

ARLINGTON PUBLIC SCHOOLS: APPROVED BUDGET - EXPENSES

PROJECTED

	Location	Position	FY08 BUDGET	FY08 BUDGET SUBTOTAL	FY08 ACTUAL	FY08 SUBTOTAL ACTUAL	FY09 BUDGET	FY09 SUBTOTAL	FY10 BUDGET EXPENSES	FY10 SUBTOTAL
1	HS	HIGH SCHOOL CURRICULUM SUPPLIES	\$68,640		\$49,679		\$66,512		\$66,512	
2	HS	ENGLISH CURRICULUM SUPPLIES	\$10,000		\$6,358		\$9,500		\$9,500	
3	HS	MATH CURRICULUM SUPPLIES	\$10,000		\$6,517		\$9,500		\$9,500	
4	HS	FOREIGN LANGUAGE SUPPLIES	\$5,000		\$4,503		\$4,750		\$4,750	
5	HS	SOCIAL STUDIES SUPPLIES	\$10,000		\$8,570		\$9,500		\$9,500	
6	HS	SCIENCE CURRICULUM SUPPLIES	\$35,000		\$26,063		\$33,250		\$33,250	
7	HS	HEALTH ED - CURRICULUM SUPPLIES	\$5,000		\$5,737		\$4,750		\$4,750	
8	HS	PERFORMING ART CURR SUPPLIES	\$5,000		\$6,206		\$4,750		\$4,750	
9	HS	ELL CURRICULUM SUPPLIES (K-12)	\$5,000		\$5,105		\$4,750		\$4,750	
10				\$153,640		\$118,738		\$147,262		\$147,262
11	Ottoson	OTTOSON CURRICULUM SUPPLIES	\$30,090		\$19,519		\$29,157		\$29,157	
12				\$30,090		\$19,519		\$29,157		\$29,157
13	ESW	ESW CURRICULUM SUPPLIES	\$10,000		\$34,196		\$9,500		\$9,500	
14	Bishop	BISHOP-CURRICULUM SUPPLIES	\$9,325		\$7,460		\$9,036		\$9,036	
15	Brackett	BRACKETT-CURRICULUM SUPPLIES	\$10,775		\$8,615		\$10,441		\$10,441	
16	Dallin	DALLIN-CURRICULUM SUPPLIES	\$8,675		\$5,218		\$8,406		\$8,406	
17	Hardy	HARDY-CURRICULUM SUPPLIES	\$8,150		\$6,654		\$7,897		\$7,897	
18	Peirce	PEIRCE-CURRICULUM SUPPLIES	\$5,550		\$5,299		\$5,378		\$5,378	
19	Stratton	STRATTON-CURRICULUM SUPPLIES	\$7,225		\$9,061		\$7,001		\$7,001	
20	Thompson	THOMPSON-CURRICULUM SUPPLIES	\$8,225		\$6,894		\$7,970		\$7,970	
21				\$67,925		\$83,397		\$65,629		\$65,629
22	SW	AFTER SCHOOL ACADEMIC SUPPORT	\$10,000		\$9,802		\$10,000		\$10,000	
23	SW	SUMMER ACADEMIC SUPPORT	\$15,000		\$32,766		\$15,000		\$15,000	
24	SW	HIGH SCHOOL LEADERSHIP SUPPORT	\$0		\$0		\$20,000		\$20,000	
25				\$25,000		\$42,568		\$45,000		\$45,000
26	HS	HIGH SCHOL BASED PROF DEVELOPMENT	\$6,025		\$4,576		\$6,025		\$6,025	
27	Ottoson	MIDDLE SCHOOL BASED PROF DEV	\$4,525		\$8,256		\$4,525		\$4,525	
28	ESW	ELEMENTARY SCHOOL BASED PROF DEV	\$3,000		\$3,350		\$0		\$0	
29	Bishop	BISHOP - PROF DEVELOPMENT	\$1,575		\$490		\$1,575		\$1,575	
30	Brackett	BRACKETT - PROF DEVELOPMENT	\$1,575		\$576		\$1,575		\$1,575	
31	Dallin	DALLIN - PROF DEVELOPMENT	\$1,350		\$0		\$1,350		\$1,350	
32	Hardy	HARDY - PROF DEVELOPMENT	\$1,200		\$675		\$1,200		\$1,200	
33	Peirce	PEIRCE - PROF DEVELOPMENT	\$900		\$600		\$900		\$900	
