

ARLINGTON PUBLIC SCHOOLS - FY11 PROPOSED BUDGET - FEBRUARY 23, 2010

		FY 11 EXPENSE					FY11 FUNDING SOURCES														
TIER	Location	EXPENSE	FY10 BUDGET EXPENSES	FY10 BUDGET SUBTOTAL	FY11 BUDGET EXPENSES	FY11 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 Tuition in/ LABBB	Building Rental	Athletic Fees	IDEA Grant	Kinder Tuition	
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				\$147,262		\$147,262															
11	Ottoson	OTTOSON CURRICULUM SUPPLIES	\$29,157		\$29,157		\$29,157														
12				\$29,157		\$29,157															
13	ESW	ESW CURRICULUM SUPPLIES	\$9,500		\$9,500		\$7,271							\$1,437							\$792
14	Bishop	BISHOP-CURRICULUM SUPPLIES	\$9,036		\$9,036		\$8,283														\$753
15	Brackett	BRACKETT-CURRICULUM SUPPLIES	\$10,441		\$10,441		\$9,571														\$870
16	Dallin	DALLIN-CURRICULUM SUPPLIES	\$8,406		\$8,406		\$7,706														\$701
17	Hardy	HARDY-CURRICULUM SUPPLIES	\$7,897		\$7,897		\$7,239														\$658
18	Peirce	PEIRCE-CURRICULUM SUPPLIES	\$5,378		\$5,378		\$4,930														\$448
19	Stratton	STRATTON-CURRICULUM SUPPLIES	\$7,001		\$7,001		\$6,418														\$583
20	Thompson	THOMPSON-CURRICULUM SUPPLIES	\$7,970		\$7,970		\$7,306														\$664
21				\$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				\$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	Bishop	BISHOP - PROF DEVELOPMENT	\$1,575		\$1,575		\$1,444														\$131
29	Brackett	BRACKETT - PROF DEVELOPMENT	\$1,575		\$1,575		\$1,444														\$131
30	Dallin	DALLIN - PROFESSIONAL DEVELOPMENT	\$1,350		\$1,350		\$1,238														\$113
31	Hardy	HARDY - PROFESSIONAL DEVELOPMENT	\$1,200		\$1,200		\$1,100														\$100
32	Peirce	PEIRCE - PROFESSIONAL DEVELOPMENT	\$900		\$900		\$825														\$75
33	Stratton	STRATTON - PROFESSIONAL DEV	\$1,275		\$1,275		\$1,169														\$106
34	Thompson	THOMPSON - PROFESSIONAL DEV	\$1,200		\$1,200		\$1,100														\$100
35	SW	DISTRICT BASED PROFESSIONAL DEV	\$235,500		\$235,500		\$71,096	\$10,000			\$133,650		\$11,696								\$9,058
36	SW	DEPARTMENT BASED PROF DEV	\$14,606		\$14,606		\$9,044			\$5,000											\$562
37	SW	GRADUATE COURSE REIMBURSEMENT	\$15,000		\$15,000		\$14,423														\$577
38				\$284,731		\$284,731															
39	HS	HIGH SCHOOL TEXTS/MEDIA	\$30,000		\$30,000		\$30,000														
40	Ottoson	MIDDLE SCHOOL TEXTS/MEDIA	\$20,000		\$20,000		\$20,000														
41	Bishop	BISHOP-TEXTS/MEDIA	\$5,000		\$5,000		\$4,583														\$417
42	Brackett	BRACKETT-TEXTS/MEDIA	\$5,000		\$5,000		\$4,583														\$417
43	Dallin	DALLIN-TEXTBOOKS/MEDIA	\$5,000		\$5,000		\$4,583														\$417
44	Hardy	HARDY-TEXTBOOKS/MEDIA	\$5,000		\$5,000		\$4,583														\$417
45	Peirce	PEIRCE-TEXTBOOKS/MEDIA	\$5,000		\$5,000		\$4,583														\$417
46	Stratton	STRATTON-TEXTBOOKS/MEDIA	\$5,000		\$5,000		\$4,583														\$417
47	Thompson	THOMPSON-TEXTBOOKS/MEDIA	\$5,000		\$5,000		\$4,583														\$417
48	ESW	ELEM READING COMPREHENSION PROG	\$14,750		\$20,000		\$20,000														
49				\$99,750		\$105,000															
50	SW	SPED CONTRACT SERVICES	\$1,184,844		\$1,184,844		\$761,569	\$15,000	\$309,318		\$98,957										
51	SW	SPED PRE-SCHOOL CONTRACTED SVC	\$107,500		\$107,500		\$70,948						\$36,552								
52				\$1,292,344		\$1,292,344															
