

Arlington Public Schools
FY16 Budget Compared to Prior Five Years Actuals

cc	Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals
1	High School	8,766,899	8,562,805	7,862,265	7,491,100	7,022,942	6,517,061
2	Athletics	637,767	742,988	748,134	688,194	567,855	674,143
3	Ottoson	7,422,084	6,787,520	6,213,459	5,842,148	5,453,894	5,168,590
4	Alternative School	-	345	154	-	-	-
6	Bishop	2,352,550	2,307,705	2,116,791	1,854,796	1,765,692	1,874,422
9	Brackett	2,623,255	2,440,259	2,238,168	2,037,841	2,022,722	1,885,283
12	Dallin	2,596,106	2,521,511	2,423,454	2,026,448	1,961,394	1,870,363
15	Hardy	2,248,942	2,123,737	1,887,275	1,725,959	1,644,607	1,543,188
18	Peirce	1,839,430	1,742,011	1,761,499	1,815,438	1,654,482	1,497,934
21	Stratton	2,241,133	2,129,260	2,031,654	1,685,976	1,654,010	1,507,541
24	Thompson	2,406,202	2,065,300	1,823,435	1,478,216	1,447,212	1,644,938
25	Early Childhood	1,081,952	1,091,035	848,280	741,482	772,402	558,644
29	Elementary Systemwide	1,951,152	1,860,199	1,457,627	1,692,804	1,640,821	1,400,876
30	English	133,163	117,565	110,304	104,510	106,378	60,786
33	ELL	111,062	102,389	79,205	27,640	28,131	112,202
36	Health & Wellness	106,988	357,955	327,569	277,459	169,631	137,814
39	Math	156,672	156,854	185,454	109,713	47,469	39,392
42	Science	110,327	108,271	104,225	98,887	90,063	69,914
45	SpEd	10,580,349	10,251,872	10,654,712	9,163,624	8,899,814	8,227,053
48	Social Studies	122,562	67,591	149,634	332,653	147,872	125,588
49	Systemwide Accounts	1,063,989	948,604	914,556	965,277	964,220	859,347
51	World Languages	48,352	58,449	2,219	138,647	81,396	12,502
54	Visual and Performing Arts	101,785	98,078	50,971	29,336	23,572	20,024
57	School Committee	107,234	121,551	109,048	84,763	82,277	84,361
60	Superintendent	707,704	547,011	818,429	709,390	868,540	783,268
63	Admin for Curriculum & Personnel	1,276,308	1,326,388	1,176,694	777,222	256,384	272,520
66	Business Office	528,801	503,359	424,881	548,444	521,428	410,714
69	Payroll	392,617	413,187	359,064	325,107	338,849	287,264
72	Food Services	10,000	9,256	278	2,574	-	-
75	Facilities	3,087,347	2,343,023	3,044,890	2,617,855	2,572,514	2,685,941
78	Information Technology	812,693	776,176	676,445	891,887	1,496,352	380,718
81	Transportation	1,515,293	1,573,340	1,470,575	1,407,909	1,287,236	992,639
85	SpEd SLC A	959,970	886,596	872,196	957,897	938,578	898,597
86	SpEd SLC B	783,930	749,431	651,956	950,100	741,752	688,531
87	SpEd SLC C	532,154	522,669	456,372	458,160	376,519	212,971
89	Special Education Reserve	-	-	-	-	228,000	-
Grand Total		59,416,772	56,414,290	54,051,872	50,059,458	47,875,006	43,505,129

Arlington Public Schools
FY16 Budget Compared to Prior Five Years Actuals.

Program Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals
6503 - Kindergarten	1,578,601	1,658,424	1,500,019	1,344,386	1,385,353	1,329,554
6506 - Elementary Education	8,161,126	7,564,964	6,729,032	6,354,237	6,000,033	5,543,382
6507 - Secondary Education	383,159	490,742	376,662	354,690	344,900	473,166
6512 - ELL	689,177	528,975	355,143	476,699	476,401	356,361
6515 - English/Language Arts	1,512,113	1,428,463	1,275,663	1,297,603	1,267,419	1,272,136
6518 - Family and Consumer Science	412,770	429,420	344,480	307,014	275,881	268,143
6521 - Math	1,638,365	1,476,024	1,507,558	1,431,872	1,352,723	1,247,312
6524 - Science	1,555,953	1,515,209	1,341,323	1,334,451	1,222,986	1,222,716
6527 - Social Studies	1,510,612	1,459,530	1,293,001	1,130,592	1,074,710	1,094,914
6533 - World Languages	1,273,302	1,210,476	1,198,308	1,002,697	935,205	877,383
6536 - Art	708,776	632,368	597,277	573,491	527,647	516,338
6539 - Music	813,705	748,065	668,758	702,882	661,537	611,861
6540 - Gifted & Talented	81,721	77,749	76,820	76,256	51,036	28,318
6542 - Instrumental Music	152,650	147,798	145,990	138,508	131,419	126,247
6545 - Drama	2,000	2,726	3,786	1,380	3,045	3,558
6548 - Physical Education	1,174,063	1,084,824	1,003,583	903,704	879,139	688,505
6551 - Technology Educational (Tech Ed)	366,937	228,408	182,086	192,301	242,041	143,132
6554 - Health Services/Nursing	857,674	739,110	681,156	680,863	556,874	495,710
6557 - Guidance	924,015	1,083,370	944,432	841,551	618,491	590,537
6560 - METCO	411,548	387,675	380,675	372,299	287,466	253,247
6563 - Library/Media	284,481	275,755	245,648	222,768	190,402	164,835
6566 - Management and Supervision - Principals	2,493,783	2,530,006	2,482,320	2,131,487	1,978,114	1,900,244
6569 - Management and Supervision-HS Dean	216,640	212,975	215,574	246,603	254,056	227,292
6575 - Professional Development	242,273	282,206	225,872	149,719	240,494	249,395
6578 - Math Interventions	566,151	507,186	228,379	23,454	21,252	32,087
6581 - Reading Interventions	991,333	1,006,956	960,546	921,371	1,018,623	888,480
6584 - Summer Programs	140,015	1,705	111,633	-	2,531	68,935
6587 - Extended Day	-	-	-	-	970	7,101
6620 - Athletics	148,100	148,226	181,831	173,082	118,042	189,582
6621 - Boys Baseball	21,878	21,875	25,289	23,226	22,702	19,609
6622 - Boys Basketball	18,636	20,243	18,106	15,784	14,233	13,970
6623 - Boys Cross Country	4,639	19,579	14,323	10,525	5,163	4,815
6624 - Boys Football	51,172	56,506	60,502	64,331	43,248	44,432
6625 - Boys Golf	5,554	7,250	7,284	6,735	6,227	4,619
6626 - Boys Ice Hockey	35,722	87,035	53,689	52,235	37,832	45,171
6627 - Boys Indoor Track	7,816	10,471	5,297	9,885	4,650	8,859
6628 - Boys Lacrosse	13,676	15,553	15,093	16,511	15,503	14,001
6629 - Boys Outdoor Track	9,333	9,860	23,282	10,846	9,559	8,766
6630 - Boys Soccer	17,217	16,585	20,741	17,849	16,221	15,428
6631 - Boys Swimming	7,355	10,715	7,667	7,462	7,134	7,260
6632 - Boys Tennis	4,684	5,139	4,339	5,395	4,467	4,092
6633 - Boys Volleyball	7,561	14,285	12,071	7,823	3,281	5,993

