

ARLINGTON PUBLIC SCHOOLS

FY08 Budget Summary

FY08 Operating Budget

Elementary classroom teachers

Bishop	993,130
Brackett	939,296
Dallin	881,354
Hardy	745,112
Peirce	539,732
Stratton	722,234
Thompson	811,999
Sub Total	5,632,857

Other elementary academic staff

ELL Staff	154,188
Reading staff	736,443
Sub Total	890,631

Non Core elementary staff

Art	167,194
PE	362,411
Library	76,683
ACE	55,350
Music	262,849
Sub Total	924,487

Other elementary staff costs

Substitutes	175,000
Sub Total	175,000

TOTAL ELEMENTARY STAFF **7,622,975**

Ottoson core teaching staff

English teachers	405,108
Math teachers	653,332
Science teachers	630,010
Social studies teachers	620,201
World language teachers	255,000
Sub Total	2,563,651

Ottoson Non Core academic staff

Subtotal	1,003,464
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Other Ottoson staff costs

Guidance	164,173
Substitutes	100,000
Subtotal	264,173

Total Ottoson Staff **3,831,288**

AHS core teaching staff

Science teachers	\$751,298
Social studies teachers	\$601,562
English teachers	\$800,814
Math teachers	\$750,751
World language teachers	\$557,072
Subtotal	3,461,497

AHS Non Core academic staff

Subtotal	1,182,298
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Other AHS staff

Guidance/Student Support	589,971
Substitutes	85,000
Subtotal	674,971

Total AHS Staff **5,318,766**

Special education/remediation/pupil services staff

SPED team chairs/testers	471,989
SPED teaching staff	1,939,677
SPED support staff & centralized functions	1,755,077
Nursing	468,106
Total SPED/pupil services	4,634,849

Administrative staff

Curriculum and instruction leadership	609,196
Principals	908,269
Assistant principals/deans	400,437
Central office staff	937,688
Subtotal	2,855,590

Administrative support

Clerical	765,458
Lunch support	93,953
Subtotal	859,411

Direct support staff

Technology staff	330,605
Transportation staff	451,310
Custodial/maintenance staff	1,809,137
Subtotal	2,591,052

Other staffing costs

Reserve for COLA	150,000
Stipends/retirement savings	262,244
Subtotal	412,244

Total Other Staff 6,718,297

TOTAL ALL STAFF 28,126,175

Expenses

Professional development	219,537
Text books	133,972
Curriculum and general supplies	421,425
Subtotal	774,934

Out of district placements (net)	3,731,950
SPED transportation	526,362
Other SPED expenses	603,130
General Ed counseling expenses	65,000
Remediation contracted services	25,000
Subtotal	4,951,442

Grant related expenses	5,500
Athletic expenses	180,000
Financial expenses	451,451
Other operations expenses	155,000
Subtotal	791,951

Utilities	1,497,301
Transportation expenses	35,000
Technology expenses	138,800
Custodial / maintenance expenses	460,000
Subtotal	2,131,101

TOTAL ALL EXPENSES 8,649,428

TOTAL OPERATING BUDGET 36,775,603