

Arlington Public Schools  
Revised FY13 Budget Transfer Summary

	FY11 Budget	FY12 Bud with midyear 1% increase	FY13 Budget 3.8.12	FY13 Budget 10.7.12	Change
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Elementary Total	9,645,190	10,577,722	10,726,332	11,176,017	449,685
Secondary Total	10,286,506	10,953,222	11,141,681	11,578,650	436,969
Special Education Total	12,805,380	14,740,855	15,611,886	15,827,271	215,386
Curriculum & Instruction Total	1,188,318	1,210,714	1,352,499	1,409,978	57,479
Administration Total	2,050,935	2,322,117	3,681,511	2,601,942	(1,079,568)
Other Total (Facilities, IT and Transportation)	5,517,904	5,762,226	5,853,675	5,849,842	(3,833)
Reserves Total	-	730,534	-	-	-
<b>Revolving &amp; Town Appropriation Total</b>	<b>41,494,233</b>	<b>46,297,389</b>	<b>48,367,583</b>	<b>48,443,701</b>	<b>76,118</b>

Grants & ARRA Total	3,328,599	2,480,714	2,166,941	2,337,344	170,403
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<b>Total of All Funding</b>	<b>44,822,832</b>	<b>48,778,103</b>	<b>50,534,524</b>	<b>50,781,045</b>	<b>246,521</b>
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Arlington Public Schools  
Revised FY13 Budget Transfer Summary  
Elementary

	Program Description	cc	Cost Center	FY12 Bud with			FY13 Budget
				FY11 Budget	Midyear 1% increase	FY13 Budget 3.8.12	9.8.12
Revolving Fees	6503 - Kindergarten	6	Bishop	199,424	138,635	136,804	140,902
		9	Brackett	220,304	232,411	232,013	195,043
		12	Dallin	184,372	200,198	199,230	207,963
		15	Hardy	52,978	164,541	170,231	177,886
		18	Peirce	91,171	96,913	97,886	150,612
		21	Stratton	68,889	70,267	70,971	73,099
		24	Thompson	148,053	56,466	114,064	24,495
		29	Elementary Systemwide	53,117	-	-	-
	6506 - Elementary Education	29	Elementary Systemwide	77,025	-	-	-
	6536 - Art	29	Elementary Systemwide	78,384	-	-	-
	6539 - Music	29	Elementary Systemwide	132,679	135,188	135,188	135,188
	6542 - Instrumental Music	29	Elementary Systemwide	47,000	-	-	-
	6548 - Physical Education	6	Bishop	15,586	-	-	-
	6563 - Library/Media	9	Brackett	15,586	-	-	-
		12	Dallin	15,586	-	-	-
		15	Hardy	15,586	-	-	-
		18	Peirce	15,586	-	-	-
		21	Stratton	15,586	-	-	-
24		Thompson	15,586	-	-	-	
<b>Revolving Fees &amp; Reimbursements Total</b>				<b>1,462,498</b>	<b>1,094,619</b>	<b>1,156,387</b>	<b>1,105,188</b>
Town Appropriat	6503 - Kindergarten	6	Bishop	-	43,154	51,162	53,825
		9	Brackett	-	-	-	-
		12	Dallin	59,300	1,559	7,793	8,068
		15	Hardy	-	2,589	31,172	24,203
		18	Peirce	-	851	15,586	-
		21	Stratton	80,050	-	-	-
		24	Thompson	-	124,547	52,435	321,816
		29	Elementary Systemwide	918,519	891,703	873,865	1,022,606
	6506 - Elementary Education	9	Brackett	876,100	966,714	976,286	1,033,699
		12	Dallin	822,985	907,589	909,335	958,934
		15	Hardy	749,928	744,062	749,469	826,049
		18	Peirce	574,592	569,146	586,368	583,414
		21	Stratton	684,147	772,012	720,041	807,146
		24	Thompson	641,923	744,275	776,610	647,473
		29	Elementary Systemwide	209,729	363,802	342,844	279,245
		29	Elementary Systemwide	237,706	241,445	244,248	267,060
	6512 - ELL	42	Science	-	-	-	-
	6524 - Science	6	Bishop	-	2,368	-	-
	6536 - Art	15	Hardy	-	1,549	-	-
		18	Peirce	-	2,127	-	-
		21	Stratton	-	1,517	-	-
		24	Thompson	-	1,659	-	-

