

FY11 Budget
Arlington Public Schools

Summary By Cost Center		Data		
FS#	Fund Source	Cost Center Description	Sum of FY11 Budget 6.10.10	Sum of FY11 Budget 10.19.10
1	Town Appropriation	1 - High School	6,401,016	6,522,040
		3 - Ottoson	4,884,143	4,832,548
		6 - Bishop	1,547,852	1,465,760
		9 - Brackett	1,498,012	1,500,912
		12 - Dallin	1,564,042	1,492,847
		15 - Hardy	1,369,207	1,247,981
		18 - Peirce	1,340,294	1,311,563
		21 - Stratton	1,478,255	1,383,371
		24 - Thompson	1,220,102	1,114,830
		25 - Early Childhood	539,940	420,981
		29 - Elementary Systemwide	949,379	989,601
		30 - English	69,477	69,477
		33 - ELL	87,458	87,458
		36 - Health & Wellness	81,705	81,705
		39 - Math	45,000	32,600
		42 - Science	45,000	44,000
		45 - Sped	6,165,485	5,597,004
		48 - Social Studies	69,478	43,424
		49 - Systemwide Accounts	2,147,785	1,936,755
		51 - World Languages	14,668	14,668
		57 - School Committee	54,688	66,201
		60 - Superintendent	833,601	833,601
		63 - Assistant Superintendent	108,912	108,912
		66 - Business Office	345,888	345,888
		69 - Payroll	261,845	261,845
		72 - Food Services	20,000	20,000
		75 - Facilities	2,142,938	2,260,749
		78 - Information Technology	182,692	182,692
		81 - Transportation	1,346,638	1,086,473
		85 - SPED SLC A	801,799	752,773
		86 - SPED SLC B	489,693	612,167
		87 - SPED SLC C	342,458	345,605
Town Appropriation Sum			38,449,451	37,066,431

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Summary By Cost Center		Data
FS#	Cost Center Description	Sum of FY11 Budget 6.10.10 Sum of FY11 Budget 10.19.10
2	SFSF 86 - SPED SLC B	- 35,604
	SFSF Sum	35,604
3	IDEA 45 - Sped	359,964 359,964
	IDEA Sum	359,964
4	ARRA Early Childhood 45 - Sped	- 25,742
	49 - Systemwide Accounts	- 2,317
	ARRA Early Childhood Sum	28,059
5	Jobs Fund Program 1 - High School	- 16,540
	3 - Ottoson	- 37,498
	6 - Bishop	- 69,414
	15 - Hardy	- 15,354
	18 - Peirce	- 41,333
	21 - Stratton	- 60,968
	49 - Systemwide Accounts	- 41,454
	85 - SPED SLC A	- 128,031
	86 - SPED SLC B	- 72,660
	87 - SPED SLC C	- 7,677
	Jobs Fund Program Sum	490,929
6	METCO 45 - Sped	113,036 139,393
	49 - Systemwide Accounts	269,701 270,067
	METCO Sum	382,737
7	Title 1 24 - Thompson	69,540 69,540
	29 - Elementary Systemwide	77,852 52,828
	45 - Sped	- 4,000
	49 - Systemwide Accounts	12,810 48,025
	Title 1 Sum	160,202
8	Kindergarten Grant 6 - Bishop	38,965 23,379
	9 - Brackett	23,379 31,172
	12 - Dallin	40,524 31,172
	15 - Hardy	64,280 64,280
	18 - Peirce	15,586 15,586
	21 - Stratton	23,379 15,586
	24 - Thompson	23,379 51,769

