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

EXPENSES   Salaries (51000)     Central Office Administration   \$535,937   \$540,676   \$4,739   0.88%     Principals & Asst Principals   \$1,084,205   \$1,106,405   \$222,200   2.05%     Certified   \$16,206,342   \$16,70,000   \$18,000   3.09%     Substitutes   \$529,000   \$547,000   \$18,000   3.40%     Reading Specialist   \$616,291   \$824,636   \$8,345   1.35%     Special Educ Teachers   \$3,016,471   \$3,020,018   \$3,347   1.13%     Guidance   \$784,806   \$801,753   \$16,947   2.16%     Occup Therapist & Physical Therapist   \$346,248   \$227,260   \$9,445   4.34%     Psychologist   \$322,316   \$318,478   (\$3,838)   -1.13%     Nurses   \$505,564   \$506,522   \$93,146   -3.05%     Nurses   \$527,5166   \$364,002,256   (\$19,569)   -4.60%     Coaches & Intra   \$448,288   \$425,977   \$523,101   \$23,834   -1.9%     Techonology   \$425,864 <t></t>		Approved Budget FY2016-17	Approved Budget FY2017-18	Inc/Decr	Percent Change
Central Office Administration   \$535,937   \$540,676   \$4,739   0.88%     Principals & Asst Principals   \$1,084,205   \$1,106,405   \$22,000   2.05%     Certified   \$16,206,342   \$16,707,312   \$500,970   3.09%     Substitutes   \$529,000   \$547,000   \$18,000   3.40%     Reading Specialist   \$616,221   \$624,635   \$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   \$744,806   \$801,773   \$16,5471   \$3,053   9.1,15%     Occup Therapist & Physical Therapist   \$471,527   \$525,057   \$53,530   11.35%     Social Workers   \$217,815   \$227,200   \$9,445   4.34%     Nurses   \$505,564   \$505,628   \$64   0.01%     Instructional Coaches   \$275,166   \$388,332   \$93,146   43.84%     Clerical   \$448,288   \$425,917   \$23,344   4.67%	EXPENSES				
Central Office Administration   \$535,937   \$540,676   \$4,739   0.88%     Principals & Asst Principals   \$1,084,205   \$1,106,405   \$22,000   2.05%     Certified   \$16,206,342   \$16,707,312   \$500,970   3.09%     Substitutes   \$529,000   \$547,000   \$18,000   3.40%     Reading Specialist   \$616,221   \$624,635   \$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   \$744,806   \$801,773   \$16,5471   \$3,053   9.1,15%     Occup Therapist & Physical Therapist   \$471,527   \$525,057   \$53,530   11.35%     Social Workers   \$217,815   \$227,200   \$9,445   4.34%     Nurses   \$505,564   \$505,628   \$64   0.01%     Instructional Coaches   \$275,166   \$388,332   \$93,146   43.84%     Clerical   \$448,288   \$425,917   \$23,344   4.67%	Salaries (51000)				
Principals & Asst Principals   \$1,084,205   \$1,106,405   \$22,200   2.05%     Certified   \$16,206,342   \$16,707,312   \$500,707   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   \$3,347   0.12%     ELL   \$221,609   \$230,090   \$8,841   3.83%     Guidance   \$784,806   \$240,010   (\$105,633)   -30.51%     Spech Pathologist   \$477,527   \$525,057   \$53,530   11.35%     Social Workers   \$217,815   \$227,200   \$9,445   4.34%     Psychologist   \$322,316   \$318,478   (\$3,338)   -1.19%     Nurses   \$505,564   \$505,628   \$64   0.01%     Instructional Coaches   \$275,186   \$368,352   \$93,166   33.85%     Libray   \$425,864   \$406,295   (\$19,659)   -4.60%     Cerical   \$844,288 <t< td=""><td></td><td>\$535.937</td><td>\$540.676</td><td>\$4,739</td><td>0.88%</td></t<>		\$535.937	\$540.676	\$4,739	0.88%