Arlington Public Schools
FY16 Budget Compared to Prior Five Years Actuals.

Program Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals
6634 - Boys Wrestling	9,914	12,720	9,128	10,951	9,461	9,324
6635 - Girls Basketball	17,817	21,601	17,711	19,153	17,243	15,961
6636 - Girls Cheering	13,415	7,368	20,220	12,701	8,970	8,501
6637 - Girls Cross Country	4,514	3,645	765	901	718	302
6638 - Girls Field Hockey	15,362	16,907	20,311	15,289	13,529	14,965
6639 - Girls Gymnastics	9,513	9,004	13,019	8,738	8,401	8,529
6640 - Girls Ice Hockey	35,289	16,789	44,846	39,939	41,975	48,428
6641 - Girls Indoor Track	9,240	18,264	9,201	10,917	10,158	8,774
6642 - Girls Lacrosse	16,022	16,235	14,754	15,402	13,748	14,364
6643 - Girls Outdoor Track	8,733	2,728	11,419	10,234	9,665	9,174
6644 - Girls Soccer	16,305	17,640	16,682	17,942	15,277	19,288
6645 - Girls Softball	19,044	19,824	20,978	18,892	17,912	17,192
6646 - Girls Swimming	5,292	4,952	3,608	3,483	3,450	3,725
6647 - Girls Tennis	4,467	7,089	4,374	2,117	4,467	3,719
6648 - Girls Volleyball	14,945	15,982	15,919	15,375	20,522	15,683
6649 - Fall Equipment Manager	3,684	3,905	4,155	3,254	3,070	3,684
6650 - Winter Spring Equipment Manager	3,684	3,231	2,693	3,770	3,048	3,048
6651 - Ticket Business Manager	3,684	3,905	3,905	7,810	7,368	3,684
6652 - Fall Trainer	-	-	-	-	4,954	2,921
6653 - Winter Trainer	-	-	-	-	10,905	2,921
6654 - Spring Trainer	-	-	-	-	-	-
6655 - Cross Country	-	-	-	3,096	4,868	3,121
6656 - Athletics Other	-	-	-	-	-	200
6700 - C&I Leadership	320,583	163,338	175,702	263,578	206,556	152,000
6705 - C&I ELL	111,062	102,389	79,205	27,640	14,846	70,639
6710 - C&I Health/Wellness	69,700	113,024	101,215	121,282	124,681	78,416
6715 - C&I Science	110,327	108,271	104,225	98,562	89,414	68,808
6720 - C&I Math	156,272	156,854	185,454	109,421	46,433	38,442
6725 - C&I Family Science	-	-	-	-	3,290	14,347
6730 - C&I World Languages	48,352	43,449	419	121,248	71,396	2,202
6740 - C&I English	133,113	117,565	110,304	104,510	113,068	58,986
6745 - C&I Social Studies	122,562	67,591	149,634	331,853	151,872	125,588
6750 - C&I Visual Art	76,847	63,387	23,987	22,537	19,675	47,819
6755 - C&I Performing Art	32,438	70,099	62,206	43,654	37,478	-
6760 - C&I Reading	187,354	192,161	110,918	163,110	146,183	302,608
6800 - PK - SpEd	426,386	343,869	370,218	350,758	282,941	193,682
6803 - Pupil Services (504)	16,244	28,379	24,076	43,949	45,555	18,881
6806 - SpEd Admin/Management Services	1,043,914	1,018,143	840,857	697,860	675,654	512,461
6809 - SpEd Teacher	2,450,486	2,322,442	2,392,405	1,848,397	1,751,522	1,570,538
6812 - OT/PT	533,555	444,695	461,931	352,992	492,072	435,130
6815 - Alternative Program	192,276	182,373	183,183	265,310	180,025	135,816
6818 - Speech/Language	579,866	480,914	482,902	369,999	491,057	499,764

Arlington Public Schools
FY16 Budget Compared to Prior Five Years Actuals.

