

**Barrington Public Schools
Proposed FY19 Budget
EXPENSE SUMMARY
April 3, 2018**

| | FY17-18 Approved Budget | FY18-19 Proposed Budget | Difference | Percentage Change |
|---|-------------------------------|-------------------------------|--------------------|----------------------|
| Operating | | | | |
| Personnel Services - Compensation (51000) | \$31,017,645 | \$31,784,290 | \$766,645 | 2.5% |
| Employee Benefit (52000) | \$10,669,163 | \$11,073,352 | \$404,189 | 3.8% |
| Professional Services (53000) | \$1,483,825 | \$1,685,413 | \$201,588 | 13.6% |
| Tech, Maint & Property Serv (54000) | \$882,570 | \$869,217 | (\$13,353) | -1.5% |
| Other Purchase Services (55000) | \$3,361,091 | \$3,484,830 | \$123,739 | 3.7% |
| Supplies / Textbooks (56000) | \$1,578,381 | \$1,573,943 | (\$4,438) | -0.3% |
| Building, Equipment & Vehicle (57000) | \$109,624 | \$89,665 | (\$19,959) | -18.2% |
| Dues & Fees (58000) | \$66,547 | \$67,504 | \$958 | 1.4% |
| Total Proposed Operating Budget | \$49,168,846 | \$50,628,214 | \$1,459,368 | 3.0% |
| CAPITAL REQUEST | | | | |
| Computer Technology | 260,000 | 260,000 | - | 0.0% |
| Mini-Bus | 30,750 | 33,000 | 2,250 | 7.3% |
| Local Appropriation - Capital | 290,750 | 293,000 | 2,250 | 0.8% |
| SPECIAL REVENUE FUNDS | | | | |
| RESTRICTED - FEDERAL GRANTS | | | | |
| IDEA part B (pl94-142) | 877,490 | 877,490 | - | 0.0% |
| IDEA SEC 619 | 27,820 | 27,820 | - | 0.0% |
| Title I | 88,483 | 88,483 | - | 0.0% |
| Title II | 88,625 | 88,625 | - | 0.0% |
| Title III | 10,011 | 10,011 | - | 0.0% |
| Perkins (Voc Ed Prog) | 39,744 | 39,744 | - | 0.0% |
| TOTAL - FEDERAL GRANTS | 1,132,173 | 1,132,173 | - | 0.0% |
| RESTRICTED - OTHER PROGRAMS | | | | |
| Food Service Program | 758,424 | 758,424 | - | 0.0% |
| Enrichment Program | 35,000 | 35,000 | - | 0.0% |
| Target | 600 | 600 | - | 0.0% |
| TOTAL - OTHER PROGRAMS | 794,024 | 794,024 | - | 0.0% |
| TOTAL - SPECIAL REVENUE FUNDS | 1,926,197 | 1,926,197 | - | 0.0% |
| TOTAL - ALL FUNDS | 51,385,793 | 52,847,411 | 1,461,618 | 2.8% |