\$67,504	\$44,100	(\$23,404)	-34.7%

SUMMARY FORM - Project Requests, 2019-20 to 2024-25

DEPARTMENT: Schools

**Department Requests - Capital Projects
Capital Improvement Program**

1	2	3	4	5	6 -- Funding Request					7	8		
					Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24			Fiscal Year 2024-25	
	P r o j e c t	Project (Short Title)	APPROVED 2018-19 CAPITAL BUDGET (if applicable)	Current Estimated Balance - Project Reserve Account (if applicable)	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Total: Capital Cost: 2019-20 to 2024-25	Estimated Funds Required Annually after Completion (Ongoing operating / maintenance expenses; example - service contracts...)	
1	E	Capital Reserve - Technology	260,000	30,253	275,000	275,000	275,000	275,000	275,000	275,000	1,650,000	N/A	
2	E	Wireless Access Point Replacement	-	-	125,000	125,000	125,000	125,000	-	-	500,000	N/A	
3	C	Facilities Study (RIDE Required)			100,000	-	-	-	-	-	100,000	N/A	
4													
5													
6													
7													
8													
9													
10													
TOTAL					260,000	30,253	500,000	400,000	400,000	275,000	275,000	2,250,000	

***Priority Levels:**
 A. Protection of life.
 B. Maintenance of the public health.
 C. Protection of property.
 D. Conservation of resources.
 E. Provision of necessary public services.
 F. Replacement or improvements of obsolete facilities.
 G. Reduction of operating costs.
 H. Public comfort and convenience.
 I. Provision of public recreation.
 J. Social, cultural or aesthetic values.
 K. Promotional values.

SUBMITTED BY: Douglas Fiore

TITLE: Director of Finance **DATE: 5-Dec**

2019-20 to 2024-25 CIP: CAPITAL PROJECT REQUEST FORM

DEPT. PROJECT REQUEST NO. 1

DATE 11/28/2018

1. Department: Barrington Public Schools
2. Project / Capital Item: Capital Reserve - Technology

3. Description and Purpose of Request

This year's request represents year 5 of our 6 year phased plan to move to 1:1 in grades 4-12. To date the new devices have provided student immediate access to information and have fostered increased collaboration to support the development of

3A. Backup Documentation Attached* Photo: _____ Quote _____ Other (describe) _____

**Additional information will help determine need, funding priorities*

4. Status of Plans and Site (Y or N)

Site Secured? _____

Preliminary Estimate Completed? _____

Preliminary Plans Completed? _____

Detailed Plans Completed? _____

Specifications Completed? Y _____

5. Estimate (\$):

Land _____

Construction _____

Equipment \$275,000

Other _____

Total \$ 275,000

6. Proposed Priority:

- | | |
|--|--|
| A. Protection of life. _____ | F. Replace or improve obsolete facilities. _____ |
| B. Maintenance of the public health. _____ | G. Reduction of operating costs. _____ |
| C. Protection of property. _____ | H. Public comfort and convenience. _____ |
| D. Conservation of resources. _____ | I. Provision of public recreation. _____ |
| E. Provision of necessary public services <u>X</u> _____ | J. Social, cultural or aesthetic values. _____ |
| | K. Promotional values. _____ |

Higher priority considered for Hazard Mitigation Projects, Comprehensive Plan Strategies

- 6A. Hazard Mitigation Strategy? Yes No Plan Reference: _____
- 6B. Comprehensive Plan Strategy? Yes No Plan Reference: _____

7. Effect on Annual Budget (\$):

<u>Increase</u>	<u>Decrease</u>
Operation _____	Operation _____
Maintenance _____	Maintenance _____
Revenue _____	Revenue _____
Total _____	Total _____
<i>Explain Effect</i> _____	<i>Explain Effect</i> _____

8. Suggested Source of Funds: annual capital budget

9. Comments *(Text here)*

10: Contact (name/email): _____

Barrington Public Schools
FY20 Capital Budget Request - Technology

	<u>Quantity</u>	<u>Est Unit Prices</u>	<u>Est Cost</u>
New Student Devices			
BHS/BMS 1to1 Devices	599	\$230.00	\$137,770.00
HMS Devices			\$0.00
K-3 Devices (Chrome)		\$225.00	\$0.00
K-3 Devices (Apple)	66	\$399.00	\$26,334.00
Student Device Google License	599	\$25.00	\$14,975.00
Student Device Cases (Chromebooks)	285	\$20.00	\$5,700.00
Student Device Cases (iPads)	66	\$20.00	\$1,320.00
Mobile Charging Carts			\$0.00
Staff/Support Systems	20	\$400.00	\$8,000.00
Wireless Display			\$0.00
Server Replacement			
Displays	16	\$3,764.75	\$60,236.00
BHS 300's - Epson Interactive Projectors			
Replacement, Device Failures (displays, projectors, hard drives, switches, batteries, etc.)			\$10,165.00
Printers			\$2,000.00
Fiber Line - BMS to BPD			\$8,500.00
Total			\$275,000.00

2019-20 to 2024-25 CIP: CAPITAL PROJECT REQUEST FORM

DEPT. PROJECT REQUEST NO. 2

DATE 11/28/2018

1. **Department:** Barrington Public Schools
2. **Project / Capital Item:** Wireless Access Point Replacement

3. **Description and Purpose of Request**

The useful life of our current wireless access points is through FY23. We have structured our request to have the full amount of replacement available by that time.