Arlington Public Schools  
Revised FY13 Budget Transfer Summary  
Elementary

Program Description	cc	Cost Center	FY12 Bud with			FY13 Budget	
			FY11 Budget	Midyear 1% increase	FY13 Budget 3.8.12	9.8.12	
	29	Elementary Systemwide	114,290	209,380	214,465	225,873	
6539 - Music	21	Stratton	-	165	-	-	
	29	Elementary Systemwide	140,426	226,252	224,655	233,518	
	54	Visual and Performing Arts	-	-	-	-	
6545 - Drama	29	Elementary Systemwide	-	-	-	-	
6548 - Physical Education	9	Brackett	-	-	-	-	
	12	Dallin	-	-	-	-	
	15	Hardy	-	-	-	-	
	21	Stratton	-	-	-	-	
	29	Elementary Systemwide	-	410,679	409,069	429,373	
6554 - Health Services/Nursing	6	Bishop	68,889	70,618	70,971	73,099	
	9	Brackett	68,889	70,618	70,971	73,099	
	12	Dallin	49,658	55,777	56,055	59,965	
	15	Hardy	19,669	41,592	41,800	55,000	
	18	Peirce	26,599	29,477	39,054	47,462	
	21	Stratton	56,787	60,592	60,894	65,831	
	24	Thompson	34,445	49,087	49,333	50,000	
6563 - Library/Media	6	Bishop	-	15,586	15,586	16,135	
	9	Brackett	-	15,586	9,352	9,445	
	12	Dallin	-	15,586	15,586	16,135	
	15	Hardy	-	15,586	15,586	16,135	
	18	Peirce	-	15,586	15,586	16,135	
	21	Stratton	-	15,586	15,586	16,135	
	24	Thompson	-	15,586	15,586	16,135	
6566 - Management and Supervision -	6	Bishop	140,780	138,996	139,530	142,945	
	9	Brackett	141,080	144,423	144,482	148,091	
	12	Dallin	140,630	143,971	143,954	78,888	
	15	Hardy	141,080	144,948	146,321	149,930	
	18	Peirce	135,055	138,310	138,738	136,009	
	21	Stratton	141,130	36,228	144,136	142,029	
	24	Thompson	139,730	143,066	149,080	152,689	
	29	Elementary Systemwide	111,571	114,372	114,943	115,504	
6578 - Math RTI	15	Hardy	16,230	-	-	-	
	29	Elementary Systemwide	-	42,245	42,456	-	
6581 - Reading Interventions	6	Bishop	134,284	140,543	137,778	135,687	
	9	Brackett	87,388	62,851	63,903	68,474	
	12	Dallin	92,521	121,198	108,463	112,555	
	15	Hardy	62,028	66,474	66,806	72,311	
	18	Peirce	68,889	142,650	141,943	146,199	
	21	Stratton	111,736	115,535	109,407	112,686	
	24	Thompson	67,199	71,285	98,011	101,179	
	29	Elementary Systemwide	16,730	-	2,644	2,644	

Arlington Public Schools  
 Revised FY13 Budget Transfer Summary  
 Elementary

	Program Description	cc	Cost Center	FY11 Budget	FY12 Bud with Midyear 1% increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12
Town Appropriation Total				8,182,692	9,483,103	9,569,945	10,070,829
Grand Total				9,645,190	10,577,722	10,726,332	11,176,017