Program Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals
6821 - Behavioral Support	432,528	433,415	304,956	349,020	352,847	289,835
6824 - Inclusion Support	446,719	452,425	418,025	706,825	762,979	728,290
6827 - Self-Contained Academic Instruction	1,382,409	1,347,554	1,306,908	1,484,943	1,178,456	1,014,535
6830 - Medical Services	99,920	148,442	178,024	20,760	57,828	5,900
6833 - Social Workers	1,092,691	862,269	801,420	785,550	603,217	546,871
6836 - Psychologists	1,221,633	1,124,024	1,179,591	887,069	386,283	286,023
6839 - Team Chairs	872,466	942,064	712,046	639,388	709,673	492,659
6842 - Adaptive Technology	43,786	21,396	30,250	46,467	97,303	1,783
6845 - One to One Assistance	320,099	322,696	486,334	307,260	255,074	337,669
6848 - Out of District Tuition Day Students	5,109,257	5,199,524	5,077,503	4,573,069	4,735,184	3,990,056
6851 - Out of District Tuition Residential	1,406,382	1,028,516	1,239,442	1,155,138	1,294,833	1,332,672
6854 - SpEd Summer Program	366,670	463,222	338,980	416,304	309,343	230,973
6857 - SpEd Contracted Service	99,505	85,105	82,678	16,916	166,484	493,469
6860 - SpEd Testing and Assessment	27,924	42,510	43,313	27,768	44,443	28,671
6863 - SpEd Curriculum	5,800	5,813	2,594	2,778	581	4,547
6866 - Legal Services Special Education	150,000	22,433	137,111	43,100	62,327	185,056
6900 - School Committee	106,884	122,499	111,257	86,438	84,178	84,014
6905 - Legal Services School Committee	252,000	73,720	305,674	164,378	388,922	421,964
6910 - Superintendent	447,704	460,840	488,687	400,493	413,067	369,855
6915 - Admin for Curriculum & Personnel	939,791	929,415	848,924	661,993	111,406	123,935
6920 - Business Office	537,301	508,108	427,439	555,946	528,252	419,819
6925 - Payroll	392,617	413,187	359,064	325,107	338,849	287,202
6930 - Grants Development	110,200	95,896	82,605	81,626	79,663	50,502
6935 - Human Resources	197,389	201,658	202,212	172,090	65,635	34,832
6940 - Information Technology	812,693	776,176	676,445	891,727	1,450,705	418,457
6945 - Student Data and Assessment	34,000	28,819	15,558	7,662	30,930	29,491
6950 - Food Services	10,000	9,256	278	2,574	-	-
6955 - Traffic Supervisors	129,093	128,467	126,362	124,203	115,327	77,804
6960 - Facilities Maintenance	2,765,101	2,266,409	3,113,283	2,867,650	2,714,568	2,585,654
6965 - Custodial Services	1,658,178	1,800,519	1,650,209	1,539,386	1,589,559	1,613,933
6970 - Transportation Regular Ed	167,137	257,363	300,982	254,751	190,525	219,048
6973 - Transportation Vocational	-	13,320	-	-	-	-
6975 - Transportation Special Ed In District	474,869	434,686	487,583	387,198	340,291	261,894
6980 - Transportation Special Ed Out of District	794,137	843,089	709,152	679,984	673,873	541,436
6985 - Athletics Transportation - Boys	26,500	57,537	36,427	47,492	28,741	36,586
6986 - Athletics Transportation - Girls	25,000	40,872	37,715	40,995	28,177	33,452
6990 - Transportation Homeless	100,000	75,883	115,074	114,218	72,395	48,699
6998 - Systemwide Expense	39,842	-	-	-	130,648	266,422
Grand Total	59,416,772	56,414,290	54,051,872	50,059,458	47,875,006	43,505,129

Arlington Public Schools
FY16 Budget Compared to Prior Five Years Actuals

Object Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals
81111 - Administration Salaries & Wages	4,003,239	3,749,856	3,516,202	3,429,163	2,925,740	2,872,800
81112 - Teacher Salaries & Wages	31,212,640	29,047,370	26,790,004	24,431,337	22,169,958	20,542,943
81113 - Custodial Salaries & Wages	1,329,078	1,303,751	1,196,045	1,153,066	1,173,568	1,160,250
81114 - Food Service Salaries & Wages	154,818	160,700	147,011	127,869	137,898	115,197
81115 - Clerical Salaries & Wages	1,636,746	1,692,501	1,543,821	1,401,201	1,440,757	1,253,733
81116 - Full/Time Teacher Aides Salaries & Wages	2,473,352	2,225,869	1,887,339	2,221,758	2,292,675	2,084,399
81117 - Other Full-time Salaries & Wages	2,189,381	1,830,407	1,694,555	1,709,293	1,466,871	1,162,535
81118 - Part-time Salaries & Wages	223,701	132,046	137,714	133,024	110,479	111,662
81119 - Summer Program	140,015	138,605	111,633	4,571	2,286	64,634
81120 - Bus Monitors	9,800	39,594	9,582	43,775	35,073	-
81195 - Admin Additional Duties	-	-	-	5,000	5,000	-
81200 - Temporary Salary Principals	-	-	-	-	3,678	-
81201 - Temporary Salaries & Wages Professional	521,373	655,120	387,513	375,652	325,312	285,869
81202 - Temporary Salaries & Wages Other	403,140	450,237	464,768	501,256	451,319	424,491
81203 - Substitute Teachers Day - to- Day	231,409	330,497	256,856	154,192	183,162	160,990
81204 - Extended Term Sub Teacher	277,424	386,935	274,135	244,562	169,129	113,968
81206 - Temporary Clerical Help	-	39,131	12,643	15,003	23,279	34,963
81301 - Overtime/Peakload Requirement	51,000	171,451	178,636	145,383	46,640	68,031
81302 - Snow/Ice Removal Custodial	75,000	63,990	39,350	37,948	5,441	17,258
81304 - Maintenance Salaries	489,365	462,029	379,227	382,679	277,431	342,352
81305 - Night Watch	20,500	2,806	13,374	1,614	2,752	317
81307 - Permit	7,000	25,441	17,356	11,264	12,044	14,194
81308 - Out of Classification Salary	18,000	4,987	4,043	11,367	5,624	9,318
81310 - Call Back	5,000	8,819	10,226	7,770	10,076	5,353
81311 - Supervision	-	-	-	-	-	11,400
81312 - Salary Increase Adj. Grants	-	-	-	-	-	-
81313 - Auto Allowance	21,500	16,727	17,608	22,857	21,700	19,789
81314 - Custodial Clothing Allowance	10,000	9,200	9,600	10,400	10,400	11,200
81316 - Vacation	25,000	61,357	56,789	40,557	35,347	41,729
81317 - Additional Cleaning	500	-	-	71	4,719	61,564
81318 - Teacher Moving Allowance	1,000	15,640	20,243	9,397	26,058	27,388
81320 - Skills Stipend	4,288	3,050	2,035	3,362	4,487	4,343
81322 - Other Stipend	29,433	25,648	16,732	31,974	59,924	60,181
81323 - Custodial Athletics	-	14,368	12,277	13,732	6,927	-
81413 - Longevity Teacher	212,994	230,756	214,997	299,038	185,000	209,426
81414 - Longevity Admin	8,192	2,768	11,160	1,444	3,601	6,981
81415 - Longevity Clerical	33,642	19,880	18,651	20,325	16,000	20,500
81416 - Longevity Custodial	16,700	26,523	23,023	22,859	25,022	23,172
81505 - Other Payments	-	-	-	-	-	19,303
81730 - Pensions	13,770	15,535	16,341	15,889	3,439	3,000
81731 - MTRB Pensions	126,059	124,363	114,200	87,689	126,040	156,730
81760 - Clothing Allowance	16,500	14,022	10,108	8,864	8,583	4,458
81765 - Auto/cellphone Allowance	-	1,191	1,209	1,200	1,195	4,266
82102 - Fuel	-	-	-	-	-	74,185

