

Arlington Public Schools
Revised FY13 Cost Center Summary

cc	Cost Center	FY11 Budget	FY12 Bud with midyear 1% increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12	Change
1	High School	6,340,685	6,916,624	7,078,560	7,512,421	433,862
2	Athletics	561,877	561,877	583,877	603,877	20,000
3	Ottoson	5,041,380	5,467,395	5,593,339	5,868,728	275,389
6	Bishop	1,779,622	1,772,436	1,721,914	1,992,396	270,482
9	Brackett	1,784,697	1,858,869	1,845,943	1,967,289	121,346
12	Dallin	1,751,988	1,906,321	1,832,287	1,872,519	40,232
15	Hardy	1,364,664	1,604,417	1,609,444	1,785,998	176,555
18	Peirce	1,522,633	1,750,693	1,748,325	1,857,024	108,699
21	Stratton	1,483,193	1,555,011	1,617,670	1,729,446	111,776
24	Thompson	1,490,599	1,517,978	1,465,034	1,594,813	129,779
25	Early Childhood	634,398	803,918	793,552	911,079	117,527
29	Elementary Systemwide	1,473,318	2,034,627	1,953,737	1,947,018	(6,718)
30	English	78,977	73,514	73,762	106,033	32,270
33	ELL	129,619	18,035	86,273	97,103	10,830
36	Health & Wellness	316,800	155,028	197,008	196,776	(232)
39	Math	42,100	48,623	101,191	102,205	1,015
42	Science	77,250	88,331	88,556	85,821	(2,736)
45	Sped	8,747,242	9,114,296	9,821,829	9,313,108	(508,721)
48	Social Studies	117,348	141,667	147,119	145,887	(1,231)
49	Systemwide Accounts	823,797	895,089	2,222,164	1,119,551	(1,102,613)
51	World Languages	34,418	50,415	50,566	51,323	757
54	Visual and Performing Arts	46,470	47,160	46,182	47,148	967
57	School Committee	66,201	86,514	76,608	77,632	1,024
60	Superintendent	1,002,024	953,751	926,509	815,592	(110,917)
63	Admin for Curriculum & Personnel	270,226	280,571	487,520	495,398	7,878
66	Business Office	405,097	571,839	578,341	545,747	(32,594)
69	Payroll	261,845	303,979	296,504	313,611	17,107
72	Food Services	20,000	20,000	10,000	10,000	-
75	Facilities	3,597,848	3,446,763	3,301,766	3,283,203	(18,564)
78	Information Technology	434,004	570,333	711,937	721,291	9,354
81	Transportation	1,111,473	1,130,434	1,320,521	1,284,767	(35,754)
85	SPED SLC A	880,804	983,756	919,410	903,385	(16,025)
86	SPED SLC B	733,886	819,188	777,343	835,350	58,008
87	SPED SLC C	396,348	498,115	449,736	511,389	61,653
	Grand Total	44,822,831	48,047,569	50,534,524	50,704,927	170,403