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FS#	Fund Source	Cost Center Description	Sum of FY11 Budget 6.10.10 Sum of FY11 Budget 10.19.10
		45 - Sped	15,000 3,875
		49 - Systemwide Accounts	24,651 18,381
		Kindergarten Grant Sum	269,143 255,200
9	Title 2A	49 - Systemwide Accounts	110,473 94,779
		Title 2A Sum	110,473 94,779
10	Title 3	1 - High School	- 4,152
		29 - Elementary Systemwide	17,817 25,610
		49 - Systemwide Accounts	22,741 11,800
		Title 3 Sum	40,558 41,562
11	SpEd Early Childhood	25 - Early Childhood	- 23,398
		45 - Sped	36,552 9,447
		49 - Systemwide Accounts	- 8,106
		SpEd Early Childhood Sum	36,552 40,951
12	Title 4	29 - Elementary Systemwide	- 1,010
		49 - Systemwide Accounts	11,537 3,900
		Title 4 Sum	11,537 4,910
13	Academic Support	1 - High School	5,046 9,190
		29 - Elementary Systemwide	6,650 5,010
		Academic Support Sum	11,696 14,200
14	94-142 SpEd Grant	1 - High School	22,881 11,667
		3 - Ottoson	17,274 28,489
		6 - Bishop	6,060 6,060
		9 - Brackett	56,303 63,481
		12 - Dallin	41,631 54,500
		15 - Hardy	34,770 27,593
		18 - Peirce	47,393 47,393
		21 - Stratton	6,060 6,060
		24 - Thompson	76,692 90,820
		25 - Early Childhood	6,060 6,060
		45 - Sped	741,435 793,667
		49 - Systemwide Accounts	35,000 117,857
		86 - SPED SLC B	28,076 13,454
		87 - SPED SLC C	43,066 43,066

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Summary By Cost Center		Data		
FS#	Fund Source	Cost Center Description	Sum of FY11 Budget 6.10.10	Sum of FY11 Budget 10.19.10
	94-142 SpEd Grant Sum		1,162,701	1,310,165
15	Teaching American History	48 - Social Studies	-	43,424
	Teaching American History Grant Sum		-	43,424
16	Verizon Grant	49 - Systemwide Accounts	-	10,000
	Verizon Grant Sum		-	10,000
17	Mandarin Grant	1 - High School	-	15,000
	Mandarin Grant Sum		-	15,000
18	Circuit Breaker	45 - Sped	700,000	1,010,819
	Circuit Breaker Sum		700,000	1,010,819
19	Kindergarten Tuition	6 - Bishop	213,527	199,424
		9 - Brackett	178,210	220,304
		12 - Dallin	184,372	184,372
		15 - Hardy	62,380	52,978
		18 - Peirce	100,573	91,171
		21 - Stratton	74,982	68,889
		24 - Thompson	155,956	148,053
		75 - Facilities	-	4,809
	Kindergarten Tuition Sum		970,000	970,000
20	Tuition in/ Group Home	45 - Sped	300,000	635,000
	Tuition in/ Group Home Sum		300,000	635,000
21	Athletic Fees	1 - High School	450,000	430,000
	Athletic Fees Sum		450,000	430,000
22	Instrumental Music Fees	29 - Elementary Systemwide	132,679	132,679
	Instrumental Music Fees Sum		132,679	132,679
23	Building Rental	75 - Facilities	200,000	200,000
	Building Rental Sum		200,000	200,000
24	Dunkin Donuts	49 - Systemwide Accounts	-	7,649
	Dunkin Donuts Sum		-	7,649
25	Ecole Bilingue	49 - Systemwide Accounts	-	7,649
	Ecole Bilingue Sum		-	7,649
26	Menotomy Fees	15 - Hardy	-	15,586
		25 - Early Childhood	-	122,761
	Menotomy Fees Sum		-	138,347

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Summary By Cost Center		Data
FS#	Fund Source	Cost Center Description
27	LABBB Distribution & Tuij	45 - Sped
		200,000
		200,000
28	LABBB Distribution & Tuition Credit Sum	
	Bridge the Gap	
	1 - High School	61,640
	3 - Ottoson	142,844
	6 - Bishop	62,586
	9 - Brackett	15,586
	12 - Dallin	15,586
	15 - Hardy	15,586
	18 - Peirce	15,586
	21 - Stratton	15,586
	24 - Thompson	15,586
	29 - Elementary Systemwide	155,409
	49 - Systemwide Accounts	84,001
	Bridge the Gap Sum	599,997
29	Foreign Visas	75 - Facilities
		160,000
	Foreign Visas Sum	160,000
30	Other Fees	75 - Facilities
		115,140
	Other Fees Sum	115,140
	Grand Total	44,222,832
		45,000,421

