

**Barrington Public Schools
Approved Budget
2010-2011**

	FY2009-2010 Budget	FY2010-2011 Approved Budget	Increase (Decrease)	
EXPENSES				
Salaries				
Central Office Administration (-)	\$376,174	\$385,845	\$9,672	2.6%
Principals & Asst Principals (-)	\$883,088	\$888,421	\$5,333	0.6%
Pupil Personnel (Spec Ed) (-)	\$105,082	\$108,182	\$3,100	3.0%
Certified (-)	\$14,736,092	\$14,644,014	(\$92,077)	-0.6%
Substitutes (-)	\$400,000	\$400,000	\$0	0.0%
Special Educ Teachers (-)	\$2,853,440	\$2,909,369	\$55,929	2.0%
Reading Specialist (-)	\$687,473	\$653,910	(\$33,563)	-4.9%
Nurses (-)	\$395,770	\$461,592	\$65,822	16.6%
Literacy Coaches (-)	\$114,620	\$105,146	(\$9,474)	-8.3%
ELL (-)	\$132,676	\$146,257	\$13,581	10.2%
Speech Pathologist (-)	\$397,335	\$413,017	\$15,682	3.9%
Psychologist (-)	\$235,141	\$274,218	\$39,077	16.6%
Occup Therapist & Physical Therapist	\$309,000	\$319,200	\$10,200	3.3%
Social Workers (-)	\$236,884	\$189,162	(\$47,722)	-20.1%
Guidance (-)	\$707,439	\$741,822	\$34,383	4.9%
Library / Technology (-)	\$771,843	\$797,224	\$25,381	3.3%
Professional Development (-)	\$35,000	\$35,000	\$0	0.0%
Coaches & Intra (-)	\$276,961	\$295,961	\$19,000	6.9%
Teacher Assistants (-)	\$1,204,092	\$1,243,836	\$39,744	3.3%
Clerical (-)	\$722,161	\$750,404	\$28,243	3.9%
Custodians (-)	\$1,075,918	\$1,083,725	\$7,807	0.7%
Maintenance (-)	\$276,168	\$279,100	\$2,932	1.1%
Bus Drivers (-)	\$330,253	\$330,253	(\$0)	0.0%
Bus Monitors & Aides (-)	\$118,000	\$121,000	\$3,000	2.5%
Crossing Guards (-)	\$14,635	\$15,015	\$380	2.6%
Sick Leave Reimbu (-)	<u>\$49,000</u>	<u>\$49,000</u>	<u>\$0</u>	<u>0.0%</u>
Sub-total : Salaries	\$27,444,245	\$27,640,673	\$196,429	0.7%
Employee Benefits				
Pension - Certified (-)	\$3,307,373	\$2,660,237	(\$647,136)	-19.6%
Pension - Non Certified (-)	\$105,215	\$96,279	(\$8,936)	-8.5%
Dental Insurance (-)	\$348,676	\$343,136	(\$5,540)	-1.6%
FICA / Medicare (-)	\$689,841	\$708,787	\$18,946	2.7%
Medical Insurance (-)	\$4,203,686	\$4,262,503	\$58,817	1.4%
Life Insurance (-)	\$33,002	\$33,383	\$381	1.2%
Unemployment Insurance (-)	\$50,000	\$75,000	\$25,000	50.0%
Workers Comp Insurance (-)	\$141,486	\$141,500	\$14	0.0%
Survivors Benefits (-)	\$29,184	\$29,184	\$0	0.0%
Tuition Reimbursement (-)	<u>\$40,000</u>	<u>\$45,000</u>	<u>\$5,000</u>	<u>12.5%</u>
Sub-total : Employee Benefits	\$8,948,463	\$8,395,009	(\$553,454)	-6.2%
Purchase Professional Services				
Professional Dev Services (-)	\$58,710	\$35,000	(\$23,710)	0.0%
Tutoring Services (-)	\$15,000	\$15,000	\$0	0.0%
Professional Service - Students (-)	\$265,000	\$295,000	\$30,000	11.3%
Auditing Services (-)	\$12,000	\$10,500	(\$1,500)	-12.5%
Physicians (-)	\$40,000	\$30,000	(\$10,000)	0.0%
Legal Services (-)	\$30,000	\$30,000	\$0	0.0%
Contracted Nursing Services (-)	\$145,000	\$145,000	\$0	0.0%
Postage (-)	\$25,200	\$21,400	(\$3,800)	-15.1%
Other Contracted Services (-)	\$105,846	\$172,708	\$66,862	63.2%
Other Contracted Ser - Athletics (-)	<u>\$41,790</u>	<u>\$41,790</u>	<u>\$0</u>	<u>0.0%</u>
Sub-total : Purchase Professional Services	\$738,546	\$796,398	\$57,852	7.8%