Arlington Public Schools  
Revised FY13 Budget Transfer Summary  
Secondary

	Program Description	cc	Cost Center	FY12 Bud with Midyear 1%			
				FY11 Budget	increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12
Revolving Fees	6507 - Secondary Education	1	High School	-	-	-	-
	6515 - English/Language Arts	1	High School	23,000	-	-	-
	6521 - Math	3	Ottoson	15,000	-	-	-
	6533 - World Languages	3	Ottoson	52,724	-	-	-
	6536 - Art	1	High School	18,527	-	-	-
	6540 - Gifted & Talented	3	Ottoson	28,318	-	-	-
	6548 - Physical Education	3	Ottoson	15,586	-	-	-
	6557 - Guidance	3	Ottoson	2,000	-	-	-
	6581 - Reading Interventions	3	Ottoson	29,216	-	-	-
	6620 - Athletics	2	Athletics	450,114	258,965	42,000	42,000
	6621 - Boys Baseball	2	Athletics	-	-	13,463	13,463
	6622 - Boys Basketball	2	Athletics	-	-	10,542	10,542
	6623 - Boys Cross Country	2	Athletics	-	-	3,683	3,683
	6624 - Boys Football	2	Athletics	-	-	31,878	31,878
	6625 - Boys Golf	2	Athletics	-	-	3,684	3,684
	6626 - Boys Ice Hockey	2	Athletics	-	-	18,534	18,534
	6627 - Boys Indoor Track	2	Athletics	-	-	7,366	7,366
	6628 - Boys Lacrosse	2	Athletics	-	-	10,796	10,796
	6629 - Boys Outdoor Track	2	Athletics	-	-	7,366	7,366
	6630 - Boys Soccer	2	Athletics	-	-	10,542	10,542
	6631 - Boys Swimming	2	Athletics	-	-	1,842	1,842
	6632 - Boys Tennis	2	Athletics	-	-	3,684	3,684
	6633 - Boys Volleyball	2	Athletics	-	-	4,445	4,445
	6634 - Boys Wrestling	2	Athletics	-	-	7,875	7,875
	6635 - Girls Basketball	2	Athletics	-	-	10,542	10,542
	6636 - Girls Cheering	2	Athletics	-	-	13,335	13,335
	6637 - Girls Cross Country	2	Athletics	-	-	3,683	3,683
	6638 - Girls Field Hockey	2	Athletics	-	-	10,542	10,542
	6639 - Girls Gymnastics	2	Athletics	-	-	7,366	7,366
	6640 - Girls Ice Hockey	2	Athletics	-	-	13,740	13,740
	6641 - Girls Indoor Track	2	Athletics	-	-	7,366	7,366
	6642 - Girls Lacrosse	2	Athletics	-	-	10,796	10,796
	6643 - Girls Outdoor Track	2	Athletics	-	-	7,366	7,366
	6644 - Girls Soccer	2	Athletics	-	-	10,542	10,542
	6645 - Girls Softball	2	Athletics	-	-	13,463	13,463
	6646 - Girls Swimming	2	Athletics	-	-	1,842	1,842
	6647 - Girls Tennis	2	Athletics	-	-	3,684	3,684
	6648 - Girls Volleyball	2	Athletics	-	-	10,033	10,033
	6649 - Fall Equipment Manager	2	Athletics	-	-	-	-
	6650 - Winter Spring Equipment Mana	2	Athletics	-	-	-	-
	6651 - Ticket Business Manager	2	Athletics	-	-	-	-
	6652 - Fall Trainer	2	Athletics	-	-	-	-
	6653 - Winter Trainer	2	Athletics	-	-	-	-
	6655 - Cross Country	2	Athletics	-	-	-	-
	6656 - Athletics Other	2	Athletics	-	-	-	-
	6985 - Athletics Transportation - Boys	2	Athletics	-	-	-	-

Arlington Public Schools  
Revised FY13 Budget Transfer Summary  
Secondary

	Program Description	cc	Cost Center	FY12 Bud with Midyear 1%			
				FY11 Budget	increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12
	6986 - Athletics Transportation - Girls	2	Athletics				
Revolving Fees & Reimbursements Total				634,486	258,965	302,000	302,000
Town Appropriat	6507 - Secondary Education	1	High School	145,621	162,913	179,537	177,462
		3	Ottoson	115,746	155,851	172,029	163,103
		49	Systemwide Accounts	-	-	100,000	-
	6512 - ELL	1	High School	45,601	90,364	89,333	93,099
		3	Ottoson	34,666	36,809	46,242	44,300
	6515 - English/Language Arts	1	High School	719,849	676,092	680,886	708,196
		3	Ottoson	504,721	506,972	505,274	534,914
	6518 - Family and Consumer Science	1	High School	133,332	130,043	120,896	109,720
		3	Ottoson	139,554	146,949	151,205	169,567
	6521 - Math	1	High School	667,474	743,084	737,150	784,989
		3	Ottoson	576,678	641,269	627,127	661,368
	6524 - Science	1	High School	659,661	664,230	663,197	718,127
		3	Ottoson	566,192	568,755	559,229	557,886
	6527 - Social Studies	1	High School	521,415	591,233	617,381	666,915
		3	Ottoson	566,639	520,858	528,447	529,865
	6533 - World Languages	1	High School	522,609	577,988	571,774	634,293
		3	Ottoson	293,470	363,102	364,919	403,180
	6536 - Art	1	High School	141,950	200,211	185,104	191,946
		3	Ottoson	121,867	134,655	128,003	134,071
	6539 - Music	1	High School	287,082	299,805	273,742	284,664
		3	Ottoson	128,432	137,717	136,398	144,068
	6540 - Gifted & Talented	3	Ottoson		72,572	70,971	73,099
	6545 - Drama	1	High School		-	-	-
		49	Systemwide Accounts		-	-	-
	6548 - Physical Education	1	High School	199,542	229,158	232,167	246,305
		3	Ottoson	201,568	247,873	247,203	251,549
		36	Health & Wellness	215,210	4,121	33,367	33,367
	6551 - Technology Educational (Tech E	3	Ottoson	135,072	178,825	173,564	193,880
	6554 - Health Services/Nursing	1	High School	124,024	129,089	128,371	133,585
		3	Ottoson	86,218	68,219	65,832	67,803
		36	Health & Wellness	10,925	79,674	91,343	91,125
		49	Systemwide Accounts		-	11,198	11,198
	6557 - Guidance	1	High School	422,669	487,990	472,351	456,110
		3	Ottoson	111,380	200,133	201,124	264,338
		36	Health & Wellness		-	116	116
	6563 - Library/Media	1	High School	25,023	77,931	101,261	108,636
		3	Ottoson	15,586	17,315	15,586	16,135
	6566 - Management and Supervision -	1	High School	340,435	360,088	385,041	357,020
		3	Ottoson	417,050	495,006	496,494	510,173
		49	Systemwide Accounts				35,715
	6569 - Management and Supervision-H	1	High School	210,732	216,252	214,884	224,544
	6578 - Math RTI	3	Ottoson		-	-	-
	6581 - Reading Interventions	1	High School	70,191	75,154	75,530	77,794
		3	Ottoson	56,073	97,044	97,529	104,549

