

Barrington Public Schools



Proposed FY25 Budget-
COA Presentation

March 5, 2024

To Achieve our Goal of attaining Excellence in Learning and Teaching we strive to incorporate:



Barrington Public Schools

The District Strategic Plan

Provide a safe and secure environment for our students and educators

Meeting the needs of all of our learners

Support for Curriculum and Instruction, including a significant commitment to meet state legislative mandates

Analysis of enrollment projections and other pertinent data

Zero Base Budgeting (ZBB)

1:1 technology (through capital appropriation)



External Factors-FY25 Budget:

- Medical Insurance Rate-6% increase renewal estimate used
- Pension Expense:
 - Teachers** (ERSRI-DB) FY24 rate level at 14.44%
 - No change to the Define Contribution (DC) Plan-TIAA
 - Non-Certified** (MERS) FY24 rate decrease to 7.98%
 - No change to the Define Contribution (DC) Plan-TIAA
- Life Insurance, completing final year of a multi-year contract, will need to bid
- State Funding Formula-FY24 Estimated Aid up 9.8%
- Special Education costs continue to be highly unpredictable and are projected to increase significantly in FY25
- Meeting the increasing social-emotional needs of our students and staff



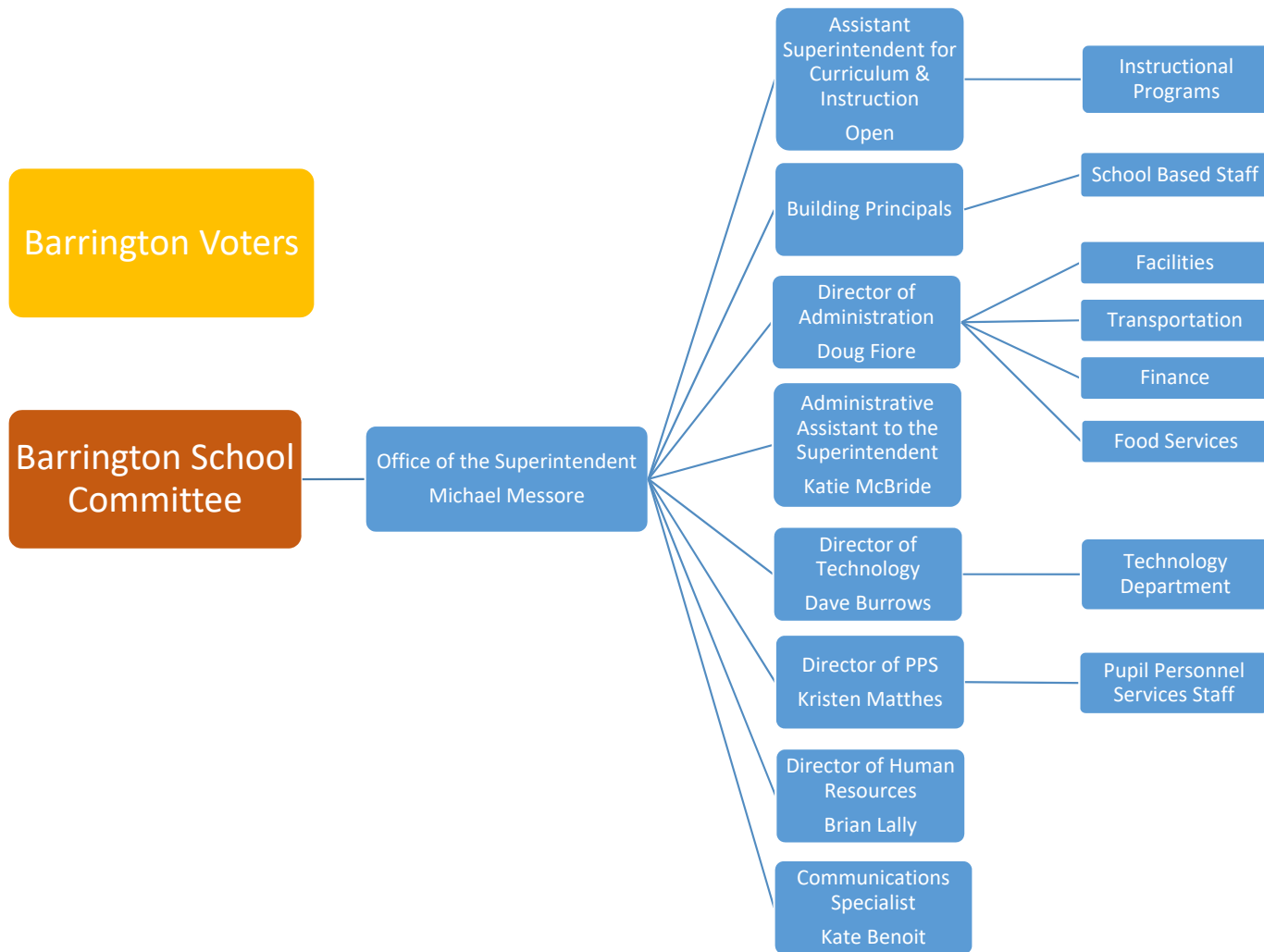
FY25 Proposed Budget-Priorities (1 of 2)

