

Arlington Public Schools ~ FY10 Budget Projections

	FY09 Budget	FY09 Actual	FY10 Estimate	Year/Year Difference
Town of Arlington Contribution	\$37,878,871		\$36,767,241	(\$1,111,630)

AMERICAN RECOVERY & REINVESTMENT ACT

State Fiscal Stabilization Fund	\$0		\$914,028	\$0
Individuals with Disabilities Education Act	\$0		\$749,327	\$0
Subtotal	\$0		\$1,663,355	\$0

GRANT REVENUE ASSUMPTIONS

METCO	\$491,044	\$499,879	\$499,879	\$0
Title 1 (net)	\$190,026	\$304,658	\$304,658	\$0
Kindergarten Grant	\$324,075	\$324,075	\$324,075	\$0
Title 2A net (Prof Development)	\$87,209	\$95,751	\$95,751	\$0
Title 3 (ELL)	\$39,763	\$40,741	\$40,741	\$0
Sped Early Childhood - 262	\$41,949	\$40,911	\$40,911	\$0
Title 4 (safe schools)	\$15,022	\$16,480	\$16,480	\$0
Academic support	\$8,000	\$14,600	\$0	-\$14,600
Title 5	\$3,741	\$0	\$0	\$0
Title 2d	\$1,604	\$3,817	\$3,817	\$0
Sped 94 -142	\$1,218,955	\$1,225,033	\$1,225,033	\$0
Sped Program Improvement -274	\$27,211	\$15,037	\$27,211	\$12,174
Grants - to be determined	\$100,000		\$100,000	\$100,000
Subtotal	\$2,548,599	\$2,580,982	\$2,678,556	\$97,574

FEES/REVENUE/OFFSETS

Circuit breaker (reduced add'l \$177,500)	\$1,327,979		\$1,319,500	
Full day kindergarten tuition	\$751,500		\$766,500	
Sped Tuition In + G. Lawrence	\$325,000		\$525,000	
Custodial/Maint grey bills	\$75,000		\$75,000	
Athletic fees	\$178,550		\$178,550	
Peirce field rental fees	\$30,000		\$10,000	
Instrumental music fees	\$119,768		\$120,000	
Building rental fees	\$315,387		\$315,000	
Athletic tickets sales/donations	\$17,500		\$17,500	
Integrated PreSchool	\$23,000		\$15,000	
Bishop bus fees	\$15,982		\$16,000	
AEA offset (20% Salary Offset)	\$12,680		\$12,700	
Extracurricular activity fees	\$40,000		\$0	
SPED reserve reduction	\$150,000		\$0	
LABBB distribution (tuition credit)	\$370,000		\$200,000	
Reduction of facilities reserve	\$200,000		\$0	
Lunch program offset	\$215,000		\$150,000	
new ~ SPED Cost saving initiatives	\$0		\$400,000	
new ~ Foreign students F-1 Visas	\$0		\$100,000	
new ~ LABBB	\$0		\$250,000	
new ~ Custodial savings	\$0		\$75,000	
Subtotal	\$4,167,346		\$4,545,750	\$378,404

TOTAL TOWN CONTRIBUTION	\$37,878,871		\$36,767,241	
AMERICAN RECOVERY & INVESTMENT ACT	\$0		\$1,663,355	
TOTAL REVENUE	\$2,548,599		\$2,678,556	
TOTAL FEES/OFFSETS	\$4,167,346		\$4,545,750	
TOTAL BUDGET ALL SOUCRES	\$44,594,816		\$45,654,902	\$1,060,086

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE														
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA	
	1	Bishop	KINDERGARTEN	1.0		\$46,295		1.0	MA	5	\$48,694		\$48,694														
	2	Bishop	KINDERGARTEN	1.0		\$66,288		1.0	BA	12	\$66,876		\$66,876														
	3	Bishop	KINDERGARTEN	1.0		\$57,240		1.0	MA	10	\$60,595		\$60,595														
	4	Bishop	KINDERGARTEN	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	5	Bishop	GRADE 1	0.5		\$36,842		0.5	MA	12	\$37,172		\$37,172														
	6	Bishop	GRADE 1	1.0		\$66,288		1.0	BA	12	\$66,876		\$66,876														
	7	Bishop	GRADE 1	1.0		\$66,288		1.0	BA	12	\$66,876		\$66,876														
	8	Bishop	GRADE 1	0.5		\$23,148		0.5	MA	5	\$24,347		\$24,347														
	9	Bishop	GRADE 1	1.0		\$44,752		1.0	DOC	2	\$47,005		\$47,005														
	10	Bishop	GRADE 2	1.0		\$71,276		1.0	MA	12	\$71,864		\$71,864														
	11	Bishop	GRADE 2	1.0		\$71,276		1.0	MA	12	\$71,864		\$71,864														
	12	Bishop	GRADE 2	1.0		\$50,096		1.0	MA	7	\$52,978		\$52,978														
	13	Bishop	GRADE 3	0.5		\$30,406		0.5	M15	11	\$32,088		\$32,088														
	14	Bishop	GRADE 3	0.5		\$36,842		0.5	MA	12	\$37,172		\$37,172														
	15	Bishop	GRADE 3	1.0		\$71,755		1.0	MA	12	\$72,357		\$72,357														
	16	Bishop	GRADE 4	1.0		\$46,295		1.0	MA	5	\$48,694		\$48,694														
	17	Bishop	GRADE 4	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														
	18	Bishop	GRADE 4	1.0		\$46,295		1.0	MA	5	\$48,694		\$48,694														
	19	Bishop	GRADE 5	1.0		\$57,240		1.0	MA	10	\$60,595		\$60,595														
	20	Bishop	GRADE 5	1.0		\$63,006		1.0	MA	12	\$68,889		\$68,889														
	21	Bishop	GRADE 5	1.0		\$42,830		1.0	MA	3	\$44,885		\$44,885														
tier 2	22	Bishop	TEACHER					-1.0			-\$48,000		-\$48,000														
	23				19.0		\$1,111,043		18.0			\$1,100,005															
	24	Brackett	KINDERGARTEN	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	25	Brackett	KINDERGARTEN	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														
	26	Brackett	KINDERGARTEN	1.0		\$48,910		1.0	M15	6	\$51,312		\$51,312														
	27	Brackett	KINDERGARTEN	1.0		\$42,830		1.0	MA	3	\$44,885		\$44,885														
	28	Brackett	GRADE 1	1.0		\$45,340		1.0	BA	6	\$47,753		\$47,753														
	29	Brackett	GRADE 1	1.0		\$48,910		1.0	M15	6	\$51,312		\$51,312														
	30	Brackett	GRADE 1	1.0		\$66,048		1.0	BA	12	\$66,628		\$66,628														
	31	Brackett	GRADE 2	1.0		\$48,193		1.0	MA15	6	\$51,312		\$51,312														
	32	Brackett	GRADE 2	1.0		\$76,148		1.0	M60	12	\$76,782		\$76,782														
	33	Brackett	GRADE 2	1.0		\$54,858		1.0	MA	9	\$57,741		\$57,741														
	34	Brackett	GRADE 2	1.0		\$55,572		1.0	M15	9	\$58,455		\$58,455														
	35	Brackett	GRADE 3	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796														
	36	Brackett	GRADE 3	1.0		\$41,534		1.0	BA15	4	\$45,367		\$45,367														
	37	Brackett	GRADE 3	1.0		\$50,096		1.0	MA	7	\$52,978		\$52,978														
	38	Brackett	GRADE 3	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796														
	39	Brackett	GRADE 4	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	40	Brackett	GRADE 4	1.0		\$52,477		1.0	MA	8	\$55,359		\$55,359														
	41	Brackett	GRADE 4	1.0		\$46,295		1.0	MA15	5	\$49,411		\$49,411														
	42	Brackett	GRADE 4	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796														
	43	Brackett	GRADE 5	1.0		\$53,193		1.0	M30	8	\$56,787		\$56,787														
	44	Brackett	GRADE 5	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														
	45	Brackett	GRADE 5	1.0		\$69,035		1.0	M30	12	\$70,191		\$70,191														
tier 2	46	Brackett	TEACHER					-1.0			-\$48,000		-\$48,000														
tier 3/4	47	Brackett	TEACHER					-1.0			-\$48,500		-\$48,500														
	48				22.0		\$1,165,757		20.0			\$1,119,133															
	49	Dallin	KINDERGARTEN	1.0		\$66,048		1.0	BA	12	\$66,628		\$66,628														
	50	Dallin	KINDERGARTEN	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	51	Dallin	KINDERGARTEN	1.0		\$52,477		1.0	MA	8	\$55,359		\$55,359														
	52	Dallin	KINDERGARTEN	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796														

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE														
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA	
	53	Dallin	GRADE 1	1.0		\$41,534							\$46,796														
	54	Dallin	GRADE 1	1.0		\$43,438							\$45,841														
	55	Dallin	GRADE 1	1.0		\$42,830							\$44,885														
	56	Dallin	GRADE 2	1.0		\$57,240							\$60,595														
	57	Dallin	GRADE 2	1.0		\$46,295							\$48,694														
	58	Dallin	GRADE 2	1.0		\$49,157							\$52,028														
	59	Dallin	GRADE 3	1.0		\$66,288							\$66,876														
	60	Dallin	GRADE 3	1.0		\$44,384							\$46,796														
	61	Dallin	GRADE 3	1.0		\$46,767							\$49,175														
	62	Dallin	GRADE 4	1.0		\$51,527							\$54,411														
	63	Dallin	GRADE 4	1.0		\$71,276							\$71,864														
	64	Dallin	GRADE 4	1.0		\$44,384							\$46,796														
	65	Dallin	GRADE 5	1.0		\$48,193							\$50,597														
	66	Dallin	GRADE 5	1.0		\$42,830							\$44,885														
	67	Dallin	GRADE 5	1.0		\$46,295							\$48,694														
	68	Dallin	TEACHER										-\$48,500														
	69				19.0		\$973,739						\$968,105														
	70	Hardy	KINDERGARTEN	1.0		\$46,295							\$48,694														
	71	Hardy	KINDERGARTEN	1.0		\$44,384							\$46,796														
	72	Hardy	KINDERGARTEN	1.0		\$48,193							\$50,597														
	73	Hardy	GRADE 1	1.0		\$44,866							\$47,268														
	74	Hardy	GRADE 1	1.0		\$46,295							\$48,694														
	75	Hardy	GRADE 1	1.0		\$46,295							\$48,694														
	76	Hardy	GRADE 2	1.0		\$63,006							\$68,889														
	77	Hardy	GRADE 2	1.0		\$71,755							\$72,357														
	78	Hardy	GRADE 2	0.5		\$28,620							\$30,298														
	79	Hardy	GRADE 3	0.5		\$35,518							\$35,808														
	80	Hardy	GRADE 3	1.0		\$66,767							\$67,369														
	81	Hardy	GRADE 3	1.0		\$57,954							\$61,312														
	82	Hardy	GRADE 4	1.0		\$50,096							\$52,978														
	83	Hardy	GRADE 4	1.0		\$71,755							\$72,357														
	84	Hardy	GRADE 4	1.0		\$44,384							\$46,796														
	85	Hardy	GRADE 5	1.0		\$68,889							\$68,889														
	86	Hardy	GRADE 5	1.0		\$50,096							\$52,978														
	87				16.0		\$885,171						\$920,774														
	88	Peirce	KINDERGARTEN	1.0		\$47,008							\$49,411														
	89	Peirce	KINDERGARTEN	1.0		\$71,276							\$71,864														
	90	Peirce	GRADE 1	1.0		\$44,384							\$46,796														
	91	Peirce	GRADE 1	1.0		\$45,340							\$47,753														
	92	Peirce	GRADE 2	1.0		\$71,755							\$72,357														
	93	Peirce	GRADE 2	1.0		\$50,096							\$52,978														
	94	Peirce	GRADE 3	0.5		\$28,620							\$30,298														
	95	Peirce	GRADE 3	0.6		\$35,164							\$38,341														
	96	Peirce	GRADE 3	1.0		\$66,527							\$67,122														
	97	Peirce	GRADE 4	1.0		\$44,384							\$46,796														
	98	Peirce	GRADE 4	1.0		\$52,477							\$55,359														
	99	Peirce	GRADE 5	1.0		\$54,858							\$57,741														
	100	Peirce	GRADE 5	1.0		\$54,858							\$58,455														
	101				12.1		\$666,750						\$695,270														
	102	Stratton	KINDERGARTEN	1.0		\$60,094							\$63,507														
	103	Stratton	KINDERGARTEN	1.0		\$71,755							\$72,357	\$40,000													
	104	Stratton	KINDERGARTEN	1.0		\$46,295							\$48,694														