34	Stratton	STRATTON - PROF DEVELOPMENT	\$1,275		\$1,302		\$1,275		\$1,275	
35	Thompson	THOMPSON - PROF DEVELOPMENT	\$1,200		\$279		\$1,200		\$1,200	
36	SW	DISTRICT BASED PROF DEVELOPMENT	\$236,564		\$116,349		\$235,500		\$235,500	
37	SW	DEPARTMENT BASED PROF DEV	\$15,375		\$31,078		\$14,606		\$14,606	
38	SW	GRADUATE COURSE REIMBURSEMENT	\$15,000		\$13,866		\$15,000		\$15,000	
39				\$289,564		\$181,397		\$284,731		\$284,731
40	HS	HIGH SCHOOL TEXTS/MEDIA	\$58,972		\$9,068		\$30,000		\$30,000	
41	Ottoson	MIDDLE SCHOOL TEXTS/MEDIA	\$40,000		\$19,941		\$20,000		\$20,000	
42	ESW	ELEMENTARY TEXTBOOKS	\$0		\$0		\$0		\$0	
43	Bishop	BISHOP-TEXTS/MEDIA	\$5,000		\$9,190		\$5,000		\$5,000	
44	Brackett	BRACKETT-TEXTS/MEDIA	\$5,000		\$2,253		\$5,000		\$5,000	
45	Dallin	DALLIN-TEXTBOOKS/MEDIA	\$5,000		\$1,362		\$5,000		\$5,000	
46	Hardy	HARDY-TEXTS/MEDIA	\$5,000		\$3,567		\$5,000		\$5,000	
47	Peirce	PEIRCE-TEXTS/MEDIA	\$5,000		\$6,118		\$5,000		\$5,000	
48	Stratton	STRATTON-TEXTS/MEDIA	\$5,000		\$1,769		\$5,000		\$5,000	
49	Thompson	THOMPSON-TEXTS/MEDIA	\$5,000		\$4,287		\$5,000		\$5,000	
50	ESW	ELEM READING COMPREHENSION PROG			\$5,439		\$20,000		\$20,000	
51				\$133,972		\$62,994		\$105,000		\$105,000
52	SW	SPED CONTRACT SERVICES	\$837,630		\$512,005		\$1,102,180		\$1,184,844	
53	SW	SPED PRE-SCHOOL CONTRACTED SVC	\$84,000		\$148,129		\$100,000		\$107,500	
54				\$921,630		\$660,134		\$1,202,180		\$1,292,344
55	SW	OUT OF DISTRICT TUITIONS	\$5,265,530		\$5,106,621		\$5,700,000		\$5,532,734	
56	SW	(NET SAVINGS NEW PROGRAMS)					(\$150,000)			
57				\$5,265,530		\$5,106,621		\$5,550,000		\$5,532,734
58	SW	CURRICULUM SUPPLIES	\$10,000		\$8,061		\$15,000		\$15,000	
59	SW	TESTING/ASSES CURR SUPPLIES	\$5,000		\$21,401		\$10,000		\$10,750	
60	SW	INSTRUCTIONAL EQUIPMENT	\$10,000		\$18,408		\$20,000		\$21,500	
61	SW	SPED MILEAGE/TRAVEL ALLOWANCE	\$1,500		\$3,017		\$2,000		\$2,000	
62				\$26,500		\$50,887		\$47,000		\$49,250
63	SW	SPED TRANSPORTATION	\$526,362		\$772,458		\$680,000		\$875,000	

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64	SW	(NET SAVINGS NEW INITIATIVES)					(\$75,000)		\$0	
65	SW	HOMELESS TRANSPORTATION	\$0				\$70,000		\$75,250	
66				\$526,362		\$772,458		\$675,000		\$950,250
67	SW	FRINGE FOR GRANT FUNDED STAFF	\$60,000		\$101,286		\$101,286		\$101,286	
68	SW	GRANT UNCERTAINTY	\$0		\$0		\$65,000		\$65,000	
69	SW	GERMAIN PORTION OF TITLE 1	\$4,363		\$4,363		\$0		\$0	