- Reallocation of personnel to accommodate enrollment demands at all buildings. Our analysis will continue throughout the budget/scheduling seasons as we track FY25 enrollment.
- Provide additional SEL resources - social worker (1.0 FTE)
- Goal of all K-3 schools attaining National Blue Ribbon status
- Provide additional support for Life Skills/Transition programming (1.0 FTE (classroom teacher) and student van)
- Monitor world language enrollment at BMS and BHS



FY25 Proposed Budget-Priorities (2 of 2)

- Continue investment in curriculum materials and resources as they become approved by RIDE (health and science (piloting at BMS) in FY25)
- Provide professional development for mathematics and mathematics intervention (Transmath, Bridges Math, Math Advantage, and HS math curriculum)

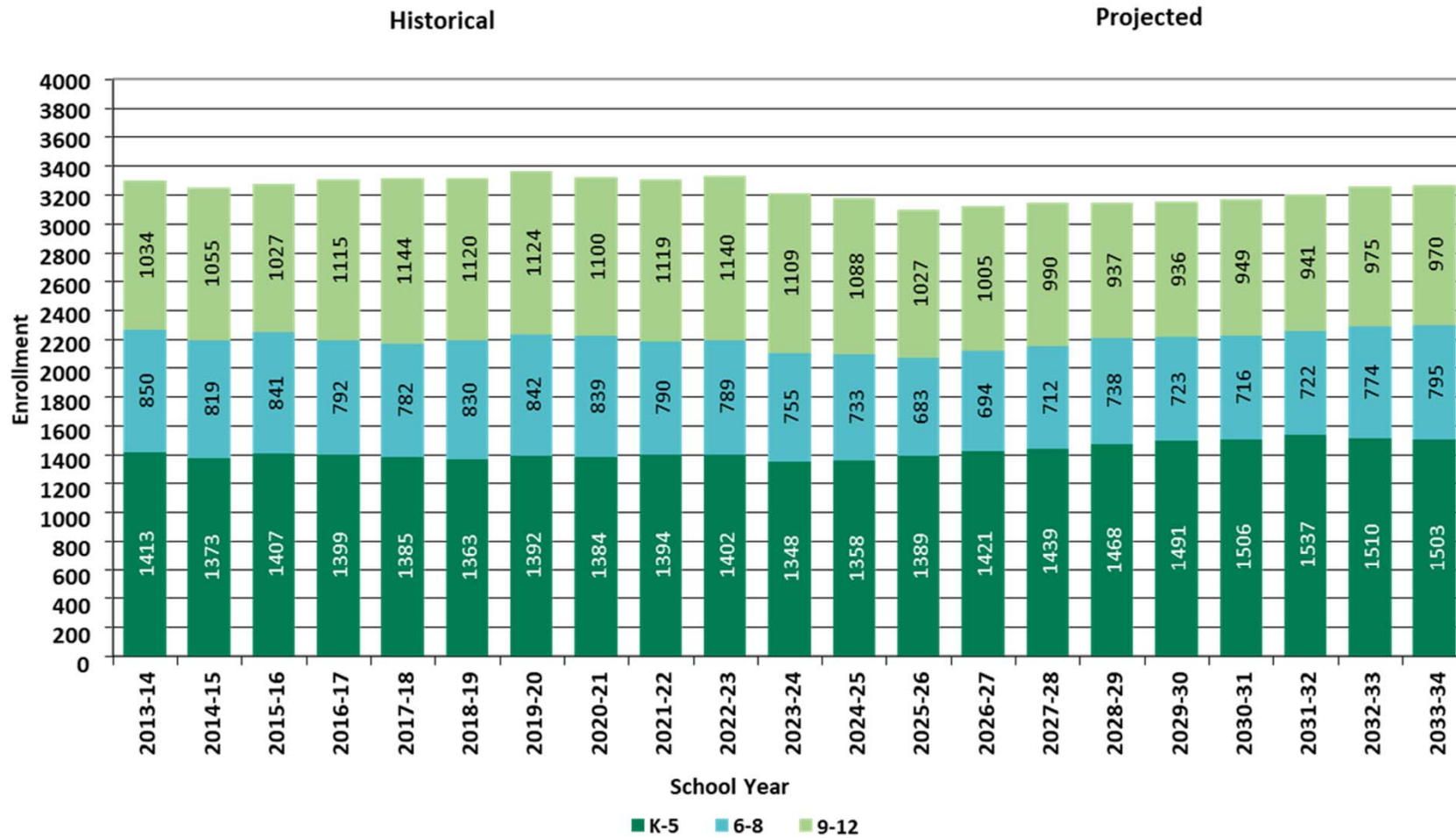


Barrington Public Schools

NESDEC Projected Enrollment



Barrington Public Schools



FY24 REGISTERED ENROLLMENT UPDATE-BY SCHOOL AND GRADE (1-8-2024)								
	PRIMROSE		NAYATT		SOWAMS		Total	
	FY24	FY25 Proj.	FY24	FY25 Proj.	FY24	FY25 Proj.	FY24	FY25 Proj.
Preschool	61	61					61	61
All Day Kindergarten	16	16	18	18	21	21		
	16	16	18	18	21	21		
	16	16	19	19	21	21		
	16	16	19	19				
			19					
Total ADK	64	64	93	74	63	63	220	201
One	18	21	19	23	21	21		
	18	21	19	23	21	21		
	18	22	20	23	22	21		
	19		20	24				
Total Grade One	73	64	78	93	64	63	215	220