53	SW	TOTAL OUT OF DISTRICT TUITIONS	\$5,612,047		\$6,000,000		\$4,440,036								\$700,000	\$500,000				\$359,964	
54	SW	RESERVE FOR NEW OUT OF DISTRICT STUDENTS			\$400,000		\$400,000														

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TIER					FY 11 EXPENSE			FY11 FUNDING SOURCES													
	Location	EXPENSE	FY10 BUDGET EXPENSES	FY10 BUDGET SUBTOTAL	FY11 BUDGET EXPENSES	FY11 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 Tuition in/ LABBB	Building Rental	Athletic Fees	IDEA Grant	Kinder Tuition	
				\$5,612,047		\$6,400,000															
55																					
56	SW	CURRICULUM SUPPLIES	\$15,000		\$15,000		\$11,520					\$3,480									
57	SW	TESTING/ASSES CURR SUPPLIES	\$10,750		\$10,750		\$10,750														
58	SW	RESERVE FOR SPED IEP CONFLICT RESOLUTION			\$200,000		\$200,000														
59	SW	INSTRUCTIONAL EQUIPMENT	\$21,500		\$21,500		\$21,500														
60	SW	SPED MILEAGE/TRAVEL ALLOWANCE	\$2,000		\$2,000		\$2,000														
61				\$49,250		\$249,250															
62	SW	SPED TRANSPORTATION	\$875,000		\$936,250		\$936,250														
63	SW	HOMELESS TRANSPORTATION	\$75,250		\$100,000		\$100,000														
64	SW	TRAFFIC SUPERVISOR UNIFORMS	\$0		\$10,000		\$10,000														
65				\$950,250		\$1,046,250															
66	SW	FRINGE FOR GRANT FUNDED STAFF	\$101,286		\$121,168		\$0	\$16,429	\$35,000	\$40,000	\$25,000	\$4,739									
67	SW	GRANT UNCERTAINTY	\$65,000		\$0		\$0														
68	SW	CONT SVCS FROM GRANTS	\$31,000		\$31,000		\$31,000														
69				\$197,286		\$152,168															
70	HS	ATHLETICS BOYS CONT SERVICES	\$70,000		\$81,758		\$0													\$81,758	
71	HS	ATHLETICS GIRLS CONT SERVICES	\$30,000		\$40,000		\$0													\$40,000	
72	HS	BOYS ATHLETIC TRANSPORTATION	\$15,000		\$15,000		\$0													\$15,000	
73	HS	GIRLS ATHLETIC TRANSPORTATION	\$10,000		\$10,000		\$0													\$10,000	
74	SW	SW ATHLETICS SUPPLIES	\$25,800		\$50,000		\$0													\$50,000	
75				\$150,800		\$196,758															
79	SW	SCHOOL COMMITTEE INSURANCE	\$11,000		\$11,000		\$11,000														
80	SW	RETIREMENT BENEFITS	\$50,000		\$50,000		\$50,000														
81	SW	CONTINGENCY	\$100,000		\$100,000		\$100,000														
82				\$161,000		\$161,000															
83	HS	HIGH SCHOOLS GENERAL SUPPLY	\$27,713		\$27,713		\$27,713														
84	HS	GRADUATION EXPENSE	\$15,000		\$15,000		\$15,000														
85	Ottoson	OTTOSON GENERAL SUPPLIES	\$24,298		\$24,298		\$24,298														
86	ESW	ESW GENERAL SUPPLIES	\$5,000		\$5,000		\$4,583														\$417
87	Bishop	BISHOP GENERAL SUPPLIES	\$12,650		\$12,650		\$11,596														\$1,054
88	Brackett	BRACKETT GENERAL SUPPLIES	\$14,617		\$14,617		\$13,399														\$1,218
89	Dallin	DALLIN GENERAL SUPPLIES	\$11,769		\$11,769		\$10,788														\$981
90	Hardy	HARDY GENERAL SUPPLIES	\$11,056		\$11,056		\$10,135														\$921
91	Peirce	PEIRCE GENERAL SUPPLIES	\$7,529		\$7,529		\$6,902														\$627
92	Stratton	STRATTON GENERAL SUPPLIES	\$9,801		\$9,801		\$8,985														\$817
93	Thompson	THOMPSON GENERAL SUPPLIES	\$11,158		\$11,158		\$10,228														\$930
94				\$150,592		\$150,592															
95	SW	ADVERTISING	\$30,000		\$30,000		\$30,000														
96	SW	COPIER MAINTENANCE & RISOGRAPHS	\$15,000		\$40,000		\$40,000														
97	SW	GRANTS PREPARATION - IN HOUSE	\$5,500		\$5,500		\$5,500														
