

Barrington Public Schools



Proposed FY21 Operating Budget Workshop

February 20, 2020



FY20 Budget Recap of School Committee Cuts (\$522,400):

1. Reduction 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

FY20 Budget – Recap of Financial Town Meeting Cuts:



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Response to FTM Budget Reduction-Impact of \$246K in reductions to FY20 Operating Budget			
	\$ Value	FTE's	Impact
Eliminate New Coaching Support-Salaries and Benefits (1 of 2 proposed)	\$ 58,359.60	1	Delivery of curriculum, imbedded professional development, potential class size impact based on new enrollments, limits on academic growth
Reduce Curriculum Materials reduction as a result of coaching	\$ 106,617.39	-	Delayed delivery of curriculum in K-1 and compound effect on FY21 request (estimate: \$280,000)
High School Foreign Language (retirement/replacement) differential	\$ 32,652.32	N/A	None
Reduction in High School Athletics (HJ and PV pits)	\$ 18,430.00	N/A	deferral of equipment replacement
Additional Athletic Equipment reductions	\$ 10,039.00	N/A	deferral of equipment replacement
Athletic Uniform reductions	\$ 4,301.69	N/A	deferral of uniform replacement
Strategic Planning Consultant	\$ 15,600.00	N/A	reduction of professional development
Unemployment Offset	\$ -	N/A	
	\$ 246,000.00	1.0	

**Barrington Public Schools
FY21 Proposed Budget
Significant Cost Drivers (>\$50,000)**



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	Increase/(Decrease) or Reallocation from FY20 Budget
Personnel Services (51000)	
Contractual Obligations-existing staff/Salary	\$694,562
Additional staffing request (academic coaches)	\$127,016
Salary-Substitute Certified (includes HS Intern trial)	\$86,662
Contractual Obligations-Stipends (compensation for additional teaching duties)	\$54,717
Personnel Services - Employee Benefits (52000)	
Health Ins. - 17% increase projected, based on utilization	\$739,434
Pension Contribution (certified)- rate changes mandated by state	\$180,071
Purchased Professional and Technical Services (53000)	
Special Education Services-Therapists (53204)	\$291,176
Contracted Bus Monitors	\$61,508
Web-Based Supplemental Instruction Program	\$175,109
Technology, Maintenance & Property Services (54000)	
None	
Other Purchase Services (55000)	
Transportation Contract-Renewal year	\$248,710
Property and Liability Insurance	\$74,235
Tuition to Private Sources (Special Education-55630)	\$167,224
Tuition to Education Service Agency (Special Education-55640)	(\$108,140)
Tuition to Education Service Agencies-Out of State (Special Education-55650)	\$278,270
Supplies /Textbooks (56000)	
Athletic Supplies - replacement of pole vault and high jump pit mats (deferred)	\$44,984
Building, Equipment & Vehicle (57000)	
None	
Dues & Fees (58000)	
None	



To reach our objective of presenting a budget under the 4% spending cap we:

- Re-reviewed all expenses to identify potential cost savings/shifting
- Identified alternative sources of revenue (grants/trust/CTE)
- Reviewed staffing for potential retirements and estimated replacement cost
- Re-reviewed staff assignments to ensure more efficient delivery of services
- Finalized health insurance renewal rate for FY21 (14%)
- Reviewed lower cost web-based curriculum alternatives
- Reviewed Special Education study to continue to implement recommendations



FY21 Proposed Budget Savings-Personnel (51000)

- Attrition (retirement replacement at lower step): \$97,064
- Changing delivery of services: \$126,174



FY21 Proposed Budget Savings-Employee Benefits (52000)

- OPEB Trust Drawdown to cover retiree health: \$225,000
- Delivery of Services-related benefits: \$16,852
- Health Insurance: \$146,557 (rate differential from original projection)



FY21 Proposed Budget Savings-Purchased Professional and Technical Services (53000)

- Web-based curriculum alternatives: \$57,483
- Reduction of purchased services through training: \$300,000
- Reduction of purchased services: \$20,000



FY21 Proposed Budget Savings-Other Purchased Services (55000)

- Transportation (student(s) no longer OOD): \$22,015
- In-house elementary ALP (related tuition savings): \$119,168
- Out-of-district tuition(s) (transition to in-house program): \$128,192



FY21 Proposed Budget Savings-Supplies (57000)

- Potential Grant funding for ELA (K-3) required materials: \$30,000

FY21 Proposed Revenue (40000)

- Revenue from CTE seats for students from other districts (6): \$90,000

Total Savings/Additional Revenue Identified in presentation: \$1,368,505



**Barrington Public Schools
Proposed FY21 Budget
BUDGET EXPENSE SUMMARY
ALL FUNDS**

	FY20 Approved Budget	FY21 Proposed Budget	Difference	Percentage Change
<u>Operating Budget</u>				
Personnel Services (51000)	\$32,640,891	\$33,422,205	\$781,314	2.4%
Personnel Services - Employee Benefits (52000)	\$11,477,995	\$11,998,943	\$520,948	4.5%
Purchased Professional and Technical Services (53000)	\$1,742,980	\$1,940,697	\$197,717	11.3%
Technology, Maintenance & Property Services (54000)	\$914,128	\$944,598	\$30,470	3.3%
Other Purchase Services (55000)	\$3,980,892	\$4,371,910	\$391,018	9.8%
Supplies /Textbooks (56000)	\$1,552,170	\$1,649,618	\$97,448	6.3%
Building, Equipment & Vehicle (57000)	\$104,190	\$93,630	(\$10,560)	-10.1%
Dues & Fees (58000)	\$44,103	\$78,925	\$34,822	79.0%
Total Proposed Operating Budget	\$52,457,348	\$54,500,526	\$2,043,178	3.9%



Barrington Public Schools Proposed FY21 Operating Budget Tax Cap Calculation

Approved Operating Budget, FY20	\$ 52,457,348	
FY21 Proposed Operating Budget	\$ 54,500,526	
FY21 Proposed Budget Incr/(Dcr)	\$ 2,043,178	3.9%
Operating Budget from Tax Levy, FY20	\$ 46,399,306	
FY21 Maximum amount allowable under cap (4%)	\$ 48,255,279	
FY21 State Aid Estimate	\$ 5,886,818	
FY21 Medicaid Reimbursement Estimate	\$ 275,000	
FY21 CTE Revenue Estimate	\$ 90,000	
FY21 Maximum Operating Budget Allowable under cap	\$ 54,507,097	
Current FY21 Budget (Under)/Over Cap	\$ (6,571)	4.0%

Questions/Discussion/Next Steps



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