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE															
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA		
	105	Stratton	GRADE 1	0.5		\$31,503		0.5	MA	12	\$34,445		\$34,445															
	106	Stratton	GRADE 1	0.5		\$31,503		0.5	MA60	12	\$36,657		\$36,657															
	107	Stratton	GRADE 1	1.0		\$49,295		1.0	MA	5	\$48,694		\$48,694															
	108	Stratton	GRADE 2	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597															
	109	Stratton	GRADE 2	1.0		\$60,094		1.0	MA	11	\$63,507		\$63,507															
	110	Stratton	GRADE 2	1.0		\$42,830		1.0	MA	3	\$44,885		\$44,885															
	111	Stratton	GRADE 3	0.5		\$31,503		0.5	MA	12	\$34,445		\$34,445															
	112	Stratton	GRADE 3	1.0		\$57,240		1.0	MA	10	\$60,595		\$60,595															
	113	Stratton	GRADE 3	0.5		\$25,048		0.5	MA	7	\$26,489		\$26,489															
	114	Stratton	GRADE 3	1.0		\$52,477		1.0	MA	8	\$55,359		\$55,359															
	115	Stratton	GRADE 4	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796															
	116	Stratton	GRADE 4	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796															
	117	Stratton	GRADE 5	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796															
	118	Stratton	GRADE 5	1.0		\$42,830		1.0	MA	3	\$44,885		\$44,885															
	119	Stratton	GRADE 5	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597															
tier 2	120	Stratton	TEACHER					-1.0					-\$48,000															
	121			16.0		\$832,008		15.0				\$828,100																
	122	Thomp	KINDERGARTEN	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597															
	123	Thomp	KINDERGARTEN	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597															
	124	Thomp	KINDERGARTEN	1.0		\$44,204		1.0	CAGS	3	\$46,318		\$46,318															
	125	Thomp	GRADE 1	1.0		\$57,240		1.0	MA	10	\$60,595		\$60,595															
	126	Thomp	GRADE 1	1.0		\$50,096		1.0	MA	7	\$52,978		\$52,978															
	127	Thomp	GRADE 1	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796															
	128	Thomp	GRADE 2	1.0		\$50,096		1.0	MA	7	\$52,978		\$52,978															
	129	Thomp	GRADE 2	1.0		\$66,288		1.0	BA	12	\$66,876		\$66,876															
	130	Thomp	GRADE 2	1.0		\$50,096		1.0	MA	7	\$52,978		\$52,978															
	131	Thomp	GRADE 3	1.0		\$54,858		1.0	MA	9	\$57,741		\$57,741															
	132	Thomp	GRADE 3	1.0		\$63,400		1.0	BA15	12	\$66,394		\$66,394															
	133	Thomp	GRADE 3	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597															
	134	Thomp	GRADE 4	1.0		\$57,240		1.0	MA	10	\$60,595		\$60,595															
	135	Thomp	GRADE 4	1.0		\$66,767		1.0	BA	12	\$67,369		\$67,369															
	136	Thomp	GRADE 5	1.0		\$48,192		1.0	MA60	4	\$50,597		\$50,597															
	137	Thomp	GRADE 5	1.0		\$71,036		1.0	MA	12	\$71,616		\$71,616															
	138	Thomp	GRADE 5	1.0		\$52,477		1.0	MA	8	\$55,359		\$55,359															
tier 2	139	Thomp	Grade 4					1.0			\$48,000		\$48,000															
	140			17.0		\$920,957		18.0				\$1,008,981																
	141																											
	142	TOTAL FTE ELEMENTARY		121.1				117.1																				
	143																											
	144	Br/Har	ESW ELL	0.8		\$40,077		0.8	MA	7	\$42,382		\$42,382					\$20,000										
	145	Thomp	ESW ELL	0.6		\$41,420		0.6	M15	12	\$41,724		\$41,724															
	146	S/Th	ESW ELL	1.0		\$46,295		1.0	MA	5	\$48,694		\$48,694															
	147	Pei/Dal	ESW ELL	0.7		\$40,068		0.7	MA	10	\$42,417		\$42,417															
	148	Har/Bis	ESW ELL	1.0		\$53,911		1.0	CAGS	8	\$56,787		\$56,787															
	149	Hardy	ESW ELL ASSTS	0.6		\$8,884		0.6			\$8,884		\$8,884															
	150			4.7		\$230,656		4.7				\$240,888																
	151	ESW	KINDER AIDES	13.5		\$210,411		13.5			\$210,411		\$0	\$210,411														
	152	Brackett						0.0			\$0		\$0															
	153	Dallin						0.0			\$0		\$0															
	154	Hardy						0.0			\$0		\$0															
	155	Peirce						0.0			\$0		\$0															
	156	Stratton						0.0			\$0		\$0															

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE															
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA		
	157	Thomp					0.0				\$0		\$0															
	158			13.5		\$210,411		13.5			\$210,411																	
	159	Bishop	ESW READING	1.0	\$71,755		1.0	MA	12	\$72,357		\$72,357																
	160	Dallin	ESW READING	1.0	\$61,527		1.0	M30	11	\$64,846		\$64,846																
	161	Brckett	ESW READING	1.0	\$53,194		1.0	M15	8	\$56,073		\$36,409	\$19,664															
	162	Brckett	ESW READING	1.0	\$72,329		1.0	CAGS	12	\$72,918		\$72,918																
	163	ESW	ESW READING	1.0	\$71,276		1.0	MA	12	\$71,864		\$0			\$71,363													
	164	Dallin	ESW READING	0.5	\$31,503		0.5	MA	12	\$34,445		\$34,445																
	165	Thomp	ESW READING	1.0	\$68,388		1.0	MA	12	\$68,889		\$48,889			\$20,000													
	166	Thomp	ESW READING	1.0	\$53,911		1.0	CAGS	8	\$56,787		\$56,787																
	167	Peirce	ESW READING	1.0	\$68,388		1.0	MA	12	\$68,889		\$0			\$68,388													
	168	Har/Dal	ESW READING	0.7	\$39,400		0.7	CAGS	9	\$41,418		\$21,418			\$20,000													
	169	Stratton	ESW READING	1.0	\$71,683		1.0	M15	12	\$72,267		\$72,267																
	170	ESW	ESW READING	1.0	\$71,755		1.0	MA	12	\$72,357		\$37,357			\$35,000													
	171	Bishop	ESW READING	1.0	\$56,286		1.0	M30	9	\$59,169		\$59,169																
	172	ESW	ESW READING	1.0	\$69,035		1.0	M15	12	\$69,540		\$49,540			\$20,000													
	173	ESW	SW COACHING	1.0	\$54,400		1.0			\$54,400		\$34,400			\$20,000													
	174	Thomp	TITLE1 OUTRCH	0.5	\$8,445		0.5			\$8,445		\$0			\$8,445													
tier 2	175		READING COACH ADJ				-0.5			-\$25,000		-\$25,000																
	176				14.7	\$923,276		14.2			\$919,664																	
	177	ESW	ESW ART	1.0	\$54,858		1.0	MA	9	\$57,741		\$57,741																
	178	ESW	ESW ART	1.0	\$48,910		1.0	M15	6	\$51,312		\$51,312																
	179	ESW	ESW ART	0.7	\$27,923		0.7	B15	4	\$29,489		\$29,489																
	180	ESW	ESW ART	1.0	\$50,096		1.0	MA	7	\$52,978		\$52,978																
	181				3.7	\$181,788		3.7			\$191,520																	
	182	Dallin	ESW PHYS ED	1.0	\$53,910		1.0	BA	10	\$56,787		\$56,787																
	183	Dallin	ESW PHYS ED	0.5	\$19,547		0.5	BA	5	\$20,628		\$20,628																
	184	ESW	ESW PHYS ED	1.0	\$41,534		1.0	BA	4	\$43,939		\$43,939																
	185	ESW	ESW PHYS ED	1.0	\$53,193		1.0	B15	9	\$56,076		\$56,076																
	186	Hardy	ESW PHYS ED	1.0	\$48,000		1.0			\$50,000		\$50,000																
	187	Peirce	ESW PHYS ED	1.0	\$43,438		1.0	BA	5	\$45,841		\$45,841																
	188	Stratton	ESW PHYS ED	1.0	\$66,767		1.0	BA	12	\$67,369		\$67,369																
	189	Thomp	ESW PHYS ED	1.0	\$49,658		1.0	BA	8	\$52,028		\$52,028																
	190				7.5	\$376,048		7.5			\$392,668																	
	191	Brckett	ESW LIBRARY	0.8	\$12,469		0.8	T.A		\$12,469		\$12,469																
	192	Dallin	ESW LIBRARY	0.8	\$12,469		0.8	T.A		\$12,469		\$12,469																
	193	Stratton	ESW LIBRARY	1.0	\$15,586		1.0	T.A		\$15,586		\$15,586																
	194	Bishop	ESW LIBRARY	0.6	\$9,352		0.6	T.A		\$9,352		\$9,352																
	195	Bishop	ESW LIBRARY	0.4	\$6,234		0.4	T.A		\$6,234		\$6,234																
	196	Thomp	ESW LIBRARY	1.0	\$15,586		1.0	T.A		\$15,586		\$15,586																
	197	Hardy	ESW LIBRARY	0.8	\$12,469		0.8	T.A		\$12,469		\$12,469																
	198	Peirce	ESW LIBRARY	0.6	\$9,352		0.6	T.A		\$9,352		\$9,352																
	199				6.0	\$93,517		6.0			\$93,516																	
	200	ESW	ESW ACE/GIFTED	0.8	\$18,000		0.8	ACE		\$18,000		\$18,000																
	201	Dallin	ESW ACE/GIFTED	0.4	\$25,202		0.4	MA	12	\$27,556		\$27,556																
	202	ESW	ESW ACE/GIFTED	0.5	\$12,000		0.5	ACE		\$12,000		\$12,000																
	203	ESW	ESW ACE/GIFTED	0.5	\$12,000		0.5	ACE		\$12,000		\$12,000																
add	204	ESW	ESW ACE/GIFTED	0.4	\$24,000		0.4			\$24,000		\$24,000																
	205				2.6	\$91,202		2.6			\$93,556																	
	206	ESW	ESW MUSIC	0.7	\$34,436		0.7	MA	8	\$35,983		\$35,983																
	207	ESW	ESW MUSIC	1.0	\$71,036		1.0	MA	12	\$71,616		\$71,616																
	208	ESW	ESW MUSIC	1.0	\$69,034		1.0	M15	12	\$69,540		\$69,540																

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE														
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA	
	209	ESW	ESW MUSIC	1.0		\$63,006		1.0		M	12	\$68,889															
	210				3.7		\$237,512		3.7				\$246,029														
	211	ESW	ESW INSTUMENT	1.0		\$63,400		1.0		BA	12	\$63,901									\$60,000						
	212	ESW	ESW INSTUMENT	1.0		\$53,911		1.0		CAGS	8	\$56,787									\$55,000						
	213				2.0		\$117,312		2.0				\$120,688														
	214	ESW	MATH MENTORS			\$38,574						\$38,574						\$14,850									
	215						\$38,574						\$38,574														
	216	ESW	K Tuitions					0.0														\$766,500					
	217																										
	218	Ottoson	ENGLISH	1.0		\$52,477		1.0		MA	8	\$55,359															
	219	Ottoson	ENGLISH	1.0		\$48,193		1.0		MA	6	\$50,597															
	220	Ottoson	ENGLISH	1.0		\$47,252		1.0		BA	7	\$49,658															
	221	Ottoson	ENGLISH	1.0		\$50,096		1.0		MA	7	\$52,978															
	222	Ottoson	ENGLISH	1.0		\$38,836		1.0		BA	2	\$40,574															
	223	Ottoson	ENG/READING	1.0		\$71,755		1.0		MA	12	\$72,357															
	224	Ottoson	ENGLISH	1.0		\$68,388		1.0		MA	12	\$68,889															
	225	Ottoson	ENGLISH	1.0		\$42,830		1.0		MA	3	\$44,885															
	226	Ottoson	ENGLISH	1.0		\$44,384		1.0		MA	4	\$46,796															
	227	Ottoson	ENGLISH	0.7		\$49,556		0.7		MA	12	\$49,957															
	228	Ottoson	ENG/READING	1.0		\$50,096		1.0		MA	7	\$52,978															
	229				10.7		\$563,865		10.7				\$585,028														
	230	Ottoson	LIBRARY	0.6		\$42,717		0.6		MA	12	\$43,068															
	231	Ottoson	LIBRAY TA			\$15,586						\$15,586															
	232				0.6		\$58,303		0.6				\$58,654														
	233	Ottoson	OTTO ELL	1.0		\$57,954		1.0		M15	10	\$61,312															
	234				1.0		\$57,954		1.0				\$61,312														
	235	Ottoson	MATH	1.0		\$52,007		1.0		DOC	6	\$54,883															
	236	Ottoson	MATH	1.0		\$45,100		1.0		M15	4	\$47,509															
	237	Ottoson	MATH	1.0		\$57,240		1.0		MA	10	\$60,595					\$30,000										
	238	Ottoson	MATH	1.0		\$57,240		1.0		MA	10	\$60,595															
	239	Ottoson	MATH	1.0		\$63,400		1.0		BA	12	\$63,901															
	240	Ottoson	MATH	1.0		\$53,910		1.0		BA	10	\$56,787															
	241	Ottoson	MATH	1.0		\$69,681		1.0		CAGS	12	\$70,191															
	242	Ottoson	MATH	1.0		\$56,286		1.0		BA	11	\$59,108															
	243	Ottoson	MATH	1.0		\$42,959		1.0		B15	4	\$45,367					\$20,000										
	244	Ottoson	MATH	1.0		\$60,094		1.0		MA	11	\$63,507															
	245	Ottoson	MATH	1.0		\$48,193		1.0		MA	6	\$50,597															
	246	Ottoson	MATH	1.0		\$68,388		1.0		MA	12	\$68,889															
	247	Ottoson	MATH	1.0		\$42,830		1.0		MA	3	\$44,885															
	248	Ottoson	FINANCE/ECON	1.0		\$68,388		1.0		MA	12	\$68,889															
	249	Ottoson	MATH TUTOR			\$25,000						\$25,000															
	250				14.0		\$810,718		14.0				\$840,703														
	251	Ottoson	SCIENCE	1.0		\$42,959		1.0		B15	4	\$45,367															
	252	Ottoson	SCIENCE	1.0		\$66,767		1.0		BA	12	\$67,369															
	253	Ottoson	SCIENCE	1.0		\$66,288		1.0		MA	12	\$71,864															
	254	Ottoson	SCIENCE	1.0		\$50,096		1.0		MA	7	\$52,978															
	255	Ottoson	SCIENCE	1.0		\$63,006		1.0		MA	12	\$68,889															
	256	Ottoson	SCIENCE	1.0		\$60,094		1.0		MA	11	\$63,507															
	257	Ottoson	SCIENCE	1.0		\$44,384		1.0		MA	4	\$46,796															
	258	Ottoson	SCIENCE	1.0		\$57,240		1.0		MA	10	\$60,595															
	259	Ottoson	SCIENCE	1.0		\$71,922		1.0		MA15	12	\$72,515															
	260	Ottoson	SCIENCE	1.0		\$66,288		1.0		BA	12	\$66,876															

