

**Barrington Public Schools
Proposed Budget
2012-2013**

	FY2011-2012 Budget	FY2012-2013 Approved Budget	Increase (Decrease)	
EXPENSES				
Salaries (51000)				
Central Office Administration (-)	\$388,695	\$403,847	\$15,152	3.9%
Principals & Asst Principals (-)	\$915,198	\$937,305	\$22,107	2.4%
Pupil Personnel (Spec Ed) (-)	\$111,373	\$113,600	\$2,227	2.0%
Certified (-)	\$15,229,423	\$15,738,961	\$509,538	3.3%
Substitutes (-)	\$400,000	\$400,000	\$0	0.0%
Special Educ Teachers (-)	\$2,776,341	\$2,753,596	(\$22,745)	-0.8%
Reading Specialist (-)	\$692,750	\$563,581	(\$129,169)	-18.6%
Nurses (-)	\$463,722	\$482,778	\$19,056	4.1%
Literacy Coaches (-)	\$117,530	\$120,988	\$3,458	2.9%
ELL (-)	\$157,186	\$165,732	\$8,546	5.4%
Speech Pathologist (-)	\$435,128	\$440,886	\$5,758	1.3%
Psychologist (-)	\$245,716	\$278,634	\$32,918	13.4%
Occup Therapist & Physical Therapist	\$281,495	\$315,774	\$34,279	12.2%
Social Workers (-)	\$193,051	\$196,734	\$3,683	1.9%
Guidance (-)	\$754,489	\$763,893	\$9,404	1.2%
Library / Technology (-)	\$806,800	\$803,458	(\$3,342)	-0.4%
Professional Development (-)	\$35,000	\$35,000	\$0	0.0%
Coaches & Intra (-)	\$331,563	\$422,797	\$91,234	27.5%
Teacher Assistants (-)	\$1,254,201	\$1,259,803	\$5,602	0.4%
Clerical (-)	\$810,783	\$785,731	(\$25,052)	-3.1%
Custodians (-)	\$1,092,237	\$1,115,236	\$22,999	2.1%
Maintenance (-)	\$284,197	\$287,595	\$3,398	1.2%
Bus Drivers (-)	\$169,357	\$186,458	\$17,101	10.1%
Bus Monitors & Aides (-)	\$135,350	\$93,500	(\$41,850)	-30.9%
Crossing Guards (-)	\$15,290	\$15,015	(\$275)	-1.8%
Tutoring Services	\$15,000	\$15,000	\$0	0.0%
Sick Leave Reimbu (-)	<u>\$71,155</u>	<u>\$66,750</u>	<u>(\$4,405)</u>	<u>-6.2%</u>
Sub-total : Salaries	\$28,183,030	\$28,762,652	\$579,622	2.1%
Employee Benefits (52000)				
Pension - Certified (-)	\$3,032,816	\$3,282,730	\$249,914	8.2%
Pension - Non Certified (-)	\$186,382	\$303,702	\$117,320	62.9%
Dental Insurance (-)	\$327,806	\$315,070	(\$12,736)	-3.9%
FICA / Medicare (-)	\$744,418	\$776,051	\$31,633	4.2%
Medical Insurance (-)	\$4,827,987	\$5,163,846	\$335,859	7.0%
Life Insurance (-)	\$33,507	\$35,917	\$2,410	7.2%
Unemployment Insurance (-)	\$75,000	\$75,000	\$0	0.0%
Workers Comp Insurance (-)	\$120,000	\$120,000	\$0	0.0%
Survivors Benefits (-)	\$29,184	\$28,754	(\$430)	-1.5%
Tuition Reimbursement (-)	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>0.0%</u>
Sub-total : Employee Benefits	\$9,427,100	\$10,151,070	\$723,970	7.7%
Purchase Professional Services (53000)				
Professional Dev Services (-)	\$170,634	\$170,000	(\$634)	-0.4%
Student Assistance (-)	\$36,146	\$36,146	\$0	0.0%