Arlington Public Schools
FY16 Budget Compared to Prior Five Years Actuals

Object Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals
82103 - Power/Electricity	616,162	770,337	796,999	812,000	866,317	904,674
82104 - Natural Gas	746,000	165,658	501,417	596,542	508,044	645,975
82403 - Plumbing Services	10,000	7,132	33,149	92,472	56,120	81,700
82404 - Roof Repairs	-	10,885	48,153	21,418	21,915	9,871
82405 - Flooring Supplies/Services	15,000	21,486	20,828	12,201	76,853	18,039
82407 - Masonry Supplies/ Services	9,500	10,055	11,605	167	12,330	6,320
82408 - Electrical Services	30,000	40,168	45,832	19,212	58,529	22,423
82409 - Grounds//Supplies	-	19,760	15,477	86,421	4,029	15,056
82410 - Painting Services	20,000	11,879	12,141	45,067	27,066	26,615
82411 - Window/Glass Services/Supplies	10,500	6,817	12,616	6,789	10,136	5,400
82412 - HVAC Contracted Services	140,000	171,880	162,773	154,641	133,338	108,777
82414 - Boiler Services	65,000	49,893	47,497	105,891	49,860	69,239
82420 - Elevator Maintenance/Repairs	40,000	19,241	31,183	39,118	38,574	25,968
82703 - Equipment Rental	70,425	97,785	27,841	38,801	66,632	36,326
82902 - Moving Supplies/ Services	-	-	-	-	700	-
82904 - Custodial Supplies/Cleaning Services	250,000	305,242	283,234	248,520	295,087	214,707
82905 - Extermination Services	6,500	545	1,911	95	7,330	2,762
82998 - Athletics Overtime	25,000	7,087	10,608	15,662	55,832	16,001
82999 - Miscellaneous Maint Services	25,000	10,586	10,597	19,369	24,062	74,661
83101 - Professional & Tech Services	872,844	896,592	1,192,244	1,070,880	1,046,152	1,053,463
83102 - Legal Services	300,000	96,153	240,668	202,149	352,967	561,547
83201 - Tuition to Other Schools	7,006,908	6,702,233	6,976,512	6,204,485	6,296,011	5,674,721
83301 - Contracted Transportation to and From School	1,153,187	1,241,813	1,093,614	1,047,376	992,363	788,781
83302 - Field Trips (including expenses)	3,375	15,496	7,026	6,681	3,035	2,563
83303 - Bus Reimbursement	6,800	3,791	6,862	4,610	3,785	5,663
83402 - Telephone/pagers	37,185	30,242	31,373	25,615	12,515	8,371
83403 - Advertising	11,065	2,369	9,256	8,665	14,554	10,353
83404 - Reproduction/Printing	43,891	7,170	7,404	32,938	7,310	13,506
83405 - Postage	950	84	212	488	290	289
83802 - Environmental Services	7,000	2,443	20,688	7,749	6,904	109
83803 - Security Services	-	10,199	582	3,316	23,242	-
83804 - Athletic Services	109,063	190,970	160,749	159,138	133,674	153,726
83807 - Insurance	40,756	48,618	42,161	31,731	28,972	27,641
83808 - Safety Equipment & Testing	-	450	1,230	868	1,622	-
84201 - Office Supplies	76,989	80,260	81,840	61,418	57,737	43,693
84303 - Plumbing Supplies	10,000	39,361	20,690	4,075	7,643	8,253
84306 - Carpentry Supplies/Doors	10,562	34,989	24,678	49,840	14,718	11,417
84308 - Electrical Supplies	35,000	37,043	25,091	43,814	36,074	28,085
84312 - HVAC Supplies	7,200	5,721	14,867	8,858	2,585	4,002
84321 - Equipment Maintenance	12,292	12,432	8,577	11,822	7,466	38,134
84325 - Weather/Urgent Repairs	-	2,751	23,787	-	-	-
84399 - Miscellaneous Maint Supplies/Materials	5,000	9,753	9,910	5,873	131,865	12,006
84802 - Motor Vehicle Repair	37,865	73,120	133,375	56,042	16,241	41,007
84803 - Gas & Oil	-	56,329	52,995	44,025	-	-