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   \$84,814   3.83%     Occup Therapist & Physical Therapist   \$346,248   \$240,610   \$(\$105,638)   -30.51%     Speech Pathologist   \$471,857   \$525,057   \$\$353,530   11.35%     Social Workers   \$227,816   \$318,478   \$(\$3,838)   -1.19%     Nurses   \$550,564   \$505,628   \$64   0.01%     Instructional Coaches   \$275,186   \$368,352   \$93,166   33.86%     Coaches & Intra   \$448,288   \$425,977   \$24,707   2.62%     Coaches & Intra   \$1244,530   \$1314,640   \$30,110   2.34%     Custodians   \$943,040   \$967,747   \$24,707   2.62%     Maintenance					
Substitutes   \$529,000   \$547,000   \$18,000   3.40%     Reading Specialist   \$616,221   \$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   \$774,806   \$801,753   \$16,047   2.16%     Occup Therapist & Physical Therapist   \$346,248   \$240,610   (\$105,633)   -30.51%     Speech Pathologist   \$471,527   \$525,557   \$53,530   11.38%     Social Workers   \$227,816   \$388,383   -1.19%     Nurses   \$550,564   \$406,295   \$13,484   4.67%     Techonology   \$425,864   \$406,295   \$13,146   33,86%     Library   \$542,586   \$446,288   \$445,977   \$22,311   -4.98%     Teachor Assistants   \$1,284,530   \$1,314,640   \$30,110   2.34%     Clerical   \$885,986   \$884,377   \$16,609   -0.18%     Custodians   \$943,040					
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   \$744,806   \$801,753   \$16,947   2.16%     Occup Therapist & Physical Therapist   \$346,248   \$240,610   (\$105,638)   -30,51%     Spech Pathologist   \$471,527   \$525,057   \$3,435   1.1,35%     Social Workers   \$217,815   \$227,260   \$9,445   4.34%     Psychologist   \$322,316   \$318,478   (\$3,838)   -1.19%     Nurses   \$550,564   \$505,628   \$84   0.01%     Instructional Coaches   \$275,186   \$368,352   \$93,166   33.86%     Library   \$425,864   \$406,295   \$19,569   -4.60%     Coaches & Intra   \$448,288   \$440,295   \$171,640   \$30,110   2.34%     Clerical   \$1,245,530   \$1,314,640   \$30,010   2.00%   \$1,60%   \$1,60%					
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   \$3322,316   \$318,478   (\$3.838)   -1.19%     Nurses   \$505,564   \$506,628   \$64   0.01%     Instructional Coaches   \$275,186   \$368,352   \$33,166   33.86%     Library   \$4425,864   \$406,295   \$(\$19,569)   -4.60%     Caches & Intra   \$444,288   \$425,977   \$(\$22,311)   -4.98%     Clarical   \$484,288   \$425,977   \$(\$2,310)   -2.34%     Clarical   \$296,002   \$300,988   \$1,693   -0.0%     Guidans   \$943,040   <					
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   \$217,815   \$222,260   \$9,445   4.34%     Psychologist   \$322,316   \$318,478   \$(3,838)   -1.19%     Nurses   \$505,564   \$\$056,564   \$\$06   \$344   \$3.83%     Library   \$510,237   \$\$34,071   \$23,834   4.67%     Techonology   \$424,884   \$446,295   \$19,569   -4.60%     Caches & Intra   \$448,288   \$425,977   \$22,310   -4.98%     Cacher Assistants   \$1,284,530   \$1,314,640   \$30,110   2.34%     Custodians   \$943,040   \$667,747   \$24,707   2.62%     Maintenance   \$2296,002   \$300,988   \$4,986   1.68%     Bus Drivers   \$32,308   \$25,645   \$66,663   -20,62%     Professional Development   \$22,5					
Guidance   \$784,806   \$801,753   \$16,947   2.16%     Occup Therapist & Physical Therapist   \$346,248   \$240,610   (\$105,638)   -30.51%     Speech Pathologist   \$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%     Caches & Intra   \$448,288   \$425,977   \$(\$22,311)   -4.96%     Caches & Intra   \$1,284,530   \$1,314,640   \$30,110   2.34%     Custodians   \$943,040   \$967,747   \$24,707   2.62%     Maintenance   \$226,002   \$30,098   \$4,986   1.68%     Bus Drivers   \$201,122   \$204,750   \$3,628   1.80%     Bus Monitors & Aides   \$71,500   \$72,400   \$30,000   \$0   0.00%     Crostoing Guards	-				