Two	21	24	21	19	22	21		
	21	24	21	20	22	21		
	23	25	22	20	23	21		
	23		22	20				
Total Grade Two	88	73	86	79	67	63	241	215
Three	20	21	20	21	23	22		
	20	21	20	21	24	22		
	21	23	20	22	24	23		
	21	23	21	22				
			21					
Total Grade Three	82	88	102	86	71	67	255	241
Totals	368	350	359	332	265	256	992	938
HAMPDEN MEADOWS								
Grade 4	FY24	FY25 Proj.						
	20	25						
	20	25						
	21	25						
	21	25						
	21	25						
	21	26						
	21	26						
	21	26						
	21	26						
	21	26						
	21	26						
	21	26						
Total Grade 4	208	255						
Grade 5	FY24	FY25 Proj.						
	23	20						
	24	20						
	24	21						
	24	21						
	24	21						
	24	21						
	24	21						
	24	21						
	24	21						
	24	21						
Total Grade 5	239	208						
Totals	447	463						



Barrington Public Schools

FY24 REGISTERED ENROLLMENT UPDATE-BY SCHOOL AND GRADE (1-8-2024)

Middle School	FY24		FY25 Proj.	
Grade 6				
Three Teacher Team	71	23.7	71	23.7
Three Teacher Team	72	24.0	72	24.0
Four Teacher Team	96	24.0	96	24.0
	239		239	
Grade 7				
Three Teacher Team	71	23.7	65	21.7
Four Teacher Team	95	23.8	87	21.8
Four Teacher Team	95	23.8	87	21.8
	261		239	
Grade 8				
Four Teacher Team	87	21.8	87	21.8
Four Teacher Team	87	21.8	87	21.8
Four Teacher Team	87	21.8	87	21.8
	261		261	
Total	761		739	
High School	FY24	FY25 Proj.		
Grade 9	255	261		
Grade 10	260	255		
Grade 11	209	260		
Grade 12	282	209		
	1006	985		
Total	3206	3125		