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Program Summary		Data		
FS#	Fund Source	Program Description	Sum of FY11 Budget 6.10.10	Sum of FY11 Budget 10.19.10
1	Town Appropriation		161,169	139,350
		6503 - Kindergarten		5,426,469
		6506 - Elementary Education	5,423,805	165,698
		6507 - Secondary Education	76,862	-
		6509 - Gifted & Talented		317,973
		6512 - ELL	298,837	1,224,570
		6515 - English/Language Arts	1,229,515	272,886
		6518 - Family and Consumer Science	260,205	1,244,152
		6521 - Math	1,175,411	1,225,853
		6524 - Science	1,251,312	1,088,053
		6527 - Social Studies	1,094,024	816,079
		6533 - World Languages	762,286	395,753
		6536 - Art	411,983	580,014
		6539 - Music	583,410	616,320
		6548 - Physical Education	610,955	135,072
		6551 - Technology Educational (Tech Ed)	128,889	546,101
		6554 - Health Services/Nursing	575,653	534,049
		6557 - Guidance	541,714	-
		6560 - Guidance - METCO		40,609
		6563 - Library/Media	40,609	1,887,433
		6566 - Management and Supervision - Principals	1,855,738	210,732
		6569 - Management and Supervision-HS Dean	210,732	113,705
		6575 - Professional Development	146,454	16,230
		6578 - Math Interventions		767,038
		6581 - Reading Interventions	837,393	15,000
		6584 - Summer Programs	10,500	16,000
		6587 - Extended Day	13,000	50,000
		6620 - Athletics Admin	50,000	585,238
		6700 - C & I Leadership	629,577	88,056
		6705 - C&I ELL	90,783	70,345
		6710 - C&I Health/Wellness	68,920	77,250
		6715 - C&I Science	68,275	42,100
		6720 - C&I Math	51,650	16,110
		6725 - C&I Family Science	16,110	19,418
		6730 - C&I World Languages	17,993	78,977
		6740 - C&I English	76,127	73,924
		6745 - C&I Social Studies	76,128	4,750
		6755 - C&I Performing Art	3,325	119,038
		6760 - C&I Reading	90,744	

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Program Summary		Data	
FS#	Fund Source	Sum of FY11 Budget 6,10,10	Sum of FY11 Budget 10,19,10
	Program Description		
	6800 - PK - SPED	330,072	195,134
	6803 - Pupil Services (504)	-	15,586
	6806 - Sped Admin/Management Services	361,620	337,273
	6809 - SPED Teacher	1,522,735	1,332,892
	6812 - OT/PT	182,296	63,507
	6815 - Alternative Program	125,364	125,364
	6818 - Speech/Language	363,314	205,580
	6821 - Behavioral Support	276,000	289,800
	6824 - Inclusion Support	724,749	600,061
	6827 - Self-Contained Academic Instruction	1,082,795	1,274,740
	6833 - Social Workers	466,610	240,325
	6836 - Psychologists	146,628	281,970
	6839 - Team Chairs	128,000	100,244
	6842 - Adaptive Technology	15,050	21,500
	6845 - One to One Assistance	140,274	155,860
	6848 - Out of district tuition Day Students	4,440,036	3,794,217
	6857 - SPED contracted Service	660,526	800,176
	6860 - SPED testing and assessment	7,525	10,750
	6866 - Legal Services Special Education	200,000	200,000
	6900 - School Committee	54,688	66,201
	6905 - Legal Services School Committee	500,000	500,000
	6910 - Superintendent	498,607	502,024
	6915 - Assistant Superintendent	138,912	138,912
	6920 - Business Office	628,340	405,097
	6925 - Payroll	261,845	261,845
	6930 - Grants Development	39,690	38,000
	6940 - Information Technology	434,004	434,004
	6950 - Food Services	20,000	20,000
	6955 - Traffic Supervisors	-	43,070
	6960 - Facilities Maintenance	2,885,104	2,999,838
	6965 - Custodial Services	1,414,499	1,417,576
	6970 - Transportation Regular Ed	108,400	98,235
	6975 - Transportation Special Ed In District	1,138,238	913,238
	6985 - Transportation Athletics Boys	12,991	12,878
	6986 - Athletics Transportation Girls	10,000	10,000
	6990 - Transportation Homeless	100,000	75,000
	6998 - Systemwide Expense	90,454	65,190
Town Appropriation Sum		38,449,451	37,066,431

