

Barrington Public Schools
Approved Budget
2017-2018
May 24, 2017

	Approved Budget FY2016-17	Approved Budget FY2017-18	Inc/Decr	Percent Change
EXPENSES				
Salaries (51000)				
Central Office Administration	\$535,937	\$540,676	\$4,739	0.88%
Principals & Asst Principals	\$1,084,205	\$1,106,405	\$22,200	2.05%
Certified	\$16,206,342	\$16,707,312	\$500,970	3.09%
Substitutes	\$529,000	\$547,000	\$18,000	3.40%
Reading Specialist	\$616,291	\$624,636	\$8,345	1.35%
Special Educ Teachers	\$3,016,471	\$3,020,018	\$3,547	0.12%
ELL	\$221,609	\$230,090	\$8,481	3.83%
Guidance	\$784,806	\$801,753	\$16,947	2.16%
Occup Therapist & Physical Therapist	\$346,248	\$240,610	(\$105,638)	-30.51%
Speech Pathologist	\$471,527	\$525,057	\$53,530	11.35%
Social Workers	\$217,815	\$227,260	\$9,445	4.34%
Psychologist	\$322,316	\$318,478	(\$3,838)	-1.19%
Nurses	\$505,564	\$505,628	\$64	0.01%
Instructional Coaches	\$275,186	\$368,352	\$93,166	33.86%
Library	\$510,237	\$534,071	\$23,834	4.67%
Techonology	\$425,864	\$406,295	(\$19,569)	-4.60%
Coaches & Intra	\$448,288	\$425,977	(\$22,311)	-4.98%
Teacher Assistants	\$1,284,530	\$1,314,640	\$30,110	2.34%
Clerical	\$885,986	\$884,377	(\$1,609)	-0.18%
Custodians	\$943,040	\$967,747	\$24,707	2.62%
Maintenance	\$296,002	\$300,988	\$4,986	1.68%
Bus Drivers	\$201,122	\$204,750	\$3,628	1.80%
Bus Monitors & Aides	\$71,500	\$72,400	\$900	1.26%
School Committee	\$3,000	\$3,000	\$0	0.00%
Crossing Guards	\$32,308	\$25,645	(\$6,663)	-20.62%
Professional Development	\$22,500	\$27,000	\$4,500	20.00%
Tutoring Services	\$15,000	\$15,000	\$0	0.00%
Sick Leave Reimbu	\$76,791	\$72,480	(\$4,311)	-5.61%
Total Salaries	\$30,349,485	\$31,017,645	\$668,160	2.20%
Employee Benefits (52000)				
Pension - Certified Defined Benefit	\$3,272,504	\$3,371,015	\$98,511	3.01%
Pension - Certified Defined Contribution	\$648,107	\$663,738	\$15,631	2.41%
Pension - Non Certified - Defined Benefit	\$357,504	\$349,619	(\$7,885)	-2.21%
Pension - Non Certified - Defined Contribution	\$49,270	\$50,084	\$814	1.65%
Dental Insurance	\$283,655	\$280,576	(\$3,079)	-1.09%
Dental Buyback	\$15,175	\$15,405	\$230	1.52%
FICA / Medicare	\$830,642	\$854,545	\$23,903	2.88%
Medical Insurance - Active	\$3,737,005	\$3,951,052	\$214,047	5.73%
Medical Insurance - Retirees	\$702,388	\$518,139	(\$184,249)	-26.23%
Medical Buyback	\$244,325	\$219,330	(\$24,995)	-10.23%
Life Insurance	\$58,801	\$56,049	(\$2,752)	-4.68%
Unemployment Insurance	\$75,000	\$75,000	\$0	0.00%
Workers Comp Insurance	\$190,253	\$186,321	(\$3,932)	-2.07%
Survivors Benefits	\$28,157	\$28,290	\$133	0.47%
Tuition Reimbursement	\$50,000	\$50,000	\$0	0.00%
Total Employee Benefits	\$10,542,786	\$10,669,163	\$126,377	1.20%