Barrington Public Schools



Barrington Public Schools FY25 Proposed Budget Reductions to reach Cap Maximum

	FY25 Budget Savings
Positions Funded by the Operating Budget	
1 of 2 Proposed Social Workers - (1.0 FTE)	\$ 104,911.00
Instructional Coach - K-3 (Writing) (1.0 FTE)	\$ 100,605.00
Literacy Coordinator-Hampden Meadows (0.5 FTE)	\$ 52,455.50
BHS-Secondary Success Coordinator (MTSS, PBGR, Pathways...(0.6 FTE))	\$ 62,946.60
Classroom Teacher-BHS (expansion of electives) (0.4 FTE)	\$ 41,964.40
Math Intervention Specialist-BMS (On Hold) (1.0 FTE)	\$ 107,394.00
<i>MTSS Coordinator (temporarily vacant) (1.0 FTE)</i>	\$ 120,942.60
<i>Instructional Support Tech (Vacant) (1.0 FTE)</i>	\$ 92,881.80
<i>Enrollment Based 1-year K Position (1.0 FTE)</i>	\$ 70,079.00
<i>Enrollment Based Elementary Position (1.0 FTE)</i>	\$ 101,855.00
<i>Enrollment Based Pre-K Position (1.0 FTE)</i>	\$ 59,783.00
Related Benefits to Positions Above	\$ 128,692.88
Other Expenses	\$ 27,312.73
Student Van to be Funded from Capital Reserve	\$ 70,000.00
Total Proposed Changes	\$ 1,141,823.51

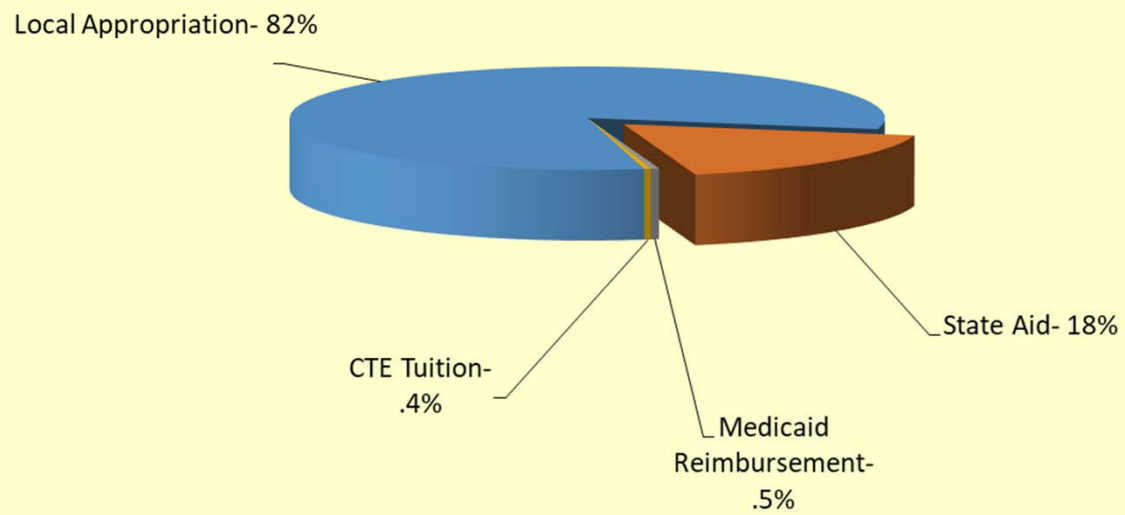


Barrington Public Schools

**Barrington Public Schools
Proposed Budget FY25
ANTICIPATED REVENUE**

	FY24 Adopted Budget	FY25 Proposed Budget	Variance	%
STATE AND FEDERAL AID				
General State (Formula) Aid	\$10,263,947	11,269,937	1,005,990	9.8%
State Categorical Aid (High Cost SPED)	\$321,362	313,877	(7,485)	-2.3%
Medicaid Reimbursement	300,000	300,000	-	0.0%
	<u>10,885,309</u>	<u>11,883,814</u>	<u>998,505</u>	<u>9.2%</u>
LOCAL REVENUE				
Local Appropriation - Operating	51,422,442	53,481,427	2,058,985	4.0%
CTE Tuition	185,963	230,984	45,021	24.2%
Total Proposed Operating Budget Revenue	62,493,714	65,596,225	3,102,511	5.0%
Local Appropriation - Capital	388,595	388,595	-	0.0%
TOTAL REVENUE-Operating and Capital Budget	62,882,309	65,984,820	3,102,511	4.9%

BARRINGTON PUBLIC SCHOOLS
FY25 Proposed Operating Budget-Revenues (exclusive of capital)



