

Barrington Public Schools
Proposed Operating Budget
FY2014-2015

| <u>Budget Adjustment as of 5/13/2014</u> | | | |
|---|-----------|---------------------|---------------|
| Operating Budget 2013-2014 | \$ | 45,337,464 | |
| FY15 Proposed Budget Increase | \$ | 1,438,011 | 3.17% |
| Medical Insur Renewal 0% Incr 4/4/2014 | \$ | (72,000) | |
| Attrition Retirees 4/17/2014 | \$ | (46,500) | |
| BEST Contract 4/17/2014 | \$ | (73,188) | |
| Utilities (Electric \$9k / Gas \$19k) | \$ | (28,000) | |
| Gen Supplies & Materials 5/8/2014 | \$ | (15,323) | |
| RI Dept Ed - All Day K - Grant 5/8/2014 | \$ | (30,000) | |
| Communication Plan 5/8/2014 | \$ | (35,000) | |
| * Reduction - Staff All Day K 5/13/2014 | \$ | (100,000) | |
| Total Adjusted Budget | | \$ (400,011) | |
| FY15 Proposed Incr - Adjusted 5/13/2014 | \$ | 1,038,000 | 2.29% |
| FY15 Proposed Budget - Adjusted 5/13/2014 | \$ | 46,375,464 | |
| FY15 Increase State Aid / Misc Revenue | \$ | (772,489) | -1.70% |
| Adjusted - Net Impact to Taxpayers 5/13/2014 | \$ | 265,511 | 0.59% |
| * Reduction - Staff is based on actual students registered for FY15 All Day K Program | | | |