Arlington Public Schools
FY16 Budget Compared to Prior Five Years Actuals

Object Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals
84902 - Food Supplies	12,960	34,603	15,573	12,138	18,086	9,718
85100 - Educational Supplies	6,739	5,000	3,651	1,908	30,004	56,899
85101 - Reproduction supplies - Paper/Toner	110,710	104,141	120,945	101,484	95,332	122,006
85102 - Testing Materials	24,517	61,049	21,195	15,572	27,620	3,344
85103 - Instructional Materials	405,849	291,028	341,425	239,366	260,091	251,832
85104 - Athletic Supplies	35,960	53,484	102,960	80,210	52,659	21,562
85106 - Textbooks, Books & Periodicals	232,201	176,859	184,088	127,034	244,294	131,106
85107 - Instructional Services	-	-	-	-	340	2,844
85110 - Instructional Equipment	40,316	92,019	30,343	37,541	85,496	61,540
85201 - Medical/Surgical Supplies/Services	15,200	13,243	10,989	11,390	7,266	7,955
85802 - Computer Supplies	15,419	27,426	23,250	10,781	64,441	20,941
85803 - Graduation Service/Ceremonies	15,000	13,508	14,236	10,548	13,462	12,580
85804 - Computer Software	235,972	248,819	231,064	201,969	226,771	109,483
85806 - Miscellaneous Supplies	1,400	592	665	11,113	1,700	4,817
85808 - Indirect Cost	-	-	-	7,600	-	-
87101 - Business Travel	3,600	4,355	2,548	13,040	7,267	8,345
87105 - Workshop Stipends/PD Expenses	31,295	34,485	30,806	15,675	19,049	74,699
87106 - Graduate Reimbursements	15,000	11,039	10,506	5,464	2,865	8,804
87202 - Training Educ Conferences & Attendance	137,307	184,244	152,076	134,521	148,016	105,686
87301 - Professional Affiliations Membership/Pubs	93,643	95,567	90,921	96,404	49,803	28,605
87601 - Court Judgments/Damage Settlements	102,000	-	202,117	1,278	121,132	24,618
88501 - Capital Equipment/Furniture	-	17,551	9,778	57,355	569	44,040
88502 - Computer Network Telecom	720	-	797	7,580	392,933	-
88504 - New Equipment Motor Vehicle	-	-	-	7,098	6,163	6,163
88550 - Computer Equipment/Hardware	22,386	85,335	98,883	278,457	669,067	1,849
88804 - Roofs	-	-	-	848	1,850	-
88808 - Electrical	-	-	-	-	2,818	2,818
88810 - Painting	-	-	-	1,545	-	-
88816 - Boilers	-	-	-	-	-	2,512
88920 - General Constuction Contract	-	19,975	467,316	355	-	1,753
88925 - Engineering Services	-	-	7,250	-	-	-
88945 - Surveys & Tests	-	-	-	800	800	1,894
89203 - Credit Card Charges	-	9,980	1,232	25,138	-	-
Grand Total	59,416,772	56,414,290	54,051,872	50,059,458	47,875,006	43,505,129

Arlington Public Schools
Special Education Expense Budget FY16 with Five Prior Years

Program Description	Object Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals
6584 - Summer Programs	81201 - Temporary Salaries & Wages Professional	-	-				3,977
	81202 - Temporary Salaries & Wages Other	-	-			245	720
	81119 - Summer Program	140,015	1,705	111,633	-	2,286	64,238
6584 - Summer Programs Total		140,015	1,705	111,633	-	2,531	68,935
6800 - PK - SpEd	81201 - Temporary Salaries & Wages Professional	1,100	80	2,461	513	1,724	6,414
	81318 - Teacher Moving Allowance	-	-	614			
	81322 - Other Stipend	6,483	-	-	288	-	-
	83302 - Field Trips (including expenses)	2,500	1,535	1,670	1,660	1,660	1,335
	84201 - Office Supplies	-	-				40
	85101 - Reproduction supplies - Paper/Toner	4,000	2,170	2,114	1,490	317	622
	85102 - Testing Materials	3,000	1,537	546	2,864	-	564
	85103 - Instructional Materials	13,271	11,643	7,824	11,060	8,249	5,724
	87301 - Professional Affiliations Membership/Pubs	200	175	100	100	100	75
	81112 - Teacher Salaries & Wages	168,818	154,798	124,850	130,170	-	172
	81413 - Longevity Teacher	-	-	-	-	-	-
	81116 - Full/Time Teacher Aides Salaries & Wages	194,773	150,355	157,052	152,964	140,737	105,577
	83101 - Professional & Tech Services	20,106	8,686	62,309	44,542	30,683	33,971
	85802 - Computer Supplies	-	-		850		
	81111 - Administration Salaries & Wages	-	-			93,511	26,109
	84902 - Food Supplies	2,500	2,156	1,200	1,510	1,841	2,050
	87105 - Workshop Stipends/PD Expenses	2,050	2,050	2,500	-	-	-
	81202 - Temporary Salaries & Wages Other	-	-				4,770
	83402 - Telephone/pagers	300	1,399	-	443	-	-
	85100 - Educational Supplies	5,000	5,000	3,651	1,908	4,119	6,259
81731 - MTRB Pensions	2,285	2,285	3,327	396	-	-	
6800 - PK - SpEd Total		426,386	343,869	370,218	350,758	282,941	193,682
6803 - Pupil Services (504)	81201 - Temporary Salaries & Wages Professional	4,000	5,923	4,077	5,962	4,039	-
	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	1,134	24,201	23,117	4,453
	83101 - Professional & Tech Services	12,244	22,456	18,865	13,786	18,400	14,428
6803 - Pupil Services (504) Total		16,244	28,379	24,076	43,949	45,555	18,881
6806 - SpEd Admin/Management Services	81201 - Temporary Salaries & Wages Professional	10,000	42,133	42,753	9,563	11,269	2,780
	81322 - Other Stipend	-	-			2,414	
	83404 - Reproduction/Printing	500	-	-	271	-	-
	84201 - Office Supplies	8,418	1,204	6,681	5,083	4,782	1,990
	85101 - Reproduction supplies - Paper/Toner	1,598	439	234	554	1,151	485
	85803 - Graduation Service/Ceremonies	-	-			47	
	87301 - Professional Affiliations Membership/Pubs	900	-	725	450	450	615
	88501 - Capital Equipment/Furniture	-	-	273	2,424	-	-
	88502 - Computer Network Telecom	-	-	-	-	370	-
	81112 - Teacher Salaries & Wages	-	-	46,810	80,772		
	87202 - Training Educ Conferences & Attendance	500	194	407	-	3,150	300
	81116 - Full/Time Teacher Aides Salaries & Wages	108,319	94,895	69,442	-	-	-
	81117 - Other Full-time Salaries & Wages	-	-	9,594	47,581	39,979	36,524
	81115 - Clerical Salaries & Wages	213,899	186,149	137,325	99,107	132,832	122,016
	85804 - Computer Software	15,000	16,210	17,686	13,420	92,895	11,700
	83101 - Professional & Tech Services	4,840	450	-	2,835	94,955	10
	85802 - Computer Supplies	-	-		150		
	81111 - Administration Salaries & Wages	678,480	600,742	477,732	418,302	241,311	299,422
	81320 - Skills Stipend	1,000	510	504	538	996	901
	81415 - Longevity Clerical	-	1,750	1,750	1,750	550	550