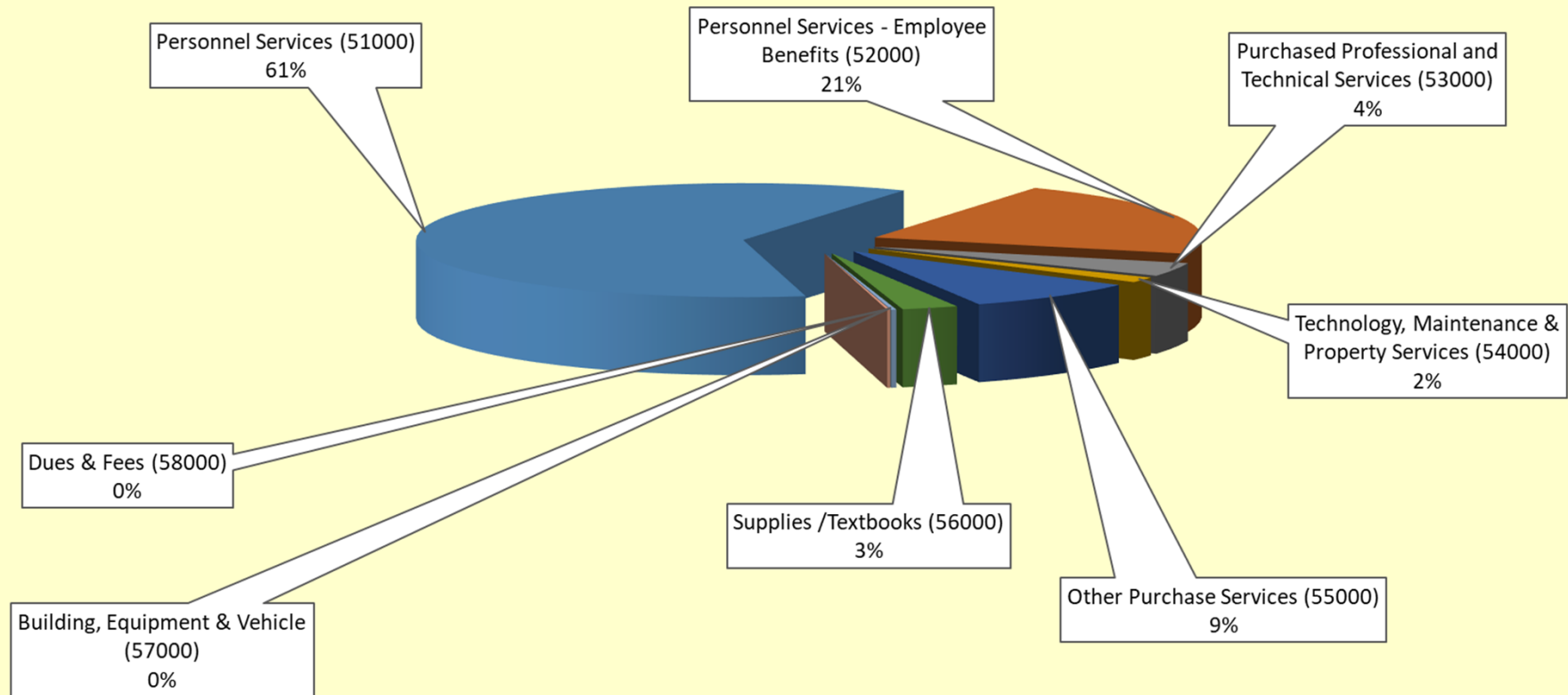


Barrington Public Schools

**Barrington Public Schools
Proposed FY25 Budget
BUDGET EXPENSE SUMMARY**

	FY24 Adopted Budget	FY25 Proposed Budget	Difference	Percentage Change
<u>Operating Budget</u>				
Personnel Services (51000)	\$38,688,121	\$40,162,943	\$1,474,823	3.8%
Personnel Services - Employee Benefits (52000)	\$13,687,585	\$14,077,708	\$390,123	2.9%
Purchased Professional and Technical Services (53000)	\$2,212,245	\$2,532,381	\$320,136	14.5%
Technology, Maintenance & Property Services (54000)	\$940,318	\$993,091	\$52,773	5.6%
Other Purchase Services (55000)	\$4,970,728	\$5,746,176	\$775,448	15.6%
Supplies /Textbooks (56000)	\$1,753,813	\$1,813,850	\$60,037	3.4%
Building, Equipment & Vehicle (57000)	\$153,099	\$165,909	\$12,810	8.4%
Dues & Fees (58000)	\$87,805	\$104,166	\$16,361	18.6%
Total Proposed Operating Budget	\$62,493,714	\$65,596,225	\$3,102,511	5.0%
Local Appropriation - Capital	\$388,595	\$388,595	\$0	0.0%
Total Proposed School Budget Request	\$62,882,309	\$65,984,820	\$3,102,511	4.9%

