

# 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
<b>Sub Total</b>	<b>5,632,857</b>

#### Other elementary academic staff

ELL Staff	154,188
Reading staff	736,443
<b>Sub Total</b>	<b>890,631</b>

#### Non Core elementary staff

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

#### Other elementary staff costs

Substitutes	175,000
<b>Sub Total</b>	<b>175,000</b>

**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
<b>Sub Total</b>	<b>2,563,651</b>

#### Ottoson Non Core academic staff

<b>Subtotal</b>	<b>1,003,464</b>
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#### Other Ottoson staff costs

Guidance	164,173
Substitutes	100,000
<b>Subtotal</b>	<b>264,173</b>

**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
<b>Subtotal</b>	<b>3,461,497</b>

#### AHS Non Core academic staff

<b>Subtotal</b>	<b>1,182,298</b>
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#### Other AHS staff

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

**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
<b>Total SPED/pupil services</b>	<b>4,634,849</b>

**Administrative staff**

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

**Administrative support**

Clerical	765,458
Lunch support	93,953
<b>Subtotal</b>	<b>859,411</b>

**Direct support staff**

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

**Other staffing costs**

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

**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
<b>Subtotal</b>	<b>774,934</b>

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
<b>Subtotal</b>	<b>4,951,442</b>

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

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

**TOTAL ALL EXPENSES 8,649,428**

**TOTAL OPERATING BUDGET 36,775,603**