

Arlington Public Schools Budget Summary
 Approved by School Committee March 25, 2010

TOTAL TOWN CONTRIBUTION AS OF 3/21/10	\$38,449,451
ARRA IDEA GRANT FUNDS	\$359,964
TOTAL GRANT REVENUES	\$2,188,716
TOTAL FEES / OFFSETS WITH NO INCREASE	\$2,712,605
TOTAL REVENUE	\$43,710,736
FY11 LEVEL SERVICE SALARY	\$33,902,249
FY11 EXPENSES	\$14,219,226
TOTAL FY11 LEVEL SERVICE BUDGET	\$48,121,474
FY11 LEVEL SERVICE BUDGET GAP 3/23/10	(\$4,410,739)

TOTAL TOWN CONTRIBUTION AS OF 3/21/10	\$38,449,451
ARRA IDEA GRANT FUNDS	\$359,964
TOTAL GRANT REVENUES	\$2,188,716
TOTAL FEES / OFFSETS WITH INCREASE	\$3,224,701
TOTAL REVENUE	\$44,222,832
TOTAL ADOPTED REVENUE AS OF 3/25/10	\$44,222,832
FY11 ADOPTED SALARY	\$30,577,916
FY11 ADOPTED EXPENSES	\$13,644,916
TOTAL FY11 ADOPTED BUDGET	\$44,222,832
TOTAL ADOPTED EXPENSES AS OF 3/25/10	\$44,222,832

NET OF ADOPTED CHANGES AS OF 3/25/10	\$0
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ADOPTED FEE INCREASES AS OF 3/25/10	
FULL DAY KINDERGARTEN TUITION	\$245,000
ATHLETICS FEES	\$240,000
INSTRUMENTAL MUSIC FEES	\$21,481
BISHOP BUS	\$5,615
HS ACTIVITY FEE	\$0
TOTAL PROPOSED FEE INCREASES	\$512,096

ADOPTED REDUCTIONS AS OF 3/25/10		FTE	
ESW	CLASSROOM TEACHERS	-8.0	(\$400,000)
ESW	SPECIALISTS	-1.7	(\$80,000)
ESW	15 HR ADMIN ASSTANTS	-7.0	(\$70,000)
ESW	ACE	-1.4	(\$90,000)
ESW	KGARTEN ART & MUSIC	0.0	\$0
ESW	1/2 ELEMENTARY PE	-3.4	(\$115,000)
ESW	1/2 EL ART & MUSIC	-2.6	(\$88,400)
OTTO	CLUSTER TEACHERS	-4.0	(\$200,000)
OTTO	WORLD LANG TEACHERS	-2.5	(\$125,000)

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OTTO	ELECTIVE TEACHERS	-0.8	(\$30,934)
OTTO	LIBRARY, DRAMA & ACE	-2.5	(\$145,000)
OTTO	MATH SUPPORT	-1.0	(\$50,000)
OTTO	READING	-1.0	(\$50,000)
HS	TEACHERS	-8.5	(\$375,000)
HS	CLERICAL	-2.0	(\$80,000)
HS	GUIDANCE	-1.0	(\$50,000)
HS	STIPENDS CLUBS		(\$25,000)
HS	ELECTIVE TEACHERS	-1.5	(\$75,000)
SPED	ADMINISTRATOR	-1.0	(\$75,000)
SPED	EARLY CHILDHOOD	-1.0	(\$50,000)
SPED	ELEMENTARY	-2.5	(\$125,000)
SPED	SECONDARY	-2.5	(\$125,000)
SPED	SPECIALISTS	-4.3	(\$225,000)
SW	TEACHING ASSISTANTS	-7.0	(\$100,000)
SW	ADMINISTRATION	-3.0	(\$130,000)
SW	TRAFFIC SUPERVISORS	-31.0	(\$220,000)
SW	CUSTODIANS		(\$100,000)
SW	PROFESSIONAL DEVELOPMENT CUT		(\$30,000)
SW	CONTINGENCY		(\$54,309)
SW	TEXTBOOKS CUT		(\$80,000)
SW	TRAFFIC SUPERVISOR UNIFORMS		(\$10,000)
SW	METCO		(\$125,000)
SW	SPED RESERVE REDUCTION		(\$400,000)
TOTAL PROPOSED REDUCTIONS		-101.1	(\$3,898,643)