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%     Techonology   \$425,864   \$406,295   \$19,669)   -0.18%     Custodians   \$943,040   \$967,747   \$24,707   2.62%     Maintenance   \$2296,002   \$300,988   \$4,986   1.68%     Bus Monitors & Aides   \$71,500   \$72,400   \$900   1.26%     School Committe   \$3,000					
Speech Pathologist   \$471,527   \$525,057   \$53,530   11.35%     Social Workers   \$217,815   \$227,260   \$9,445   4.34%     Psychologist   \$3322,316   \$318,478   (\$3,838)   -1.19%     Nurses   \$505,564   \$505,5628   \$64   0.01%     Instructional Coaches   \$275,186   \$368,352   \$93,166   33.86%     Library   \$510,237   \$534,071   \$22,3834   4.67%     Techonology   \$442,88   \$4425,977   (\$22,311)   -4.89%     Coaches & Intra   \$448,288   \$425,977   \$(\$22,311)   -4.89%     Clerical   \$885,986   \$884,377   \$(\$1,609)   -0.18%     Custodians   \$943,040   \$967,747   \$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   1.28%     Crossing Guards   \$32,308   \$25,645   \$663,160					
Social Workers   \$217,815   \$227,260   \$9,445   4.34%     Psychologist   \$3322,316   \$318,478   (\$\$,838)   -1.19%     Nurses   \$505,564   \$505,562   \$64   0.01%     Instructional Coaches   \$275,186   \$368,352   \$93,166   33.86%     Library   \$510,237   \$534,071   \$23,834   4.67%     Techonology   \$4425,864   \$406,295   \$(\$19,569)   -4.60%     Coaches & Intra   \$1,284,50   \$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   \$206,002   \$300,988   \$4,986   1.68%     Bus Drivers   \$201,122   \$204,750   \$3,628   1.80%     School Committe   \$32,308   \$25,645   \$66,663   -20.62%     Professional Development   \$22,500   \$27,000   \$4,500   2.00%     Tutoring Services   \$15,000   \$10					
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   \$226,702   \$300,988   \$4,986   1.68%     Bus Drivers   \$206,002   \$300,988   \$4,986   1.68%   \$30,000   \$0   0.00%     School Committee   \$30,000   \$20,000   \$0   0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00% <td></td> <td></td> <td></td> <td></td> <td></td>					
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   \$206,002   \$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%     Totoring Services   \$15,000   \$15,000   \$0   0.00%     Sick Leave Reimbu   \$76,791   \$72,480   <					
Instructional Coaches   \$275,186   \$366,352   \$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%     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   \$30,000   \$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 <td></td> <td></td> <td></td> <td></td> <td></td>					
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 <td></td> <td></td> <td></td> <td></td> <td></td>					
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   \$30,000   \$0   0.00%     Crossing Guards   \$32,308   \$25,645   (\$6,663)   -20,62%     Professional Development   \$22,500   \$27,000   \$4,500   20,00%     Total Salaries   \$30,349,485   \$31,017,645   \$668,160   2.20%     Employee Benefits (52000)   \$33,371,015   \$98,511   3.01%     Pension - Certified Defined Benefit   \$357,504 <td></td> <td></td> <td></td> <td></td> <td></td>					
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   \$33,371,015   \$98,511   3.01%     Pension - Certified Defined Benefit   \$3,57,504   \$33,	-				
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   \$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)   \$349,619   (\$7,885)   -2.21%     Pension - Certified Defined Benefit   \$33,75,04   \$349,619   (\$7,885)   -2.21%     Pension - Non Certified - Defined Contr					
