

Arlington Public Schools  
Revised FY13 Object Summary

Object Description	FY11 Budget	FY12 Bud with midyear 1% increase	FY13 Budget 3.8.12	FY13 Budget 9.8.12	Change
81111 - Administration Salaries & Wages	2,821,347	2,842,623	3,232,397	3,131,845	(100,552)
81112 - Teacher Salaries & Wages	20,845,573	22,854,688	23,488,697	24,661,450	1,172,753
81113 - Custodial Salaries & Wages	1,323,576	1,208,162	1,219,878	1,246,158	26,280
81114 - Food Service Salaries & Wages	147,330	151,028	151,783	152,523	740
81115 - Clerical Salaries & Wages	1,218,188	1,310,912	1,321,366	1,390,059	68,693
81116 - Full/Time Teacher Aides Salaries & Wages	2,051,856	2,400,357	2,243,421	2,308,168	64,748
81117 - Other Full-time Salaries & Wages	1,361,283	1,595,910	1,780,326	1,758,214	(22,111)
81118 - Part-time Salaries & Wages	73,666	132,651	119,379	119,384	5
81119 - Summer Program	-	65,000	102,015	102,015	-
81120 - Bus Monitors	-	-	27,158	27,158	-
81200 - Temporary Salary Principals	-	-	7,356	7,356	-
81201 - Temporary Salaries & Wages Professional	386,544	631,362	385,327	340,817	(44,510)
81202 - Temporary Salaries & Wages Other	5,000	11,500	312,278	312,278	-
81203 - Substitute Teachers Day - to- Day	176,517	210,000	210,000	210,000	-
81204 - Extended Term Sub Teacher	97,287	103,825	192,705	278,255	85,549
81206 - Temporary Clerical Help	-	-	-	-	-
81301 - Overtime/Peakload Requirement	50,000	84,789	137,962	90,000	(47,962)
81302 - Snow/Ice Removal Custodial	175,000	175,000	175,000	100,000	(75,000)
81304 - Maintenance Salaries	471,074	474,133	392,940	471,895	78,955
81305 - Night Watch	18,000	11,910	18,000	18,000	-
81307 - Permit	-	-	-	-	-
81308 - Out of Classification Salary	18,000	18,000	18,000	18,000	-
81310 - Call Back	-	-	-	-	-
81311 - Supervision	-	-	-	-	-
81312 - Salary Increase	-	-	952,805	-	(952,805)
81313 - Auto Allowance	1,000	24,000	24,000	24,000	-
81314 - Custodial Clothing Allowance	-	-	-	-	-
81316 - Vacation	-	-	-	-	-
81317 - Additional Cleaning	-	-	-	-	-
81318 - Teacher Moving Allowance	-	-	-	-	-
81320 - Skills Stipend	-	-	-	-	-
81322 - Other Stipend	3,000	29,290	4,151	4,151	-
81413 - Longevity Teacher	-	-	210,000	210,000	-
81414 - Longevity Admin	-	2,157	7,000	7,000	-
81415 - Longevity Clerical	-	-	20,000	20,000	-

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81416 - Longevity Custodial	-	-	24,000	24,000	-
81505 - Other Payments	-	-	-	-	-
81730 - Pensions	63,327	11,981	-	-	-
81731 - MTRB Pensions	138,495	114,059	94,936	132,945	38,009
81760 - Clothing Allowance	18,600	18,600	18,600	18,600	-
81765 - Auto/cellphone Allowance	15,190	15,190	15,190	15,190	-
82102 - Fuel	100,000	-	-	-	-
82103 - Power/Electricity	1,280,191	1,263,400	1,175,932	1,175,932	-
82104 - Natural Gas	724,309	748,243	696,000	696,000	-
82403 - Plumbing Services	52,000	87,896	46,079	46,079	-
82404 - Roof Repairs	-	7,044	4,650	4,650	-
82405 - Flooring Supplies/Services	-	29,243	47,728	47,728	-
82407 - Masonry Supplies/ Services	-	-	9,500	9,500	-
82408 - Electrical Services	14,000	20,978	59,807	59,807	-
82409 - Grounds//Supplies	100,000	46,195	17,497	17,497	-
82410 - Painting Services	-	40,139	27,001	27,001	-
82411 - Window/Glass Services/Supplies	-	7,963	10,590	10,590	-
82412 - HVAC Contracted Services	80,000	150,000	131,545	131,545	-
82414 - Boiler Services	-	62,863	69,969	69,969	-
82420 - Elevator Maintenance/Repairs	12,500	20,000	-	-	-
82703 - Equipment Rental	-	49,029	76,326	76,326	-
82902 - Moving Supplies/ Services	-	-	700	700	-
82904 - Custodial Supplies/Cleaning Services	80,000	195,386	242,287	242,287	-
82905 - Extermination Services	-	3,842	5,200	5,200	-
82998 - Athletics Overtime	-	-	22,962	22,962	-
82999 - Miscellaneous Maint Services	256,000	29,822	40,966	40,966	-
83101 - Professional & Tech Services	1,615,225	1,485,285	1,438,168	1,403,561	(34,607)
83102 - Legal Services	400,000	553,581	490,390	370,943	(119,447)
83201 - Tuition to Other Schools	5,937,410	6,745,534	6,204,847	6,260,028	55,182
83301 - Contracted Transportation to and From School	920,094	859,860	986,055	966,055	(20,000)
83302 - Field Trips (including expenses)	2,585	914	2,810	2,810	-
83303 - Bus Reimbursement	-	6,000	3,785	3,785	-
83402 - Telephone/pagers	24,038	18,409	14,915	14,915	-
83403 - Advertising	30,000	30,605	16,432	16,432	-
83404 - Reproduction/Printing	40,000	51,646	76,121	76,121	-