Web-Based Instruction (-)	\$18,520	\$11,617	(\$6,903)	-37.3%
Professional Service - Students (-)	\$20,000	\$20,000	\$0	0.0%
Auditing Services (-)	\$12,500	\$12,500	\$0	0.0%
Physicians (-)	\$30,000	\$30,000	\$0	0.0%
Legal Services (-)	\$30,000	\$30,000	\$0	0.0%
Contracted Nursing Services (-)	\$65,000	\$65,000	\$0	0.0%

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Postage (-)	\$21,771	\$12,200	(\$9,571)	-44.0%
Other Contracted Services (-)	\$110,857	\$127,248	\$16,391	14.8%
Other Contracted Ser - Athletics (-)	<u>\$40,511</u>	<u>\$43,539</u>	<u>\$3,028</u>	<u>7.5%</u>
Sub-total : Purchase Professional Services	\$555,939	\$558,250	\$2,311	0.4%
Purchase Property Services (54000)				
Maint & Repairs - Furniture & Fixture	\$0	\$0	\$0	0.0%
Maint & Repairs - Vehicle (-)	\$22,000	\$17,500	(\$4,500)	-20.5%
Maint & Repairs - Glass (-)	\$2,500	\$2,500	\$0	0.0%
Maint & Repairs - Electrical (-)	\$2,500	\$2,500	\$0	0.0%
Maint & Repairs - General (-)	\$55,788	\$55,788	\$0	0.0%
Maint & Repairs - HVAC (-)	\$50,000	\$50,000	\$0	0.0%
Maint & Repairs - Plumbing (-)	\$20,000	\$20,000	\$0	0.0%
Groundskeeping (-)	\$197,780	\$201,766	\$3,986	2.0%
Non-Tech Related Rep & Maint (-)	\$44,291	\$82,106	\$37,815	85.4%
Maint & Repairs - Tech Related Hrdv	\$68,500	\$65,000	(\$3,500)	-5.1%
Util - Water (-)	\$36,962	\$38,217	\$1,255	3.4%
Util - Sewer (-)	\$12,217	\$12,970	\$753	6.2%
Util - Telephone (-)	\$21,268	\$20,225	(\$1,043)	-4.9%
Internet Connection (Erate)	\$12,600	\$12,700	\$100	0.8%
Rental Land & Buidling (-)	\$107,240	\$107,240	\$0	0.0%
Rental Equipment & Vehicle (-)	\$44,000	\$44,000	\$0	0.0%
Other Rentals (-)	\$30,555	\$38,432	\$7,877	25.8%
Alarm * Fire Safety Services (-)	\$0	\$0	\$0	0.0%
Vehicle Registration Maint (-)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Sub-total : Purchase Property Services	\$728,201	\$770,944	\$42,743	5.9%
Other Purchase Services (55000)				
Transportation Contracts (-)	\$977,995	\$1,023,328	\$45,333	4.6%
Property / Liability Insurance (-)	\$148,200	\$152,000	\$3,800	2.6%
Flood Insurance (-)	\$6,900	\$0	(\$6,900)	-100.0%
Advertising Cost (-)	\$25,000	\$12,500	(\$12,500)	-50.0%
Out of Distirct Tuition (-)	\$1,490,633	\$1,503,622	\$12,989	0.9%
Employee Travel - Non Teachers (-)	\$20,000	\$20,000	\$0	0.0%
Travel - Teacehrs (-)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Sub-total : Other Purchase Services	\$2,668,728	\$2,711,450	\$42,722	1.6%
Supplies & Materials (56000)				
Gen Supplies - Classroom (-)	\$272,311	\$275,077	\$2,766	1.0%
Gen Supplies - Office (-)	\$54,398	\$52,835	(\$1,563)	-2.9%