Clerical   \$888,986   \$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   \$30,000   \$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   \$10   0.00%   \$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)   \$357,504   \$33,371,015   \$98,511   3.01%     Pension - Certified Defined Benefit   \$357,504   \$349,619   \$7,885)   -2.21%     Pension -				,	
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)   \$2000   \$2000   \$2000   \$2000   \$2000   \$2000     Pension - Certified Defined Benefit   \$3,272,504   \$3,371,015   \$98,511   3.01%     Pension - Non Certified - Defined Benefit   \$357,504   \$349,619   (\$7,885)   -2					
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)   \$29,700   \$4,501   2.41%     Pension - Certified Defined Benefit   \$357,504   \$33,371,015   \$98,511   3.01%     Pension - Non Certified - Defined Benefit   \$357,504   \$349,619   (\$7,885)   -2.21%     Pension - Non Certified - Defined Benefit   \$357,504   \$349,619   (\$7,885)   -2.21%					
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)   \$30,371,015   \$98,511   3.01%     Pension - Certified Defined Benefit   \$3,272,504   \$3,371,015   \$98,511   3.01%     Pension - Non Certified Defined Benefit   \$35,7504   \$3,371,015   \$98,511   3.01%     Pension - Non Certified - Defined Benefit   \$357,504   \$349,619   \$7,885)   -2.21%     Dental Insurance   \$283,655   \$280,576   \$3,079)   -1.09%					
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)   \$32,272,504   \$3,371,015   \$98,511   3.01%     Pension - Certified Defined Benefit   \$32,272,504   \$3,371,015   \$98,511   3.01%     Pension - Non Certified Defined Contribution   \$648,107   \$663,738   \$15,631   2.41%     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   \$23,003					
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)   \$32,72,504   \$3,371,015   \$98,511   3.01%     Pension - Certified Defined Benefit   \$32,72,504   \$3,371,015   \$98,511   3.01%     Pension - Non Certified Defined Benefit   \$357,504   \$3,371,015   \$98,511   3.01%     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					
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)   \$30,349,485   \$33,371,015   \$98,511   3.01%     Pension - Certified Defined Benefit   \$32,272,504   \$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 <td></td> <td></td> <td></td> <td></td> <td></td>					
Professional Development   \$22,500   \$27,000   \$4,500   20.00%     Tutoring Services   \$15,000   \$10   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)   \$32,272,504   \$3,371,015   \$98,511   3.01%     Pension - Certified Defined Benefit   \$32,272,504   \$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   \$23,003   2.88%     Medical Insurance - Active   \$3,737,005   \$3,951,052   \$214,047   5.73%     Medical Insurance - Retirees   \$702,388   \$518,1					
Tutoring Services\$15,000\$15,000\$00.00%Sick Leave Reimbu\$76,791\$72,480(\$4,311)-5.61%Total Salaries\$30,349,485\$31,017,645\$668,1602.20%Employee Benefits (52000)\$32,272,504\$3,371,015\$98,5113.01%Pension - Certified Defined Benefit\$3,272,504\$3,371,015\$98,5113.01%Pension - Certified Defined Contribution\$648,107\$663,738\$15,6312.41%Pension - Non Certified - Defined Benefit\$357,504\$349,619(\$7,885)-2.21%Pension - Non Certified - Defined Contribution\$49,270\$50,084\$8141.65%Dental Insurance\$283,655\$280,576(\$3,079)-1.09%Dental Buyback\$15,175\$15,405\$2301.52%FICA / Medicare\$830,642\$854,545\$23,9032.88%Medical Insurance - Active\$3,737,005\$3,951,052\$214,0475.73%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\$00.00%	-				
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)   \$32,272,504   \$3,371,015   \$98,511   3.01%     Pension - Certified Defined Benefit   \$32,272,504   \$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					
