

**Barrington Public Schools
Budget Adjustments
2017-2018
April 12, 2017**

<u>Current Program</u>		FY16-17 Approved Budget	FY17-18 Proposed Increase	FY17-18 Reduction 4/5/2017	FY17-18 Adjusted Increase	FY17-18 Proposed Budget	% Inc /Dcr
Salary Increases (51000)	51000	\$30,349,485	\$737,152	(80,307)	656,845	\$31,006,330	2.16%
Employee Benefits (52000)	52000	\$10,542,786	\$203,764	(\$66,072)	137,692	\$10,680,478	1.31%
Professional Educ Services (53000)	53000	\$1,248,697	\$281,459	(\$43,915)	237,544	\$1,486,241	19.02%
Maintenance Property Services (54000)	54000	\$887,556	\$36,014	(\$41,000)	(4,986)	\$882,570	-0.56%
Other Purchase Services (55000)	55000	\$3,032,735	\$386,755	(\$58,399)	328,356	\$3,361,091	10.83%
Supplies & Materials (56000)	56000	\$1,731,766	(\$119,429)	(\$35,000)	(154,429)	\$1,577,337	-8.92%
Equipment Ed (57000)	57000	\$121,698	(\$4,165)	(\$9,281)	(13,446)	\$108,252	-11.05%
Dues & Fees (58000)	58000	\$51,675	\$14,872		14,872	\$66,547	28.78%
Total		\$47,966,398	\$1,536,422	(\$333,974)	\$1,202,448	\$49,168,846	
			3.20%		2.51%		

Operating Budget - Reductions

Attrition - Nurse	51000	(\$8,989)					
Step/Lane Adjustments	51000	(\$24,135)					
Technology	51000	(\$8,779)					
Monitors	51000	\$20,176					
Federal Funds FTE .50 (Oper FTE .50)	51000	(\$58,580)					
				(\$80,307)			
Medical Insurance	52121	(\$61,583)					
Medical Insurance - Retiree	52122	(\$4,488)					
				(\$66,071)			
Contracted Bus Monitors	53209	(\$38,915)					
Conference/Workshops	53303	(\$5,000)					
				(\$43,915)			
Tech Related Hardware	54320	(\$21,000)					
Maint & Repair HVAC	54322	(\$15,000)					
Maint & Repair Plumbing	54234	(\$5,000)					
				(\$41,000)			
Contracted Bus (1)	55111	(\$58,399)					
				(\$58,399)			
Gen Supplies & Materials	56101	(\$20,000)					
Athletic Supplies	56116	(\$5,000)					
Textbooks	56401	(\$10,000)					
				(\$35,000)			
Educ Equipment	57305	(\$9,281)					
				(\$9,281)			
Total Operating Budget Reductions				(\$333,973)			-0.70%

Capital - Reductions

Capital - Vehicle (mini bus 1/2 funding)		(\$31,250)					
Capital - Technology		(\$15,000)					
Total Capital Reductions				(\$46,250)			
Total Reductions				(\$380,223)			-0.79%