70	SW	CONT SVCS FROM GRANTS	\$31,000		\$31,000		\$31,000		\$31,000	
71				\$95,363		\$136,649		\$197,286		\$197,286
72	HS	ATHLETICS BOYS CONT SERVICES	\$70,000		\$39,432		\$70,000		\$70,000	
73	HS	ATHLETICS GIRLS CONT SERVICES	\$40,000		\$32,557		\$30,000		\$30,000	
74	HS	BOYS ATHLETIC TRANSPORTATION	\$15,000		\$2,651		\$15,000		\$15,000	
75	HS	GIRLS ATHLETIC TRANSPORTATION	\$15,000		\$3,202		\$10,000		\$10,000	
76	SW	SW ATHLETIC SUPPLIES	\$40,000		\$34,824		\$50,000		\$50,000	
77				\$180,000		\$112,666		\$175,000		\$175,000
78	ESW	COUNSEL/PSYCH (AYCC) REG ED	\$65,000		\$72,792		\$70,000		\$70,000	
79		DRUG & ALCOHOL COUNSELING					\$25,000		\$25,000	
80				\$65,000		\$72,792		\$95,000		\$95,000
81	SW	SCHOOL COMITTEE INSURANCE	\$11,000		\$10,882		\$11,000		\$11,000	
82	SW	MTRB PENSION CONTRIBUTION	\$83,149		\$83,149		\$83,149		\$83,149	
83	SW	RETIREMENT BENEFITS	\$48,000		\$0		\$50,000		\$50,000	
84	SW	CONTINGENCY	\$100,000		\$6,800		\$100,000		\$100,000	
85	SW	PEIRCE DEBT PRINCIPAL	\$61,634		\$0		\$0		\$0	
86				\$303,783		\$100,831		\$244,149		\$244,149
87	HS	HIGH SCHOOLS GENERAL SUPPLY	\$28,600		\$49,039		\$27,713		\$27,713	
88	HS	GRADUATION EXPENSE	\$14,500		\$13,532		\$15,000		\$15,000	
89	Ottoson	OTTOSON GENERAL SUPPLIES	\$25,075		\$32,484		\$24,298		\$24,298	
90	ESW	ESW GENERAL SUPPLIES	\$5,000		\$13,758		\$5,000		\$5,000	
91	Bishop	BISHOP-GENERAL SUPPLIES	\$13,055		\$13,054		\$12,650		\$12,650	
92	Brackett	BRACKETT-GENERAL SUPPLIES	\$15,085		\$17,059		\$14,617		\$14,617	
93	Dallin	DALLIN-GENERAL SUPPLIES	\$12,145		\$14,521		\$11,769		\$11,769	
94	Hardy	HARDY-GENERAL SUPPLIES	\$11,410		\$12,303		\$11,056		\$11,056	
95	Peirce	PEIRCE GENERAL SUPPLIES	\$7,770		\$9,965		\$7,529		\$7,529	
96	Stratton	STRATTON-GENERAL SUPPLIES	\$10,115		\$14,032		\$9,801		\$9,801	
97	Thompson	THOMPSON-GENERAL SUPPLIES	\$11,515		\$14,060		\$11,158		\$11,158	
98				\$154,270		\$203,807		\$150,592		\$150,592
99	SW	ADVERTISING	\$40,000		\$36,587		\$45,000		\$45,000	
100	SW	COPIER MAINTENANCE & RISOGRAPHS	\$10,000		\$19,987		\$15,000		\$15,000	
101	SW	GRANTS PREPARATION - IN HOUSE	\$5,500		\$1,560		\$5,500		\$5,500	
102	SW	SW GENERAL SUPPLIES	\$15,000		\$15,068		\$14,250		\$14,250	
103	SW	NURSING/HEALTH SUPPLIES + 1 AED	\$16,500		\$14,859		\$15,675		\$15,675	
104	SW	SW SUPPLIES/MATERIALS	\$10,000		\$2,933		\$9,500		\$9,500	
105	SW	SUPERINTENDENT/BUS OFFICE EXPENSE	\$13,000		\$13,959		\$12,350		\$12,350	
106	SW	SCHOOL COMMITTEE SUPPLIES	\$3,000		\$2,418		\$2,850		\$2,850	