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83405 - Postage	-	156	156	156	-
83802 - Environmental Services	-	188	188	188	-
83804 - Athletic Services	430,000	258,965	67,519	67,519	-
83807 - Insurance	22,513	30,000	26,941	26,941	-
83808 - Safety Equipment and Testing	-	-	22,000	22,000	-
84201 - Office Supplies	149,904	92,405	58,158	58,158	-
84303 - Plumbing Supplies	-	9,000	6,400	6,400	-
84306 - Carpentry Supplies/Doors	-	20,001	8,071	8,071	-
84308 - Electrical Supplies	-	30,001	32,341	32,341	-
84312 - HVAC Supplies	-	14,608	7,200	7,200	-
84321 - Equipment Maintenance	50,000	50,729	10,092	10,092	-
84399 - Miscellaneous Maint Supplies/Materials	-	12,001	10,094	10,094	-
84802 - Motor Vehicle Repair	-	47,999	47,865	47,865	-
84902 - Food Supplies	-	12,000	33,935	44,703	10,768
85100 - Educational Supplies	101,316	36,016	1,739	1,739	-
85101 - Reproduction supplies - Paper/Toner	-	113,436	106,914	106,914	-
85102 - Testing Materials	10,750	10,751	36,114	36,114	-
85103 - Instructional Materials	344,989	253,177	278,310	235,466	(42,844)
85104 - Athletic Supplies	-	-	90,113	90,113	-
85106 - Textbooks, Books & Periodicals	110,000	139,820	164,651	164,704	52
85107 - Instructional Services	-	-	-	-	-
85110 - Instructional Equipment	21,500	3,525	67,443	67,443	-
85201 - Medical/Surgical Supplies/Services	15,675	15,675	14,133	14,133	-
85802 - Computer Supplies	30,769	12,001	13,079	13,079	-
85803 - Graduation Service/Ceremonies	15,000	15,000	15,000	15,000	-
85804 - Computer Software	48,077	150,679	133,062	133,062	-
85806 - Miscellaneous Supplies	-	5,070	6,714	6,714	-
87101 - Business Travel	7,613	5,000	82,022	91,082	9,060
87105 - Workshop Stipends/PD Expenses	45,133	32,825	9,689	29,136	19,447
87106 - Graduate Reimbursements	-	15,000	15,000	15,000	-
87202 - Training Educ Conferences & Attendance	51,387	102,432	54,580	54,580	-
87301 - Professional Affiliations Membership/Pubs	20,000	23,420	55,644	55,644	-
87601 - Court Judgments/Damage Settlements	200,000	150,292	200,000	200,000	-
88501 - Capital Equipment/Furniture	-	-	1,138	1,138	-
88502 - Computer Network Telecom	-	-	3,815	3,815	-

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88504 - New Equipment Motor Vehicle		-	-	-	-
88550 - Computer Equipment/Hardware	-	101,311	25,774	25,774	-
88804 - Roofs		-	3,700	3,700	-
88808 - Electrical	-	2,818	-	-	-
88816 - Boilers		-	-	-	-
88920 - General Constuction Contract		-	-	-	-
88945 - Surveys & Tests	-	800	-	-	-
Grand Total	44,822,831	48,778,103	50,534,524	50,704,927	170,403