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FS#	Fund Source	Program Description	Sum of FY11 Budget 6.10.10	Sum of FY11 Budget 10.19.10
2	SFSF	6833 - Social Workers	-	35,604
	SFSF Sum		-	35,604
3	IDEA	6848 - Out of district tuition Day Students	359,964	359,964
	IDEA Sum		359,964	359,964
4	ARRA Early Childhood	6800 - PK - SPED	-	25,742
		6839 - Team Chairs	-	2,317
		6998 - Systemwide Expense	-	-
	ARRA Early Childhood Sum		-	28,059
5	Jobs Fund Program	6812 - OT/PT	-	118,789
		6818 - Speech/Language	-	112,221
		6833 - Social Workers	-	218,465
		6998 - Systemwide Expense	-	41,454
	Jobs Fund Program Sum		-	490,929
6	METCO	6560 - Guidance - METCO	104,701	130,067
		6857 - SPED contracted Service	113,036	139,393
		6998 - Systemwide Expense	165,000	140,000
	METCO Sum		382,737	409,460
7	Title 1	6575 - Professional Development	-	1,946
		6581 - Reading Interventions	69,540	72,810
		6760 - C&I Reading	77,852	49,558
		6806 - Sped Admin/Management Services	-	4,000
		6910 - Superintendent	5,424	35,000
		6998 - Systemwide Expense	7,386	11,079
	Title 1 Sum		160,202	174,393
8	Kindergarten Grant	6503 - Kindergarten	229,492	204,554
		6575 - Professional Development	8,222	5,054
		6581 - Reading Interventions	-	28,390
		6857 - SPED contracted Service	15,000	3,875
		6920 - Business Office	-	-
		6998 - Systemwide Expense	16,429	13,327
	Kindergarten Grant Sum		269,143	255,200
9	Title 2A	6575 - Professional Development	110,473	94,779
	Title 2A Sum		110,473	94,779
10	Title 3	6512 - ELL	17,817	25,610
		6575 - Professional Development	22,741	4,000
		6705 - C&I ELL	-	4,152
		6910 - Superintendent	-	7,800
	Title 3 Sum		40,558	41,562

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11	SpEd Early Childhood		
	6575 - Professional Development	-	6,000
	6800 - PK - SPED	36,552	4,447
	6809 - SPED Teacher	-	23,398
	6863 - SPED Curriculum	-	5,000
	6998 - Systemwide Expense	-	2,106
	SpEd Early Childhood Sum	36,552	40,951
12	Title 4		
	6575 - Professional Development	11,537	1,300
	6700 - C & I Leadership	-	1,010
	6910 - Superintendent	-	2,600
	Title 4 Sum	11,537	4,910
13	Academic Support		
	6507 - Secondary Education	5,046	9,190
	6700 - C & I Leadership	6,650	5,010
	Academic Support Sum	11,696	14,200
14	94-142 SpEd Grant		
	6575 - Professional Development	-	34,000
	6806 - Sped Admin/Management Services	-	128,800
	6812 - OT/PT	201,261	201,261
	6818 - Speech/Language	170,005	167,082
	6833 - Social Workers	15,000	30,298
	6839 - Team Chairs	337,089	397,369
	6857 - SPED contracted Service	396,282	241,400
	6863 - SPED Curriculum	8,064	26,098
	6920 - Business Office	-	-
	6998 - Systemwide Expense	35,000	83,857
	94-142 SpEd Grant Sum	1,162,701	1,310,165
15	Teaching American History Grant		
	6745 - C&I Social Studies	-	43,424
	Teaching American History Grant Sum		43,424
16	Verizon Grant		
	6587 - Extended Day	-	10,000
	Verizon Grant Sum		10,000
17	Mandarin Grant		
	6533 - World Languages	-	10,000
	6730 - C&I World Languages	-	5,000
	Mandarin Grant Sum		15,000
18	Circuit Breaker		
	6848 - Out of district tuition Day Students	700,000	1,010,819
	Circuit Breaker Sum	700,000	1,010,819
19	Kindergarten Tuition		
	6503 - Kindergarten	931,000	965,191
	6700 - C & I Leadership	39,000	-
	6960 - Facilities Maintenance	-	4,809
	Kindergarten Tuition Sum	970,000	970,000
20	Tuition in/ Group Home		
	6848 - Out of district tuition Day Students	300,000	635,000