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE														
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA	
	261			10.0		\$589,047		10.0				\$616,755															
	262	Ottoson	SOCIAL STUDIES	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	263	Ottoson	SOCIAL STUDIES	1.0		\$66,767		1.0	BA	12	\$67,369		\$67,369														
	264	Ottoson	SOCIAL STUDIES	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														
	265	Ottoson	SOCIAL STUDIES	0.4		\$27,355		0.4	MA	12	\$27,556		\$27,556														
	266	Ottoson	SOCIAL STUDIES	1.0		\$42,830		1.0	MA	3	\$44,885		\$44,885														
	267	Ottoson	SOCIAL STUDIES	1.0		\$50,096		1.0	MA	7	\$52,978		\$52,978														
	268	Ottoson	SOCIAL STUDIES	1.0		\$41,534		1.0	BA	4	\$43,939		\$43,939														
	269	Ottoson	SOCIAL STUDIES	1.0		\$71,755		1.0	MA	12	\$72,357		\$72,357														
	270	Ottoson	SOCIAL STUDIES	1.0		\$60,094		1.0	MA	11	\$63,507		\$63,507														
	271	Ottoson	SOCIAL STUDIES	1.0		\$44,866		1.0	B15	5	\$47,268		\$47,268														
	272	Ottoson	SOCIAL STUDIES	1.0		\$52,477		1.0	MA	8	\$55,359		\$55,359														
	273	Ottoson	SOCIAL STUDIES	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796														
	274			11.4		\$618,742		11.4				\$641,500															
	275	Ottoson	LATIN	1.0		\$63,006		1.0	MA	12	\$68,889		\$68,889														
	276	Ottoson	SPANISHLATIN	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	277	Ottoson	SPANISH	0.4		\$50,096		0.4	MA	7	\$21,191		\$21,191														
	278	Ottoson	SPANISH	1.0		\$56,770		1.0	DOC	8	\$59,657		\$59,657														
	279	Ottoson	SPANISH	1.0		\$54,382		1.0	DOC	7	\$57,271		\$57,271														
	280	Ottoson	SPAN/LATIN	1.0		\$43,438		1.0	BA	5	\$45,841		\$45,841														
	281	Ottoson	FRENCH	0.8		\$38,400		0.8			\$38,400		\$38,400														
	282	Ottoson	FRENCH	1.0		\$64,345		1.0	CAGS	12	\$70,191		\$70,191														
	283			7.2		\$438,825		7.2				\$430,329															
	284	Ottoson	ART	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	285	Ottoson	ART	1.0		\$50,096		1.0	MA	7	\$52,978		\$52,978														
	286			2.0		\$118,484		2.0				\$121,867															
	287	Ottoson	MUSIC	1.0		\$42,830		1.0	MA	3	\$44,885		\$44,885														
	288	Ottoson	MUSIC	0.6		\$32,915		0.6	MA	9	\$34,645		\$34,645														
	289	Ottoson	MUSIC	0.4		\$27,556		0.4	MA	12	\$27,556		\$27,556														
	290			2.0		\$103,301		2.0				\$107,085															
	291	Ottoson	PHYS ED	1.0		\$66,767		1.0	BA	12	\$67,369		\$67,369														
	292	Ottoson	PHYS ED	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	293	Ottoson	PHYS ED	1.0		\$66,527		1.0	BA	12	\$67,122		\$67,122														
	294	Ottoson	PHYS ED	1.0		\$58,607		1.0	BA	12	\$63,901		\$63,901														
	295			4.0		\$260,290		4.0				\$267,281															
	296	Ottoson	FAMILY SCIENCE	1.0		\$69,861		1.0	CAGS	12	\$70,191		\$70,191														
	297	Ottoson	FAMILY SCIENCE	0.2		\$8,014		0.2	BA	3	\$8,407		\$8,407														
	298	Ottoson	FAMILY SCIENCE	1.0		\$61,527		1.0	CAGS	11	\$64,846		\$64,846														
	299			2.2		\$139,403		2.2				\$143,444															
	300	Ottoson	TECH ED	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	301	Ottoson	TECH ED	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	302			2.0		\$136,776		2.0				\$137,778															
	303	Ottoson	GIFTED/ACE	1.0		\$63,006		1.0	MA	12	\$68,889		\$68,889														
	304			1.0		\$63,006		1.0				\$68,889															
	305	Ottoson	GUIDANCE	1.0		\$53,911		1.0	CAGS	8	\$56,787		\$56,787														
	306	Ottoson	GUIDANCE	1.0		\$42,830		1.0	MA	3	\$44,885		\$44,885														
	307	Ottoson	GUIDANCE	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														
	308	Ottoson	GUIDANCE	0.6		\$27,777		0.6	MA	5	\$29,216		\$29,216														
	309	Ottoson	GUIDANCE-SOCIAL	0.5		\$25,048		0.5	MA	7	\$26,489		\$26,489														
	310	Ottoson	GUID METCO	0.5		\$30,047		0.5	MA	11	\$31,754		\$31,754				\$31,503										
	311			4.6		\$227,807		4.6				\$239,728															
tier 2	312	Ottoson	TEACHING POSITIONS					-2.0				-\$97,400		-\$97,400													

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE														
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA	
	313							-2.0																			
	314	HS	SCIENCE	1.0		\$72,781		1.0	M60	12	\$73,314		\$73,314														
	315	HS	SCIENCE	1.0		\$56,770		1.0	DOC	8	\$59,657		\$59,657														
	316	HS	SCIENCE	1.0		\$60,094		1.0	MA	11	\$63,507		\$63,507														
	317	HS	SCIENCE	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														
	318	HS	SCIENCE	1.0		\$40,072		1.0	BA	3	\$42,035		\$42,035														
	319	HS	SCIENCE	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	320	HS	SCIENCE	1.0		\$53,911		1.0	CAGS	8	\$56,787		\$56,787														
	321	HS	SCIENCE	1.0		\$63,400		1.0	BA	12	\$63,901		\$63,901														
	322	HS	SCIENCE	1.0		\$63,006		1.0	MA	12	\$68,889		\$68,889														
	323	HS	SCIENCE	1.0		\$72,329		1.0	CAGS	12	\$72,918		\$72,918														
	324	HS	SCIENCE	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														
	325	HS	SCIENCE	1.0		\$46,504		1.0	DOC	3	\$48,693		\$48,693														
	326	HS	SCIENCE	0.2		\$16,200		0.2	AAA		\$16,200		\$16,200														
	327	HS	SCIENCE	1.0		\$65,893		1.0	B15	12	\$66,394		\$66,394														
	328				13.2		\$775,734		13.2			\$802,378															
	329	HS	SOCIAL STUDIES	1.0		\$46,295		1.0	MA	5	\$48,694		\$48,694														
	330	HS	SOCIAL STUDIES	1.0		\$45,100		1.0	M15	4	\$47,509		\$47,509														
	331	HS	SOCIAL STUDIES	1.0		\$46,295		1.0	MA	5	\$48,694		\$48,694														
	332	HS	SOCIAL STUDIES	1.0		\$63,400		1.0	BA15	12	\$66,394		\$66,394														
	333	HS	SOCIAL STUDIES	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796														
	334	HS	SOCIAL STUDIES	0.2		\$17,076		0.2	AAA		\$17,076		\$17,076														
	335	HS	SOCIAL STUDIES	1.0		\$53,193		1.0	MA15	8	\$56,073		\$56,073														
	336	HS	SOCIAL STUDIES	1.0		\$50,817		1.0	B15	8	\$53,694		\$53,694														
	337	HS	SOCIAL STUDIES	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														
	338	HS	SOCIAL STUDIES	1.0		\$60,094		1.0	MA	11	\$63,507		\$63,507														
	339	HS	SOCIAL STUDIES	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														
	340	HS	SOCIAL STUDIES	1.0		\$48,910		1.0	M15	6	\$51,312		\$51,312														
	341				11.2		\$571,951		11.2			\$600,943															
	342	HS	HS ENGLISH	1.0		\$41,596		1.0	MA	2	\$43,332		\$43,332														
	343	HS	HS ENGLISH	0.2		\$13,678		0.2	MA	12	\$13,778		\$13,778														
	344	HS	HS ENGLISH	1.0		\$60,094		1.0	MA	11	\$63,507		\$63,507														
	345	HS	HS ENGLISH	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	346	HS	HS ENGLISH	1.0		\$60,094		1.0	MA	11	\$63,507		\$63,507														
	347	HS	HS ENGLISH	1.0		\$44,384		1.0	MA	4	\$46,796		\$46,796														
	348	HS	HS ENGLISH	1.0		\$66,048		1.0	BA	12	\$66,628		\$66,628														
	349	HS	HS ENGLISH	1.0		\$46,295		1.0	MA	5	\$48,694		\$48,694														
	350	HS	HS ENGLISH	1.0		\$50,096		1.0	MA	7	\$52,978		\$52,978														
	351	HS	HS ENGLISH	1.0		\$63,400		1.0	BA	12	\$63,901		\$63,901														
	352	HS	HS ENGLISH	1.0		\$71,755		1.0	MA	12	\$72,357		\$72,357														
	353	HS	HS ENGLISH	1.0		\$54,858		1.0	MA	9	\$57,741		\$57,741														
	354	HS	HS ENGLISH	1.0		\$49,626		1.0	CAGS	6	\$52,028		\$52,028														
	355	HS	HS ENGLISH	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	356	HS	HS ENGLISH	1.0		\$50,096		1.0	MA	7	\$52,978		\$52,978														
tier 2	357	HS	HS ENGLISH					-0.5				-\$24,000		-\$24,000													
	358				14.2		\$808,796		13.7			\$812,003															
	359	HS	HS MATH	1.0		\$47,252		1.0	BA15	7	\$51,318		\$51,318														
	360	HS	HS MATH	1.0		\$56,770		1.0	DOC	8	\$59,657		\$59,657														
	361	HS	HS MATH	1.0		\$41,534		1.0	BA	4	\$43,939		\$43,939														
	362	HS	HS MATH	1.0		\$41,534		1.0	MA	4	\$46,796		\$46,796														
	363	HS	HS MATH	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	364	HS	HS MATH	1.0		\$49,626		1.0	M30	6	\$52,028		\$52,028														

