

**Barrington Public Schools
Proposed Budget
2015-2016
May 27, 2015**

| | Approved Budget FY2014-15 | Approved Budget FY2015-16 | Inc/Decr | Percent Change |
|--|---------------------------------|---------------------------------|----------------|-------------------|
| EXPENSES | | | | |
| Salaries (51000) | | | | |
| Central Office Administration | \$508,301 | \$521,836 | \$13,535 | 2.66% |
| Principals & Asst Principals | \$956,546 | \$1,061,411 | \$104,865 | 10.96% |
| Certified | \$15,755,717 | \$16,035,229 | \$279,512 | 1.77% |
| Substitutes | \$400,000 | \$454,000 | \$54,000 | 13.50% |
| Reading Specialist | \$636,485 | \$618,656 | (\$17,829) | -2.80% |
| Special Educ Teachers | \$2,934,227 | \$3,011,192 | \$76,965 | 2.62% |
| ELL | \$203,771 | \$215,825 | \$12,054 | 5.92% |
| Guidance | \$785,106 | \$810,410 | \$25,304 | 3.22% |
| Occup Therapist & Physical Therapist | \$339,853 | \$341,990 | \$2,137 | 0.63% |
| Speech Pathologist | \$447,189 | \$456,234 | \$9,045 | 2.02% |
| Social Workers | \$202,865 | \$209,759 | \$6,894 | 3.40% |
| Psychologist | \$310,979 | \$318,311 | \$7,332 | 2.36% |
| Nurses | \$512,536 | \$489,884 | (\$22,652) | -4.42% |
| Literacy Coaches | \$111,800 | \$130,427 | \$18,627 | 16.66% |
| Library / Technology | \$878,271 | \$910,583 | \$32,312 | 3.68% |
| Coaches & Intra | \$430,693 | \$418,577 | (\$12,116) | -2.81% |
| Teacher Assistants | \$1,307,123 | \$1,284,444 | (\$22,679) | -1.74% |
| Clerical | \$817,956 | \$855,492 | \$37,536 | 4.59% |
| Custodians | \$922,917 | \$926,467 | \$3,550 | 0.38% |
| Maintenance | \$292,634 | \$291,867 | (\$767) | -0.26% |
| Bus Drivers | \$188,532 | \$195,844 | \$7,312 | 3.88% |
| Bus Monitors & Aides | \$99,800 | \$97,680 | (\$2,120) | -2.12% |
| Crossing Guards | \$31,000 | \$31,568 | \$568 | 1.83% |
| Professional Development | \$27,000 | \$22,500 | (\$4,500) | -16.67% |
| Tutoring Services | \$15,000 | \$15,000 | \$0 | 0.00% |
| Sick Leave Reimbu | <u>\$60,715</u> | <u>\$70,048</u> | <u>\$9,333</u> | <u>15.37%</u> |
| Total Salaries | \$29,177,016 | \$29,795,234 | \$618,218 | 2.12% |
| Employee Benefits (52000) | | | | |
| Pension - Certified Defined Benefit | \$3,192,981 | \$3,355,230 | \$162,249 | 5.08% |
| Pension - Certified Defined Contribution | \$623,389 | \$635,368 | \$11,979 | 1.92% |
| Pension - Non Certified - Defined Benefit | \$320,350 | \$330,296 | \$9,946 | 3.10% |
| Pension - Non Certified - Defined Contribution | \$38,137 | \$38,950 | \$813 | 2.13% |
| Dental Insurance | \$292,246 | \$287,828 | (\$4,418) | -1.51% |
| Dental Buyback | \$14,745 | \$14,675 | (\$70) | -0.47% |
| FICA / Medicare | \$789,789 | \$809,879 | \$20,090 | 2.54% |
| Medical Insurance - Active | \$3,736,660 | \$3,845,479 | \$108,819 | 2.91% |
| Medical Insurance - Retirees | \$855,838 | \$775,643 | (\$80,195) | -9.37% |
| Medical Buyback | \$257,159 | \$255,267 | (\$1,892) | -0.74% |
| Life Insurance | \$38,540 | \$40,220 | \$1,680 | 4.36% |
| Unemployment Insurance | \$75,000 | \$75,000 | \$0 | 0.00% |
| Workers Comp Insurance | \$171,479 | \$186,337 | \$14,858 | 8.66% |
| Survivors Benefits | \$29,040 | \$27,677 | (\$1,363) | -4.69% |
| Tuition Reimbursement | <u>\$50,000</u> | <u>\$50,000</u> | <u>\$0</u> | <u>0.00%</u> |
| Total Employee Benefits | \$10,485,353 | \$10,727,849 | \$242,496 | 2.31% |