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Purchase Professional Services (53000)				
Professional Services - Admin	\$15,000	\$15,000	\$0	0.00%
Professional Services - Students	\$559,059	\$690,365	\$131,306	23.49%
Contracted Bus Monitors	\$0	\$50,612	\$50,612	0.0%
Mentoring - Contracted Service	\$24,000	\$34,000	\$10,000	41.67%
Student Assistance	\$33,395	\$34,396	\$1,001	3.00%
Web-Based Instruction	\$127,423	\$148,807	\$21,384	16.78%
Conference / Workshop	\$46,100	\$41,000	(\$5,100)	-11.06%
Auditing Services	\$26,800	\$26,800	\$0	0.00%
Legal Services	\$80,000	\$80,000	\$0	0.00%
Other Professional Ser - Spec	\$0	\$25,000	\$25,000	0.0%
Negotiations/Arbitration	\$0	\$0	\$0	0.0%
Public Safety Details	\$25,000	\$25,000	\$0	0.00%
Physicians/ Dentist	\$19,500	\$19,500	\$0	0.00%
Medicaid Billing Services	\$16,000	\$16,000	\$0	0.00%
Other Contracted Ser - Athletics	\$50,160	\$50,994	\$834	1.66%
Contracted Nursing Services	\$101,910	\$103,956	\$2,046	2.01%
Other Contracted Ser - Students	\$87,377	\$87,008	(\$369)	-0.42%
Other Contracted Ser - Testing	\$8,036	\$5,550	(\$2,486)	-30.94%
Membership Fees	\$14,137	\$15,037	\$900	6.37%
Postage	\$14,800	\$14,800	\$0	0.00%
Total Purchase Professional Services	\$1,248,697	\$1,483,825	\$235,128	18.83%
Purchase Property Services (54000)				
Goundskeeping	\$222,705	\$228,274	\$5,569	2.50%
Rodent/Pest Control	\$1,200	\$1,200	\$0	0.00%
Non-Tech Related Rep & Maint	\$15,500	\$18,900	\$3,400	21.94%
Main & Repairs - Furniture & Fixtures	\$68,402	\$69,395	\$993	1.45%
Maint & Repairs - General	\$76,002	\$76,002	\$0	0.00%
Maint & Repairs - Vehicle	\$23,880	\$24,923	\$1,043	4.37%
Maint & Repairs - Tech Related Hrdwr	\$79,977	\$60,000	(\$19,977)	-24.98%
Maint & Repairs - Electrical	\$10,000	\$10,000	\$0	0.00%
Maint & Repairs - HVAC	\$60,000	\$65,000	\$5,000	8.33%
Maint & Repairs - Glass	\$2,500	\$2,500	\$0	0.00%
Maint & Repairs - Plumbing	\$27,470	\$22,470	(\$5,000)	-18.20%
Util - Water	\$44,543	\$44,167	(\$376)	-0.84%
Util - Telephone	\$13,600	\$16,740	\$3,140	23.09%
Util - Sewer	\$15,700	\$15,406	(\$294)	-1.87%
Wireless Devices	\$8,100	\$10,980	\$2,880	35.56%
Internet Connection (Erate)	\$17,199	\$12,449	(\$4,750)	-27.62%
Rental Land & Building	\$116,740	\$110,740	(\$6,000)	-5.14%
Rental Equipment & Vehicle	\$28,817	\$28,332	(\$485)	-1.68%
Other Rentals	\$41,248	\$47,248	\$6,000	14.55%
Alarm * Fire Safety Services	\$13,973	\$17,844	\$3,871	27.70%
Vehicle Registration (Non-Student)	\$0	\$0	\$0	0.0%
Total Purchase Property Services	\$887,556	\$882,570	(\$4,986)	-0.56%
Other Purchase Services (55000)				
Transportation Contracts	\$1,097,964	\$1,212,731	\$114,767	10.45%
Vehicle Registration (Student)	\$574	\$0	(\$574)	-100.00%
Property / Liability Insurance	\$144,860	\$144,860	\$0	0.00%
Advertising Cost	\$7,500	\$7,500	\$0	0.00%

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Out of District Tuition	\$1,709,340	\$1,891,426	\$182,086	10.65%
Charter Schools	\$52,497	\$84,574	\$32,077	61.10%
Employee Travel - Non Teachers	\$20,000	\$20,000	\$0	0.00%
Total Other Purchase Services	\$3,032,735	\$3,361,091	\$328,356	10.83%
Supplies & Materials (56000)				
Gen Supplies - Classroom	\$313,080	\$273,863	(\$39,217)	-12.53%
Gen Supplies - Office	\$51,821	\$51,882	\$61	0.12%
Gen Supplies - Testing	\$20,378	\$9,103	(\$11,275)	-55.33%
Uniform Supplies	\$0	\$0	\$0	0.0%
Graduation Supplies	\$5,500	\$5,500	\$0	0.00%
Medical Supplies	\$9,000	\$5,000	(\$4,000)	-44.44%
Athletic Supplies	\$37,468	\$38,390	\$922	2.46%
Util - Natural Gas	\$324,246	\$315,817	(\$8,429)	-2.60%
Util - Electricity	\$405,442	\$400,079	(\$5,363)	-1.32%
Gasoline	\$29,300	\$25,300	(\$4,000)	-13.65%
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	0.0%
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	\$86,700	\$86,700	\$0	0.00%
Textbooks	\$95,078	\$64,964	(\$30,114)	-31.67%
Library Books	\$26,000	\$24,000	(\$2,000)	-7.69%
Reference Books	\$11,825	\$9,325	(\$2,500)	-21.14%
Periodicals	\$25,392	\$26,821	\$1,429	5.63%
Textbooks - Non Public	\$250	\$0	(\$250)	-100.00%
Web base Software - Students	\$33,961	\$37,936	\$3,975	11.70%
E-Books	\$145,303	\$87,775	(\$57,528)	-39.59%
Technology Related Supplies	\$25,322	\$30,226	\$4,904	19.37%
Total Supplies & Materials	\$1,731,766	\$1,578,381	(\$153,385)	-8.86%
Purchase Property & Educ Equipment (57000)				
Equipment	\$57,420	\$44,563	(\$12,857)	-22.39%
Technology Related Software	\$64,278	\$65,061	\$783	1.22%
Total Purchase Property & Educ Equip	\$121,698	\$109,624	(\$12,074)	-9.92%
Dues Fees & Misc Exp (58000)				
Professional Organization	\$15,067	\$24,988	\$9,921	65.85%
Other Dues & Fees	\$36,608	\$41,559	\$4,951	13.52%
Total Dues Fees & Misc Exp	\$51,675	\$66,547	\$14,872	28.78%
	\$47,966,398	\$49,168,846	\$1,202,448	2.51%
Resources supporting the Budget				
Local Share	\$42,406,188	\$43,662,444	\$1,256,256	
State Share	\$5,285,210	\$5,231,402	(\$53,808)	
Medicare	\$275,000	\$275,000	\$0	
Total	\$47,966,398	\$49,168,846	\$1,202,448	2.51%