

FY08 R E V E N U E

	Budgeted	FY07 Actual	FY08	Y/Y Chg Act vs. FY08
OPERATING BUDGET	\$35,361,157	\$35,361,157	\$36,775,603	4.00%

Grants

Metco	\$465,000	\$507,544	\$507,544	0.0%
Title 1 (net for FY07 Actual & FY08)	\$425,000	\$240,000	\$204,000	-15.0%
Kindergarten	\$340,000	\$338,975	\$330,000	-2.6%
Carol M. White PEP	\$187,000	\$190,000	\$0	0.0%
Title 2a net (PD)	\$115,000	\$86,251	\$73,313	-15.0%
Title 3 (ELL)	\$65,000	\$45,469	\$38,649	-15.0%
Sanborn	\$30,000	\$30,000	\$0	0.0%
Sped Early childhood	\$40,000	\$41,919	\$41,919	0.0%
Focus on math	\$28,000	\$28,000	\$28,000	0.0%
Title 4 (safe schools)	\$20,000	\$14,847	\$12,620	-15.0%
Academic support	\$11,100	\$9,800	\$8,330	-15.0%
Title 5	\$7,000	\$3,698	\$3,143	-15.0%
Title 2d	\$3,000	\$1,730	\$1,471	-15.0%
Sped 94 -142	\$1,150,000	\$1,198,220	\$1,198,220	0.0%
Sped improvement	\$0	\$46,000	\$0	-100.0%
Sub total Arlington share	\$2,886,100	\$2,782,453	\$2,447,209	-12.0%

CURRENT FEES & REVENUE

Circuit breaker	\$899,014	\$1,023,526	\$1,282,585	25.3%
Full Day Kindergarten	\$350,000	\$515,000	\$427,500	-17.0%
Sped Tuition In	\$128,300	\$228,300	\$150,000	-34.3%
Custodian/maintenance grey bills	\$75,000	\$75,000	\$75,000	0.0%
Athletic fees	\$71,000	\$71,000	\$71,000	0.0%
Instrumental music	\$65,000	\$65,000	\$65,000	0.0%
Building rental	\$50,000	\$50,000	\$50,000	0.0%
Athletic tickets sales/donations	\$17,500	\$17,500	\$17,500	0.0%
Dallin Integrated Preschool	\$0	\$16,500	\$16,500	0.0%
Bishop bus	\$15,300	\$14,625	\$16,275	11.3%
AEA offset (20% Union Salary Offset)	\$11,573	\$11,573	\$11,940	3.2%
Cell Antennae	\$0	\$0	\$0	0.0%
Sub total fees/revenue	\$1,682,687	\$2,088,024	\$2,183,300	4.6%

ADDITIONAL FEES & REVENUES (new money)

Tuition In - NEW Sped Programs	\$0	\$0	\$100,000
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CHANGES TO FEES & REVENUES (new money)

Athletic Fees			\$80,000
Extracurricular Activity Fee			\$75,199
Instrumental Music			\$3,350
Student Clubs			\$0
Bishop Bus			\$1,650
Full Day Kindergarten			\$77,500
Building Rental			\$171,197
SPED Reserve Reduction			\$150,000
Sub Total	\$0	\$0	\$558,896