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FS#	Fund Source	Sum of FY11 Budget 6.10.10
	Tuition in/ Group Home Sum	300,000
21	Athletic Fees	427,991
	6620 - Athletics Admin	427,991
	6985 - Transportation Athletics Boys	2,009
	6986 - Athletics Transportation Girls	-
	Athletic Fees Sum	430,000
22	Instrumental Music Fees	132,679
	Instrumental Music Fees Sum	132,679
23	Building Rental	200,000
	Building Rental Sum	200,000
24	Dunkin Donuts	-
	Dunkin Donuts Sum	7,649
25	Ecole Bilingue	-
	Ecole Bilingue Sum	7,649
26	Menotomy Fees	122,761
	Menotomy Fees Sum	15,586
27	LABBB Distribution & Tuition Credit	200,000
	LABBB Distribution & Tuition Credit Sum	200,000
28	Bridge the Gap	-
	6506 - Elementary Education	68,703
	6509 - Gifted & Talented	28,318
	6515 - English/Language Arts	23,000
	6521 - Math	15,000
	6533 - World Languages	52,724
	6536 - Art	95,552
	6539 - Music	78,384
	6548 - Physical Education	62,586
	6557 - Guidance	2,000
	6563 - Library/Media	109,102
	6581 - Reading Interventions	29,216
	6620 - Athletics Admin	20,000
	6955 - Traffic Supervisors	15,298
	6985 - Transportation Athletics Boys	113
	Bridge the Gap Sum	599,997
29	Foreign Visas	160,000
	Foreign Visas Sum	160,000
30	Other Fees	115,140
	Other Fees Sum	115,140
	Grand Total	44,222,832

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1	Town Appropriation		
	81111 - Administration Salaries & Wages	2,683,815	2,524,075
	81112 - Teacher Salaries & Wages	18,066,393	17,710,468
	81113 - Custodial Salaries & Wages	1,323,576	1,323,576
	81114 - Food Service Salaries & Wages	147,330	147,330
	81115 - Clerical Salaries & Wages	1,167,681	1,215,188
	81116 - Full/Time Teacher Aides Salaries & Wages	1,699,867	1,676,262
	81117 - Other Full-time Salaries & Wages	1,394,164	1,336,281
	81118 - Part Time Salaries & Wages	-	43,070
	81201 - Temporary Salaries & Wages Professional	366,544	366,544
	81203 - Substitute Teachers Day - to- Day	235,000	176,517
	81204 - Extended Term Sub Teacher	37,890	97,287
	81301 - Overtime/Peakload Requirement	50,000	50,000
	81302 - Snow/Ice Removal Custodial	175,000	175,000
	81304 - Maintenance Salaries	547,199	471,074
	81305 - Night Watch	18,000	18,000
	81308 - Out of Classification Salary	18,000	18,000
	81313 - Auto Allowance	1,000	1,000
	81730 - Pensions	50,000	50,000
	81731 - MTRB Pension	25,264	-
	81760 - Clothing Allowance	18,600	18,600
	81765 - Auto/cellphone Allowance	15,190	15,190
	82102 - Fuel	100,000	100,000
	82103 - Power/Electricity	819,858	831,940
	82104 - Natural Gas	632,803	724,309
	82403 - Plumbing Services	52,000	52,000
	82408 - Electrical Services	14,000	14,000
	82409 - Grounds//Supplies	96,154	100,000
	82412 - HVAC Contracted Services	80,000	80,000
	82420 - Elevator Maintenance/Repairs	12,500	12,500
	82904 - Custodial Supplies/Cleaning Services	76,923	80,000
	82999 - Miscellaneous Maint Services	249,077	256,000
	83101 - Professional & Tech Services	1,027,978	1,137,401
	83102 - Legal Services	500,000	500,000
	83201 - Tuition to Other Schools	4,455,036	3,809,217
	83301 - Contracted Transportation to and From School	1,059,241	809,128
	83302 - Field Trips (including expenses)	5,250	2,585
	83402 - Telephone/pagers	24,038	24,038
	83403 - Advertising	30,000	30,000
	83404 - Reproduction/Printing	40,000	40,000