Arlington Public Schools
Special Education Expense Budget FY16 with Five Prior Years

Program Description	Object Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals	
6806 - SpEd Admin/Management Services Total	81414 - Longevity Admin	-	-	8,392				
	87105 - Workshop Stipends/PD Expenses	-	-				100	
	81202 - Temporary Salaries & Wages Other	-	10,000	1,226		1,763	922	
	83402 - Telephone/pagers	160	(5)	-	-	280	450	
	81206 - Temporary Clerical Help	-	39,131	12,643	15,003	22,818	32,899	
	88550 - Computer Equipment/Hardware	-	23,745	6,618	-	-	-	
	87101 - Business Travel	300	596	62	58	1,140	700	
	83102 - Legal Services	-	-				97	
	87601 - Court Judgments/Damage Settlements	-	-			22,500		
			1,043,914	1,018,143	840,857	697,860	675,654	512,461
	6809 - SpEd Teacher	81201 - Temporary Salaries & Wages Professional	13,000	15,644	15,871	4,141	2,858	1,737
		81322 - Other Stipend	-	-			1,500	
		83302 - Field Trips (including expenses)	-	-				414
		85103 - Instructional Materials	5,200	4,121	656	3,416	265	258
	85106 - Textbooks, Books & Periodicals	-	987	119			2,142	
	81112 - Teacher Salaries & Wages	2,299,498	2,146,134	2,239,905	1,720,593	1,713,686	1,535,613	
	81413 - Longevity Teacher	15,397	17,484	23,190	22,477	19,629	20,249	
	87202 - Training Educ Conferences & Attendance	-	-	-	1,770	525	-	
	87105 - Workshop Stipends/PD Expenses	5,000	13,590	4,950	3,075	2,235	-	
	81203 - Substitute Teachers Day - to- Day	-	14,646	9,663	6,570	10,605	10,125	
	87101 - Business Travel	1,000	137	587	191	220	-	
	81731 - MTRB Pensions	111,391	109,699	97,464	86,165	-	-	
6809 - SpEd Teacher Total		2,450,486	2,322,442	2,392,405	1,848,397	1,751,522	1,570,538	
6812 - OT/PT	81201 - Temporary Salaries & Wages Professional	1,500	4,275	523	1,882	103	-	
	85102 - Testing Materials	-	5,886	11,180	519	1,633		
	85103 - Instructional Materials	4,000	3,642	3,044	2,619	1,458	1,265	
	81112 - Teacher Salaries & Wages	515,543	420,233	373,971	283,234	399,385	391,849	
	81413 - Longevity Teacher	-	8,601	8,565	1,305	-	-	
	83101 - Professional & Tech Services	12,512	1,845	64,648	63,433	89,313	41,696	
	87101 - Business Travel	-	213	-	-	180	320	
6812 - OT/PT Total		533,555	444,695	461,931	352,992	492,072	435,130	
6815 - Alternative Program	81201 - Temporary Salaries & Wages Professional	-	-	-	-	338	3,263	
	85103 - Instructional Materials	-	205	-	-	-	-	
	81112 - Teacher Salaries & Wages	181,828	158,366	132,988	182,652	130,176	122,011	
	81413 - Longevity Teacher	2,648	-	-	-	-	-	
	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	1,190	22,804		
	83101 - Professional & Tech Services	7,800	23,601	50,195	81,468	25,870	8,593	
	84902 - Food Supplies	-	201	-	-	-	-	
	81202 - Temporary Salaries & Wages Other	-	-	-	-	188	1,949	
	81203 - Substitute Teachers Day - to- Day	-	-	-	-	650		
6815 - Alternative Program Total		192,276	182,373	183,183	265,310	180,025	135,816	
6818 - Speech/Language	81201 - Temporary Salaries & Wages Professional	1,000	326	875	503	162	-	
	81318 - Teacher Moving Allowance	1,000	-	-	253	-	-	
	85102 - Testing Materials	1,500	8,326	328	2,193	3,140	1,545	
	85103 - Instructional Materials	2,000	3,795	2,005	962	1,681	1,681	
	87301 - Professional Affiliations Membership/Pubs	-	-	-	200	-	-	
	81112 - Teacher Salaries & Wages	491,837	448,164	394,312	333,673	459,451	452,656	
	81413 - Longevity Teacher	-	-	11,359	-	-	-	
	81116 - Full/Time Teacher Aides Salaries & Wages	40,000	-	-	-	-	42,327	
	83101 - Professional & Tech Services	42,329	20,250	74,011	32,216	26,372	1,555	

Arlington Public Schools
Special Education Expense Budget FY16 with Five Prior Years

