## Arlington Public Schools
### Revised FY13 Program Summary

<table>
<thead>
<tr>
<th>Program Description</th>
<th>FY11 Budget</th>
<th>FY12 Bud with midyear 1% increase</th>
<th>FY13 Budget 3.8.12</th>
<th>FY13 Budget 9.8.12</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>6503 - Kindergarten</td>
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<tr>
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<tr>
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</tbody>
</table>
## Arlington Public Schools
### Revised FY13 Program Summary

<table>
<thead>
<tr>
<th>Program Description</th>
<th>FY11 Budget</th>
<th>FY12 Bud with midyear 1% increase</th>
<th>FY13 Budget 3.8.12</th>
<th>FY13 Budget 9.8.12</th>
<th>Change</th>
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</thead>
<tbody>
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<tr>
<td>6925 - Payroll</td>
<td>261,845</td>
<td>303,916</td>
<td>296,504</td>
<td>313,611</td>
<td>17,107</td>
</tr>
<tr>
<td>6930 - Grants Development</td>
<td>38,000</td>
<td>81,707</td>
<td>81,870</td>
<td>81,664</td>
<td>(206)</td>
</tr>
<tr>
<td>6935 - Human Resources</td>
<td></td>
<td>43,683</td>
<td>149,623</td>
<td>161,879</td>
<td>12,256</td>
</tr>
<tr>
<td>Program Description</td>
<td>FY11 Budget</td>
<td>FY12 Budget with midyear 1% increase</td>
<td>FY13 Budget 3.8.12</td>
<td>FY13 Budget 9.8.12</td>
<td>Change</td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td>------------</td>
<td>--------------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>--------</td>
</tr>
<tr>
<td>6940 - Information Technology</td>
<td>434,004</td>
<td>570,333</td>
<td>711,937</td>
<td>721,291</td>
<td>9,354</td>
</tr>
<tr>
<td>6945 - Student Data and Assessment</td>
<td>-</td>
<td>26,400</td>
<td>26,123</td>
<td>26,123</td>
<td>-</td>
</tr>
<tr>
<td>6950 - Food Services</td>
<td>20,000</td>
<td>20,000</td>
<td>10,000</td>
<td>10,000</td>
<td>-</td>
</tr>
<tr>
<td>6955 - Traffic Supervisors</td>
<td>73,666</td>
<td>132,651</td>
<td>119,379</td>
<td>119,384</td>
<td>5</td>
</tr>
<tr>
<td>6965 - Custodial Services</td>
<td>1,607,576</td>
<td>1,467,348</td>
<td>1,501,932</td>
<td>1,528,212</td>
<td>26,280</td>
</tr>
<tr>
<td>6970 - Transportation Regular Ed</td>
<td>123,235</td>
<td>186,447</td>
<td>226,641</td>
<td>203,906</td>
<td>(22,736)</td>
</tr>
<tr>
<td>6975 - Transportation Special Ed In District</td>
<td>913,238</td>
<td>227,945</td>
<td>390,428</td>
<td>377,410</td>
<td>(13,018)</td>
</tr>
<tr>
<td>6980 - Transportation Special Ed Out of District</td>
<td>-</td>
<td>647,042</td>
<td>640,192</td>
<td>640,192</td>
<td>-</td>
</tr>
<tr>
<td>6985 - Athletics Transportation - Boys</td>
<td>-</td>
<td>12,072</td>
<td>12,072</td>
<td>12,072</td>
<td>-</td>
</tr>
<tr>
<td>6986 - Athletics Transportation - Girls</td>
<td>-</td>
<td>14,484</td>
<td>14,484</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6990 - Transportation Homeless</td>
<td>75,000</td>
<td>75,000</td>
<td>67,094</td>
<td>67,094</td>
<td>-</td>
</tr>
<tr>
<td>6998 - Systemwide Expense</td>
<td>217,012</td>
<td>141,378</td>
<td>1,324,291</td>
<td>409,495</td>
<td>(914,796)</td>
</tr>
<tr>
<td>Grand Total</td>
<td>44,822,831</td>
<td>48,778,103</td>
<td>50,534,524</td>
<td>50,704,927</td>
<td>170,403</td>
</tr>
</tbody>
</table>

**Arlington Public Schools**

**Revised FY13 Program Summary**