

Barrington Public Schools

Approved Budget

2009-2010

EXPENSES	<u>FY2008-09</u> <u>Budget</u>	<u>FY2009-10</u> <u>Approved Budget</u>	<u>Increase</u> <u>(Decrease)</u>	
Salaries				
Central Office Administration	\$376,173.50	\$376,173.50	\$0.00	0.0%
Principals & Asst Principals	\$883,088.00	\$883,088.00	\$0.00	0.0%
Pupil Personel (Spec Ed)	\$105,082.00	\$105,082.00	\$0.00	0.0%
Certified	\$14,156,116.34	\$14,840,431.82	\$684,315.48	4.8%
Substitutes	\$400,000.00	\$400,000.00	\$0.00	0.0%
Special Educ Teachers	\$2,707,121.00	\$2,681,476.00	(\$25,645.00)	-0.9%
Reading Specialist	\$635,795.00	\$687,473.00	\$51,678.00	8.1%
Nurses	\$341,924.00	\$395,770.00	\$53,846.00	15.7%
Literacy Coaches	\$111,064.50	\$114,620.00	\$3,555.50	3.2%
ELL	\$130,116.58	\$132,676.00	\$2,559.42	2.0%
Speech Pathologist	\$375,893.00	\$397,335.00	\$21,442.00	5.7%
Psychologist	\$187,533.00	\$235,141.00	\$47,608.00	25.4%
Occup Therapist & Physical Therapist	\$303,000.00	\$309,000.00	\$6,000.00	2.0%
Social Workers	\$230,096.00	\$236,884.00	\$6,788.00	3.0%
Guidance	\$677,166.00	\$707,439.00	\$30,273.00	4.5%
Library / Technology	\$725,641.00	\$763,807.50	\$38,166.50	5.3%
Professional Development	\$118,710.00	\$128,045.00	\$9,335.00	7.9%
Coaches & Intra	\$235,006.00	\$274,575.90	\$39,569.90	16.8%
Teacher Assistants	\$1,237,780.53	\$1,227,562.00	(\$10,218.53)	-0.8%
Clerical	\$671,701.80	\$698,691.43	\$26,989.63	4.0%
Custodians	\$1,036,136.00	\$1,073,560.72	\$37,424.72	3.6%
Maintenance	\$271,606.00	\$278,524.76	\$6,918.76	2.5%
Bus Drivers	\$337,580.50	\$330,253.00	(\$7,327.50)	-2.2%
Bus Monitors & Aides	\$132,048.00	\$118,000.00	(\$14,048.00)	-10.6%
Crossing Guards	\$14,352.00	\$14,635.00	\$283.00	2.0%
Sick Leave Reimbu	<u>\$48,404.00</u>	<u>\$49,000.00</u>	<u>\$596.00</u>	<u>1.2%</u>
Sub-total : Salaries	\$26,449,134.75	\$27,459,244.63	\$1,010,109.88	3.8%
Employee Benefits				
Pension - Certified	\$3,180,990.00	\$3,307,373.00	\$126,383.00	4.0%
Pension - Non Certified	\$155,735.00	\$105,215.00	(\$50,520.00)	-32.4%
Dental Insurance	\$335,345.92	\$348,676.00	\$13,330.08	4.0%
FICA / Medicare	\$678,632.00	\$689,841.00	\$11,209.00	1.7%
Medical Insurance	\$3,930,847.33	\$4,203,686.00	\$272,838.67	6.9%
Life Insurance	\$32,540.00	\$33,002.00	\$462.00	1.4%
Unemployment Insurance	\$65,457.00	\$50,000.00	(\$15,457.00)	-23.6%
Workers Comp Insurance	\$141,486.00	\$141,486.00	\$0.00	0.0%
Survivors Benefits	\$29,184.00	\$29,184.00	\$0.00	0.0%
Tuition Reimbursment	<u>\$32,500.00</u>	<u>\$40,000.00</u>	<u>\$7,500.00</u>	<u>23.1%</u>
Sub-total : Employee Benefits	\$8,582,717.25	\$8,948,463.00	\$365,745.75	4.3%