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE														
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA	
	365	HS	HS MATH	0.6		\$44,400		0.2	MA	12	\$17,246		\$17,246														
	366	HS	HS MATH	0.4		\$22,908		0.4	M60	8	\$23,863		\$23,863														
	367	HS	HS MATH	1.0		\$69,681		1.0	CAGS	12	\$70,191		\$70,191														
	368	HS	HS MATH	1.0		\$68,388		1.0	MA	12	\$68,889		\$33,889				\$35,000										
	369	HS	HS MATH	1.0		\$71,036		1.0	MA	12	\$71,616		\$36,616				\$35,000										
	370	HS	HS MATH	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	371	HS	HS MATH	0.8		\$38,554		0.8	MA	6	\$40,478		\$40,478														
	372	HS	HS MATH	1.0		\$69,034		1.0	M15	12	\$69,540		\$69,540														
	373				12.8		\$757,494		12.4			\$753,339															
	374	HS	HS MUS/DRAMA	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	375	HS	HS MUSIC TECH	1.0		\$50,096		1.0	MA	7	\$52,978		\$52,978														
	376	HS	HS MUSIC	1.0		\$71,276		1.0	MA15	12	\$72,515		\$72,515														
	377	HS	HS MUSIC	1.0		\$69,034		1.0	M30	12	\$70,191		\$70,191														
	378	HS	HS MUSIC	1.0		\$70,000		1.0			\$70,000		\$67,000							\$3,000							
	379				5.0		\$328,794		5.0			\$334,573															
	380	HS	WORLD LANG	1.0		\$71,036		1.0	MA	12	\$71,616		\$71,616														
	381	HS	WORLD LANG	1.0		\$45,100		1.0	MA15	4	\$47,509		\$47,509														
	382	HS	WORLD LANG	1.0		\$41,534		1.0	BA	4	\$43,939		\$43,939														
	383	HS	WORLD LANG	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														
	384	HS	WORLD LANG	1.0		\$63,675		1.0	M15	12	\$69,540		\$69,540														
	385	HS	WORLD LANG	0.2		\$13,678		0.2	MA	12	\$13,778		\$13,778														
	386	HS	WORLD LANG	1.0		\$42,830		1.0	MA	3	\$44,885		\$44,885														
	387	HS	WORLD LANG	1.0		\$71,755		1.0	MA	12	\$72,357		\$72,357														
	388	HS	WORLD LANG	1.0		\$53,911		1.0	CAGS	8	\$56,787		\$56,787														
	389	HS	WORLD LANG	0.8		\$61,592		0.8	DOC	12	\$62,119		\$62,119														
	390				9.0		\$513,303		9.0			\$533,127															
	391	HS	ALTERNATIVE	1.0		\$49,157		1.0	BA	8	\$52,028		\$52,028														
	392	HS	ALTERNATIVE	1.0		\$64,345		1.0	M30	12	\$70,191		\$70,191														
	393				2.0		\$113,502		2.0			\$122,219															
	394	HS	HS ELL	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	395				1.0		\$68,388		1.0			\$68,889															
	396	HS	FAMILY SCIENCE	1.0		\$71,922		1.0	M15	12	\$72,515		\$72,515														
	397	HS	FAMILY SCIENCE	1.0		\$40,574		1.0	BA	3	\$42,035		\$42,035														
	398	HS	FAMILY SCIENCE	0.8		\$59,112		0.8	CAGS	12	\$59,621		\$59,621														
	399				2.8		\$171,608		2.8			\$174,170															
	400	HS	HS TECH ED	0.6		\$41,033		0.6	MA	12	\$41,333		\$41,333														
	401				0.6		\$41,033		0.6			\$41,333															
	402	HS	HS ART	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	403	HS	HS ART	1.0		\$71,036		1.0	MA	12	\$71,616		\$71,616														
	404				2.0		\$139,424		2.0			\$140,505															
	405	HS	PHYS ED	1.0		\$46,767		1.0	MA	6	\$50,597		\$50,597														
	406	HS	PHYS ED	1.0		\$57,240		1.0	MA	10	\$60,595		\$60,595														
	407	HS	PHYS ED	1.0		\$57,240		1.0	MA	10	\$60,595		\$60,595														
	408	HS	PHYS ED Weight Room			\$15,586		0.0			\$15,586		\$15,586														
	409				3.0		\$176,833		3.0			\$187,373															
	410	HS	LIBRARY	1.0		\$72,569		1.0	CAGS	12	\$73,166		\$73,166														
	411	HS	LIBRARY	1.0		\$23,818		1.0			\$23,818		\$23,818														
	412				2.0		\$96,387		2.0			\$96,984															
	413	HS	GUIDANCE	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	414	HS	GUIDANCE	1.0		\$69,681		1.0	M30	12	\$70,191		\$70,191														
	415	HS	GUIDANCE	1.0		\$68,388		1.0	MA	12	\$68,889		\$68,889														
	416	HS	GUIDANCE	1.0		\$48,193		1.0	MA	6	\$50,597		\$50,597														

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION			FY2009				FY2010 PROJECTION					FY10 FUNDING SOURCE														
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr/ Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA	
	417	HS	GUIDANCE	1.0		\$57,240	1.0		MA	10	\$60,595		\$60,595														
	418	HS	GUIDANCE	1.0		\$63,675	1.0		M15	12	\$69,540		\$69,540														
	419	HS	SOCIAL WORKER	1.0		\$55,359	1.0		MA	9	\$57,741		\$57,741														
	420	SW	GUIDANCE	0.5		\$30,047	0.5		MA	11	\$31,754		\$19,054								\$12,700						
	421	HS	GUID SUMMER			\$5,000					\$0		\$0														
	422	HS	TRUANT OFFICER	1.0		\$36,697	1.0				\$37,984		\$37,984														
	423	HS	ADD'L CLERICAL			\$5,000					\$0		\$0														
	424	HS	IN HOUSE SUSP	1.0		\$44,000	1.0				\$44,000		\$44,000														
	425	HS	SCHL RES OFF	0.5		\$23,529	0.5				\$23,529		\$23,529														
	tier 1	426	HS	TEACHER POSITION																							
		427			10.0		\$575,197	9.5				\$559,359															
		428	Bish/Peir	SW TEAM CHAIR	1.0		\$76,148	1.0		DOC	12	\$76,782		\$76,782													
		429	ESW	SW TEAM CHAIR	1.0		\$56,787	1.0		CAGS	9	\$59,169		\$59,169													
		430	Brackett	SW TEAM CHAIR	1.0		\$67,266	1.0		DOC	12	\$73,314		\$73,314													
		431	Dall/Tho	SW TEAM CHAIR	1.0		\$66,767	1.0		BA	12	\$67,369		\$501					\$66,868								
		432	Dall/Tho	SW TEAM CHAIR	1.0		\$72,781	1.0		DOC	12	\$73,314		\$73,314													
		433	Peir/Bish	SW TEAM CHAIR	1.0		\$71,755	1.0		MA	12	\$72,357		\$72,357													
		434	Stratton	SW TEAM CHAIR	1.0		\$68,388	1.0		MA	12	\$68,889		\$501					\$68,388								
		435	Str/Otto	SW TEAM CHAIR	0.5		\$36,391	0.5		M60	12	\$36,657		\$36,657													
		436	Ottoson	SW TEAM CHAIR	1.0		\$68,388	1.0		MA	12	\$68,889		\$501					\$68,388								
		437	Brackett	SPED EDU & TESTER	1.0		\$40,073	1.0		B	3	\$42,035		\$42,035													
		438			9.5		\$624,744	9.5				\$638,775															
		439	Stratton	IN HOUSE SPED	1.0		\$69,034	1.0		M15	12	\$69,540		\$69,540													
		440	Hardy	IN HOUSE SPED	1.0		\$71,515	1.0		MA	12	\$72,110		\$72,110													
		441	Hardy	IN HOUSE SPED	1.0		\$39,424	1.0		MA	2	\$43,332		\$43,332													
		442	Hardy	IN HOUSE SPED	1.0		\$50,306	1.0		MA	8	\$55,359		\$55,359													
		443	Peirce	IN HOUSE SPED	1.0		\$68,388	1.0		MA	12	\$68,889		\$68,889													
		444	Peirce	IN HOUSE SPED	1.0		\$48,193	1.0		MA	6	\$50,597		\$50,597													
		445	Hardy	IN HOUSE SPED	1.0		\$44,866	1.0		B15	5	\$47,268		\$47,268													
		446	Peirce	1-5/ PATHWAYS	1.0		\$42,830	1.0		MA	3	\$44,885		\$44,885													
		447	Peirce	PATHWAYS	1.0		\$40,659	1.0		MA	3	\$44,885		\$44,885													
		448	Dallin	SPED LIASION	1.0		\$63,006	1.0		MA	12	\$68,889		\$68,889													
		449	Thomp	ESW SPED SERV	1.0		\$68,388	1.0		MA	12	\$68,889		\$68,889													
		450	Stratton	ESW SPED SERV	1.0		\$71,755	1.0		MA	12	\$72,357		\$72,357													
		451	Brackett	ESW SPED SERV	1.0		\$44,123	1.0		MA	5	\$48,694		\$48,694													
		452	Bishop	ESW SPED SERV	1.0		\$42,830	1.0		MA	3	\$44,885		\$44,885													
		453	Bra/Dallin	ESW SPED SERV	1.0		\$68,388	1.0		MA	12	\$68,889		\$68,889													
		454	ESW	ESW SPED SERV	1.0		\$71,036	1.0		MA	12	\$71,616		\$500					\$71,116								
		455	Brackett	ESW SPED SERV	1.0		\$73,048	1.0		CAGS	12	\$73,659		\$73,659													
		456			17.0		\$977,789	17.0				\$1,014,743															
		457	HS	SPED TEACHER	1.0		\$63,006	1.0		MA	12	\$68,889		\$68,889													
		458	HS	SPED TEACHER	1.0		\$63,006	1.0		MA	12	\$68,889		\$68,889													
		459	HS	SPED TEACHER	1.0		\$73,048	1.0		CAGS	12	\$73,659		\$73,659													
		460	HS	SPED TEACHER	1.0		\$42,959	1.0		B15	4	\$45,367		\$45,367													
		461	HS	SPED TEACHER	1.0		\$69,681	1.0		CAGS	12	\$70,191		\$70,191													
		462	HS	SPED - SLC	1.0		\$57,240	1.0		MA	10	\$60,595		\$60,595													
		463	HS	SPEC - SLC	1.0		\$60,834	1.0		MA	12	\$68,889		\$68,889													
		464	HS	SPED TEACHER	1.0		\$57,240	1.0		MA	10	\$60,595		\$501					\$60,094								
		465	HS	SPED - SLC	1.0		\$41,534	1.0		BA	4	\$43,939		\$43,939													
		466	HS	SPED TEACHER	0.2		\$9,639	0.2		MA	6	\$10,119		\$10,119													
		467	HS	SPED TEACHER	1.0		\$64,345	1.0		CAGS	12	\$70,191		\$70,191													
		468	HS	SPED IN HOUSE	1.0		\$68,388	1.0		MA	12	\$68,889		\$68,889													