Arlington Public Schools  
Revised FY13 Budget Transfer Summary  
Secondary

Program Description	cc	Cost Center	FY12 Bud with Midyear 1%			
			FY11 Budget	increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12
6587 - Extended Day	1	High School	6,000	6,000	6,000	6,000
	3	Ottoson	-	-	-	-
	36	Health & Wellness	-	-	-	-
6620 - Athletics	2	Athletics	111,763	302,912	83,470	103,471
6621 - Boys Baseball	2	Athletics	-	-	7,303	7,303
6622 - Boys Basketball	2	Athletics	-	-	5,887	5,887
6623 - Boys Cross Country	2	Athletics	-	-	718	718
6624 - Boys Football	2	Athletics	-	-	17,386	17,386
6625 - Boys Golf	2	Athletics	-	-	1,870	1,870
6626 - Boys Ice Hockey	2	Athletics	-	-	25,502	25,502
6627 - Boys Indoor Track	2	Athletics	-	-	1,778	1,778
6628 - Boys Lacrosse	2	Athletics	-	-	5,971	5,971
6629 - Boys Outdoor Track	2	Athletics	-	-	1,367	1,367
6630 - Boys Soccer	2	Athletics	-	-	5,867	5,867
6631 - Boys Swimming	2	Athletics	-	-	3,525	3,525
6632 - Boys Tennis	2	Athletics	-	-	782	782
6633 - Boys Volleyball	2	Athletics	-	-	3,316	3,316
6634 - Boys Wrestling	2	Athletics	-	-	1,382	1,382
6635 - Girls Basketball	2	Athletics	-	-	6,275	6,275
6636 - Girls Cheering	2	Athletics	-	-	80	80
6637 - Girls Cross Country	2	Athletics	-	-	3,655	3,655
6639 - Girls Gymnastics	2	Athletics	-	-	2,203	2,203
6640 - Girls Ice Hockey	2	Athletics	-	-	25,750	25,750
6641 - Girls Indoor Track	2	Athletics	-	-	1,778	1,778
6642 - Girls Lacrosse	2	Athletics	-	-	4,579	4,579
6643 - Girls Outdoor Track	2	Athletics	-	-	1,367	1,367
6644 - Girls Soccer	2	Athletics	-	-	5,531	5,531
6645 - Girls Softball	2	Athletics	-	-	4,774	4,774
6646 - Girls Swimming	2	Athletics	-	-	3,525	3,525
6647 - Girls Tennis	2	Athletics	-	-	783	783
6648 - Girls Volleyball	2	Athletics	-	-	3,482	3,482
6649 - Fall Equipment Manager	2	Athletics	-	-	3,684	3,684
6650 - Winter Spring Equipment Mana	2	Athletics	-	-	3,048	3,048
6651 - Ticket Business Manager	2	Athletics	-	-	3,684	3,684
6652 - Fall Trainer	2	Athletics	-	-	5,000	5,000
6653 - Winter Trainer	2	Athletics	-	-	5,000	5,000
6654 - Spring Trainer	2	Athletics	-	-	5,000	5,000
6985 - Athletics Transportation - Boys	2	Athletics	-	-	12,072	12,072
6986 - Athletics Transportation - Girls	2	Athletics	-	-	14,484	14,484
Town Appropriation Total			9,652,020	10,694,257	10,839,681	11,276,650
Grand Total			10,286,506	10,953,222	11,141,681	11,578,650