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	<u>FY2008-09</u>	<u>FY2009-10</u>	<u>Increase</u>	
Purchase Professional Services				
Professional Dev Services	\$0.00	\$58,710.00	\$58,710.00	0.0%
Tutoring Services	\$0.00	\$0.00	\$0.00	0.0%
Profesional Service - Students	\$264,605.00	\$289,155.00	\$24,550.00	9.3%
Auditing Services	\$9,900.00	\$12,000.00	\$2,100.00	21.2%
Physicians	\$0.00	\$40,000.00	\$40,000.00	0.0%
Legal Services	\$30,000.00	\$30,000.00	\$0.00	0.0%
Contracted Nursing Services	\$140,000.00	\$145,000.00	\$5,000.00	3.6%
Postage	\$21,800.00	\$25,200.00	\$3,400.00	15.6%
Mentoring	\$0.00	\$0.00	\$0.00	0.0%
Other Contracted Services	\$96,208.00	\$81,691.00	(\$14,517.00)	-15.1%
Other Contracted Ser - Athletics	<u>\$45,000.00</u>	<u>\$41,790.00</u>	<u>(\$3,210.00)</u>	<u>-7.1%</u>
Sub-total : Purchase Professional Services	\$607,513.00	\$723,546.00	\$116,033.00	19.1%
Purchase Property Services				
Cleaning Services	\$0.00	\$0.00	\$0.00	0.0%
Maint & Repairs - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	0.0%
Maint & Repairs - Vehicle	\$12,000.00	\$13,000.00	\$1,000.00	8.3%
Maint & Repairs - Glass	\$2,500.00	\$2,500.00	\$0.00	0.0%
Maint & Repairs - Electrical	\$1,000.00	\$1,000.00	\$0.00	0.0%
Maint & Repairs - General	\$30,000.00	\$30,000.00	\$0.00	0.0%
Maint & Repairs - HVAC	\$75,000.00	\$75,000.00	\$0.00	0.0%
Maint & Repairs - Plumbing	\$20,000.00	\$20,000.00	\$0.00	0.0%
Groundskeeping	\$181,798.00	\$181,798.00	\$0.00	0.0%
Non-Tech Related Rep & Maint	\$48,000.00	\$58,256.00	\$10,256.00	21.4%
Maint & Repairs - Tech Related Hrdwr	\$65,000.00	\$65,000.00	\$0.00	0.0%
Util - Water	\$36,076.00	\$36,357.00	\$281.00	0.8%
Util - Sewer	\$13,852.00	\$12,079.00	(\$1,773.00)	-12.8%
Util - Telephone	\$23,860.00	\$23,860.00	\$0.00	0.0%
Rental Land & Buidling	\$107,240.00	\$110,740.00	\$3,500.00	3.3%
Rental Equipment & Vehicle	\$44,000.00	\$44,000.00	\$0.00	0.0%
Other Rentals	\$0.00	\$0.00	\$0.00	0.0%
Alarm * Fire Safety Services	\$0.00	\$0.00	\$0.00	0.0%
Vehicle Registration Maint	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.0%</u>
Sub-total : Purchase Property Services	\$660,326.00	\$673,590.00	\$13,264.00	2.0%
Other Purchase Services				
Transportation Contracts	\$782,860.00	\$801,412.00	\$18,552.00	2.4%
Property / Liability Insurance	\$143,385.00	\$143,385.00	\$0.00	0.0%
Flood Insurance	\$0.00	\$5,396.00	\$5,396.00	0.0%
Advertising Cost	\$13,000.00	\$25,000.00	\$12,000.00	92.3%
Out of Distirct Tuition	\$1,304,544.00	\$1,405,000.00	\$100,456.00	7.7%
Employee Travel - Non Teachers	\$18,300.00	\$18,300.00	\$0.00	0.0%
Travel - Teacehrs	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.0%</u>
Sub-total : Other Purchase Services	\$2,262,089.00	\$2,398,493.00	\$136,404.00	6.0%