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE																
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr/ Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA			
	469	HS			\$23,000					\$23,000		\$23,000																	
	470			11.2		\$693,920		11.2			\$733,212																		
	471	Ottoson	SPED TEACHER	1.0		\$44,384	1.0		MA	4	\$46,796	\$46,796																	
	472	Ottoson	SPED TEACHER	1.0		\$60,094	1.0		MA	11	\$63,507	\$63,507																	
	473	Ottoson	SPED TEACHER	1.0		\$71,276	1.0		MA	12	\$71,864	\$71,864																	
	474	Ottoson	SPED TEACHER	1.0		\$71,036	1.0		MA	12	\$71,616	\$71,616																	
	475	Ottoson	SPED TEACHER	1.0		\$48,193	1.0		MA	6	\$50,597	\$50,597																	
	476	Ottoson	SPED TEACHER	1.0		\$40,659	1.0		MA	3	\$44,885	\$44,885																	
	477	Ottoson	SPED TEACHER	1.0		\$71,276	1.0		MA	12	\$71,864	\$71,864																	
	478	Ottoson	SPED TEACHER	1.0		\$71,486	1.0		MA	12	\$71,616	\$71,616																	
	479	Ottoson	SPED TEACHER	1.0		\$46,021	1.0		MA	6	\$50,597	\$50,597																	
	480	Ottoson	SPED TEACHER	1.0		\$72,781	1.0		DOC	12	\$73,314	\$73,314																	
	481	Ottoson	SPED TEACHER	1.0		\$71,276	1.0		MA	12	\$71,864	\$71,864																	
	482	Ottoson	SPED TEACHER	1.0		\$47,008	1.0		M15	5	\$49,411	\$49,411																	
	483	Ottoson	SPED TEACHER	0.3		\$17,222	0.3		MA	12	\$17,222	\$17,222																	
	484	Ottoson	SPED TEACHER	1.0		\$47,252	1.0		BA	7	\$49,658	\$49,658																	
	485	Ottoson	SPED IN HOUSE	1.0		\$63,400	1.0		BA	12	\$63,901	\$63,901																	
tier 2	486	Ottoson	LANG BASED ADJ				-0.25				-\$14,337	-\$14,337																	
tier 2	487	Ottoson	INCL FACILITATOR				-0.5				-\$24,846	-\$24,846																	
add	488	Ottoson	INCL FACILITATOR				0.5				\$24,846	\$24,846																	
	489				14.3		\$843,365		14.0		\$854,375																		
	490	Dallin	IN HOUSE SPED	1.0		\$52,477	1.0		MA	8	\$55,359	\$55,359																	
	491	Dallin +	IN HOUSE SPED	1.0		\$69,681	1.0		M30	12	\$70,191	\$70,191																	
	492	Dallin +	IN HOUSE SPED	1.0		\$68,388	1.0		MA	12	\$68,889	\$68,889																	
	493	Hardy	SPED LIASION	0.9		\$61,549	0.9		MA	12	\$62,000	\$62,000																	
	494				3.9		\$252,095		3.9		\$256,439																		
	495	Hardy	SW SPED SERV	1.0		\$50,000	1.0				\$60,000	\$5,175	\$54,825																
	496	SW	SW SPED SERV	1.0		\$50,811	1.0		M15	7	\$53,695	\$53,695																	
	497	SW Sp/La	SW SPED SERV	1.0		\$66,767	1.0		BA	12	\$67,369	\$67,369																	
	498	SW Sp/La	SW SPED SERV	1.0		\$63,006	1.0		MA	12	\$68,889	\$68,889																	
	499	SW Sp/La	SW SPED SERV	1.0		\$71,276	1.0		MA	12	\$71,864	\$501	\$71,363																
	500	SW	SW SPED SERV	1.0		\$54,858	1.0		MA	9	\$57,741	\$501	\$57,240																
	501				6.0		\$356,718		6.0		\$379,558																		
	502	K-5	4 Teachers				4.0				\$504,146	\$504,146																	
	503	K-5	5 BSP - 3 TA's																										
	504							4.0			\$504,146																		
	505	Early Ch	GEN ED EARLY CHILD	1.0		\$50,000	1.0				\$50,000	\$50,000																	
	506	Early Ch	THUMBPRINTS	1.0		\$51,527	1.0		MA	9	\$57,741	\$17,741						\$25,000			\$15,000								
	507	Early Ch	IN HOUSE EARLY	1.0		\$57,240	1.0		MA	10	\$60,595	\$60,595																	
	508	Early Ch	BEHAVIOR SPEC	1.0		\$50,096	1.0		MA	7	\$52,978	\$52,978																	
	509	Early Ch	HANDPRINTS	1.0		\$38,836	1.0		MA	2	\$43,332	\$43,332																	
	510	Early Ch	FOOTPRINTS	1.0		\$48,674	1.0		B15	7	\$51,318	\$51,318																	
	511				2.0		\$296,373		2.0		\$315,964																		
	512	SW	SW SPED OT	1.0		\$71,276	1.0		MA	12	\$71,864	\$501	\$71,363																
	513	SW	SW SPED OT	1.0		\$68,388	1.0		MA	12	\$68,889	\$501	\$68,388																
	514	SW	SW SPED OT	0.6		\$38,040	0.6		BA	12	\$38,341	\$38,341																	
	515	SW	SW SPED OT	1.0		\$52,477	1.0		MA	8	\$55,359	\$55,359																	
	516				3.6		\$230,181		3.6		\$234,452																		
	517	SW	SW SPED TA'S	74.0		\$1,129,986	72.0				\$1,111,917	\$1,095,158	\$16,759																
tier 3/4	518	SW	SW SPED TA'S								-\$16,000	-\$16,000																	
	519						\$1,129,986				\$1,095,917																		
	520	SW	SPED PAR/STAFF	1.0		\$42,991	1.0		AAA		\$42,991	\$42,991																	

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE														
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA	
	521	SW	EARLY CHILD COORD	1.0		\$75,000				\$75,000		\$75,000															
	522	SW	ELEM COORDINATOR	1.0		\$80,781				\$80,781		\$80,781															
	523	SW	SPED OUT OF DIS	1.0		\$80,781				\$80,781		\$80,781															
	524	SW	DIR OF SPED	1.0		\$108,000				\$108,000		\$108,000															
	525	HS	PSYCHO ED COORD	1.0		\$78,000				\$78,000		\$78,000															
	526	SW	SPED COORDINATOR	1.0		\$75,000				\$75,000		\$75,000															
	527			7.0		\$540,553		7.0			\$540,553																
	528	SW	NURSING	1.0		\$68,388			12	\$68,889		\$68,889															
	529	SW	NURSING	1.0		\$51,527			9	\$54,411		\$54,411															
	530	SW	NURSING	1.0		\$38,836			2	\$40,574		\$40,574															
	531	SW	NURSING	0.5		\$34,194			12	\$34,445		\$34,445															
	532	SW	NURSING	1.0		\$63,400			12	\$63,901		\$63,901															
	533	SW	NURSING	1.0		\$63,006			12	\$68,889		\$68,889															
	534	SW	NURSING	1.0		\$80,628			AAA	\$80,668		\$80,668															
	535	SW	NURSING	1.0		\$60,094			11	\$63,507		\$63,507															
	536			7.5		\$460,074		7.5			\$475,283																
	537	SW	C&I ELL	1.0		\$86,166			AAA	\$86,166		\$86,166															
	538	SW	C&I HLTH/ WELL	0.8		\$65,971			AAA	\$66,011		\$66,011															
	539	SW	C&I SCIENCE	0.8		\$64,800			AAA	\$64,800		\$64,800															
	540	SW	C&I MATH	0.4		\$27,355			12	\$55,111		\$55,111															
	541	SW	C&I FAMILY SCI	0.2		\$13,936			CAGS	\$14,038		\$14,038															
	542	SW	C&I WORD LANG	0.2		\$14,415			AAA	\$14,415		\$14,415															
	543	SW	C&I ENGLISH INTERIM	0.5		\$43,860				\$43,860		\$43,860															
	544	SW	C&I SOC STUD	0.8		\$68,304			AAA	\$68,304		\$68,304															
	545	SW	ATHLETIC DIR	0.8		\$61,680			AAA	\$61,680		\$61,680															
	546	SW	DIR METCO	1.0		\$78,187			AAA	\$78,238		-\$1,147				\$79,385											
	547	SW	DATA SPECIALIST	1.0		\$75,132			AAA	\$37,566		\$37,566															
	548			7.5		\$599,807		7.4			\$590,190																
	549	Bishop	PRINCIPAL	1.0		\$105,563				\$105,578		\$105,578															
	550	Brackett	PRINCIPAL	1.0		\$105,063				\$105,063		\$105,063															
	551	Dallin	PRINCIPAL	1.0		\$105,063				\$105,063		\$105,063															
	552	Hardy	PRINCIPAL	1.0		\$105,063				\$105,063		\$105,063															
	553	Peirce	PRINCIPAL	1.0		\$105,563				\$105,578		\$105,578															
	554	Stratton	PRINCIPAL	1.0		\$105,563				\$105,578		\$105,578															
	555	Thomp	PRINCIPAL	1.0		\$105,063				\$105,063		\$105,063															
	556	Ottoson	PRINCIPAL	1.0		\$109,163				\$109,163		\$109,163															
	557	Ottoson	ASST PRIN	1.0		\$82,449			AAA	\$82,449		\$82,449															
	558	Ottoson	ASST PRIN	1.0		\$70,000				\$70,000		\$70,000															
	559	HS	PRINCIPAL	1.0		\$111,997				\$111,997		\$111,997															
	560	HS	HS DEAN	1.0		\$89,422			AAA	\$89,422		\$89,422															
	561	HS	HS DEAN	1.0		\$89,422			AAA	\$89,422		\$89,422															
	562	HS	HS DEAN	1.0		\$92,837			AAA	\$92,887		\$92,887															
tier 1	563	HS	HS DEAN							-\$46,052		-\$46,052															
	564			14.0		\$1,382,225		13.5			\$1,336,269																
	565	Bishop	CLERICAL	1.0		\$33,410			CS2L	\$34,312		\$34,312															
	566	Bishop	CLERICAL	1.0		\$12,127			CL1	\$12,454		\$12,454															
	567	Brackett	CLERICAL	1.0		\$34,510			CS2L	\$35,412		\$35,412															
	568	Brackett	CLERICAL	1.0		\$12,747			CL1	\$13,092		\$13,092															
	569	Dallin	CLERICAL	1.0		\$33,960			CS2L	\$34,862		\$34,862															
	570	Dallin	CLERICAL	1.0		\$12,747			CL1	\$13,092		\$13,092															
	571	Hardy	CLERICAL	1.0		\$34,760			CS2L	\$35,662		\$35,662															
	572	Hardy	CLERICAL	1.0		\$12,747			CL1	\$13,091		\$13,091															

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE														
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA	
	573	Peirce	CLERICAL	1.0		\$34,310							\$35,212														
	574	Peirce	CLERICAL	1.0		\$12,747							\$8,091			\$5,000											
	575	Stratton	CLERICAL	1.0		\$33,960							\$34,862														
	576	Stratton	CLERICAL	1.0		\$12,127							\$12,454														
	577	Thomp	CLERICAL	1.0		\$27,745							\$28,494														
	578	Thomp	CLERICAL	1.0		\$12,127							\$12,454														
	579	ESW	LUNCH/AIDES			\$70,560							\$107,280												\$40,000		
	580	Ottoson	CLERICAL	1.0		\$43,381							\$44,538														
	581	Ottoson	CLERICAL	0.5		\$16,856							\$17,311														
	582	Ottoson	CLERICAL	1.0		\$49,856							\$51,178														
	583	Ottoson	LUNCH AIDES			\$18,788							\$8,788												\$10,000		
	584	HS	HS GUIDANCE	1.0		\$34,332							\$35,259														
	585	HS	CLERICAL	1.0		\$50,056							\$51,378														
	586	HS	CLERICAL	1.0		\$38,305							\$39,315														
	587	HS	CLER (41 Wks)	1.0		\$29,558							\$30,356														
	588	HS	CLER (41 Wks)	1.0		\$33,411							\$34,314														
	589	HS	CLER (41 Wks)	1.0		\$34,761							\$35,664														
	590	HS	CLERICAL	1.0		\$43,960							\$45,132														
tier 1	591	HS	HOUSE DEAN SEC																								
tier 1	592	ESW	19 HOUR WEEK CLERKS																								
tier 2	593	SW	ADMIN SECRETARY																								
tier 1	594	SW	ADMIN SECRETARY																								
tier 3/4	595	SW	CENTRAL OFFICE																								
	596				23.5		\$783,849																				
	597	SW	INTERIM SUPER	1.0		\$155,000							\$155,000														
	598	SW	ASSIST SUPER	1.0		\$115,000							\$115,000														
	599	SW	CFO	1.0		\$91,515							\$91,515														
	600	SW	MGR OF PUR	1.0		\$32,500							\$32,500														
	601	SW	CLERICAL	1.0		\$58,095							\$59,627														
	602	SW	CLERICAL	1.0		\$50,306							\$51,628														
	603	SW	CLERICAL	1.0		\$43,475							\$44,619														
	604	SW	CLERICAL	1.0		\$48,956							\$50,278														
	605	SW	BUSINESS OFF	1.0		\$49,506							\$50,828														
	606	SW	BUSINESS OFF	1.0		\$49,856							\$51,178														
	607	SW	BUSINESS OFF	1.0		\$83,357							\$83,357														
	608	SW	BUSINESS OFF	1.0		\$43,410							\$44,582														
	609	SW	BUS 17.5 Hr	1.0		\$12,711							\$13,054														
	610	SW	PAYROLL	1.0		\$93,291							\$93,291														
	611	SW	PAYROLL	1.0		\$43,310							\$44,479														
	612	SW	PAYROLL	1.0		\$43,410							\$44,582														
	613	SW	PAYROLL	1.0		\$48,956							\$41,665														
	614	SW	PAYROLL	1.0		\$26,415							\$27,128														
	615	SW	SC SALARIES	1.0		\$39,243							\$40,288														
	616	SW	SPECIAL ED	1.0		\$36,713							\$37,704														
	617	SW	SPECIAL ED	1.0		\$39,039							\$40,093														
	618				21.0		\$1,204,065																				
	619	SW	STATE/FED REPORT																								
	620	HS	SW TECH	1.0		\$45,000							\$45,000														
	621	SW	SW TECH	1.0		\$40,000							\$40,000														
	622	Ottoson	SW TECH	1.0		\$45,118							\$45,118														
	623	HS	SW TECH	1.0		\$55,572							\$54,638														
	624	SW	SW TECH	1.0		\$60,000							\$60,000														

