

Barrington Public Schools



Proposed FY20 Budget-Update

April 9, 2019

FY20 Proposed Budget Updates since April 2 COA Meeting:



Barrington Public Schools

- School Committee met April 8
- Operating budget was reviewed, no additional savings were identified at this time
- Capital budget was reviewed, which resulted the following:
 - Shift of fiber optic connection from New BMS to BPD to BMS bond: \$8,500
 - Apple device deferment-K-3 (reduction of 33): \$13,167
 - Projector deferment-BHS (reduction of 3): \$11,294.25
- Total potential reduction from original capital request: \$32,961.25



FY20 Proposed Budget – Items previously reduced:

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 –Operating Budget Summary-Certified

Budget Format



Barrington Public Schools

	FY19 Certified Budget	FY20 Proposed Budget	FY20 vs. FY19	% Incr/(Decr)
Salaries	\$31,784,290	\$32,732,825	\$948,535	3.0%
Employee Benefits	\$11,073,351	\$11,477,995	\$404,644	3.7%
Purchased Professional Services	\$1,685,413	\$1,756,080	\$70,666	4.2%
Purchased Property Services	\$869,217	\$914,129	\$44,913	5.2%
Other Purchased Services	\$3,484,830	\$3,980,875	\$496,044	14.2%
Supplies & Materials	\$1,573,943	\$1,693,153	\$119,209	7.6%
Purchased Property & Educat. Equipment	\$89,665	\$104,192	\$14,527	16.2%
Dues, Fees & Misc. Expenses	\$67,504	\$44,100	(\$23,404)	-34.7%
Gross Operating Expenses	\$50,628,214	\$52,703,348	\$2,075,134	4.1%
Capital				
Technology	\$260,000	\$275,000		
School Vehicle	\$33,000	\$0		
Wireless Access Point Replacement	\$0	\$125,000		
Facilities Study	\$0	\$100,000		
	\$293,000	\$500,000		
TOTAL OPERATING AND CAPITAL	\$50,921,214	\$53,203,348		
Local Share	\$44,785,844	\$46,711,655		
State Share	\$5,567,370	\$5,716,693		
Medicaid	\$275,000	\$275,000		
	\$50,628,214	\$52,703,348		

FY20 Proposed Budget – Historical Transportation Information:



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Transportation Analysis FY17-FY20								
	FY17		FY18		FY19-YTD		FY20-Request	
Regular	\$562,820.20	51.1%	\$549,528.48	48.5%	\$343,913.10	48.9%	\$845,996.00	54.3%
Special Education	\$306,810.67	27.9%	\$351,265.26	31.0%	\$261,095.90	37.1%	\$412,488.00	26.5%
Other/Activities/Athletics	\$231,870.05	21.1%	\$232,663.84	20.5%	\$97,986.91	13.9%	\$299,609.00	19.2%
	\$1,101,500.92	100.0%	\$1,133,457.58	100.0%	\$702,995.91	100.0%	\$1,558,093.00	100.0%

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	
(3-14-2019) FY20 Proposed Operating Budget	\$ 52,703,348	
FY20 Proposed Budget Incr/(Dcr)	\$ 2,075,134	4.1%
Operating Budget from Tax Levy, FY19	\$ 44,975,369	
FY20 Maximum amount allowable under cap (4%)	\$ 46,774,384	
FY20 State Aid Estimate	\$ 5,710,089	
FY20 Medicaid Reimbursement Estimate	\$ 275,000	
FY20 Maximum Operating Budget Allowable under cap	\$ 52,759,473	
FY20 (Under)/Over Cap	\$ (56,125)	3.9%

FY20 Proposed Budget-Summary of new initiatives:



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- ROI Driven Program Recommendation-Two-tier transportation model implementation (buses necessary to combine elementary tiers currently estimated at 3). We continue to evaluate our options/model. Current estimated cost: \$246K
- Mandated Curriculum and Instructional Materials-ELA revision of fiction and non-fiction textbooks to support changes necessary to meet standards. Current estimated cost: \$213K
- ROI Driven Program Recommendation: Computer Information Sciences, a new program funded in conjunction with a state grant (for non-recurring expenses) and existing resources. Currently estimated cost: \$118K
- ROI Driven Support: Additional Coaching Supports - funded through reallocation of staff (see enrollment analysis) Currently estimated cost: \$236K
- ROI Driven Support: Social/Emotional Learning (SEL)- Additional support proposed-funded through reallocation of staff (see enrollment analysis). Currently estimated cost: \$59K



FY20 Proposed Budget – Per-pupil Costs

RI Department of Education										
FY2017 Per Pupil Expenditures - Sorted by Equalized Net PPE										
No.	LEA	6/30/17 Average Daily Membersh ip	Total Expenditures from all sources of funds	Total Per Pupil	Debt Service	Less Debt Service PPE	Capital Projects	Less Capital Projects PPE	Equalized Net Per Pupil	
010	Barrington	3,337	\$ 49,511,141	\$14,838	\$ 107,240	\$ 32	\$ -	\$ -	\$14,805	87%
	State Totals	141,255	\$ 2,444,935,017	\$17,309	\$ 18,325,426	\$ 129.73	\$28,311,720	\$ 200.43	\$16,979	

FY20 Proposed Budget-Grant Information



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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 \$6,500 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 Thining	Funding for professional learning for educators in grades 3-6	\$20,000 in training and travel	2018-2019



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Questions/Discussion



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