

ARLINGTON PUBLIC SCHOOLS - FY11 PROPOSED BUDGET - MARCH 23, 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	
	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														
	55				\$5,612,047	\$6,400,000															
	56	SW	CURRICULUM SUPPLIES	\$15,000		\$15,000	\$11,520					\$3,480									

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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
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		\$0											\$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													
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

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	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			(\$70,000)	(\$70,000)														
CUT	138	SW	CONTINGENCY			(\$54,309)	(\$54,309)														
CUT	139	SW	TEXTBOOKS CUT			(\$80,000)	(\$80,000)														
CUT	140	SW	TRAFFIC SUPERVISOR UNIFORMS			(\$10,000)	(\$10,000)														
	141				\$0		(\$214,309)														
	142		Total Expenses	\$12,784,246	\$12,784,246	\$14,004,917	\$14,004,917	\$10,925,719	\$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