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE														
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA	
	625			5.0		\$245,690		5.0				\$286,139															
	626	SW	BUS FOREMAN	1.0		\$70,000	1.0			\$75,000		\$70,000					\$5,000										
	627	SW	BUS DRIVER	1.0		\$42,226	1.0		MCGR4	7	\$43,070	\$27,070									\$16,000						
	628	SW	BUS DRIVER	1.0		\$39,037	1.0		MCGR4	6	\$39,818	\$39,818															
	629	SW	BUS DRIVER	1.0		\$42,226	1.0		MCGR4	7	\$43,070	\$28,070				\$15,000											
	630	SW	BUS DRIVER	1.0		\$39,037	1.0		MCGR4	6	\$39,818	\$39,818															
	631	SW	BUS DRIVER	1.0		\$37,560	1.0		MCGR4	5	\$38,311	\$38,311															
	632	SW	BUS MONITOR			\$41,000	1.0			\$41,000		\$41,000															
	633	SW	FT TRANSPORT			\$25,000	1.0			\$25,000		\$25,000															
	634				6.0			8.0				\$345,088															
	635	SW	TRAFFIC SUPER	31.0		\$196,332	31.0			\$201,240		\$201,240															
	636				31.0			31.0				\$201,240															
	637	SW	BUILDING SUPER	1.0		\$77,086	1.0		10	8	\$77,086	\$77,086															
	638	Bishop	SENIOR EL CUST	1.0		\$42,432	1.0			\$42,432		\$42,432															
	639	Bishop	BLDG CUSTD	1.0		\$33,074	1.0			\$33,074		\$33,074															
	640	Brackett	SR HI & MD	1.0		\$40,797	1.0			\$40,797		\$40,797															
	641	Brackett	CUSTODIAN	1.0		\$35,721	1.0			\$35,721		\$35,721															
	642	Dallin	CUSTODIAN	1.0		\$37,162	1.0			\$37,162		\$37,162															
	643	Dallin	CUSTODIAN	1.0		\$38,669	1.0			\$38,669		\$38,669															
	644	Hardy	SR HS CUST	1.0		\$46,453	1.0			\$46,453		\$46,453															
	645	Hardy	CUSTODIAN	1.0		\$38,669	1.0			\$38,669		\$38,669															
	646	Peirce	CUSTODIAN	1.0		\$37,162	1.0			\$37,162		\$37,162															
	647	Peirce	SR EL CUST	1.0		\$42,432	1.0			\$42,432		\$42,432															
	648	Stratton	SR HI & MD	1.0		\$42,432	1.0			\$42,432		\$42,432															
	649	Stratton	CUSTODIAN	1.0		\$33,073	1.0			\$33,073		\$33,073															
	650	Thomp	SR EL CUST	1.0		\$40,797	1.0			\$40,797		\$40,797															
	651	Thomp	CUSTODIAN	1.0		\$33,055	1.0			\$33,055		\$33,055															
	652	Ottoson	CUSTODIAN	1.0		\$40,195	1.0			\$40,195		\$40,195															
	653	Ottoson	SR HI & MD	1.0		\$42,432	1.0			\$42,432		\$42,432															
	654	Ottoson	CUSTODIAN	1.0		\$37,162	1.0			\$37,162		\$37,162															
	655	Ottoson	CUSTODIAN	1.0		\$40,195	1.0			\$40,195		\$40,195															
	656	Ottoson	CUSTODIAN	1.0		\$40,195	1.0			\$40,195		\$40,195															
	657	Ottoson	CUSTODIAN	1.0		\$42,449	1.0			\$42,449		\$42,449															
	658	HS	CUSTODIAN	1.0		\$33,055	1.0			\$33,055		\$33,055															
	659	HS	CUSTODIAN	1.0		\$35,721	1.0			\$35,721		\$35,721															
	660	HS	CUSTODIAN	1.0		\$40,195	1.0			\$40,195		\$40,195															
	661	HS	SR HI & MD	1.0		\$42,432	1.0			\$42,432		\$42,432															
	662	HS	CUSTODIAN	1.0		\$37,162	1.0			\$37,162		\$37,162															
	663	HS	CUSTODIAN	1.0		\$40,195	1.0			\$40,195		\$40,195															
	664	HS	CUSTODIAN	1.0		\$40,195	1.0			\$40,195		\$40,195															
	665	HS	CUSTODIAN	1.0		\$33,055	1.0			\$33,055		\$33,055															
	666	HS	CUSTODIAN	1.0		\$40,195	1.0			\$40,195		\$40,195															
	667	HS	CUSTODIAN	1.0		\$33,055	1.0			\$33,055		\$33,055															
	668	HS	SR HI & MD	1.0		\$42,432	1.0			\$42,432		\$42,432															
	669	SW	CUST SUPER	1.0		\$52,172	1.0			\$52,172		\$52,172															
	670	SW	MAINT SUPER	1.0		\$62,713	1.0			\$62,713		\$62,713															
	671	SW	CONST/HNDY	1.0		\$42,432	1.0			\$42,432		\$42,432															
	672	SW	ELECTRICIAN	1.0		\$46,239	1.0			\$46,239		\$46,239															
	673	SW	ELECTRICIAN	1.0		\$48,066	1.0			\$48,066		\$48,066															
	674	SW	CARPENTER	1.0		\$44,045	1.0			\$44,045		\$44,045															
	675	SW	PAINTER	1.0		\$42,432	1.0			\$42,432		\$42,432															
	676	SW	CARP/FOREMAN	1.0		\$48,561	1.0			\$48,561		\$48,561															

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE															
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA		
	677	SW	CARPENTER	1.0		\$44,045					\$44,045		\$44,045															
	678	SW	PLUMBER	0.4		\$18,750					\$6,938		\$6,938															

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE															
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kindergarten	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA		
	679	SW	PLUMBER	1.0		\$41,098					\$41,098		\$41,098															
	680	SW	NIGHT DIFF CUST			\$18,000					\$18,000		\$18,000															
	681	SW	CLOTH ALLOW			\$14,000					\$14,000		\$14,000															
	682	SW	OVERTIME CUST			\$150,000					\$150,000		\$75,000									\$75,000						
	683	SW	CLOTH MAINT			\$4,600					\$4,600		\$4,600															
	684	SW	OT MAINT			\$50,000					\$50,000		\$50,000															
	685	SW	OUT OF CLASS MAINT			\$3,000					\$3,000		\$3,000															
	686	SW	OUT OF CLASS CUST			\$15,000					\$15,000		\$15,000															
	687	SW	AUTO ALLOW MAINT			\$1,000					\$1,000		\$1,000															
tier 1	688	SW	CUSTODIAL OVERTIME								-\$75,000		-\$75,000															
	689			42.4		\$2,025,486			42.4			\$1,938,674																
	690	HS	BOYS ATHLETIC STIP			\$117,485			0.0		\$117,485		\$19,460									\$98,025						
	691	HS	GIRLS ATHLETIC STIP			\$102,877			0.0		\$102,877		\$4,852									\$98,025						
	692	HS	BOYGIRLS STIPENDS			\$17,639			0.0		\$17,639		\$7,639									\$10,000						
	693	HS	HS EXTRA CURR			\$59,626			0.0		\$59,626		\$59,626															
	694	HS	HS ADVISORS			\$6,000			0.0		\$6,000		\$6,000															
	695	Ottoson	MS EXTRA CURR			\$21,684			0.0		\$21,684		\$21,684															
	696	ESW	ESW EXTRA CURR			\$9,477			0.0		\$9,477		\$9,477															
	697	SW	ADDL ADMIN DUTIES			\$35,137			0.0		\$35,137		\$28,137	\$7,000														
	698	SW	TEACHER LEADERSHIP			\$39,061			0.0		\$39,061		\$39,061															
	699	SW	LEAD TEACH STIPENDS			\$49,548			0.0		\$49,548		\$49,548															
	700	SW	ALLOWANCES			\$10,850			0.0		\$10,850		\$10,850															
tier 2	701	SW	DISTRICT STIPENDS								-\$10,769		-\$10,769															
tier 3/4	702	SW	HS & DW STIPENDS								-\$18,500		-\$18,500															
	703					\$469,384						\$440,115																

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - JULY 2, 2009

TIER	LOCATION		FY2009				FY2010 PROJECTION						FY10 FUNDING SOURCE															
	Location	Position	FY09 FTE	FTE Sub Total	FY09 TOTAL SALARY: INCLUDES LONGEVITY	FY09 SUB TOTALS	FY10 FTE	FTE Sub Total	FY10 GRADE	FY10 STEP	TOTAL SALARY: INCLUDES LONGEVITY	FY10 SUB TOTALS	FY10 OPERATING BUDGET	Kindergarten	94-142	Title I	METCO	Title 2A Title 3 Title 4 Title 2D	Early Child Hood & Prog Impr	Instr Music Fees	Fees/Other Revenue TBD Grants -Gate Receipt	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA		
	704	ESW	ESW SUBS GEN ED			\$150,000					\$150,000		\$150,000															
	705	Ottoson	MS SUBS GEN ED			\$85,000					\$85,000		\$85,000															
	706	HS	HS SUBS GEN ED			\$75,000					\$75,000		\$75,000															
tier 1	707	SW	CLERICAL SUBS			\$30,000					\$25,000		\$25,000															
	708	SW	NURSING SUBS			\$10,925					\$10,925		\$10,925															
tier 1	709	SW	DAILY & PERM SUBS								-\$50,000		-\$50,000															
	710					\$350,925					\$295,925																	
	711																											
	712		SALARIES			\$32,380,334					\$33,065,320		\$33,065,320	\$277,075	\$658,033	\$214,658	\$336,035	\$23,817	\$25,000	\$118,000	\$1,091,250	\$0	\$0	\$50,000	\$0	\$0		
	713		salary savings								\$194,664		\$194,664															
	714		Revised Salary Proj								\$32,870,656																	
	715																											
	716		EXPENSES			\$12,156,837					\$12,784,246		\$6,690,453	\$47,000	\$567,000	\$90,000	\$164,846	\$131,970	\$43,122	\$2,000	\$2,244,500	\$200,000	\$315,000	\$100,000	\$525,000	\$1,663,355		
	717																											
	718		TOTAL BUDGET SPENDING			\$44,537,171					\$45,654,902		\$36,766,239	\$324,075	\$1,225,033	\$304,658	\$500,881	\$155,787	\$68,122	\$120,000	\$3,335,750	\$200,000	\$315,000	\$150,000	\$525,000	\$1,663,355		
	719																											

FY10 Tie Out		Total Budget - Operating Budget Tie Out	
Revenue from Town	\$36,767,241		
FY10 Grants	\$2,678,556		
FY10 Rev	\$4,545,750		
FY10 AARA Funds	\$1,663,355		
Total Budget All Sources	\$45,654,902		
TOTAL	\$45,654,902		
Diff +/-	\$0		

Revenue - Grant FY10 Tie Out	
Salary Offsets	\$2,793,868
Expense Offsets	\$6,093,793
Total	\$8,887,661
Revenue Page	\$8,887,661
Check/Balance?	\$0

Notes:

Unit C Clerical employees are under contract through 2010

Bus Driver Union salaries reflect 0%COLA

Custodial Union salaries reflect 0% COLA

AAA and NonUnion Administrator salaries reflect 0% COLA

AEA salary increases reflect step/ lane movement + longevity if applicable - 0% COLA

737

* New SPED programming added at \$504,146, Out of District expense reduced by same (line 55 - Expenses)