Arlington Public Schools  
Revised FY13 Budget Transfer Summary  
Special Education

	Program Description	cc	Cost Center	FY12 Bud with Midyear			FY13 Budget
				FY11 Budget	1% increase	FY13 Budget 3.8.12	9.8.12
Revolving Fees	6806 - Sped Admin/Management Services	45	Sped	-	-	-	-
	6809 - SPED Teacher	25	Early Childhood	138,347	142,088	123,524	112,756
		45	Sped	-	-	-	-
	6824 - Inclusion Support	25	Early Childhood	-	-	18,476	29,244
	6845 - One to One Assistance	9	Brackett	15,586	-	-	-
	6848 - Out of district tuition Day Students	45	Sped	1,845,819	1,109,819	1,524,353	1,651,670
	6980 - Transportation Special Ed Out of District	45	Sped	-	-	-	-
Revolving Fees & Reimbursements Total				1,999,752	1,251,907	1,666,353	1,793,670
Town Appropriation	6584 - Summer Programs	15	Hardy	-	-	-	-
		45	Sped	-	65,000	102,015	-
		49	Systemwide Accounts	15,000	-	-	-
	6800 - PK - SPED	25	Early Childhood	128,585	162,094	152,855	143,210
		45	Sped	66,549	61,225	53,326	73,560
	6803 - Pupil Services (504)	1	High School	15,586	23,000	24,584	25,395
		45	Sped	-	19,833	10,660	10,660
	6806 - Sped Admin/Management Services	45	Sped	337,273	414,952	433,404	637,911
	6809 - SPED Teacher	1	High School	257,249	271,664	268,835	279,135
		3	Ottoson	373,315	433,165	528,427	542,314
		6	Bishop	46,796	50,651	41,337	55,000
		9	Brackett	68,889	44,420	44,642	47,397
		12	Dallin	52,978	56,749	57,032	60,972
		15	Hardy	24,344	99,951	99,360	116,958
		18	Peirce	277,331	373,007	340,780	339,671
		21	Stratton	72,016	93,924	91,172	93,099
		24	Thompson	68,889	69,233	69,580	55,000
		25	Early Childhood	91,085	216,927	218,886	274,370
		45	Sped	-	4,730	54,763	4,763
	87	SPED SLC C	-	400	-	-	
	6812 - OT/PT	1	High School	-	-	-	-
		3	Ottoson	-	-	-	30,000
		6	Bishop	-	-	-	33,902
		12	Dallin	-	28,248	28,389	36,550
		15	Hardy	-	47,218	39,499	33,902
		21	Stratton	-	-	-	-
		24	Thompson	-	-	-	70,969
		25	Early Childhood	63,507	70,618	70,971	73,099
		45	Sped	-	63,888	209,824	88,266
		85	SPED SLC A	-	21,185	21,291	-
	86	SPED SLC B	-	21,185	21,291	36,550	
	87	SPED SLC C	-	-	-	-	
	6815 - Alternative Program	1	High School	125,364	130,946	146,402	182,652
		45	Sped	-	12,078	-	-
		85	SPED SLC A	-	-	10,400	10,400