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	-				
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%				(\$4,311)	
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 \$70 0.00%	Total Salaries	\$30,349,485	\$31,017,645	\$668,160	2.20%
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%					
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%	Pension - Certified Defined Benefit	\$3,272,504	\$3,371,015	\$98,511	3.01%
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%	Pension - Certified Defined Contribution	\$648,107	\$663,738	\$15,631	2.41%
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%	Pension - Non Certified - Defined Benefit	\$357,504	\$349,619	(\$7,885)	-2.21%
Dental Buyback\$15,175\$15,405\$2301.52%FICA / Medicare\$830,642\$854,545\$23,9032.88%Medical Insurance - Active\$3,737,005\$3,951,052\$214,0475.73%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\$00.00%	Pension - Non Certified - Defined Contribution	\$49,270	\$50,084	\$814	1.65%
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%	Dental Insurance	\$283,655	\$280,576	(\$3,079)	-1.09%
Medical Insurance - Active\$3,737,005\$3,951,052\$214,0475.73%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\$00.00%	Dental Buyback	\$15,175	\$15,405	\$230	1.52%
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\$00.00%	FICA / Medicare	\$830,642	\$854,545	\$23,903	2.88%
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\$00.00%	Medical Insurance - Active	\$3,737,005	\$3,951,052	\$214,047	5.73%
Life Insurance\$58,801\$56,049(\$2,752)-4.68%Unemployment Insurance\$75,000\$75,000\$00.00%	Medical Insurance - Retirees	\$702,388	\$518,139	(\$184,249)	-26.23%
Unemployment Insurance   \$75,000   \$0   0.00%	Medical Buyback	\$244,325	\$219,330	(\$24,995)	-10.23%
	Life Insurance	\$58,801	\$56,049	(\$2,752)	-4.68%
	Unemployment Insurance				0.00%
workers Comp Insurance \$190,253 \$186,321 (\$3,932) -2.07%	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%	Total Employee Benefits				

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

	Approved Budget	Approved Budget	la s/De se	Percent
Purchasa Professional Sanvisos (52000)	FY2016-17	FY2017-18	Inc/Decr	Change
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	\$009,009 \$0	\$50,612	\$50,612	0.0%
Mentoring - Contracted Service	\$24,000	\$34,000	\$10,000	41.67%
Student Assistance	\$33,395	\$34,396	\$1,000 \$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	(\$3,100) \$0	0.00%
Legal Services	\$80,000	\$80,000	\$0	0.00%
Other Professional Ser - Spec	¢00,000 \$0	\$25,000	\$25,000	0.0%
Negotiations/Arbitration	\$0 \$0	\$0	φ20,000 \$0	0.0%
Public Safety Details	\$25,000	\$25,000	\$0 \$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	ψ <u>2</u> ,040 (\$369)	-0.42%
Other Contracted Ser - Testing	\$8,036	\$5,550	(\$2,486)	-30.94%
Membership Fees	\$14,137	\$15,037	( <del>4</del> 2,400) \$900	6.37%
Postage	\$14,800	\$14,800	\$0 \$0	0.00%
Total Purchase Professional Services	\$1,248,697	\$1,483,825	\$235,128	18.83%
Purchase Property Services (54000)	÷,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>+</i>	
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)	<b>A</b> · · · · ·	<b>•</b> • • •	••••	
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%

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

	Approved Budget	Approved Budget		Percent
	FY2016-17	FY2017-18	Inc/Decr	Change
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	\$43,662,444 \$5,231,402	\$1,256,256 (\$53,808)	
Medicare	\$275,000	\$3,231,402 \$275,000	(\$53,808) \$0	
Total	\$47,966,398	\$49,168,846	\$1,202,448	2.51%