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			Sum of FY11 Budget 6.10.10	Sum of FY11 Budget 10.19.10
		83807 - Insurance	11,000	22,513
		84201 - Office Supplies	116,835	149,904
		84321 - Equipment Maintenance	49,623	50,000
		85100 - Educational Supplies	315,706	52,214
		85102 - Testing Materials	7,525	10,750
		85103 - Instructional Materials	222,523	289,720
		85106 - Textbooks, Books & Periodicals	73,500	101,730
		85110 - Instructional Equipment	15,050	21,500
		85201 - Medical/Surgical Supplies/Services	10,973	15,675
		85802 - Computer Supplies	30,769	30,769
		85803 - Graduation Service/Ceremonies	10,500	15,000
		85804 - Computer Software	48,077	48,077
		87101 - Business Travel	2,000	2,000
		87301 - Professional Affiliations Membership/Pubs	20,000	20,000
		87601 - Court Judgments/Damage Settlements	200,000	200,000
		Town Appropriation Sum	38,449,451	37,066,431
2	SFSF	81112 - Teacher Salaries & Wages	-	35,604
		SFSF Sum	-	35,604
3	IDEA	83201 - Tuition to Other Schools	359,964	359,964
		IDEA Sum	359,964	359,964
4	ARRA Early Childhood	81112 - Teacher Salaries & Wages	-	25,742
		81731 - MTRB Pension	-	2,317
		83101 - Professional & Tech Services	-	-
		ARRA Early Childhood Sum	-	28,059
5	Jobs Fund Program	81112 - Teacher Salaries & Wages	-	449,475
		81731 - MTRB Pension	-	41,454
		Jobs Fund Program Sum	-	490,929
6	METCO	81111 - Administration Salaries & Wages	79,335	79,335
		81116 - Full/Time Teacher Aides Salaries & Wages	25,366	50,732
		81731 - MTRB Pension	25,000	-
		83101 - Professional & Tech Services	113,036	139,393
		83301 - Contracted Transportation to and From School	133,844	133,844
		85100 - Educational Supplies	6,156	6,156
		METCO Sum	382,737	409,460
7	Title 1	81111 - Administration Salaries & Wages	-	4,000
		81112 - Teacher Salaries & Wages	147,392	119,098
		81731 - MTRB Pension	7,386	11,079
		83101 - Professional & Tech Services	5,424	35,000
		85100 - Educational Supplies	-	1,946

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	Title 1 Sum		160,202	174,393
8	Kindergarten Grant	85106 - Textbooks, Books & Periodicals	48,694	77,084
		81112 - Teacher Salaries & Wages	180,798	155,860
		81116 - Full/Time Teacher Aides Salaries & Wages	16,429	13,327
		81731 - MTRB Pension	15,000	3,875
		83101 - Professional & Tech Services	8,222	5,054
		85100 - Educational Supplies	269,143	255,200
9	Title 2A	85100 - Educational Supplies	110,473	94,779
	Title 2A Sum		110,473	94,779
10	Title 3	81116 - Full/Time Teacher Aides Salaries & Wages	17,817	25,610
		83101 - Professional & Tech Services	-	7,800
		85100 - Educational Supplies	22,741	4,000
		85103 - Instructional Materials	-	4,152
	Title 3 Sum		40,558	41,562
11	SpEd Early Childhood	81112 - Teacher Salaries & Wages	-	23,398
		81731 - MTRB Pension	-	2,106
		83101 - Professional & Tech Services	36,552	4,447
		85100 - Educational Supplies	-	6,000
		85103 - Instructional Materials	-	5,000
	SpEd Early Childhood Sum		36,552	40,951
12	Title 4	83101 - Professional & Tech Services	-	2,600
		85100 - Educational Supplies	11,537	1,300
		85103 - Instructional Materials	-	1,010
	Title 4 Sum		11,537	4,910
13	Academic Support	84201 - Office Supplies	5,046	9,190
		85103 - Instructional Materials	6,650	5,010
	Academic Support Sum		11,696	14,200
14	94-142 SpEd Grant	81111 - Administration Salaries & Wages	-	128,800
		81112 - Teacher Salaries & Wages	723,355	796,010
		81731 - MTRB Pension	35,000	83,857
		83101 - Professional & Tech Services	396,282	241,400
		84201 - Office Supplies	-	-
		85100 - Educational Supplies	-	34,000
		85103 - Instructional Materials	8,064	26,098
	94-142 SpEd Grant Sum		1,162,701	1,310,165
15	Teaching American History Grant	81111 - Administration Salaries & Wages	-	43,424
	Teaching American History Grant Sum		-	43,424
16	Verizon Grant	85103 - Instructional Materials	-	10,000