3A. Backup Documentation Attached* Photo: Quote Other (describe) _____

**Additional information will help determine need, funding priorities*

4. **Status of Plans and Site (Y or N)**

Site Secured? _____

Preliminary Estimate Completed? _____

Preliminary Plans Completed? _____

Detailed Plans Completed? _____

Specifications Completed? N

5. **Estimate (\$):**

Land _____

Construction _____

Equipment \$125,000

Other _____

Total \$ 125,000

6. **Proposed Priority:**

- | | | | |
|--|----------|--|-------|
| A. Protection of life. | _____ | F. Replace or improve obsolete facilities. | _____ |
| B. Maintenance of the public health. | _____ | G. Reduction of operating costs. | _____ |
| C. Protection of property. | _____ | H. Public comfort and convenience. | _____ |
| D. Conservation of resources. | _____ | I. Provision of public recreation. | _____ |
| E. Provision of necessary public services. | <u>X</u> | J. Social, cultural or aesthetic values. | _____ |
| | | K. Promotional values. | _____ |

Higher priority considered for Hazard Mitigation Projects, Comprehensive Plan Strategies

6A. Hazard Mitigation Strategy? Yes No Plan Reference: _____

6B. Comprehensive Plan Strategy? Yes No Plan Reference: _____

7. **Effect on Annual Budget (\$):**

<u>Increase</u>		<u>Decrease</u>	
<i>Operation</i>	_____	<i>Operation</i>	_____
<i>Maintenance</i>	_____	<i>Maintenance</i>	_____
<i>Revenue</i>	_____	<i>Revenue</i>	_____
Total	_____	Total	_____
<i>Explain Effect</i>	_____	<i>Explain Effect</i>	_____

8. **Suggested Source of Funds:** annual capital budget

9. **Comments**

(Text here)

10. **Contact (name/email):** _____

2019-20 to 2024-25 CIP: CAPITAL PROJECT REQUEST FORM

DEPT. PROJECT REQUEST NO. 3

DATE 11/28/2018

1. **Department:** Barrington Public Schools

2. **Project / Capital Item:** Facilities Study (RIDE Required)

3. **Description and Purpose of Request**

Our ongoing School Improvement plan approved by the RI Dept. of Educ. has identified deficiencies throughout our buildings. This study would begin the process to become eligible for 35% State Reimbursement (Housing Aid). Funding for these projects will be completed with the use of School Improvement Capital Reserve Funds

3A. Backup Documentation Attached* Photo: Quote Other (describe) _____

**Additional information will help determine need, funding priorities*

4. **Status of Plans and Site (Y or N)**

Site Secured? _____
 Preliminary Estimate Completed? Y
 Preliminary Plans Completed? _____
 Detailed Plans Completed? _____
 Specifications Completed? _____

5. **Estimate (\$):**

Land _____
 Construction _____
 Equipment _____
 Other \$100,000
 Total \$ 100,000

6. **Proposed Priority:**

A. Protection of life. _____ F. Replace or improve obsolete facilities. _____
 B. Maintenance of the public health. _____ G. Reduction of operating costs. _____
 C. Protection of property. X H. Public comfort and convenience. _____
 D. Conservation of resources. _____ I. Provision of public recreation. _____
 E. Provision of necessary public services. _____ J. Social, cultural or aesthetic values. _____
 K. Promotional values. _____

Higher priority considered for Hazard Mitigation Projects, Comprehensive Plan Strategies

6A. Hazard Mitigation Strategy? Yes No Plan Reference: _____

6B. Comprehensive Plan Strategy? Yes No Plan Reference: _____

7. **Effect on Annual Budget (\$):**

<u>Increase</u>		<u>Decrease</u>	
Operation	_____	Operation	_____
Maintenance	_____	Maintenance	_____
Revenue	_____	Revenue	_____
Total	_____	Total	_____
Explain Effect	_____	Explain Effect	_____

8. **Suggested Source of Funds:** annual capital budget

9. **Comments**

(Text here)

10. **Contact (name/email):** _____

APPENDIX A: DISTRICT FINANCIAL GRANTS



Partner/Source	Purpose	Funding or Resources	Dollar Equivalents	Year(s)
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 makerspace 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
Highlander FUSE Architect (extended partnerships with IDEO, EdSurge, Business Innovation Factory, and Fab Lab Newport)	To rethink and redesign student centered learning at BHS, with a focus on the iCreate Lab.	Training in design thinking and in-kind support through technology resources.	\$80,500.00	2017-2019
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	2017-2019
Rhode Island Office of Innovation and Learning Forward What Works 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	2017-2019
RIDE NGSS Equip Grant	To develop the capacity to evaluate high-quality science resources.	Full funding for training and substitutes.	Approximately \$5,000 of in-kind training and substitute reimbursement	2017-2018
Partnership for 21st Century Education	To improve deeper learning and 21st century skills	Program Evaluation and National Networking.	Approximately \$1,500 of in-kind program evaluation services, travel for training, and networking	2016-2019
RIDE NGSS Equip Grant	To administer the OECD Assessment based on PISA and to receive training and networking in global best practices.	Assessment & Training in Global Best Practices	Approximately \$5,000 of in-kind training and substitute reimbursement	2013-2014, 2014-2015, 2015-2017 - training
Barrington Education Foundation-Parent Teacher Organization	To develop rich STEAM curriculum connections and resources	Funding for training and student resources	Varies	Ongoing
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
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 \$6,5000 per teacher participant	2017-present
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
National Science Foundation Grant	To provide training in Computational Thinking	Funding for professional learning for educators in grades 3-6	\$20,000 in training and travel	2018-2019