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| Purchase Professional Services (53000) | | | | |
| Professional Services - Admin | \$15,000 | \$40,000 | \$25,000 | 166.67% |
| Professional Services - Students | \$361,820 | \$470,906 | \$109,086 | 30.15% |
| Mentoring - Contracted Service | \$0 | \$24,000 | \$24,000 | 0.00% |
| Student Assistance | \$33,395 | \$33,395 | \$0 | 0.00% |
| Virtual Classroom | \$8,000 | \$8,000 | \$0 | 0.00% |
| Web-Based Instruction | \$57,243 | \$76,216 | \$18,973 | 33.14% |
| Conference / Workshop | \$21,050 | \$45,850 | \$24,800 | 117.81% |
| Auditing Services | \$18,460 | \$23,072 | \$4,612 | 24.98% |
| Legal Services | \$35,000 | \$60,000 | \$25,000 | 71.43% |
| Other Professional Ser - Spec | \$56,000 | \$30,000 | (\$26,000) | -46.43% |
| Negotiations/Arbitration | \$0 | \$0 | \$0 | 0.00% |
| Physicians/ Dentist | \$28,500 | \$28,500 | \$0 | 0.00% |
| Medicaid Billing Services | \$16,000 | \$16,000 | \$0 | 0.00% |
| Other Contracted Ser - Athletics | \$44,294 | \$45,761 | \$1,467 | 3.31% |
| Contracted Nursing Services | \$99,578 | \$100,200 | \$622 | 0.62% |
| Other Contracted Ser - Students | \$62,877 | \$79,656 | \$16,779 | 26.69% |
| Other Contracted Ser - Testing | \$14,380 | \$10,000 | (\$4,380) | -30.46% |
| Membership Fees | \$21,550 | \$21,245 | (\$305) | -1.42% |
| Postage | \$13,588 | \$12,600 | (\$988) | -7.27% |
| Total Purchase Professional Services | \$906,735 | \$1,125,401 | \$218,666 | 24.12% |
| Purchase Property Services (54000) | | | | |
| Groundskeeping | \$211,818 | \$217,273 | \$5,455 | 2.58% |
| Rodent/Pest Control | \$500 | \$500 | \$0 | 0.00% |
| Non-Tech Related Rep & Maint | \$38,866 | \$16,535 | (\$22,331) | -57.46% |
| Main & Repairs - Furniture & Fixtures | \$85,365 | \$81,385 | (\$3,980) | -4.66% |
| Maint & Repairs - General | \$43,620 | \$50,995 | \$7,375 | 16.91% |
| Maint & Repairs - Vehicle | \$17,625 | \$22,800 | \$5,175 | 29.36% |
| Maint & Repairs - Tech Related Hrdwr | \$67,778 | \$88,870 | \$21,092 | 31.12% |
| Maint & Repairs - Electrical | \$10,000 | \$10,000 | \$0 | 0.00% |
| Maint & Repairs - HVAC | \$50,000 | \$60,000 | \$10,000 | 20.00% |
| Maint & Repairs - Glass | \$2,500 | \$2,500 | \$0 | 0.00% |
| Maint & Repairs - Plumbing | \$23,831 | \$27,467 | \$3,636 | 15.26% |
| Util - Water | \$45,760 | \$44,543 | (\$1,217) | -2.66% |
| Util - Telephone | \$13,301 | \$12,885 | (\$416) | -3.13% |
| Util - Sewer | \$14,075 | \$15,331 | \$1,256 | 8.92% |
| Wireless Devices | \$7,376 | \$8,100 | \$724 | 9.82% |
| Internet Connection (Erate) | \$22,050 | \$16,380 | (\$5,670) | -25.71% |
| Rental Land & Building | \$109,640 | \$109,640 | \$0 | 0.00% |
| Rental Equipment & Vehicle | \$36,550 | \$28,333 | (\$8,217) | -22.48% |
| Other Rentals | \$32,884 | \$33,748 | \$864 | 2.63% |
| Alarm * Fire Safety Services | \$10,975 | \$12,256 | \$1,281 | 11.67% |
| Vehicle Registration (Non-Student) | \$25 | \$30 | \$5 | 20.00% |
| Total Purchase Property Services | \$844,539 | \$859,571 | \$15,032 | 1.78% |
| Other Purchase Services (55000) | | | | |
| Transportation Contracts | \$1,110,445 | \$1,081,863 | (\$28,582) | -2.57% |
| Vehicle Registration (Student) | \$0 | \$574 | \$574 | 0.00% |
| Property / Liability Insurance | \$143,726 | \$142,641 | (\$1,085) | -0.75% |
