

Barrington Public Schools



Proposed FY21 Operating Budget Update

March 12, 2020



FY20 Budget Cap revisited:

If the FY20 4% budget cap for the school department's budget were applied to the FY20 appropriation including capital, the calculation would be as follows:

	FY19	FY20
Operating Budget	\$ 50,628,214.00	\$ 52,457,348.00
Capital Budget	<u>\$ 293,000.00</u>	<u>\$ 385,000.00</u>
Total School Appropriation	\$ 50,921,214.00	\$ 52,842,348.00
Cap, based on 104% of prior year		\$ 52,958,062.56
Actual Increase %		103.8%



FY21 Budget Cap calculation:

If the FY21 4% budget cap for the school department's budget were applied to the FY21 appropriation request inclusive of the capital request, the calculation would be as follows:

	FY20	FY21 Proposed Budget
Operating Budget	\$ 52,457,348.00	\$ 54,500,525.00
Capital Budget	<u>\$ 385,000.00</u>	<u>\$ 388,595.00</u>
Total School Appropriation	\$ 52,842,348.00	\$ 54,889,120.00
Cap, based on 104% of prior year	\$ 52,958,062.56	\$ 54,956,041.92
Actual Increase %	103.8%	103.9%



FY21 Budget-Additional Highlight-Transportation:

Based on the most recent UCOA data Barrington's per pupil cost for transportation is \$273. \$273 is the lowest in the state in our peer group (Suburban) and the 37% of the Suburban sub-group average of \$735.

State-wide our per pupil transportation cost is 41% of the average per-pupil cost of \$658.



Barrington Public Schools Proposed FY21 Operating Budget BUDGET EXPENSE SUMMARY

	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%

Questions/Discussion/Next Steps



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