107	SW	SUPERINTENDENT OFFICE	\$5,000		\$13,280		\$4,750		\$4,750	
108	SW	BUSINESS OFFICE/PAYROLL	\$3,000		\$524		\$2,850		\$2,850	
109				\$121,000		\$121,175		\$127,725		\$127,725
110	SW	CONTRACTED PROFESSIONAL	\$25,000		\$44,402		\$50,000		\$50,000	
111	SW	LEGAL SERVICES	\$75,000		\$262,590		\$100,000		\$300,000	
112	SW	DISTRICT MEMBERSHIP/DUES	\$20,000		\$9,395		\$20,000		\$20,000	
113	SW	GREY BILLS FROM TOWN + GAS	\$47,668		\$46,501		\$60,000		\$60,000	
114	SW	FOOD SERVICE/GREY BILLS	\$20,000		\$13,221		\$20,000		\$20,000	
115				\$187,668		\$376,109		\$250,000		\$450,000
116	SW	ELECTRICITY SUPPLY & DELIVERY	\$964,587		\$958,626		\$1,037,587		\$1,110,218	
117	SW	GAS SUPPLY & DELIVERY	\$663,995		\$663,981		\$761,709		\$880,029	
118	SW	OIL SUPPLY & DELIVERY	\$162,620		\$116,585		\$100,000		\$100,000	
119				\$1,791,202		\$1,739,192		\$1,899,296		\$2,090,247
120	SW	TECHNOLOGY SUPPORT AGREEMENTS	\$54,800		\$54,886		\$71,435		\$80,515	
121	SW	TECHNOLOGY CONTRACT SERVICES	\$52,000		\$59,628		\$30,000		\$41,000	
122	SW	TECHNOLOGY SUPPLIES	\$32,000		\$37,718		\$32,000		\$32,000	
123	SW	TELEPHONE/PAGERS/RCN INTERNET	\$8,500		\$14,971		\$17,000		\$25,000	
124				\$147,300		\$167,203		\$150,435		\$178,515
125	SW	METCO TRANSPORTATION	\$80,000		\$120,000		\$133,844		\$133,844	
126	SW	MAINTENANCE SCHOOL BUS	\$15,000		\$33,477		\$20,000		\$20,000	

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127	SW	TRANSPORTATION UNIFORMS	\$4,000		\$2,394		\$7,550		\$7,550	
128	SW	FIELD TRIP TRANSPORTATION	\$7,500		\$4,884		\$7,500		\$7,500	
129				\$106,500		\$160,755		\$168,894		\$168,894
130	SW	OTHER SUBCONTRACTED MAINT	\$150,000		\$143,771		\$200,000		\$180,000	
131	SW	BUILDING MAINTENANCE SUPPLY	\$100,000		\$106,478		\$100,000		\$100,000	
132	SW	CUSTODIAL SUPPLIES	\$60,000		\$105,476		\$60,000		\$80,000	
133	SW	REPAIR REPLACE EQUIPMENT	\$30,000		\$9,502		\$30,000		\$30,000	
134	SW	H.V.A.C. MAINTENANCE SERVICE	\$70,000		\$81,095		\$70,000		\$70,000	
135	SW	BOILER MAINTENANCE SERVICE	\$65,000		\$4,295		\$65,000		\$52,919	
136	SW	ELEVATOR MAINTENANCE SERVICE	\$12,500		\$30,522		\$12,500		\$12,500	
137	SW	ALARM MAINTENANCE SERVICE	\$14,000		\$9,035		\$14,000		\$14,000	
138		Existing Facilities Fees Revolving Offset	(167,734)		\$0		\$0		\$0	
139				\$333,766		\$490,174		\$551,500		\$539,419
140										
141		Total	\$10,926,065	\$10,926,065	\$10,780,066	\$10,780,066	\$12,160,837	\$12,160,837	\$12,918,185	\$12,918,185