

**Barrington Public Schools
Proposed Budget
2016-2017
May 25, 2015**

	Approved Budget FY2015-16	Approved Budget FY2016-17	Inc/Decr	Percent Change
EXPENSES				
Salaries (51000)				
Central Office Administration	\$521,836	\$535,937	\$14,101	2.70%
Principals & Asst Principals	\$1,061,411	\$1,084,205	\$22,794	2.15%
Certified	\$16,032,729	\$16,352,490	\$319,761	1.99%
Substitutes	\$454,000	\$529,000	\$75,000	16.52%
Reading Specialist	\$618,656	\$616,291	(\$2,365)	-0.38%
Special Educ Teachers	\$3,011,192	\$3,011,471	\$279	0.01%
ELL	\$215,825	\$221,609	\$5,784	2.68%
Guidance	\$810,410	\$787,664	(\$22,746)	-2.81%
Occup Therapist & Physical Therapist	\$341,990	\$346,248	\$4,258	1.25%
Speech Pathologist	\$456,234	\$471,527	\$15,293	3.35%
Social Workers	\$209,759	\$217,815	\$8,056	3.84%
Psychologist	\$318,311	\$322,317	\$4,006	1.26%
Nurses	\$489,884	\$505,564	\$15,680	3.20%
Literacy Coaches	\$130,427	\$184,480	\$54,053	41.44%
Library	\$498,951	\$510,237	\$11,286	2.26%
Techonology	\$411,632	\$425,864	\$14,232	3.46%
Coaches & Intra	\$418,577	\$448,288	\$29,711	7.10%
Teacher Assistants	\$1,284,444	\$1,284,530	\$86	0.01%
Clerical	\$855,492	\$856,065	\$573	0.07%
Custodians	\$926,467	\$943,040	\$16,573	1.79%
Maintenance	\$291,867	\$296,002	\$4,135	1.42%
Bus Drivers	\$195,844	\$201,122	\$5,278	2.70%
Bus Monitors & Aides	\$97,680	\$113,420	\$15,740	16.11%
School Committee	\$2,500	\$2,500	\$0	0.00%
Crossing Guards	\$31,568	\$32,308	\$740	2.34%
Professional Development	\$22,500	\$22,500	\$0	0.00%
Tutoring Services	\$15,000	\$15,000	\$0	0.00%
Sick Leave Reimbu	\$70,048	\$76,791	\$6,743	9.63%
Adjustment to be determined		(\$64,800)		
Total Salaries	\$29,795,234	\$30,349,485	\$619,051	1.86%
Employee Benefits (52000)				
Pension - Certified Defined Benefit	\$3,355,230	\$3,272,504	(\$82,726)	-2.47%
Pension - Certified Defined Contribution	\$635,368	\$648,107	\$12,739	2.00%
Pension - Non Certified - Defined Benefit	\$330,296	\$357,504	\$27,208	8.24%
Pension - Non Certified - Defined Contribution	\$38,950	\$49,270	\$10,320	26.50%
Dental Insurance	\$287,828	\$283,655	(\$4,173)	-1.45%
Dental Buyback	\$14,675	\$15,175	\$500	3.41%
FICA / Medicare	\$809,879	\$830,642	\$20,763	2.56%
Medical Insurance - Active	\$3,845,479	\$3,737,005	(\$108,474)	-2.82%
Medical Insurance - Retirees	\$775,643	\$702,388	(\$73,255)	-9.44%
Medical Buyback	\$255,267	\$244,325	(\$10,942)	-4.29%
Life Insurance	\$40,220	\$58,801	\$18,581	46.20%
Unemployment Insurance	\$75,000	\$75,000	\$0	0.00%
Workers Comp Insurance	\$186,337	\$190,253	\$3,916	2.10%
Survivors Benefits	\$27,677	\$28,157	\$480	1.73%
Tuition Reimbursement	\$50,000	\$50,000	\$0	0.00%
Total Employee Benefits	\$10,727,849	\$10,542,786	(\$185,063)	-1.73%