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Special Education

Program Description	cc	Cost Center	FY12 Bud with Midyear		FY13 Budget	
			FY11 Budget	1% increase	FY13 Budget 3.8.12	9.8.12
	86	SPED SLC B	-	5,834	-	-
	87	SPED SLC C	-	-	-	-
6818 - Speech/Language	1	High School	-	-	-	-
	3	Ottoson	46,758	-	-	-
	6	Bishop	-	-	-	22,983
	12	Dallin	-	18,405	18,497	33,178
	15	Hardy	-	28,781	28,925	-
	18	Peirce	-	70,618	70,971	73,099
	21	Stratton	-	14,080	13,873	-
	24	Thompson	-	-	-	-
	25	Early Childhood	130,785	108,272	108,814	169,449
	45	Sped	-	9,768	133,029	25,029
	85	SPED SLC A	16,822	-	-	-
	86	SPED SLC B	11,215	14,080	13,873	14,219
	87	SPED SLC C	-	-	-	-
6821 - Behavioral Support	45	Sped	-	90,400	120,749	120,749
	85	SPED SLC A	138,000	157,586	83,828	95,244
	86	SPED SLC B	105,800	70,553	46,242	72,433
	87	SPED SLC C	46,000	69,000	69,000	71,433
6824 - Inclusion Support	1	High School	15,586	23,000	23,000	56,081
	3	Ottoson	46,758	77,930	77,930	80,675
	6	Bishop	77,930	77,930	62,344	80,675
	9	Brackett	77,930	77,930	62,174	80,675
	12	Dallin	77,930	87,917	69,606	80,675
	15	Hardy	62,344	79,974	68,388	82,791
	18	Peirce	93,516	93,516	124,688	136,756
	21	Stratton	62,344	62,344	38,965	64,540
	24	Thompson	85,723	85,723	76,653	88,742
	45	Sped	-	-	78,991	1,061
	87	SPED SLC C	-	-	-	-
6827 - Self-Contained Academic Instru	45	Sped	-	-	-	-
	85	SPED SLC A	597,951	634,894	633,630	575,466
	86	SPED SLC B	401,713	495,142	492,415	492,626
	87	SPED SLC C	275,076	363,321	318,525	374,805
6830 - Medical Services	45	Sped	-	33,924	49,920	49,920
6833 - Social Workers	1	High School	12,119	27,144	27,280	28,814
	3	Ottoson	-	27,124	24,744	25,808
	6	Bishop	-	22,699	22,813	60,972
	9	Brackett	18,179	26,040	26,171	63,986
	12	Dallin	21,867	35,271	22,920	60,000
	15	Hardy	28,076	26,040	26,171	56,775
	18	Peirce	35,096	35,271	22,920	60,972
	21	Stratton	-	22,699	22,813	58,457

Arlington Public Schools  
Revised FY13 Budget Transfer Summary  
Special Education

Program Description	cc	Cost Center	FY12 Bud with Midyear			FY13 Budget
			FY11 Budget	1% increase	FY13 Budget 3.8.12	9.8.12
	25	Early Childhood	7,019	-	-	-
	45	Sped	-	1,860	220,700	700
	85	SPED SLC A	-	130,316	130,902	180,922
	86	SPED SLC B	93,440	200,470	191,478	206,573
	87	SPED SLC C	24,529	26,592	26,725	28,601
6836 - Psychologists	45	Sped	281,970	293,773	396,546	337,827
6839 - Team Chairs	45	Sped	100,244	109,787	315,088	184,294
6842 - Adaptive Technology	45	Sped	21,500	2,437	27,134	27,134
6845 - One to One Assistance	3	Ottoson	31,172	15,586	15,586	-
	9	Brackett	15,586	31,172	31,002	32,270
	12	Dallin	62,344	106,200	68,481	42,705
	18	Peirce	15,586	15,586	15,586	16,135
	21	Stratton	31,172	31,172	31,172	16,135
	45	Sped	-	137,349	84,599	84,599
6848 - Out of district tuition Day Student	45	Sped	3,716,628	3,116,493	3,197,044	3,201,026
6851 - Out of district tuition Residential	45	Sped	-	1,399,375	1,206,381	1,206,381
6854 - SPED summer program	45	Sped	-	241,711	192,010	192,010
6857 - SPED contracted Service	45	Sped	810,176	580,276	304,498	304,498
	85	SPED SLC A	-	-	-	-
6860 - SPED testing and assessment	45	Sped	10,750	32,773	38,589	38,589
	87	SPED SLC C	-	2,244	-	-
6863 - SPED Curriculum	45	Sped	-	93	805	805
6866 - Legal Services Special Education	45	Sped	100,000	209,190	200,000	200,000
6975 - Transportation Special Ed In Dis	49	Systemwide Accounts	-	-	-	-
6980 - Transportation Special Ed Out of	81	Transportation	913,238	227,945	390,428	377,410
	45	Sped	-	-	50	50
	81	Transportation	-	647,042	640,142	640,142
Town Appropriation Total			10,805,628	13,488,948	13,945,533	14,033,602
Grand Total			12,805,380	14,740,855	15,611,886	15,827,271

Arlington Public Schools  
Revised FY13 Budget Transfer Summary  
Curriculum and Instruction