Program Description	Object Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals
6818 - Speech/Language Total	87101 - Business Travel	200	53	12	-	250	-
		579,866	480,914	482,902	369,999	491,057	499,764
	6821 - Behavioral Support						
	81201 - Temporary Salaries & Wages Professional	-	7,401	3,389	400	1,080	600
	83302 - Field Trips (including expenses)	-	-	-	-	-	133
	85103 - Instructional Materials	-	737	-	-	33	33
	81116 - Full/Time Teacher Aides Salaries & Wages	346,822	288,422	162,403	257,764	265,742	281,845
	83101 - Professional & Tech Services	81,506	134,578	135,814	86,236	78,686	-
	84902 - Food Supplies	1,000	-	200	-	674	1,100
	81202 - Temporary Salaries & Wages Other	3,000	2,277	3,150	4,188	6,043	5,761
	85100 - Educational Supplies	-	-	-	-	-	363
	87101 - Business Travel	200	-	-	432	590	-
6821 - Behavioral Support Total		432,528	433,415	304,956	349,020	352,847	289,835
6824 - Inclusion Support							
	81201 - Temporary Salaries & Wages Professional	-	-	-	-	-	2,550
	84201 - Office Supplies	-	-	-	-	-	185
	85103 - Instructional Materials	-	3,967	-	-	184	26,271
	85110 - Instructional Equipment	5,000	1,317	5,393	3,617	530	-
	81116 - Full/Time Teacher Aides Salaries & Wages	441,319	445,983	412,032	702,744	741,394	608,385
	81111 - Administration Salaries & Wages	-	-	-	-	-	54,020
	84902 - Food Supplies	-	-	-	-	-	874
	81202 - Temporary Salaries & Wages Other	400	1,158	600	464	1,215	1,263
	85100 - Educational Supplies	-	-	-	-	19,656	34,000
	81118 - Part-time Salaries & Wages	-	-	-	-	-	742
6824 - Inclusion Support Total		446,719	452,425	418,025	706,825	762,979	728,290
6827 - Self-Contained Academic Instruction							
	81322 - Other Stipend	1,000	-	-	577	2,423	-
	85103 - Instructional Materials	2,500	2,287	2,237	729	2,111	2,427
	85106 - Textbooks, Books & Periodicals	-	-	-	-	-	88
	88501 - Capital Equipment/Furniture	-	-	-	6,533	-	-
	81112 - Teacher Salaries & Wages	1,037,122	977,978	948,411	1,058,697	776,625	650,884
	81413 - Longevity Teacher	2,648	2,190	2,159	2,648	-	-
	81116 - Full/Time Teacher Aides Salaries & Wages	336,600	365,018	351,980	415,759	396,323	353,976
	83101 - Professional & Tech Services	-	-	-	-	-	5,760
	84902 - Food Supplies	800	81	400	-	-	400
	81202 - Temporary Salaries & Wages Other	-	-	1,721	-	105	1,000
	85100 - Educational Supplies	1,739	-	-	-	869	-
6827 - Self-Contained Academic Instruction Total		1,382,409	1,347,554	1,306,908	1,484,943	1,178,456	1,014,535
6830 - Medical Services							
	81413 - Longevity Teacher	-	-	-	-	1,124	-
	83101 - Professional & Tech Services	99,920	148,442	178,024	20,760	56,704	5,900
6830 - Medical Services Total		99,920	148,442	178,024	20,760	57,828	5,900
6833 - Social Workers							
	81201 - Temporary Salaries & Wages Professional	4,000	1,759	2,441	2,353	1,159	424
	85103 - Instructional Materials	1,200	-	-	146	601	463
	81112 - Teacher Salaries & Wages	1,086,791	859,465	798,850	782,933	600,570	545,784
	81413 - Longevity Teacher	-	-	-	-	-	-
	83402 - Telephone/pagers	-	-	-	-	168	-
	87101 - Business Travel	700	1,045	129	119	720	200
6833 - Social Workers Total		1,092,691	862,269	801,420	785,550	603,217	546,871
6836 - Psychologists							
	81201 - Temporary Salaries & Wages Professional	27,260	44,250	29,141	35,754	1,449	1,972
	84201 - Office Supplies	-	-	-	310	220	369
	85101 - Reproduction supplies - Paper/Toner	-	-	253	-	-	237
	85102 - Testing Materials	15,000	42,149	8,787	3,477	16,283	-
	81112 - Teacher Salaries & Wages	1,155,852	1,036,630	1,127,711	821,634	350,047	281,970

Arlington Public Schools
Special Education Expense Budget FY16 with Five Prior Years