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Purchase Professional Services (53000)				
Professional Services - Admin	\$40,000	\$40,000	\$0	0.00%
Professional Services - Students	\$470,906	\$559,059	\$88,153	18.72%
Mentoring - Contracted Service	\$24,000	\$24,000	\$0	0.00%
Student Assistance	\$33,395	\$33,395	\$0	0.00%
Virtual Classroom	\$8,000	\$0	(\$8,000)	-100.00%
Web-Based Instruction	\$76,216	\$127,423	\$51,207	67.19%
Conference / Workshop	\$45,850	\$46,100	\$250	0.55%
Auditing Services	\$23,072	\$26,800	\$3,728	16.16%
Legal Services	\$60,000	\$80,000	\$20,000	33.33%
Other Professional Ser - Spec	\$30,000	\$0	(\$30,000)	-100.00%
Negotiations/Arbitration	\$0	\$0	\$0	0.00%
Physicians/ Dentist	\$28,500	\$19,500	(\$9,000)	-31.58%
Medicaid Billing Services	\$16,000	\$16,000	\$0	0.00%
Other Contracted Ser - Athletics	\$45,761	\$50,160	\$4,399	9.61%
Contracted Nursing Services	\$100,200	\$101,910	\$1,710	1.71%
Other Contracted Ser - Students	\$79,656	\$87,377	\$7,721	9.69%
Other Contracted Ser - Testing	\$10,000	\$8,036	(\$1,964)	-19.64%
Membership Fees	\$21,245	\$14,137	(\$7,108)	-33.46%
Postage	\$12,600	\$14,800	\$2,200	17.46%
Total Purchase Professional Services	\$1,125,401	\$1,248,697	\$123,296	10.96%
Purchase Property Services (54000)				
Groundskeeping	\$217,273	\$222,705	\$5,432	2.50%
Rodent/Pest Control	\$500	\$1,200	\$700	140.00%
Non-Tech Related Rep & Maint	\$16,535	\$15,500	(\$1,035)	-6.26%
Main & Repairs - Furniture & Fixtures	\$81,385	\$68,402	(\$12,983)	-15.95%
Maint & Repairs - General	\$50,995	\$76,002	\$25,007	49.04%
Maint & Repairs - Vehicle	\$22,800	\$23,880	\$1,080	4.74%
Maint & Repairs - Tech Related Hrdwr	\$88,870	\$79,977	(\$8,893)	-10.01%
Maint & Repairs - Electrical	\$10,000	\$10,000	\$0	0.00%
Maint & Repairs - HVAC	\$60,000	\$60,000	\$0	0.00%
Maint & Repairs - Glass	\$2,500	\$2,500	\$0	0.00%
Maint & Repairs - Plumbing	\$27,467	\$27,470	\$3	0.01%
Util - Water	\$44,543	\$44,543	\$0	0.00%
Util - Telephone	\$12,885	\$13,600	\$715	5.55%
Util - Sewer	\$15,331	\$15,700	\$369	2.41%
Wireless Devices	\$8,100	\$8,100	\$0	0.00%
Internet Connection (Erate)	\$16,380	\$17,199	\$819	5.00%
Rental Land & Building	\$109,640	\$116,740	\$7,100	6.48%
Rental Equipment & Vehicle	\$28,333	\$28,817	\$484	1.71%
Other Rentals	\$33,748	\$41,248	\$7,500	22.22%
Alarm * Fire Safety Services	\$12,256	\$13,973	\$1,717	14.01%
Vehicle Registration (Non-Student)	\$30	\$0	(\$30)	-100.00%
Total Purchase Property Services	\$859,571	\$887,556	\$27,985	3.26%
Other Purchase Services (55000)				
Transportation Contracts	\$1,081,863	\$1,097,964	\$16,101	1.49%
Vehicle Registration (Student)	\$574	\$574	\$0	0.00%
Property / Liability Insurance	\$142,641	\$144,860	\$2,219	1.56%
Advertising Cost	\$10,000	\$7,500	(\$2,500)	-25.00%
Out of District Tuition	\$1,565,004	\$1,709,340	\$144,336	9.22%

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Charter Schools	\$56,980	\$52,497	(\$4,483)	-7.87%
Employee Travel - Non Teachers	\$20,000	\$20,000	\$0	0.00%
Total Other Purchase Services	\$2,877,062	\$3,032,735	\$155,673	5.41%
Supplies & Materials (56000)				
Gen Supplies - Classroom	\$331,469	\$313,080	(\$18,389)	-5.55%
Gen Supplies - Office	\$55,848	\$51,821	(\$4,027)	-7.21%
Gen Supplies - Testing	\$27,342	\$20,378	(\$6,964)	-25.47%
Uniform Supplies	\$0	\$0	\$0	0.00%
Graduation Supplies	\$5,320	\$5,500	\$180	3.38%
Medical Supplies	\$7,500	\$9,000	\$1,500	20.00%
Athletic Supplies	\$42,079	\$37,468	(\$4,611)	-10.96%
Util - Natural Gas	\$347,616	\$324,246	(\$23,370)	-6.72%
Util - Electricity	\$388,551	\$405,442	\$16,891	4.35%
Gasoline	\$31,800	\$29,300	(\$2,500)	-7.86%
Propane Gas	\$700	\$700	\$0	0.00%
Vehicle Maintenance	\$5,000	\$5,000	\$0	0.00%
Other - Tools	\$5,000	\$5,000	\$0	0.00%
Maint Supply - Glass	\$0	\$0	\$0	0.00%
Maint Supply - Paint	\$10,000	\$10,000	\$0	0.00%
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	\$86,700	\$1,700	2.00%
Textbooks	\$105,993	\$95,078	(\$10,915)	-10.30%
Library Books	\$24,500	\$26,000	\$1,500	6.12%
Reference Books	\$6,668	\$11,825	\$5,157	77.34%
Periodicals	\$22,441	\$25,392	\$2,951	13.15%
Textbooks - Non Public	\$2,000	\$250	(\$1,750)	-87.50%
Web base Software - Students	\$32,883	\$33,961	\$1,078	3.28%
E-Books	\$7,550	\$145,303	\$137,753	1824.54%
Technology Related Supplies	\$17,636	\$25,322	\$7,686	43.58%
Total Supplies & Materials	\$1,627,896	\$1,731,766	\$103,870	6.38%
Purchase Property & Educ Equipment (57000)				
Equipment	\$41,187	\$57,420	\$16,233	39.41%
Technology Related Software	\$59,747	\$64,278	\$4,531	7.58%
Total Purchase Property & Educ Equip	\$100,934	\$121,698	\$20,764	20.57%
Dues Fees & Misc Exp (58000)				
Professional Organization	\$6,543	\$15,067	\$8,524	130.28%
Other Dues & Fees	\$48,299	\$36,608	(\$11,691)	-24.21%
Total Dues Fees & Misc Exp	\$54,842	\$51,675	(\$3,167)	-5.77%
Total COA Recommended Budget	\$47,168,789	\$47,966,398	\$862,409	1.69%
Resources supporting the Budget				
Local Share	\$41,816,809	\$42,406,188	\$589,379	
State Share	\$5,076,980	\$5,285,210	\$208,230	
Reapprop Fund Balance	\$0	\$0	\$0	
Medicare	\$275,000	\$275,000	\$0	
Total	\$47,168,789	\$47,966,398	\$797,609	1.69%