

Barrington Public Schools



Proposed FY20  
Operating Budget Update

February 28, 2019

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



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

# FY20 Proposed Budget – Updated Tax Cap Status:



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## Barrington Public Schools Proposed FY20 Operating Budget Tax Cap Calculation

Approved Operating Budget, FY19	\$ 50,628,214	
(2-25-2019) FY20 Proposed Operating Budget	\$ 52,904,771	
FY20 Proposed Budget Incr/(Dcr)	\$ 2,276,557	
Operating Budget from Tax Levy, FY19	\$ 44,968,967	
FY20 Maximum amount allowable under cap (4%)		\$ 46,767,726
FY20 State Aid Estimate		\$ 5,716,693
FY20 Medicaid Reimbursement Estimate		\$ 275,000
FY20 Maximum Operating Budget Allowable under cap		\$ 52,759,419
FY20 (Under)/Over Cap		\$ 145,352

## FY20 Proposed Budget-Summary of new initiatives:



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- ROI Driven Program Recommendation-Two-tier transportation model implementation (additional buses necessary to combine elementary tiers-currently estimated at 3 additional buses). We continue to evaluate our options/model; current cost estimate: \$246,268
- Curriculum and Instructional Materials-ELA revision of fiction and non-fiction textbooks to support changes necessary to meet standards. We continue to evaluate our options
- ROI Driven Program Recommendation: Computer Information Sciences, a new program funded in conjunction with a state grant (for non-recurring expenses) and existing resources. Potential Savings: N/A, do not jeopardize grant funding of equipment and start-up costs
- ROI Driven Support: Additional Coaching Supports - funded through reallocation of staff (see enrollment analysis)
- ROI Driven Support: Social/Emotional Learning (SEL)- Additional support proposed. We currently evaluating our resources.



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

1. Re-negotiation of administrative consulting agreement - \$15,700
2. (Special Education) students transitioning back to district - \$140,400
3. Elementary textbook reduction (new ELA materials/media) - \$31,000
4. Library Book purchases throughout district (transition year) - \$13,500
5. Enrollment driven personnel reduction(s), secondary level - \$116,800
6. Reorganization of Special Education service delivery – \$161,000
7. Recommended to Required ELA curriculum materials - \$24,000
8. Reduction of outside legal fees/usage- \$20,000

Total potential savings listed above: \$522,400



## FY20 Proposed Budget – Other FY20 Considerations

- Collective Bargaining for two unions is underway
- Final costs and routing of two-tier transportation are still being evaluated
- FY20 health insurance renewal rate is not yet available
- Special Education Program Evaluation
- Student Enrollment

## FY20 Proposed Budget – Other Information

- Cost of academic coach: \$63,800



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## Questions/Discussion/Next Steps



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