	Program Description	cc	Cost Center	FY12 Bud with Midyear			FY13 Budget
				FY11 Budget	1% increase	FY13 Budget 3.8.12	9.8.12
Revolving Fees	6700 - C & I Leadership	29	Elementary Systemwide	4,809	10,567	-	-
Revolving Fees & Reimbursements Total				4,809	10,567	-	-
Town Appropriat	6575 - Professional Development						
		1	High School	6,025	11,602	6,018	6,018
		3	Ottoson	4,525	12,896	1,048	1,048
		6	Bishop	1,444	1,725	-	-
		9	Brackett	1,444	-	-	-
		12	Dallin	1,238	-	-	-
		15	Hardy	1,100	583	2,194	2,194
		18	Peirce	825	-	106	106
		21	Stratton	1,169	-	1,670	1,670
		24	Thompson	1,100	788	-	-
		29	Elementary Systemwide	59,000	44,250	51,307	55,561
		30	English	-	2,623	50	50
		36	Health & Wellness	-	1,068	1,100	1,100
		39	Math	-	1,140	400	400
		42	Science	-	1,314	-	-
		45	Sped	-	269	1,503	1,503
		49	Systemwide Accounts	-	-	-	-
		51	World Languages	-	437	-	-
		57	School Committee	-	1,080	350	350
		60	Superintendent	-	2,949	2,560	2,560
		63	Admin for Curriculum & Personnel	35,835	44,370	65,256	65,256
		66	Business Office	-	1,837	-	-
		69	Payroll	-	63	-	-
		75	Facilities	-	694	2,690	2,690
	6700 - C & I Leadership						
		1	High School	103,536	84,307	157,421	256,831
		3	Ottoson	48,201	63,368	41,684	41,684
		49	Systemwide Accounts	286,379	289,177	293,389	244,742
	6705 - C&I ELL	33	ELL	88,056	4,750	51,110	52,268
	6710 - C&I Health/Wellness						
		1	High School	-	-	-	-
		36	Health & Wellness	70,345	70,164	70,102	70,089
	6715 - C&I Science						
		1	High School	-	-	-	-
		42	Science	77,250	87,017	88,556	85,821
	6720 - C&I Math	39	Math	42,100	47,483	100,791	101,805
	6725 - C&I Family Science	36	Health & Wellness	16,110	-	-	-
	6730 - C&I World Languages	51	World Languages	19,418	34,978	35,566	36,323
	6740 - C&I English	30	English	78,977	70,891	73,712	105,983
		36	Health & Wellness	-	-	980	980
	6745 - C&I Social Studies	48	Social Studies	73,924	98,335	100,034	98,803
	6750 - C&I Visual Art						
		1	High School	-	-	-	-
		3	Ottoson	-	-	-	-
		29	Elementary Systemwide	-	-	-	-
		54	Visual and Performing Arts	46,470	47,160	46,182	26,102
	6755 - C&I Performing Art	54	Visual and Performing Arts	-	-	-	21,047
	6760 - C&I Reading	29	Elementary Systemwide	119,038	172,828	156,719	126,996
Town Appropriation Total				1,183,509	1,200,146	1,352,499	1,409,978

Arlington Public Schools  
 Revised FY13 Budget Transfer Summary  
 Curriculum and Instruction

	Program Description	cc	Cost Center	FY11 Budget	FY12 Bud with Midyear 1% increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12
				Grand Total			

