

Arlington Public Schools  
Revised FY13 Program Summary

Program Description	FY11 Budget	FY12 Bud with midyear 1% increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12	Change
6503 - Kindergarten	1,309,095	1,339,013	1,392,045	1,563,484	171,439
6506 - Elementary Education	5,531,040	5,959,303	5,934,817	6,158,566	223,749
6507 - Secondary Education	261,367	318,764	451,566	340,565	(111,001)
6512 - ELL	358,536	405,040	413,986	448,294	34,309
6515 - English/Language Arts	1,247,570	1,183,065	1,186,160	1,243,110	56,950
6518 - Family and Consumer Science	272,886	276,993	272,101	279,287	7,186
6521 - Math	1,259,152	1,384,354	1,364,277	1,446,357	82,080
6524 - Science	1,225,853	1,232,984	1,222,425	1,276,013	53,587
6527 - Social Studies	1,088,054	1,112,090	1,145,829	1,196,780	50,951
6533 - World Languages	878,803	951,090	946,996	1,047,723	100,727
6536 - Art	473,659	553,465	527,573	551,890	24,317
6539 - Music	634,324	663,939	634,795	662,250	27,454
6540 - Gifted & Talented	28,318	72,572	70,971	73,099	2,128
6542 - Instrumental Music	132,679	135,188	135,188	135,188	-
6548 - Physical Education	683,116	891,830	921,806	960,594	38,788
6551 - Technology Educational (Tech Ed)	135,072	178,825	173,564	193,880	20,317
6554 - Health Services/Nursing	546,103	654,744	685,824	728,167	42,344
6557 - Guidance	536,049	688,123	673,591	720,564	46,973
6560 - METCO	270,067	287,466	256,944	244,733	(12,211)
6563 - Library/Media	149,711	204,348	219,715	231,026	11,311
6566 - Management and Supervision - Principals	1,848,541	1,859,409	2,002,719	1,968,992	(33,728)
6569 - Management and Supervision-HS Dean	210,732	216,252	214,884	224,544	9,660
6575 - Professional Development	215,238	234,884	226,805	256,707	29,902
6578 - Math RTI	16,230	42,245	42,456	-	(42,456)
6581 - Reading Interventions	904,401	965,947	994,136	1,027,731	33,595
6584 - Summer Programs	15,000	65,000	102,015	102,015	-
6587 - Extended Day	16,000	6,000	6,000	6,000	-
6620 - Athletics	561,877	561,877	125,470	145,471	20,000
6621 - Boys Baseball	-	-	20,766	20,766	-
6622 - Boys Basketball	-	-	16,429	16,429	-
6623 - Boys Cross Country	-	-	4,401	4,401	-
6624 - Boys Football	-	-	49,264	49,264	-
6625 - Boys Golf	-	-	5,554	5,554	-
6626 - Boys Ice Hockey	-	-	44,036	44,036	-
6627 - Boys Indoor Track	-	-	9,144	9,144	-

Arlington Public Schools  
Revised FY13 Program Summary

Program Description	FY11 Budget	FY12 Bud with midyear 1% increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12	Change
6628 - Boys Lacrosse		-	16,767	16,767	-
6629 - Boys Outdoor Track		-	8,733	8,733	-
6630 - Boys Soccer		-	16,409	16,409	-
6631 - Boys Swimming	-	-	5,367	5,367	-
6632 - Boys Tennis		-	4,466	4,466	-
6633 - Boys Volleyball		-	7,761	7,761	-
6634 - Boys Wrestling		-	9,257	9,257	-
6635 - Girls Basketball	-	-	16,817	16,817	-
6636 - Girls Cheering		-	13,415	13,415	-
6637 - Girls Cross Country	-	-	7,338	7,338	-
6638 - Girls Field Hockey		-	10,542	10,542	-
6639 - Girls Gymnastics	-	-	9,569	9,569	-
6640 - Girls Ice Hockey	-	-	39,490	39,490	-
6641 - Girls Indoor Track	-	-	9,144	9,144	-
6642 - Girls Lacrosse		-	15,375	15,375	-
6643 - Girls Outdoor Track		-	8,733	8,733	-
6644 - Girls Soccer	-	-	16,073	16,073	-
6645 - Girls Softball		-	18,237	18,237	-
6646 - Girls Swimming	-	-	5,367	5,367	-
6647 - Girls Tennis		-	4,467	4,467	-
6648 - Girls Volleyball		-	13,515	13,515	-
6649 - Fall Equipment Manager	-	-	3,684	3,684	-
6650 - Winter Spring Equipment Manager	-	-	3,048	3,048	-
6651 - Ticket Business Manager	-	-	3,684	3,684	-
6652 - Fall Trainer	-	-	5,000	5,000	-
6653 - Winter Trainer		-	5,000	5,000	-
6654 - Spring Trainer	-	-	5,000	5,000	-
6700 - C & I Leadership	457,125	462,020	505,926	556,357	50,431
6705 - C&I ELL	88,056	4,750	51,110	52,268	1,158
6710 - C&I Health/Wellness	70,345	70,164	70,102	70,089	(13)
6715 - C&I Science	77,250	87,017	88,556	85,821	(2,736)
6720 - C&I Math	42,100	47,483	100,791	101,805	1,015
6725 - C&I Family Science	16,110	-	-	-	-
6730 - C&I World Languages	24,418	39,978	40,263	41,073	809
6740 - C&I English	78,977	70,891	74,692	106,963	32,270

