



Proposed Operating Budget FY2013 - 2014

BARRINGTON PUBLIC SCHOOLS
FEBRUARY 21, 2013

Budget Document

Budget Message and District
Information

Organizational Chart

Budget Highlight

Revenue Summary - All Funds

Expenditure Summary - All Funds

Executive Summary

Enrollment Data

Enrollment Projection

Staffing Data

Staffing Projection

FTE Reconciliation

5 Year Budget Forecat

Factors

- Teachers (ERSRI) FY14 incr 14.01 to 14.86%
- Non-Cert (MERS) FY14 incr 8.16% to 8.92%
- Medical Insurance Rate Trend - 8%

**Barrington Public Schools
BUDGET HIGHLIGHTS
Proposed Budget
2013-2014
February 21, 2013**

Operating Budget 2012-2013 **\$ 44,712,464**

Current Program

Salary Increases (51000)	\$	579,756
Employee Benefit (52000)	\$	559,134
Contracted Services (53000)	\$	94,641
Tech, Maintenance & Property Services (54000)	\$	75,753
Other Purchase Services (55000)	\$	85,671
Supplies / Textbooks (56000)	\$	32,230
Educ Equipment (57000)	\$	723
Dues & Fees (58000)	\$	<u>(12,258)</u>

Total Net Increase in Proposed Operating Budget **\$ 1,415,650** **3.17%**

Proposed Operating Budget 2013-2014 **\$ 46,128,114**

**Barrington Public Schools
BUDGET HIGHLIGHTS
Proposed Budget
Tax Impact
2013-2014
February 21, 2013**

Operating Budget 2012-2013	\$ 44,712,464	
FY14 Proposed Budget Incr/(Dcr)	\$ 1,415,650	3.17%
FY14 Proposed Budget	<u>\$ 46,128,114</u>	
FY14 Proposed Budget Incr/(Dcr)	\$ 1,415,650	3.17%
FY14 State Aid Estimated Increase	\$ (984,271)	-2.20%
FY14 Revenue Adjustment	<u>\$ 351,820</u>	
	\$ 783,199	
FY14 Capital Reserve - Technology	<u>\$ 275,000</u>	
Total Net Impact to Taxpayers	\$ 1,058,199	2.37%



Questions / Discussion