Arlington Public Schools  
Revised FY13 Budget Transfer Summary  
Administration

	Program Description	cc	Cost Center	FY12 Bud with Midyear			FY13 Budget	
				FY11 Budget	1% increase	FY13 Budget 3.8.12	9.8.12	
Revolving Fees	6955 - Traffic Supervisors	49	Systemwide Accounts	30,596	15,606	15,917	15,917	
Revolving Fees & Reimbursements Total				30,596	15,606	15,917	15,917	
Town Appropriat	6900 - School Committee	57	School Committee	66,201	85,434	76,258	77,282	
		81	Transportation		-	-	-	
	6905 - Legal Services School Committe	60	Superintendent	500,000	498,025	489,690	370,243	
	6910 - Superintendent	49	Systemwide Accounts		-	-	-	
		60	Superintendent	502,024	452,777	434,259	442,788	
	6915 - Admin for Curriculum & Personn	63	Admin for Curriculum & Personnel	138,912	112,183	200,383	186,946	
	6920 - Business Office	3	Ottoson		-	-	-	
		66	Business Office	405,097	570,003	578,066	545,472	
	6925 - Payroll	69	Payroll	261,845	303,916	296,504	313,611	
	6930 - Grants Development	49	Systemwide Accounts	38,000	81,707	81,595	81,389	
		60	Superintendent		-	-	-	
		66	Business Office		-	275	275	
	6935 - Human Resources	45	Sped		-	-	-	
		49	Systemwide Accounts		488	2,100	2,100	
		63	Admin for Curriculum & Personnel		43,195	147,523	159,779	
	6945 - Student Data and Assessment	49	Systemwide Accounts		26,400	26,123	26,123	
		60	Superintendent		-	-	-	
	6955 - Traffic Supervisors	49	Systemwide Accounts	43,070	117,045	103,461	103,467	
		66	Business Office		-	-	-	
	6998 - Systemwide Expense	24	Thompson		-	-	-	
	29	Elementary Systemwide		148	-	-		
	49	Systemwide Accounts	65,190	15,190	1,229,355	276,550		
Town Appropriation Total				2,020,339	2,306,511	3,665,593	2,586,025	
Grand Total				2,050,935	2,322,117	3,681,511	2,601,942	

Arlington Public Schools  
Revised FY13 Budget Transfer Summary  
Other

	Program Description	cc	Cost Center	FY12 Bud with Midyear			FY13 Budget	
				FY11 Budget	1% increase	FY13 Budget 3.8.12	9.8.12	
Revolving Fees	6960 - Facilities Maintenance	75	Facilities	448,251	393,220	564,328	564,328	
	6970 - Transporation Regular Ed	81	Transportation	25,000	18,500	20,000	20,000	
Revolving Fees & Reimbursements Total				473,251	411,720	584,328	584,328	
Town Appropriat	6940 - Information Technology	49	Systemwide Accounts	-	-	-	-	
		78	Information Technology	434,004	570,333	711,937	721,291	
	6950 - Food Services	72	Food Services	20,000	20,000	10,000	10,000	
	6960 - Facilities Maintenance	1	High School	-	140,775	138,298	138,298	
		3	Ottoson	-	30,457	55,713	55,713	
		6	Bishop	-	14,491	8,914	8,914	
		9	Brackett	-	3,865	7,546	7,546	
		12	Dallin	-	3,536	2,876	2,876	
		15	Hardy	-	4,238	3,089	3,089	
		18	Peirce	-	327	2,306	2,306	
		21	Stratton	-	16,582	48,508	48,508	
		24	Thompson	-	1,549	2,000	2,000	
		75	Facilities	2,809,838	2,834,056	2,502,492	2,485,761	
	6965 - Custodial Services	1	High School	492,276	474,120	539,552	546,222	
		3	Ottoson	210,908	180,623	226,614	230,859	
		6	Bishop	77,118	82,328	81,208	84,970	
		9	Brackett	83,083	86,619	85,738	87,975	
		12	Dallin	84,907	86,468	85,973	88,209	
		15	Hardy	84,075	84,242	85,502	88,578	
		18	Peirce	84,075	85,966	85,291	88,367	
		21	Stratton	75,553	82,492	79,799	82,610	
		24	Thompson	75,822	85,696	-	-	
		75	Facilities	339,759	218,793	232,256	230,423	
	6970 - Transporation Regular Ed	3	Ottoson	-	6,000	3,785	3,785	
		49	Systemwide Accounts	-	-	-	-	
		81	Transportation	98,235	161,947	202,857	180,121	
	6990 - Transporation Homeless	45	Sped	-	-	-	-	
		81	Transportation	75,000	75,000	67,094	67,094	
	Town Appropriation Total				5,044,653	5,350,506	5,269,346	5,265,514
	Grand Total				5,517,904	5,762,226	5,853,675	5,849,842

Arlington Public Schools  
 Revised FY13 Budget Transfer Summary  
 Reserves

	Program Description	cc	Cost Center	FY11 Budget	FY12 Bud with Midyear		FY13 Budget	
					1% increase	FY13 Budget 3.8.12	9.8.12	
Revolving Fees	6848 - Out of district tuition Day Stude	89	Special Education Reserve	-	502,534	-	-	
Revolving Fees & Reimbursements Total				-	502,534	-	-	
Town Appropriation	6848 - Out of district tuition Day Stude	89	Special Education Reserve	-	228,000	-	-	
Town Appropriation Total				-	228,000	-	-	
Grand Total				-	730,534	-	-	