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - 7.2.09

		APPROVED BUDGET - EXPENSES				PROJECTION		FY09 FUNDING SOURCES																
TIER	Location	EXPENSE	FY07 SUBTOTAL ACTUAL	FY08 SUBTOTAL ACTUAL	FY09 BUDGET	FY09 SUBTOTAL	FY10 BUDGET EXPENSES	FY10 SUBTOTAL	FY10 Op Budget (Approp)	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4	Early Child & Prog Imp	Instr Music Fees	Fees/Other Revenue TBD Grants	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA		
1	HS	HIGH SCHOOL CURRICULUM SUPPLIES			\$66,512		\$66,512		\$66,512															
2	HS	ENGLISH CURRICULUM SUPPLIES			\$9,500		\$9,500		\$9,500															
3	HS	MATH CURRICULUM SUPPLIES			\$9,500		\$9,500		\$9,500															
4	HS	FOREIGN LANGUAGE			\$4,750		\$4,750		\$4,750															
5	HS	SOCIAL STUDIES			\$9,500		\$9,500		\$9,500															
6	HS	SCIENCE CURRICULUM SUPPLIES			\$33,250		\$33,250		\$33,250															
7	HS	HEALTH ED - CURRIC SUPPLIES			\$4,750		\$4,750		\$4,750															
8	HS	PERFORMING ART CURR SUPPLIES			\$4,750		\$4,750		\$4,750															
9	HS	ELL CURRICULUM SUPPLIES (K-12)			\$4,750		\$4,750		\$4,750															
10			\$88,471	\$118,738		\$147,262		\$147,262																
11	Ottoson	OTTOSON CURRICULUM SUPPLIES			\$29,157		\$29,157		\$29,157															
12			\$28,503	\$19,519		\$29,157		\$29,157																
13	ESW	ESW CURRICULUM SUPPLIES			\$9,500		\$9,500		\$7,500															
14	Bishop	BISHOP-CURRICULUM SUPPLIES			\$9,036		\$9,036		\$9,036							\$2,000								
15	Brackett	BRACKETT-CURRICULUM SUPPLIES			\$10,441		\$10,441		\$10,441															
16	Dallin	DALLIN-CURRICULUM SUPPLIES			\$8,406		\$8,406		\$8,406															
17	Hardy	HARDY-CURRICULUM SUPPLIES			\$7,897		\$7,897		\$7,897															
18	Peirce	PEIRCE-CURRICULUM SUPPLIES			\$5,378		\$5,378		\$5,378															
19	Stratton	STRATTON-CURRICULUM SUPPLIES			\$7,001		\$7,001		\$7,001															
20	Thompson	THOMPSON-CURRICULUM SUPPLIES			\$7,970		\$7,970		\$7,970															
21			\$121,598	\$83,397		\$65,629		\$65,629																
22	SW	AFTER SCHOOL ACADEMIC SUPPORT			\$10,000		\$10,000		\$10,000															
23	SW	SUMMER ACADEMIC SUPPORT			\$15,000		\$15,000		\$15,000															
24	SW	HIGH SCHOOL LEADERSHIP SUPPORT			\$20,000		\$20,000		\$20,000															
25			\$4,025	\$42,568		\$45,000		\$45,000																
26	HS	HIGH SCHOL BASED PROF DEV			\$6,025		\$6,025		\$6,025															
27	Ottoson	MIDDLE SCHOOL BASED PROF DEV			\$4,525		\$4,525		\$4,525															
28	ESW	ELEMENTARY SCHOOL BASED PD			\$0		\$0		\$0															
29	Bishop	BISHOP - PROF DEVELOPMENT			\$1,575		\$1,575		\$1,575															
30	Brackett	BRACKETT - PROF DEVELOPMENT			\$1,575		\$1,575		\$1,575															
31	Dallin	DALLIN - PROFESSIONAL DEVELOPMENT			\$1,350		\$1,350		\$1,350															
32	Hardy	HARDY - PROFESSIONAL DEVELOPMENT			\$1,200		\$1,200		\$1,200															
33	Peirce	PEIRCE - PROFESSIONAL DEVELOPMENT			\$900		\$900		\$900															
34	Stratton	STRATTON - PROFESSIONAL DEV			\$1,275		\$1,275		\$1,275															
35	Thompson	THOMPSON - PROFESSIONAL DEV			\$1,200		\$1,200		\$1,200															
36	SW	DISTRICT BASED PROFESSIONAL DEV			\$235,500		\$235,500		\$96,749	\$10,000		\$15,000		\$113,751										
37	SW	DEPARTMENT BASED PROF DEV			\$14,606		\$14,606		\$4,606			\$5,000	\$5,000											
38	SW	GRADUATE COURSE REIMBURSEMENT			\$15,000		\$15,000		\$15,000															
39			\$271,897	\$181,397		\$284,731		\$284,731																
40	HS	HIGH SCHOOL TEXTS/MEDIA			\$30,000		\$30,000		\$30,000															
41	Ottoson	MIDDLE SCHOOL TEXTS/MEDIA			\$20,000		\$20,000		\$20,000															
42	ESW	ELEMENTARY TEXTBOOKS			\$0		\$0		\$0															
43	Bishop	BISHOP-TEXTS/MEDIA			\$5,000		\$5,000		\$5,000															
44	Brackett	BRACKETT-TEXTS/MEDIA			\$5,000		\$5,000		\$5,000															
45	Dallin	DALLIN-TEXTBOOKS/MEDIA			\$5,000		\$5,000		\$5,000															
46	Hardy	HARDY-TEXTBOOKS/MEDIA			\$5,000		\$5,000		\$5,000															
47	Peirce	PEIRCE-TEXTBOOKS/MEDIA			\$5,000		\$5,000		\$5,000															
48	Stratton	STRATTON-TEXTBOOKS/MEDIA			\$5,000		\$5,000		\$5,000															
49	Thompson	THOMPSON-TEXTBOOKS/MEDIA			\$5,000		\$5,000		\$5,000															
50	ESW	ELEM READING COMPREHENSION PROG			\$20,000		\$20,000		\$20,000															
tier 2	51	SW	TEXTBOOKS				-\$5,250		-\$5,250															
52			\$87,719	\$62,994		\$105,000		\$99,750																
53	SW	SPED CONTRACT SERVICES			\$1,102,180		\$1,184,844		\$507,633	\$15,000	\$500,000	\$10,000	\$25,000		\$27,211		\$100,000							
54	SW	SPED PRE-SCHOOL CONTRACTED SVC			\$100,000		\$107,500		\$101,589						\$5,911									
55			\$1,141,325	\$660,134		\$1,202,180		\$1,292,344																
56	SW	OUT OF DISTRICT - MA SCHOOLS			\$0		\$0		\$0															
57	SW	OUT OF DISTRICT - OUT OF STATE			\$0		\$0		\$0															
58	SW	OUT OF DISTRICT - NON PUBLIC			\$0		\$0		\$0															
59	SW	OUT OF DISTRICT - COLLABORATIVE			\$0		\$0		\$0															
60	SW	TOTAL OUT OF DISTRICT TUITIONS			\$5,700,000		\$5,612,047		\$3,567,547								\$1,319,500	\$200,000				\$525,000		
61	SW	(NET SAVINGS NEW PROGRAMS)			(\$150,000)				\$0															

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - 7.2.09

TIER	APPROVED BUDGET - EXPENSES					PROJECTION		FY09 FUNDING SOURCES														
	Location	EXPENSE	FY07 SUBTOTAL ACTUAL	FY08 SUBTOTAL ACTUAL	FY09 BUDGET	FY09 SUBTOTAL	FY10 BUDGET EXPENSES	FY10 SUBTOTAL	FY10 Op Budget (Approp)	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4	Early Child & Prog Imp	Instr Music Fees	Fees/Other Revenue TBD Grants	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA
	62		\$4,660,000	\$5,106,621		\$5,550,000	\$5,612,047															
	63	SW	CURRICULUM SUPPLIES		\$15,000		\$15,000		\$11,520					\$3,480								
	64	SW	TESTING/ASSES CURR SUPPLIES		\$10,000		\$10,750		\$10,750													
	65	SW	INSTRUCTIONAL EQUIPMENT		\$20,000		\$21,500		\$21,500													
	66	SW	SPED MILEAGE/TRAVEL ALLOWANCE		\$2,000		\$2,000		\$2,000													
	67			\$35,452	\$50,887		\$47,000		\$49,250													
	68	SW	SPED TRANSPORTATION		\$680,000		\$875,000		\$875,000													
	69	SW	(NET SAVINGS NEW INITIATIVES)		(\$75,000)		\$0		\$0													
	70	SW	HOMELESS TRANSPORTATION		\$70,000		\$75,250		\$75,250													
	71			\$672,908	\$772,458		\$675,000		\$950,250													
	72	SW	FRINGE FOR GRANT FUNDED STAFF		\$101,286		\$101,286		\$1,547	\$20,000	\$35,000	\$40,000		\$4,739								
	73	SW	GRANT UNCERTAINTY		\$65,000		\$65,000		\$35,000		\$30,000											
	74	SW	GERMAINE PORTION OF TITLE 1		\$0		\$0		\$0													
	75	SW	CONT SVCS FROM GRANTS		\$31,000		\$31,000		\$1,000			\$20,000			\$10,000							
	76			\$558,000	\$136,649		\$197,286		\$197,286													
	77	HS	ATHLETICS BOYS CONT SERVICES		\$70,000		\$70,000		\$70,000													
	78	HS	ATHLETICS GIRLS CONT SERVICES		\$30,000		\$30,000		\$30,000													
	79	HS	BOYS ATHLETIC TRANSPORTATION		\$15,000		\$15,000		\$15,000													
	80	HS	GIRLS ATHLETIC TRANSPORTATION		\$10,000		\$10,000		\$10,000													
	81	SW	SW ATHLETICS SUPPLIES		\$50,000		\$50,000		\$50,000													
tier 1	82	HS	ATHLETICS				-\$14,200		-\$14,200													
tier 3/4	83	HS	ATHLETICS				-\$10,000		-\$10,000													
	84	ESW	COUNSEL/PSYCH (AYCC) REG ED		\$70,000		\$70,000		\$70,000													
	85		DRUG & ALCOHOL COUNSELING		\$25,000		\$25,000		\$15,000					\$10,000								
	86			\$118,647	\$72,792		\$95,000		\$95,000													
	87	SW	SCHOOL COMMITTEE INSURANCE		\$11,000		\$11,000		\$11,000													
tier 1	88	SW	MTRB PENSION CONTRIBUTION		\$83,149		\$0		\$0													
	89	SW	RETIREMENT BENEFITS		\$50,000		\$50,000		\$50,000													
	90	SW	CONTINGENCY		\$100,000		\$100,000		\$100,000													
	91	SW	PEIRCE DEBT PRINCIPAL		\$0		\$0		\$0													
	92			\$198,653	\$100,831		\$244,149		\$161,000													
	93	HS	HIGH SCHOOLS GENERAL SUPPLY		\$27,713		\$27,713		\$27,713													
	94	HS	GRADUATION EXPENSE		\$15,000		\$15,000		\$15,000													
	95	Ottoson	OTTOSON GENERAL SUPPLIES		\$24,298		\$24,298		\$24,298													
	96	ESW	ESW GENERAL SUPPLIES		\$5,000		\$5,000		\$5,000													
	97	Bishop	BISHOP GENERAL SUPPLIES		\$12,650		\$12,650		\$12,650													
	98	Brackett	BRACKETT GENERAL SUPPLIES		\$14,617		\$14,617		\$14,617													
	99	Dallin	DALLIN GENERAL SUPPLIES		\$11,769		\$11,769		\$11,769													
	100	Hardy	HARDY GENERAL SUPPLIES		\$11,056		\$11,056		\$11,056													
	101	Peirce	PEIRCE GENERAL SUPPLIES		\$7,529		\$7,529		\$7,529													
	102	Stratton	STRATTON GENERAL SUPPLIES		\$9,801		\$9,801		\$9,801													
	103	Thompson	THOMPSON GENERAL SUPPLIES		\$11,158		\$11,158		\$11,158													
	104			\$142,045	\$203,807		\$150,592		\$150,592													
tier 1	105	SW	ADVERTISING		\$45,000		\$30,000		\$30,000													
	106	SW	COPIER MAINTENANCE & RISOGRAPHS		\$15,000		\$15,000		\$15,000													
	107	SW	GRANTS PREPARATION - IN HOUSE		\$5,500		\$5,500		\$5,500													
	108	SW	SW GENERAL SUPPLIES		\$14,250		\$14,250		\$12,250		\$2,000											
	109	SW	NURSING/HEALTH SUPPLIES + 1 AED		\$15,675		\$15,675		\$15,675													
	110	SW	SW SUPPLIES/MATERIALS		\$9,500		\$9,500		\$7,500	\$2,000												
	111	SW	SUPERINTENDENT/BUS OFFICE EXPENSE		\$12,350		\$12,350		\$12,350													
	112	SW	SCHOOL COMMITTEE SUPPLIES		\$2,850		\$2,850		\$2,850													
	113	SW	SUPERINTENDENT OFFICE		\$4,750		\$4,750		\$4,750													
	114	SW	BUSINESS OFFICE/PAYROLL		\$2,850		\$2,850		\$2,850													
	115			\$116,913	\$121,175		\$127,725		\$112,725													
tier 1	116	SW	CONTRACTED PROFESSIONAL		\$50,000		\$47,500		\$47,500													
	117	SW	LEGAL SERVICES		\$100,000		\$300,000		\$300,000													
	118	SW	DISTRICT MEMBERSHIP/DUES		\$20,000		\$20,000		\$20,000													
tier 1	119	SW	GREY BILLS FROM TOWN + GAS		\$60,000		\$56,000		\$56,000													
	120	SW	FOOD SERVICE/GREY BILLS		\$20,000		\$20,000		\$20,000													
	121			\$228,251	\$376,109		\$250,000		\$443,500													