TOTAL REVENUE	\$5,289,405
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TOTAL BUDGET ALL SOUCRES	\$39,929,944	\$40,231,634	\$42,065,008
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FY08 EXPENSE BUDGET									FY08 FUNDING SOURCE															
Location	Position	Program	ORG	Object	Project	FY08 Total Expense Budget	FY08 Total Expense Subtotal	Operating Budget (Approp)	Kinder Grant	94-142	Title I	METCO	Title 3	Title2A	Early Childhood	Other	Instr Music Fees	Fees/Other Revenue	Athletic Fees	SPED Reserve	Building Rental	Extra Curr Fee	Tuition In New SPED Prog	
99	SW	GRANTS PREPARATION	Operations	02504982	8330	1230	\$5,500	\$5,500																
100	SW	SW GENERAL SUPPLIES	Operations	02504982	8353	2430	\$15,000	\$15,000																
101	SW	NURSING/HEALTH SUPPLIES + 1 AED	Health related	02504982	8353	3200	\$16,500	\$16,500																
102	SW	SW SUPPLIES/MATERIALS	Operations	02504982	8360	1230	\$10,000	\$10,000																
103	SW	SUPERINTENDENT/BUS OFFICE EXPENSE	Operations	02504982	8364	1210	\$13,000	\$13,000																
104	SW	SCHOOL COMMITTEE SUPPLIES	Operations	02504982	8362	1110	\$3,000	\$3,000																
105	SW	SUPERINTENDENT OFFICE	Operations	02504982	8361	1210	\$5,000	\$5,000																
106	SW	BUSINESS OFFICE/PAYROLL	Operations	02504982	8365	1410	\$3,000	\$3,000																
107							\$121,000																	
108	SW	CONTRACTED PROFESSIONAL	Operations	02504982	8366	1230	\$25,000	\$25,000																
109	SW	LEGAL SERVICES	Operations	02504982	8351	1430	\$75,000	\$75,000																
110	SW	DISTRICT MEMBERSHIP/DUES	Operations	02504982	8510	2357	\$20,000	\$20,000																
111	SW	GREY BILLS FROM TOWN + GAS	Operations	02504982	8640	4220	\$47,668	\$47,668																
112	SW	FOOD SERVICE/GREY BIL	Operations	02504982	867002	3400	\$20,000	\$20,000																
113							\$187,668																	
114	SW	ELECTRICITY SUPPLY & DELIVERY	Utilities	02604982	8600	4130	\$964,587	\$793,390													\$171,197			
115	SW	GAS SUPPLY & DELIVERY	Utilities	02604982	8601	4120	\$663,995	\$588,796																
116	SW	OIL SUPPLY & DELIVERY	Utilities	02604982	8602	4120	\$162,620	\$162,620															\$75,199	
117							\$1,791,202																	
118	SW	TECHNOLOGY SUPPORT AGREEMENTS	Technology	02644982	830001	4400	\$54,800	\$54,800																
119	SW	TECHNOLOGY CONTRACT SERVICES	Technology	02644982	830002	4400	\$52,000	\$52,000																
120	SW	TECHNOLOGY SUPPLIES	Technology	02644982	835901	4400	\$32,000	\$32,000																
121	SW	TELEPHONE/PAGERS/INTERNET	Technology	02644982	8674	4130	\$8,500	\$8,500																
122							\$147,300																	
123	SW	METCO TRANSPORTATION	Transportation				\$80,000	\$0				\$80,000												
124	SW	MAINTENANCE SCHOOL BUS	Transportation	02684982	8864	3300	\$15,000	\$15,000																
125	SW	TRANSPORTATION UNIFORM	Transportation	02684982	8870	3300	\$4,000	\$4,000																
126	SW	FIELD TRIP TRANSPORTATION	Transportation	02684982	8871	2440	\$7,500	\$7,500																
127							\$106,500																	
128	SW	OTHER SUBCONTRACTED MAINT	Custodial/Maint	02704982	830005	4220	\$150,000	\$150,000																
129	SW	BUILDING MAINTENANCE SUPPLY	Custodial/Maint	02704982	8370	4220	\$100,000	\$100,000																
130	SW	CUSTODIAL SUPPLIES	Custodial/Maint	02704982	8371	4110	\$60,000	\$60,000																
131	SW	REPAIR REPLACE EQUIPMENT	Custodial/Maint	02704982	8654	4230	\$30,000	\$30,000																
132	SW	H.V.A.C. MAINTENANCE SERVICE	Custodial/Maint	02704982	8675	4220	\$70,000	\$70,000																
133	SW	BOILER MAINTENANCE SERVICE	Custodial/Maint	02704982	8676	4220	\$65,000	\$65,000																
134	SW	ELEVATOR MAINTENANCE SERVICE	Custodial/Maint	02704982	8683	4230	\$12,500	\$12,500																
135	SW	ALARM MAINTENANCE SERVICE	Custodial/Maint	02704982	8684	4225	\$14,000	\$14,000																
136		Existing Facilities Fees Revolving Offset					(167,734)																	
137							\$333,766																	
138																								
139		Total				\$11,032,351	\$11,032,351	\$8,749,428	\$50,000	\$264,000	\$5,000	\$124,000	\$8,649	\$30,027	\$40,000	\$0	\$0	\$1,282,585	\$0	\$150,000	\$171,197	\$75,199	\$250,000	