

Arlington Public Schools
Grant Expenditure Report as of March 3, 2016

| Grant Description | Object Description | Budget | YTD Expenses 3.3.16 | YTD Encumb. 3.3.16 | Estimate to Completion |
|---------------------------------|--|----------------|------------------------|-----------------------|---------------------------|
| METCO | 81111 - Administration Salaries & Wages | 89,777 | 57,198 | - | 32,579 |
| | 81112 - Teacher Salaries & Wages | 79,159 | 31,137 | - | 48,022 |
| | 81116 - Full/Time Teacher Aides Salaries & Wages | 54,642 | 21,407 | - | 33,235 |
| | 81201 - Temporary Salaries & Wages Professional | 6,000 | 3,049 | - | 2,951 |
| | 83101 - Professional & Tech Services | 13,060 | 1,271 | 280 | 11,509 |
| | 83301 - Contracted Transportation to and From School | 161,750 | 80,368 | 81,278 | 104 |
| | 84201 - Office Supplies | 780 | - | - | 780 |
| | 87202 - Training Educ Conferences & Attendance | 3,000 | 2,148 | 185 | 667 |
| | 87301 - Professional Affiliations Membership/Pubs | 1,400 | 300 | 1,350 | (250) |
| | 88550 - Computer Equipment/Hardware | 1,980 | - | - | 1,980 |
| METCO Total | | 411,548 | 196,878 | 83,093 | 131,578 |
| Title 1 | 81111 - Administration Salaries & Wages | 5,000 | 2,846 | - | 2,154 |
| | 81112 - Teacher Salaries & Wages | 122,587 | 62,527 | - | 60,060 |
| | 81116 - Full/Time Teacher Aides Salaries & Wages | 99,108 | 55,444 | - | 43,664 |
| | 81201 - Temporary Salaries & Wages Professional | 25,800 | - | - | 25,800 |
| | 81202 - Temporary Salaries & Wages Other | 200 | - | - | 200 |
| | 81730 - Pensions | 5,478 | - | - | 5,478 |
| | 81731 - MTRB Pensions | 5,555 | - | - | 5,555 |
| | 83101 - Professional & Tech Services | 2,500 | - | - | 2,500 |
| | 85106 - Textbooks, Books & Periodicals | 28,798 | 9,590 | - | 19,208 |
| | 87105 - Workshop Stipends/PD Expenses | 2,000 | 2,000 | - | - |
| Title 1 Total | | 297,026 | 132,407 | - | 164,619 |
| Kindergarten Grant | 81116 - Full/Time Teacher Aides Salaries & Wages | 153,000 | 94,900 | - | 58,101 |
| | 81202 - Temporary Salaries & Wages Other | 6,000 | 2,167 | - | 3,833 |
| | 81730 - Pensions | 13,770 | - | - | 13,770 |
| | 83101 - Professional & Tech Services | 7,870 | 2,485 | 2,915 | 2,470 |
| Kindergarten Grant Total | | 180,640 | 99,551 | 2,915 | 78,174 |
| Title 2A | 81201 - Temporary Salaries & Wages Professional | 44,924 | - | - | 44,924 |
| | 87202 - Training Educ Conferences & Attendance | 22,437 | 4,684 | 1,326 | 16,427 |
| | 87301 - Professional Affiliations Membership/Pubs | 35,122 | 3,000 | - | 32,122 |
| Title 2A Total | | 102,483 | 7,684 | 1,326 | 93,473 |
| Title 3 ELL | 81201 - Temporary Salaries & Wages Professional | 6,000 | - | - | 6,000 |
| | 81202 - Temporary Salaries & Wages Other | 725 | - | - | 725 |
| | 83101 - Professional & Tech Services | 500 | - | - | 500 |
| | 83302 - Field Trips (including expenses) | 500 | - | - | 500 |
| | 83404 - Reproduction/Printing | 1,053 | - | - | 1,053 |
| | 85103 - Instructional Materials | 3,877 | - | 270 | 3,607 |
| | 87105 - Workshop Stipends/PD Expenses | 26,118 | - | - | 26,118 |

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|---------------------------------------|---|------------------|------------------------|-----------------------|---------------------------|
| Title 3 ELL Total | | 38,773 | - | 270 | 38,503 |
| SpEd Early Childhood | 81112 - Teacher Salaries & Wages | 26,946 | 16,510 | - | 10,436 |
| | 81731 - MTRB Pensions | 2,425 | - | - | 2,425 |
| | 83101 - Professional & Tech Services | 7,375 | 1,440 | 3,560 | 2,375 |
| | 85100 - Educational Supplies | 3,047 | 439 | - | 2,608 |
| | 87105 - Workshop Stipends/PD Expenses | 1,051 | - | - | 1,051 |
| SpEd Early Childhood Total | | 40,844 | 18,389 | 3,560 | 18,895 |
| Academic Support | 81112 - Teacher Salaries & Wages | 10,800 | - | - | 10,800 |
| Academic Support Total | | 10,800 | - | - | 10,800 |
| SpEd 94-142 | 81111 - Administration Salaries & Wages | 66,555 | 40,802 | - | 25,753 |
| | 81112 - Teacher Salaries & Wages | 1,138,885 | 667,464 | - | 471,421 |
| | 81201 - Temporary Salaries & Wages Professional | 32,239 | 12,451 | - | 19,788 |
| | 81731 - MTRB Pensions | 111,391 | - | - | 111,391 |
| | 83101 - Professional & Tech Services | 2,500 | - | - | 2,500 |
| SpEd 94-142 Total | | 1,351,570 | 720,717 | - | 630,853 |
| SpEd Program Improvement | 81201 - Temporary Salaries & Wages Professional | 7,500 | - | - | 7,500 |
| | 81202 - Temporary Salaries & Wages Other | 1,500 | - | - | 1,500 |
| | 83101 - Professional & Tech Services | 32,470 | 18,464 | 14,106 | (100) |
| | 85103 - Instructional Materials | 1,000 | - | - | 1,000 |
| SpEd Program Improvement Total | | 42,470 | 18,464 | 14,106 | 9,900 |
| Total | | 2,476,154 | 1,194,090 | 105,269 | 1,176,795 |