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Purchase Property Services				
Maint & Repairs - Vehicle (-)	\$13,000	\$18,000	\$5,000	38.5%
Maint & Repairs - Glass (-)	\$2,500	\$2,500	\$0	0.0%
Maint & Repairs - Electrical (-)	\$1,000	\$1,000	\$0	0.0%
Maint & Repairs - General (-)	\$30,000	\$50,000	\$20,000	66.7%
Maint & Repairs - HVAC (-)	\$75,000	\$55,000	(\$20,000)	-26.7%
Maint & Repairs - Plumbing (-)	\$20,000	\$20,000	\$0	0.0%
Groundskeeping (-)	\$181,798	\$197,780	\$15,982	8.8%
Non-Tech Related Rep & Maint (-)	\$58,256	\$50,751	(\$7,505)	-12.9%
Maint & Repairs - Tech Related Hrdwr	\$65,000	\$65,000	\$0	0.0%
Util - Water (-)	\$36,357	\$36,555	\$198	0.5%
Util - Sewer (-)	\$12,079	\$12,788	\$709	5.9%
Util - Telephone (-)	\$23,860	\$23,890	\$30	0.1%
Rental Land & Buidling (-)	\$107,240	\$107,240	\$0	0.0%
Rental Equipment & Vehicle (-)	\$44,000	\$44,000	\$0	0.0%
Other Rentals (-)	\$3,500	\$3,500	\$0	0.0%
Sub-total : Purchase Property Services	\$673,590	\$688,004	\$14,414	2.1%
Other Purchase Services				
Transportation Contracts (-)	\$801,412	\$845,231	\$43,819	5.5%
Property / Liability Insurance (-)	\$143,385	\$148,200	\$4,815	3.4%
Flood Insurance (-)	\$5,396	\$6,500	\$1,104	0.0%
Advertising Cost (-)	\$25,000	\$25,000	\$0	0.0%
Out of Distirct Tuition (-)	\$1,405,000	\$1,385,000	(\$20,000)	-1.4%
Employee Travel - Non Teachers (-)	<u>\$18,300</u>	<u>\$18,500</u>	<u>\$200</u>	<u>1.1%</u>
Sub-total : Other Purchase Services	\$2,398,493	\$2,428,431	\$29,938	1.2%
Supplies & Materials				
Gen Supplies - Classroom (-)	\$441,132	\$452,269	\$11,137	2.5%
Gen Supplies - Office (-)	\$68,724	\$71,924	\$3,200	4.7%
Gen Supplies - Testing (-)	\$22,357	\$34,886	\$12,529	56.0%
Uniform Supplies (-)	\$0	\$0	\$0	0.0%
Medical Supplies (-)	\$9,000	\$9,000	\$0	0.0%
Athletic Supplies (-)	\$34,927	\$26,835	(\$8,092)	-23.2%
Util - Natural Gas (-)	\$339,016	\$336,640	(\$2,376)	-0.7%
Util - Electricity (-)	\$425,924	\$413,466	(\$12,458)	-2.9%
Util - Fuel Oil (-)	\$146,151	\$137,343	(\$8,808)	-6.0%
Gasoline (-)	\$40,000	\$40,000	\$0	0.0%
Diesel Fuel (-)	\$5,000	\$5,000	\$0	0.0%
Propane Gas (-)	\$400	\$400	\$0	0.0%
Maint Suppl (-)	\$0	\$5,000	\$5,000	0.0%
Maint Suppl - Glass (-)	\$2,000	\$2,000	\$0	0.0%
Maint Suppl - Paint (-)	\$5,000	\$5,000	\$0	0.0%
Maint Suppl - Plumbing (-)	\$12,000	\$12,000	\$0	0.0%
Maint Suppl - Lumber & Hardware (-)	\$19,000	\$20,000	\$1,000	5.3%
Maint Suppl - Electircal (-)	\$25,000	\$25,000	\$0	0.0%
Custodial Supplies (-)	\$85,000	\$85,000	\$0	0.0%
Textbooks (-)	\$132,741	\$119,950	(\$12,791)	-9.6%
Library Books (-)	\$62,510	\$62,700	\$190	0.3%
Reference Books (-)	\$11,958	\$11,962	\$4	0.0%
Periodicals (-)	\$14,208	\$46,722	\$32,514	228.8%
Textbooks - Non Public (-)	\$11,200	\$11,200	\$0	0.0%
Technology Related Supplies (-)	<u>\$67,029</u>	<u>\$62,466</u>	<u>(\$4,563)</u>	<u>-6.8%</u>
Sub-total : Supplies & Materials	\$1,980,276	\$1,996,763	\$16,487	0.8%
Purchase Property & Educ Equipment				
Equipment (-)	\$54,538	\$38,904	(\$15,634)	-28.7%
Technology Related Software (-)	<u>\$100,069</u>	<u>\$63,732</u>	<u>(\$36,337)</u>	<u>-36.3%</u>
Sub-total : Purchase Property & Educ Equipme	\$154,607	\$102,636	(\$51,971)	-33.6%
Dues Fees & Misc Exp				
Professional Organization (-)	\$3,960	\$16,871	\$12,911	0.0%
Other Dues & Fees (-)	<u>\$59,903</u>	<u>\$66,554</u>	<u>\$6,651</u>	<u>11.1%</u>
Sub-total : Dues Fees & Misc Exp	<u>\$63,863</u>	<u>\$83,425</u>	<u>\$19,562</u>	<u>30.6%</u>
	<u>\$42,402,083</u>	<u>\$42,131,339</u>	<u>(\$270,744)</u>	<u>-0.64%</u>