

ARLINGTON PUBLIC SCHOOLS - FY11 ADOPTED BUDGET - MARCH 25, 2010

TIER	Location	EXPENSE	FY 11 EXPENSE					FY11 FUNDING SOURCES												
			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		\$846,745	\$15,000	\$309,318		\$13,781									
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													

ARLINGTON PUBLIC SCHOOLS - FY11 ADOPTED BUDGET - MARCH 25, 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	
				\$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	\$15,000												\$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														

ARLINGTON PUBLIC SCHOOLS - FY11 ADOPTED BUDGET - MARCH 25, 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	
	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			(\$30,000)	(\$30,000)														
CUT	138	SW	CONTINGENCY			(\$54,310)	(\$54,310)														
CUT	139	SW	SPED TUITION RESERVE			(\$400,000)	(\$400,000)														
CUT	139	SW	TEXTBOOKS CUT			(\$80,000)	(\$80,000)														
CUT	140	SW	TRAFFIC SUPERVISOR UNIFORMS			(\$10,000)	(\$10,000)														
	141				\$0		(\$574,310)														
	142		Total Expenses	\$12,784,246	\$12,784,246	\$13,644,916	\$13,644,916	\$10,565,718	\$43,970	\$346,318	\$40,000	\$183,781	\$141,869	\$48,248	\$1,437	\$831,929	\$500,000	\$255,000	\$196,758	\$359,964	\$129,923