

Barrington Public Schools
FY2019 Proposed Budget
ANTICIPATED REVENUE - OPERATING BUDGET REQUEST (Updated 4-3-2018)

| | Budget 2017-18 | Proposed Budget 2018-19 | Variance | % |
|---|-------------------|----------------------------|------------------|-------------|
| STATE AND FEDERAL AID | | | | |
| General State Aid | 5,140,662 | 5,287,105 | 146,443 | 2.8% |
| Categorical (State) Funding | 90,740 | 90,740 | - | 0.0% |
| Medicaid Reimbursement | 275,000 | 275,000 | - | 0.0% |
| | <u>5,506,402</u> | <u>5,652,845</u> | 146,443 | 2.7% |
| LOCAL REVENUE | | | | |
| Local Appropriation - Operating | 43,662,444 | 44,975,369 | 1,312,925 | 3.0% |
| TOTAL REVENUE - Operating Budget | <u>49,168,846</u> | <u>50,628,214</u> | <u>1,459,368</u> | 3.0% |
| CAPITAL REQUEST | | | | |
| Computer Technology | 260,000 | 260,000 | - | |
| Mini-Bus | 30,750 | 33,000 | 2,250 | |
| Local Appropriation - Capital | <u>290,750</u> | <u>293,000</u> | <u>2,250</u> | |
| 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 | <u>1,132,173</u> | <u>1,132,173</u> | - | 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 | <u>794,024</u> | <u>794,024</u> | - | <u>0.0%</u> |
| TOTAL - SPECIAL REVENUE FUNDS | <u>1,926,197</u> | <u>1,926,197</u> | - | 0.0% |
| TOTAL - ALL FUNDS | 51,385,793 | 52,847,411 | 1,461,618 | 2.8% |