Arlington Public Schools  
Revised FY13 Program Summary

Program Description	FY11 Budget	FY12 Bud with midyear 1% increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12	Change
6745 - C&I Social Studies	117,348	141,667	147,119	145,887	(1,231)
6750 - C&I Visual Art	46,470	47,160	46,182	26,102	(20,080)
6755 - C&I Performing Art				21,047	21,047
6760 - C&I Reading	198,596	202,530	181,719	172,137	(9,583)
6800 - PK - SPED	212,898	317,815	289,364	287,123	(2,241)
6803 - Pupil Services (504)	15,586	42,833	35,244	36,055	811
6806 - Sped Admin/Management Services	470,073	619,681	486,431	535,896	49,465
6809 - SPED Teacher	1,494,637	1,881,909	1,974,159	2,002,003	27,844
6812 - OT/PT	383,557	460,599	598,636	620,407	21,771
6815 - Alternative Program	125,364	148,859	156,802	193,052	36,250
6818 - Speech/Language	484,883	469,749	590,146	594,657	4,511
6821 - Behavioral Support	289,800	387,539	319,819	359,859	40,040
6824 - Inclusion Support	660,159	717,092	752,164	781,915	29,752
6827 - Self-Contained Academic Instruction	1,274,740	1,493,357	1,444,570	1,442,897	(1,673)
6830 - Medical Services	-	33,924	49,920	49,920	-
6833 - Social Workers	524,692	637,994	821,421	893,552	72,132
6836 - Psychologists	281,970	362,895	396,546	413,355	16,809
6839 - Team Chairs	523,355	633,956	798,325	738,052	(60,273)
6842 - Adaptive Techology	21,500	2,437	27,134	27,134	-
6845 - One to One Assistance	171,446	337,065	246,425	191,844	(54,581)
6848 - Out of district tuition Day Students	5,922,410	4,956,846	4,721,397	4,776,578	55,182
6851 - Out of district tuition Residential	-	1,399,375	1,206,381	1,206,381	-
6854 - SPED summer program	-	241,711	192,010	192,010	-
6857 - SPED contracted Service	1,194,844	684,325	417,969	449,527	31,558
6860 - SPED testing and assessment	10,750	35,017	38,589	38,589	-
6863 - SPED Curriculum	-	93	805	805	-
6866 - Legal Services Special Education	100,000	209,190	200,000	200,000	-
6900 - School Committee	66,201	85,434	76,258	77,282	1,024
6905 - Legal Services School Committee	500,000	498,025	489,690	370,243	(119,447)
6910 - Superintendent	502,024	452,777	434,259	442,788	8,530
6915 - Admin for Curriculum & Personnel	138,912	112,183	200,383	186,946	(13,438)
6920 - Business Office	405,097	570,003	578,066	545,472	(32,594)
6925 - Payroll	261,845	303,916	296,504	313,611	17,107
6930 - Grants Development	38,000	81,707	81,870	81,664	(206)
6935 - Human Resources	-	43,683	149,623	161,879	12,256

Arlington Public Schools  
Revised FY13 Program Summary

Program Description	FY11 Budget	FY12 Bud with midyear 1% increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12	Change
6940 - Information Technology	434,004	570,333	711,937	721,291	9,354
6945 - Student Data and Assessment	-	26,400	26,123	26,123	-
6950 - Food Services	20,000	20,000	10,000	10,000	-
6955 - Traffic Supervisors	73,666	132,651	119,379	119,384	5
6960 - Facilities Maintenance	3,258,089	3,443,097	3,336,070	3,319,339	(16,731)
6965 - Custodial Services	1,607,576	1,467,348	1,501,932	1,528,212	26,280
6970 - Transporation Regular Ed	123,235	186,447	226,641	203,906	(22,736)
6975 - Transportation Special Ed In District	913,238	227,945	390,428	377,410	(13,018)
6980 - Transportation Special Ed Out of District	-	647,042	640,192	640,192	-
6985 - Athletics Transportation - Boys		-	12,072	12,072	-
6986 - Athletics Transportation - Girls		-	14,484	14,484	-
6990 - Transporation Homeless	75,000	75,000	67,094	67,094	-
6998 - Systemwide Expense	217,012	141,378	1,324,291	409,495	(914,796)
Grand Total	44,822,831	48,778,103	50,534,524	50,704,927	170,403