| Advertising Cost | \$12,500 | \$10,000 | (\$2,500) | -20.00% |
| Out of District Tuition | \$1,921,830 | \$1,565,004 | (\$356,826) | -18.57% |

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| Charter Schools | \$31,236 | \$56,980 | \$25,744 | 82.42% |
| Employee Travel - Non Teachers | <u>\$20,000</u> | <u>\$20,000</u> | \$0 | 0.00% |
| Total Other Purchase Services | \$3,239,737 | \$2,877,062 | (\$362,675) | -11.19% |
| Supplies & Materials (56000) | | | | |
| Gen Supplies - Classroom | \$313,491 | \$331,469 | \$17,978 | 5.73% |
| Gen Supplies - Office | \$43,231 | \$55,848 | \$12,617 | 29.19% |
| Gen Supplies - Testing | \$25,230 | \$27,342 | \$2,112 | 8.37% |
| Uniform Supplies | \$0 | \$0 | \$0 | 0.0% |
| Graduation Supplies | \$0 | \$5,320 | \$5,320 | 0.0% |
| Medical Supplies | \$7,000 | \$7,500 | \$500 | 7.14% |
| Athletic Supplies | \$42,556 | \$42,079 | (\$477) | -1.12% |
| Util - Natural Gas | \$318,385 | \$347,616 | \$29,231 | 9.18% |
| Util - Electricity | \$370,775 | \$388,551 | \$17,776 | 4.79% |
| Gasoline | \$31,800 | \$31,800 | \$0 | 0.00% |
| Propane Gas | \$650 | \$700 | \$50 | 7.69% |
| Vehicle Maintenance | \$5,000 | \$5,000 | \$0 | 0.00% |
| Other - Tools | \$3,000 | \$5,000 | \$2,000 | 66.67% |
| Maint Supply - Glass | \$2,000 | \$0 | (\$2,000) | -100.00% |
| Maint Supply - Paint | \$7,500 | \$10,000 | \$2,500 | 33.33% |
| Maint Supply - Lumber & Hardware | \$20,000 | \$20,000 | \$0 | 0.00% |
| Maint Supply - Plumbing | \$20,000 | \$20,000 | \$0 | 0.00% |
| Maint Supply - Electrical | \$25,000 | \$25,000 | \$0 | 0.00% |
| Custodial Supplies | \$85,000 | \$85,000 | \$0 | 0.00% |
| Textbooks | \$127,998 | \$105,993 | (\$22,005) | -17.19% |
| Library Books | \$23,500 | \$24,500 | \$1,000 | 4.26% |
| Reference Books | \$4,864 | \$6,668 | \$1,804 | 37.09% |
| Periodicals | \$25,724 | \$22,441 | (\$3,283) | -12.76% |
| Textbooks - Non Public | \$7,000 | \$2,000 | (\$5,000) | -71.43% |
| Web base Software - Students | \$34,384 | \$32,883 | (\$1,501) | -4.37% |
| E-Books | \$5,600 | \$7,550 | \$1,950 | 34.82% |
| Technology Related Supplies | <u>\$31,342</u> | <u>\$17,636</u> | <u>(\$13,706)</u> | <u>-43.73%</u> |
| Total Supplies & Materials | \$1,581,030 | \$1,627,896 | \$46,866 | 2.96% |
| Purchase Property & Educ Equipment (57000) | | | | |
| Equipment | \$24,567 | \$41,187 | \$16,620 | 67.65% |
| Technology Related Software | <u>\$63,968</u> | <u>\$59,747</u> | <u>(\$4,221)</u> | <u>-6.60%</u> |
| Total Purchase Property & Educ Equip | \$88,535 | \$100,934 | \$12,399 | 14.00% |
| Dues Fees & Misc Exp (58000) | | | | |
| Professional Organization | \$7,834 | \$6,543 | (\$1,291) | -16.48% |
| Other Dues & Fees | <u>\$44,685</u> | <u>\$48,299</u> | <u>\$3,614</u> | <u>8.09%</u> |
| Total Dues Fees & Misc Exp | <u>\$52,519</u> | <u>\$54,842</u> | <u>\$2,323</u> | <u>4.42%</u> |
| | <u>\$46,375,464</u> | <u>\$47,168,789</u> | <u>\$793,325</u> | 1.71% |
| Resources supporting the Budget | | | | |
| Local Share | \$41,395,859 | \$41,816,809 | \$420,950 | |
| State Share | \$4,654,605 | \$5,076,980 | \$422,375 | |
| Reapprop Fund Balance | \$50,000 | \$0 | (\$50,000) | |
| Medicare | <u>\$275,000</u> | <u>\$275,000</u> | <u>\$0</u> | |
| Total | <u>\$46,375,464</u> | <u>\$47,168,789</u> | <u>\$793,325</u> | |