98	SW	SW GENERAL SUPPLIES	\$14,250		\$14,250		\$12,250		\$2,000												
99	SW	NURSING/HEALTH SUPPLIES + 1 AED	\$15,675		\$15,675		\$15,675														
100	SW	SW SUPPLIES/MATERIALS	\$9,500		\$9,500		\$6,959	\$2,541													
101	SW	BUSINESS OFFICE EXPENSE	\$12,350		\$12,350		\$12,350														
102	SW	SCHOOL COMMITTEE SUPPLIES	\$2,850		\$2,850		\$2,850														
103	SW	SUPERINTENDENT OFFICE	\$4,750		\$4,750		\$4,750														
104	SW	PAYROLL	\$2,850		\$2,850		\$2,850														
105				\$112,725		\$137,725															
106	SW	CONTRACTED PROFESSIONAL	\$142,500		\$112,500		\$112,500														
107	SW	LEGAL SERVICES	\$300,000		\$300,000		\$300,000														
108	SW	ARBITRATION AWARD PENDING APPEAL			\$200,000		\$200,000														
109	SW	DISTRICT MEMBERSHIP/DUES	\$20,000		\$20,000		\$20,000														
110	SW	GREY BILLS FROM TOWN + GAS	\$56,000		\$56,000		\$56,000														
111	SW	FOOD SERVICE/GREY BILLS	\$20,000		\$20,000		\$20,000														

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	112			\$538,500		\$708,500															
	113	SW	ELECTRICITY SUPPLY & DELIVERY	\$1,081,785		\$1,150,000	\$846,340								\$131,929		\$127,500				\$44,231
	114	SW	GAS SUPPLY & DELIVERY	\$884,309		\$884,309	\$722,797										\$127,500				\$34,012
	115	SW	OIL SUPPLY & DELIVERY	\$100,000		\$100,000	\$96,154														\$3,846
	116				\$2,066,094		\$2,134,309														
	117	SW	TECHNOLOGY SUPPORT AGREEMENTS	\$80,515		\$50,000	\$48,077														\$1,923
	118	SW	TECHNOLOGY CONTRACT SERVICES	\$41,000		\$83,000	\$79,808														\$3,192
	119	SW	TECHNOLOGY SUPPLIES	\$32,000		\$32,000	\$30,769														\$1,231
	120	SW	TELEPHONE/PAGERS/RCN INTERNET	\$20,000		\$25,000	\$24,038														\$962
	121				\$173,515		\$190,000														
	122	SW	METCO TRANSPORTATION	\$133,844		\$133,844	\$0				\$133,844										
	123	SW	METCO EXPENSE	-\$50,000		\$6,156	\$0				\$6,156										
	124	SW	MAINTENANCE SCHOOL BUS	\$20,000		\$20,000	\$20,000														
	125	SW	TRANSPORTATION UNIFORMS	\$7,550		\$7,550	\$7,550														
	126	SW	FIELD TRIP TRANSPORTATION	\$7,500		\$7,500	\$7,500														
	127				\$118,894		\$175,050														
	128	SW	OTHER SUBCONTRACTED MAINT	\$180,000		\$180,000	\$173,077														\$6,923
	129	SW	BUILDING MAINTENANCE SUPPLIES	\$100,000		\$100,000	\$96,154														\$3,846
	130	SW	CUSTODIAL SUPPLIES	\$80,000		\$80,000	\$76,923														\$3,077
	131	SW	REPAIR REPLACE EQUIPMENT	\$30,000		\$30,000	\$29,623														\$377
	132	SW	H.V.A.C. MAINTENANCE SERVICE	\$70,000		\$80,000	\$80,000														
	133	SW	BOILER MAINTENANCE SERVICE	\$52,919		\$52,000	\$52,000														
	134	SW	ELEVATOR MAINTENANCE SERVICE	\$12,500		\$12,500	\$12,500														
	135	SW	ALARM MAINTENANCE SERVICE	\$14,000		\$14,000	\$14,000														
	136				\$539,419		\$548,500														
CUT	137	SW	PROFESSIONAL DEVELOPMENT CUT			(\$70,000)	(\$70,000)														
CUT	138	SW	CONTINGENCY			(\$54,309)	(\$54,309)														
CUT	139	SW	TEXTBOOKS CUT			(\$80,000)	(\$80,000)														
CUT	140	SW	TRAFFIC SUPERVISOR UNIFORMS			(\$10,000)	(\$10,000)														
	141				\$0		(\$214,309)														
	142		Total Expenses	\$12,784,246	\$12,784,246	\$14,004,917	\$14,004,917	\$10,840,543	\$43,970	\$346,318	\$40,000	\$268,957	\$141,869	\$48,248	\$1,437	\$831,929	\$500,000	\$255,000	\$196,758	\$359,964	\$129,923