Gen Supplies - Testing (-)	\$45,755	\$43,900	(\$1,855)	-4.1%
Uniform Supplies (-)	\$0	\$0	\$0	0.0%
Medical Supplies (-)	\$9,000	\$9,000	\$0	0.0%
Atheltic Supplies (-)	\$25,203	\$37,097	\$11,894	47.2%
Util - Natural Gas (-)	\$406,784	\$329,013	(\$77,771)	-19.1%
Util - Electricity (-)	\$385,254	\$389,033	\$3,779	1.0%
Util - Fuel Oil (-)	\$29,000	\$0	(\$29,000)	-100.0%
Gasoline (-)	\$30,000	\$30,000	\$0	0.0%
Diesel Fuel (-)	\$2,500	\$0	(\$2,500)	-100.0%
Propane Gas (-)	\$500	\$0	(\$500)	-100.0%

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Other (-)	\$3,000	\$3,000	\$0	0.0%
Maint Suppl (-)	\$5,000	\$5,000	\$0	0.0%
Maint Suppl - Glass (-)	\$2,000	\$2,000	\$0	0.0%
Maint Suppl - Paint (-)	\$7,500	\$7,500	\$0	0.0%
Maint Suppl - Plumbing (-)	\$18,000	\$18,000	\$0	0.0%
Maint Suppl - Lumber & Hardware (-)	\$20,000	\$20,000	\$0	0.0%
Maint Suppl - Electircal (-)	\$20,000	\$20,000	\$0	0.0%
Custodial Supplies (-)	\$85,000	\$85,000	\$0	0.0%
Textbooks (-)	\$42,002	\$63,503	\$21,501	51.2%
Library Books (-)	\$24,798	\$24,800	\$2	0.0%
Reference Books (-)	\$15,969	\$21,234	\$5,265	33.0%
Periodicals (-)	\$38,237	\$40,705	\$2,468	6.5%
Textbooks - Non Public (-)	\$9,000	\$9,000	\$0	0.0%
Webbase Software - Student	\$27,421	\$44,300	\$16,879	61.6%
Technology Related Supplies (-)	<u>\$54,093</u>	<u>\$51,817</u>	<u>(\$2,276)</u>	<u>-4.2%</u>
Sub-total : Supplies & Materials	\$1,632,725	\$1,581,814	(\$50,911)	-3.1%
Purchase Property & Educ Equipment (57000)				
Equipment (-)	\$30,651	\$28,502	(\$2,149)	-7.0%
Technology Related Software (-)	<u>\$71,692</u>	<u>\$71,581</u>	<u>(\$111)</u>	<u>-0.2%</u>
Sub-total : Purchase Property & Educ Equipi	\$102,343	\$100,083	(\$2,260)	-2.2%
Dues Fees & Misc Exp (58000)				
Professional Organization (-)	\$30,263	\$30,418	\$155	0.5%
Other Dues & Fees (-)	<u>\$50,975</u>	<u>\$45,783</u>	<u>(\$5,192)</u>	<u>-10.2%</u>
Sub-total : Dues Fees & Misc Exp	<u>\$81,238</u>	<u>\$76,201</u>	<u>(\$5,037)</u>	<u>-6.2%</u>
	<u>\$43,379,304</u>	<u>\$44,712,464</u>	<u>\$1,333,161</u>	<u>3.1%</u>
COA Recommended Reduction	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Adjusted Proposed Budget	<u>\$43,379,304</u>	<u>\$44,712,464</u>	<u>\$1,333,161</u>	<u>3.07%</u>
	<u>\$43,379,304</u>	<u>\$44,712,464</u>	<u>\$1,333,161</u>	
Local Share	\$40,554,328	\$41,137,799	\$583,472	
State Share	\$2,349,976	\$2,972,845	\$622,869	
Medicare	\$275,000	\$275,000	\$0	
Tuition Program	\$0	\$126,820	\$126,820	
ReApprop School Surplus	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$0</u>	
Total	<u>\$43,379,304</u>	<u>\$44,712,464</u>	<u>\$1,333,161</u>	