ARLINGTON PUBLIC SCHOOLS - FY10 BALANCED BUDGET - 7.2.09

TIER	APPROVED BUDGET - EXPENSES					PROJECTION		FY09 FUNDING SOURCES														
	Location	EXPENSE	FY07 SUBTOTAL ACTUAL	FY08 SUBTOTAL ACTUAL	FY09 BUDGET	FY09 SUBTOTAL	FY10 BUDGET EXPENSES	FY10 SUBTOTAL	FY10 Op Budget (Approp)	Kinder Grant	94-142	Title I	METCO	Title 2A Title 3 Title 4	Early Child & Prog Imp	Instr Music Fees	Fees/Other Revenue TBD Grants	SPED Reserve/ LABBB	Building Rental	Lunch Program Revenue	Tuition In New SPED Prog	SFSF & IDEA
	122 SW	ELECTRICITY SUPPLY & DELIVERY			\$1,033,587		\$1,106,785		\$924,285										\$157,500	\$25,000		
tier 3/4		ELECTRICITY SUPPLY & DELIVERY					-\$25,000		-\$25,000													
	123 SW	GAS SUPPLY & DELIVERY			\$761,709		\$884,309		\$701,809										\$157,500	\$25,000		
	124 SW	OIL SUPPLY & DELIVERY			\$100,000		\$100,000		\$100,000													
	125		\$1,637,689	\$1,739,192		\$1,895,296		\$2,066,094														
	126 SW	TECHNOLOGY SUPPORT AGREEMENTS			\$71,435		\$80,515		\$70,515												\$10,000	
	127 SW	TECHNOLOGY CONTRACT SERVICES			\$30,000		\$41,000		\$41,000													
	128 SW	TECHNOLOGY SUPPLIES			\$32,000		\$32,000		\$32,000													
tier 1	129 SW	TELEPHONE/PAGERS/RCN INTERNET			\$17,000		\$20,000		\$20,000													
	130		\$114,917	\$167,203		\$150,435		\$173,515														
	131 SW	METCO TRANSPORTATION			\$133,844		\$133,844		-\$1,002			\$134,846										
tier 1	132 SW	METCO EXPENSE ADJUSTMENT					-\$50,000		-\$50,000													
	133 SW	MAINTENANCE SCHOOL BUS			\$20,000		\$20,000		\$20,000													
	134 SW	TRANSPORTATION UNIFORMS			\$7,550		\$7,550		\$7,550													
	135 SW	FIELD TRIP TRANSPORTATION			\$7,500		\$7,500		\$7,500													
	136		\$105,471	\$160,755		\$168,894		\$118,894														
	137 SW	OTHER SUBCONTRACTED MAINT			\$200,000		\$180,000		\$150,000												\$30,000	
	138 SW	BUILDING MAINTENANCE SUPPLIES			\$100,000		\$100,000		\$100,000													
	139 SW	CUSTODIAL SUPPLIES			\$60,000		\$80,000		\$70,000												\$10,000	
	140 SW	REPAIR REPLACE EQUIPMENT			\$30,000		\$30,000		\$30,000													
	141 SW	H.V.A.C. MAINTENANCE SERVICE			\$70,000		\$70,000		\$70,000													
	142 SW	BOILER MAINTENANCE SERVICE			\$65,000		\$52,919		\$52,919													
	143 SW	ELEVATOR MAINTENANCE SERVICE			\$12,500		\$12,500		\$12,500													
	144 SW	ALARM MAINTENANCE SERVICE			\$14,000		\$14,000		\$14,000													
	145	Existing Facilities Fees Revolving Offset			\$0		\$0		\$0													
	146		\$512,611	\$490,174		\$551,500		\$539,419														
	147	***** AARA - IDEA & SFSF							\$1,663,355													\$1,663,355
	148	Additional Budget Offsets							\$825,000													
	149	Total Expenses	\$10,972,628	\$10,780,066	\$12,156,837	\$12,156,837	\$12,784,246	\$12,784,246	\$6,690,453	\$47,000	\$567,000	\$90,000	\$164,846	\$131,970	\$43,122	\$2,000	\$2,244,500	\$200,000	\$315,000	\$100,000	\$525,000	\$1,663,355
	150				budget	budget	projection	projection														
	151																					
	152																					
	153																					
	154																					
	155																					
	156																					
	157																					
	158																					
	159																					

\$6,093,793 expense offsets
\$2,793,868 salary offsets
\$8,887,661
\$8,887,661 from tab 1 - total rev
\$0 balance ok

Arlington Public Schools FY10 Financial Details & Budget Changes

		School Committee Vote 4/28/09	School Committee Vote 5/26/09	School Committee Vote 6/2/09
REVENUE	Revenue From Town	\$37,476,597	\$37,476,597	\$37,476,597
	Revised: Town Manager increased revenue projection 4.29.09		\$16,858	\$16,858
	Revised: Town Manager decreased revenue projection 5.5.09		(\$726,214)	(\$726,214)
	Subtotal Town Revenue Contribution	\$37,476,597	\$36,767,241	\$36,767,241
	ARRA - State Fiscal Stabilization Fund (4/28/09 vote reserved \$500,000 for FY11)	\$414,028	\$914,028	\$914,028
	ARRA - Individuals with Disabilities Education Act	\$749,327	\$749,327	\$749,327
	TOTAL OPERATING BUDGET	\$38,639,952	\$38,430,596	\$38,430,596
	FY10 grant revenue	\$2,678,556	\$2,678,556	\$2,678,556
	FY10 revenue/fee projection (circuit breaker adjusted to 65%)	\$3,898,250	\$3,720,750	\$4,545,750
	Subtotal School Revenue Contribution	\$6,576,806	\$6,399,306	\$7,224,306
	Total Revenue All Sources	\$45,216,758	\$44,829,902	\$45,654,902
SALARIES & EXPENSES	FY10 salary commitment	\$33,626,599	\$33,626,599	\$33,065,320
	FY10 expense commitment	\$12,918,185	\$12,918,185	\$12,784,246
	Salaries & Expenses	\$46,544,784	\$46,544,784	\$45,849,566
	REVENUE - EXPENSES	→ (\$1,328,026)	→ (\$1,714,882)	→ \$194,664
BUDGET OFFSETS	SPED cost saving initiatives & expense reductions	\$400,000		
	<i>Impact: reduction contracted services/streamline transportation</i>			
	Foreign students F-1 Visa	\$100,000		
	<i>Impact: revenue generator - more student applications in FY10</i>			
	LABBB	\$250,000		
	<i>Impact: monies due APS - LABBB free cash distribution</i>			
	Custodial - streamline purchasing and operations	\$75,000		
	<i>Impact: increased efficiency</i>			
	Extra Revenue	\$825,000	\$825,000	
	New Educational Investments Not in Original Budget	\$48,846	\$48,846	
	<i>(0.4 Elementary Gifted & Talented - 0.5 Middle School Inclusion Facilitator)</i>			
	FY10 SHORTFALL	→ (\$551,872)	→ (\$938,728)	

Arlington Public Schools FY10 Financial Details & Budget Changes

TIER 1 REDUCTIONS

A	High School (0.5 FTE)	\$24,350		
	<i>Impact: larger class sizes in some departments (TBD)</i>			
B	High School House Dean (0.5)	\$46,052		
	<i>Impact: Change in administrative structure at the HS - less support for the Principal</i>			
C	Secretary - House Dean	\$30,221		
	<i>Impact: Position eliminated - not necessarily person - dependent on other Admin changes</i>			
D	Administrative Secretary	\$30,000		
	<i>Impact: Fractional reduction per voluntary FTE modifications - more intense workload</i>			
E	Middle School - 2.0 FTE	\$97,400		
	<i>Impact: 1.0 Finance- Math Assistant position</i>			
F	Partial reduction 19/hour week clerks	\$20,000		
	<i>Impact: Fractional reduction - less secretarial support for Elementary school Principals</i>			
G	Advertising	\$15,000		
	<i>Impact: Fewer Boston Globe ads - move towards web based platform (craigslist, etc)</i>			
H	Custodial overtime/detail changes	\$75,000		
	<i>Impact: Increased analysis on OT coverage ~ streamline workload</i>			
I	Food service grey billing	\$4,000		
	<i>Impact: Limited use of in house catering - reduced offerings for PD/Workshops/Meetings</i>			
J	METCO expense adjustment	\$50,000		
	<i>Impact: All spending must be inclusive of grant w/o funds from operating budget</i>			
K	MTRS early retirement - no approp needed	\$83,148		
	<i>Impact: None ~ FY09 was the 15th final year payment</i>			
L	Professional contracted services	\$2,500		
	<i>Impact: None - Nagle & Associates, soil tests are decreasing re: Peirce field remediation</i>			
M	Secretarial substitutes	\$5,000		
	<i>Impact: Limited coverage ~ some work will be delayed if secretaries are out</i>			
N	Substitutes (Districtwide daily and perm)	\$50,000		
	<i>Impact: Mostly HS, eliminate all permanent subs - students will be in study hall</i>			
O	Telephone changes/cell expense	\$5,000		
	<i>Impact: Minimal - change FY10 cell contract- modify existing plans</i>			
P	Athletics	\$14,200		
	<i>Impact: New uniforms will not be purchased (tbd), modify supply orders</i>			
Administrative Team Recommended Reductions			\$551,871	\$551,871

Arlington Public Schools FY10 Financial Details & Budget Changes

TIER 2 REDUCTIONS:

Q	Add Thompson 4th grade teacher	(\$48,000)
	<i>Impact: Needed due to class size</i>	
R	Reading Coach retiring - do not replace retiree/add 0.5 reading teacher	\$25,000
	<i>Impact: Loss of a senior reading coach</i>	
S	1.0 FTE reduction at Bishop	\$48,000
	<i>Impact: 23 children per classroom</i>	
T	Districtwide Stipends	\$10,769
	<i>Impact: Less stipends for professional development</i>	
U	Administration Secretary	\$10,000
	<i>Impact: Less administrative help - increased work loads</i>	
V	1.0 FTE reduction at Stratton	\$48,000
	<i>Impact: 25 children per classroom</i>	
W	1.0 FTE reduction at Brackett	\$48,000
	<i>Impact: larger class size</i>	
X	0.25 FTE Ottoson Language Based Program	\$14,338
	<i>Impact: Restructure special education programming</i>	
Y	0.5 FTE reduction High School English	\$24,000
	<i>Impact: Larger class sizes</i>	
Z	Ottoson - Do not hire Inclusion Facilitator	\$24,000
	<i>Impact: Benefit not realized</i>	
AA	Textbooks - Districtwide	\$5,250
	<i>Impact: reduced spending on textbooks</i>	

changes 6/2/09

from revenue	High School Activity Fees	\$7,000
	<i>Impact: Realistic revenue from \$50 activity fee</i>	
from revenue	High School "fines and lost textbook account"	\$19,000
	<i>Impact: Funds to be used to restore partial HS Principal position</i>	
from tier 3	0.4 FTE High School Math	\$20,000
	<i>Impact: FTE savings due to moving to three levels of math</i>	
from tier 3	0.35 Middle School Health	\$18,000
	<i>Impact: Savings due to restructuring health curriculum into FACS</i>	
from tier 4	Administration	\$20,000
	<i>Impact: Savings due to not hiring K-12 English Director</i>	
add back	1 classroom aide	(\$20,000)
	<i>Impact: location TBD</i>	
add back	Add back 1 Elementary teacher + classroom aide	(\$64,000)
	<i>Impact: smaller class size - location TBD</i>	
		\$209,357

Administrative Team Recommended Reductions

TOTAL TIER 1 AND TIER 2 REDUCTIONS ➔ \$761,228

Arlington Public Schools FY10 Financial Details & Budget Changes

The Senate voted their budget last Friday, which has Chapter 70 aid down \$79 million from the House Budget; unrestricted local aid down \$264 million and special education circuit breaker budgeted at 42% reimbursement, down from 75%. The Senate and House budgets now go to a House/Senate conference committee to develop a compromise budget. Since state revenues are down considerably since the House passed its budget and the Governor proposed his, it's likely that the compromise budget will be closer in numbers to the Senate's budget than the House's budget.

Arlington had budgeted circuit breaker at 65%. A reduction to 42% will mean a loss of about \$500,000 to the district. (Circuit breaker is the money that the State reimburses a district for the cost of special education services above \$37,000. A percentage is applied to the difference between the actual cost and \$37,000)

The best estimate at the moment is that all of the reductions in total would result in a loss of about \$1 million to Arlington. However, it is possible the loss could be lower. If the town and schools split these losses proportionally, the school district would need to reduce the FY10 budget by another \$500,000 on top of what has already been cut. Outlined below are Tier 3 and Tier 4 recommendations if, in fact, additional cuts are needed.

TIER 3 REDUCTIONS

BB	1.0 FTE Stratton Elementary	\$48,500
	<i>Impact: Class sizes in fourth grade will be 26/26</i>	
CC	1.0 FTE Dallin Elementary	\$48,500
	<i>Impact: The creation of a K-1 class will result in the reduction of 1 teacher</i>	
DD	1.0 FTE Brackett Elementary	\$48,500
	<i>Impact: Class sizes in fifth grade will be 27/27/27</i>	
EE	1.0 FTE Bishop Elementary	\$48,500
	<i>Impact: Grade affected TBD</i>	
FF	High School and Districtwide Stipends	\$16,000
	<i>Impact: HS activities w/ low participation will not be offered; reduced stipends district-wide for all activities</i>	

Administrative Team Recommended Reductions

\$210,000

TIER 4 REDUCTIONS

GG	0.5 FTE High School Transition Counselor	\$25,000
	<i>Impact:</i>	
HH	1.0 Special Education Teacher	\$48,500
	<i>Impact: savings from non-replacement of a special education liaison</i>	
II	1.0 FTE Peirce Elementary	\$32,900
	<i>Impact: Only 1 5th grade class with an enrollment of 32 students</i>	
JJ	1.0 FTE Thompson Elementary	\$32,900
	<i>Impact: Class sizes of 27/27 in fourth grade</i>	
KK	1.0 FTE Hardy Elementary	\$17,300
	<i>Impact: Class sizes of 31/31</i>	
LL	0.7 FTE Middle School ACE	\$34,000
	<i>Impact: ACE will not be offered as a pull-out elective</i>	
MM	0.5 FTE High School Assistant Principal	\$46,000
	<i>Impact: Non-replacement of retiring House Dean (second 1/2 of position)</i>	
NN	1.0 FTE Middle School Teacher	\$48,500
	<i>Impact: One cluster in 6th grade reduced to three core teachers</i>	
O	Athletics	\$50,000
	<i>Impact: TBD ~</i>	

Administrative Team Recommended Reductions

\$335,100

TOTAL TIER 1 + TIER 2 + TIER 3 + TIER 4 REDUCTIONS

\$1,306,328