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Supplies & Materials				
Gen Supplies - Classroom	\$378,933.00	\$532,212.61	\$153,279.61	40.5%
Gen Supplies - Office	\$58,319.00	\$0.00	(\$58,319.00)	-100.0%
Gen Supplies - Testing	\$19,764.00	\$0.00	(\$19,764.00)	-100.0%
Uniform Supplies	\$0.00	\$0.00	\$0.00	0.0%
Medical Supplies	\$7,100.00	\$9,000.00	\$1,900.00	26.8%
Atheltic Supplies	\$59,453.00	\$34,926.50	(\$24,526.50)	-41.3%
Util - Natural Gas	\$389,646.00	\$339,016.00	(\$50,630.00)	-13.0%
Util - Electricity	\$424,124.00	\$425,924.00	\$1,800.00	0.4%
Util - Fuel Oil	\$143,789.00	\$146,151.00	\$2,362.00	1.6%
Gasoline	\$45,000.00	\$45,000.00	\$0.00	0.0%
Diesel Fuel	\$0.00	\$0.00	\$0.00	0.0%
Propane Gas	\$0.00	\$400.00	\$400.00	0.0%
Other	\$0.00	\$0.00	\$0.00	0.0%
Maint Suppl	\$0.00	\$0.00	\$0.00	0.0%
Maint Suppl - Glass	\$2,000.00	\$2,000.00	\$0.00	0.0%
Maint Suppl - Paint	\$5,000.00	\$5,000.00	\$0.00	0.0%
Maint Suppl - Plumbing	\$12,000.00	\$12,000.00	\$0.00	0.0%
Maint Suppl - Lumber & Hardware	\$19,000.00	\$19,000.00	\$0.00	0.0%
Maint Suppl - Electircal	\$25,000.00	\$25,000.00	\$0.00	0.0%
Custodial Supplies	\$85,000.00	\$85,000.00	\$0.00	0.0%
Textbooks	\$148,541.00	\$132,741.11	(\$15,799.89)	-10.6%
Library Books	\$63,835.00	\$62,510.00	(\$1,325.00)	-2.1%
Reference Books	\$11,527.00	\$11,957.85	\$430.85	3.7%
Periodicals	\$5,921.00	\$14,208.00	\$8,287.00	140.0%
Textbooks - Non Public	\$11,200.00	\$11,200.00	\$0.00	0.0%
Technology Related Supplies	<u>\$54,302.00</u>	<u>\$67,028.83</u>	<u>\$12,726.83</u>	<u>23.4%</u>
Sub-total : Supplies & Materials	\$1,969,454.00	\$1,980,275.90	\$10,821.90	0.5%
Purchase Property & Educ Equipment				
Equipment	\$30,704.00	\$54,538.47	\$23,834.47	77.6%
Technology Related Software	<u>\$82,069.00</u>	<u>\$100,069.00</u>	<u>\$18,000.00</u>	<u>21.9%</u>
Sub-total : Purchase Property & Educ Equipm	\$112,773.00	\$154,607.47	\$41,834.47	37.1%
Dues Fees & Misc Exp				
Professional Organization	\$0.00	\$3,960.00	\$3,960.00	0.0%
Other Dues & Fees	<u>\$9,500.00</u>	<u>\$59,903.00</u>	<u>\$50,403.00</u>	<u>530.6%</u>
Sub-total : Dues Fees & Misc Exp	<u>\$9,500.00</u>	<u>\$63,863.00</u>	<u>\$54,363.00</u>	<u>572.2%</u>
	\$40,653,507.00	\$42,402,083.00	\$1,748,576.00	<u>4.30%</u>