Program Description	Object Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals	
6836 - Psychologists Total	81413 - Longevity Teacher	-	-	-	-	-	-	
	87202 - Training Educ Conferences & Attendance	-	-	-	-	160	-	
	83101 - Professional & Tech Services	23,321	955	13,592	25,320	17,420	525	
	87101 - Business Travel	200	40	107	575	705	950	
		1,221,633	1,124,024	1,179,591	887,069	386,283	286,023	
	6839 - Team Chairs	81201 - Temporary Salaries & Wages Professional	13,000	63,930	19,935	10,628	18,390	25,543
		81322 - Other Stipend	-	-	-	-	923	-
		81112 - Teacher Salaries & Wages	846,284	866,614	676,545	508,800	583,506	419,374
		81413 - Longevity Teacher	9,142	9,142	-	10,948	306	-
		87202 - Training Educ Conferences & Attendance	-	-	-	-	175	-
		83101 - Professional & Tech Services	2,090	-	4,040	2,250	7,005	-
		81111 - Administration Salaries & Wages	-	-	8,594	104,125	96,980	41,938
		83402 - Telephone/pagers	1,200	200	1,249	603	-	-
		87101 - Business Travel	500	2,129	1,629	1,920	2,344	3,487
	83405 - Postage	250	49	54	115	45	-	
	81731 - MTRB Pensions	-	-	-	-	-	2,317	
6839 - Team Chairs Total		872,466	942,064	712,046	639,388	709,673	492,659	
6842 - Adaptive Technology	85103 - Instructional Materials	4,800	62	748	2,353	799	350	
	85106 - Textbooks, Books & Periodicals	-	-	-	-	400	-	
	85110 - Instructional Equipment	24,281	21,334	15,740	20,890	13,095	-	
	87202 - Training Educ Conferences & Attendance	-	-	-	5,799	-	-	
	85804 - Computer Software	13,250	-	13,250	13,250	-	-	
	83101 - Professional & Tech Services	1,455	-	-	4,175	4,025	-	
	85100 - Educational Supplies	-	-	-	-	-	1,433	
	88550 - Computer Equipment/Hardware	-	-	512	-	78,983	-	
6842 - Adaptive Technology Total		43,786	21,396	30,250	46,467	97,303	1,783	
6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	195,500	129,390	137,821	120,953	163,597	212,849	
	83101 - Professional & Tech Services	-	3,493	-	-	-	-	
	83201 - Tuition to Other Schools	124,599	189,813	348,513	186,308	91,476	124,820	
6845 - One to One Assistance Total		320,099	322,696	486,334	307,260	255,074	337,669	
6848 - Out of District Tuition Day Students	83201 - Tuition to Other Schools	5,109,257	5,199,524	5,077,503	4,573,069	4,735,184	3,990,056	
6848 - Out of District Tuition Day Students Total		5,109,257	5,199,524	5,077,503	4,573,069	4,735,184	3,990,056	
6851 - Out of District Tuition Residential	83201 - Tuition to Other Schools	1,406,382	1,028,516	1,239,442	1,155,138	1,294,833	1,332,672	
6851 - Out of District Tuition Residential Total		1,406,382	1,028,516	1,239,442	1,155,138	1,294,833	1,332,672	
6854 - SpEd Summer Program	81201 - Temporary Salaries & Wages Professional	-	-	-	-	-	300	
	83302 - Field Trips (including expenses)	-	268	156	-	-	-	
	85106 - Textbooks, Books & Periodicals	-	-	-	-	-	300	
	81112 - Teacher Salaries & Wages	-	-	-	92,845	102,015	-	
	81116 - Full/Time Teacher Aides Salaries & Wages	-	41,674	29,681	32,168	33,870	-	
	83101 - Professional & Tech Services	-	-	-	-	792	6,700	
	84902 - Food Supplies	-	-	104	-	66	-	
	81119 - Summer Program	-	136,900	-	4,571	-	-	
	83201 - Tuition to Other Schools	366,670	284,380	309,039	286,719	172,600	223,673	
6854 - SpEd Summer Program Total		366,670	463,222	338,980	416,304	309,343	230,973	
6857 - SpEd Contracted Service	81201 - Temporary Salaries & Wages Professional	26,080	-	444	280	2,040	1,935	
	83101 - Professional & Tech Services	70,425	85,105	82,151	13,748	161,307	487,885	
	81202 - Temporary Salaries & Wages Other	3,000	-	83	2,888	3,138	3,649	
6857 - SpEd Contracted Service Total		99,505	85,105	82,678	16,916	166,484	493,469	
6860 - SpEd Testing and Assessment	81201 - Temporary Salaries & Wages Professional	-	-	-	-	-	266	
	85102 - Testing Materials	2,500	377	-	2,115	892	1,005	

Arlington Public Schools
Special Education Expense Budget FY16 with Five Prior Years

Program Description	Object Description	FY16 Budget as of 9.8.15	FY15 Actuals	FY14 Actuals	FY13 Actuals	FY12 Actuals	FY11 Actuals
	81112 - Teacher Salaries & Wages	-	-	-	-	60	-
	85804 - Computer Software	1,000	3,224	3,224	507	15,490	15,445
	83101 - Professional & Tech Services	24,424	38,909	40,089	25,146	28,000	11,955
	83803 - Security Services	-	-	-	-	-	-
6860 - SpEd Testing and Assessment Total		27,924	42,510	43,313	27,768	44,443	28,671
6863 - SpEd Curriculum	81201 - Temporary Salaries & Wages Professional	-	-	-	-	-	4,500
	85103 - Instructional Materials	2,300	-	-	2,072	-	-
	85106 - Textbooks, Books & Periodicals	3,500	5,813	2,594	705	581	47
6863 - SpEd Curriculum Total		5,800	5,813	2,594	2,778	581	4,547
6866 - Legal Services Special Education	83101 - Professional & Tech Services	-	-	-	4,050	-	-
	83102 - Legal Services	150,000	22,433	137,111	39,050	62,327	181,556
	83201 - Tuition to Other Schools	-	-	-	-	-	3,500
6866 - Legal Services Special Education Total		150,000	22,433	137,111	43,100	62,327	185,056
6975 - Transportation Special Ed In District	84201 - Office Supplies	500	-	-	11	-	25
	83301 - Contracted Transportation to and From School	25,000	25,975	61,611	30,703	66,810	41,486
	81117 - Other Full-time Salaries & Wages	347,369	304,312	288,367	239,092	184,815	130,849
	83403 - Advertising	-	-	-	-	-	50
	81202 - Temporary Salaries & Wages Other	100,000	99,738	133,297	113,488	85,414	58,446
	83402 - Telephone/pagers	2,000	1,286	1,500	1,500	1,470	1,000
	87101 - Business Travel	-	142	-	-	-	-
	81118 - Part-time Salaries & Wages	-	-	-	-	-	27,805
	81119 - Summer Program	-	-	-	-	-	396
	81760 - Clothing Allowance	-	3,233	2,808	2,404	1,783	1,837
6975 - Transportation Special Ed In District Total		474,869	434,686	487,583	387,198	340,291	261,894
6980 - Transportation Special Ed Out of District	85103 - Instructional Materials	-	-	-	-	456	11,139
	83301 - Contracted Transportation to and From School	794,137	843,089	709,152	679,984	673,417	526,997
	81765 - Auto/cellphone Allowance	-	-	-	-	-	3,300
6980 - Transportation Special Ed Out of District Total		794,137	843,089	709,152	679,984	673,873	541,436
6990 - Transportation Homeless	83301 - Contracted Transportation to and From School	100,000	75,883	115,074	114,218	72,395	48,699
6990 - Transportation Homeless Total		100,000	75,883	115,074	114,218	72,395	48,699
Grand Total		19,829,537	18,677,586	18,518,189	16,573,020	16,024,772	14,256,245

Percentage Growth from Prior Year

6% 1% 12% 3% 12%