BARRINGTON PUBLIC SCHOOLS
FY25 Proposed Operating Budget-Expenses



FY25 Significant Cost Drivers (1 of 3)



Barrington Public Schools

Barrington Public Schools FY25 Proposed Budget Significant Cost Drivers

	Increase/(Decrease) from FY24 Budget
Personnel Services (51000)	
Contractual Obligations-existing staff (includes 9 teachers to top step 11)	\$1,055,267
Staffing Additions during FY24 - Special Education (3)	\$208,979
<i>New staffing requests-FY25</i>	
Social Worker-Location TBD (1.0 FTE)	\$104,911
High School Special Education Teacher (Life Skills/Transition) (1.0 FTE)	\$105,666
Personnel Services - Employee Benefits (52000)	
Health Insurance Premium - rate changes	\$199,608
Pension Contributions - rate changes mandated by state	\$80,356
Other Ins. (Social Security/Medicare/Worker's Compensation)	\$120,619

FY25 Significant Cost Drivers (2 of 3)



Barrington Public Schools

Barrington Public Schools FY25 Proposed Budget Significant Cost Drivers

	Increase/(Decrease) from FY24 Budget
Purchased Professional and Technical Services (53000)	
Therapists	\$25,290
Bus Assistants	\$19,434
Tutoring	\$14,000
Web-Based Supplemental Instructional Programming	\$18,276
Professional Development	\$26,650
Curriculum Development (Health)	\$20,000
Legal Services	\$28,666
Contracted Nursing Services	\$156,950
Technology, Maintenance & Property Services (54000)	
Groundskeeping Services-Town	\$11,025
Maintenance and Repairs-General	\$20,000
HVAC Repairs	\$10,000
Water	\$7,000

FY25 Significant Cost Drivers (3 of 3)



Barrington Public Schools

Barrington Public Schools FY25 Proposed Budget Significant Cost Drivers

	Increase/(Decrease) from FY24 Budget
Other Purchase Services (55000)	
Tuition to Other School Districts within the State	\$22,204
Tuition to Private Sources	\$528,547
Tuition to Education Service Agencies-Out of State	\$203,910
Tuition to Charter Schools	\$27,361
Supplies /Textbooks (56000)	
General Supplies and Materials	\$65,047
Building, Equipment & Vehicle (57000)	
Technology Software	\$12,310
Dues & Fees (58000)	
Other Dues and Fees	\$16,293
Total Proposed Operating Budget-Significant Changes	\$3,108,369

Capital Request



Barrington Public Schools

	FY25
School Computer/Technology:	
Wireless Access Point Replacement	
Other:	
BHS/BMS One to One Devices	\$ 153,608
HMS Devices	\$ 95,108
Student Device Cases (Chromebooks)	\$ 6,228
Staff Apple Devices and Cases	\$ 72,876
Wireless Display - Airtame (Chromecast replacement)	\$ 35,685
Server Replacement (BHS-ESX)	\$ 20,000
Device Replacement (i.e. device failures)	\$ 5,000
	\$ 388,504



Barrington Public Schools

Barrington Public Schools Proposed FY25 Operating Budget Tax Levy/Local Impact

Approved Operating Budget, FY24 (with Capital)	\$ 62,882,309	
FY25 Proposed Operating Budget (with Capital)	\$ 65,984,820	
FY25 Proposed Budget Incr/(Dcr)	\$ 3,102,511	
Operating Budget (with Capital) from Tax Levy, FY24	\$ 51,811,037	
Proposed Operating Budget (with Capital) from Tax Levy, FY25	\$ 53,870,022	
FY25 Impact on local Tax Levy	\$	2,058,985
% Increase/(Decrease) FY25 Impact on local Tax Levy		3.97%
FY25 Maximum allowable municipal contribution (4% cap)	\$	53,883,478
Proposed FY24 Budget (Under)/Over Cap	\$	(13,457)

Questions/Discussion/Next Steps



Barrington Public Schools