FY11 Budget
Arlington Public Schools

FS#	Object Summary	Object Description	Data
Fund Source	Sum of FY11 Budget 6.10.10		Sum of FY11 Budget 10.19.10
	Verizon Grant Sum		10,000
17	Mandarin Grant	81112 - Teacher Salaries & Wages	10,000
		85103 - Instructional Materials	5,000
	Mandarin Grant Sum		15,000
18	Circuit Breaker	83201 - Tuition to Other Schools	700,000
	Circuit Breaker Sum		1,010,819
19	Kindergarten Tuition	81112 - Teacher Salaries & Wages	931,000
		82103 - Power/Electricity	-
		82104 - Natural Gas	-
		85103 - Instructional Materials	39,000
	Kindergarten Tuition Sum		970,000
20	Tuition in/ Group Home	83201 - Tuition to Other Schools	300,000
	Tuition in/ Group Home Sum		300,000
21	Athletic Fees	81111 - Administration Salaries & Wages	72,991
		81201 - Temporary Salaries & Wages Professional	253,242
		83101 - Professional & Tech Services	121,758
		83301 - Contracted Transportation to and From School	2,009
	Athletic Fees Sum		430,000
22	Instrumental Music Fees	81112 - Teacher Salaries & Wages	132,679
	Instrumental Music Fees Sum		132,679
23	Building Rental	82103 - Power/Electricity	200,000
	Building Rental Sum		200,000
24	Dunkin Donuts	81118 - Part Time Salaries & Wages	-
	Dunkin Donuts Sum		7,649
25	Ecole Bilingue	81118 - Part Time Salaries & Wages	-
	Ecole Bilingue Sum		7,649
26	Menotomy Fees	81112 - Teacher Salaries & Wages	122,761
		81116 - Full/Time Teacher Aides Salaries & Wages	15,586
	Menotomy Fees Sum		138,347
27	LABBB Distribution & Tuition Credit	83201 - Tuition to Other Schools	200,000
	LABBB Distribution & Tuition Credit Sum		200,000
28	Bridge the Gap	81112 - Teacher Salaries & Wages	404,194
		81116 - Full/Time Teacher Aides Salaries & Wages	143,391
		81118 - Part Time Salaries & Wages	15,298
		81201 - Temporary Salaries & Wages Professional	17,000
		83101 - Professional & Tech Services	20,000
		83301 - Contracted Transportation to and From School	113
	Bridge the Gap Sum		599,997
29	Foreign Visas	82104 - Natural Gas	160,000

FY11 Budget
Arlington Public Schools

Object Summary		Data		
FS#	Fund Source	Object Description	Sum of FY11 Budget 6.10.10	Sum of FY11 Budget 10.19.10
	Foreign Visas Sum		160,000	160,000
30	Other Fees	82103 - Power/Electricity	115,140	113,251
	Other Fees Sum		115,140	113,251
Grand Total			44,222,832	45,000,421

Arlington Public Schools ~ FY10 Budget & Actuals, FY11 Budgets

FY10 Budget FY10 Actuals FY10 Actuals less Budget FY11 Adopted Budget 3.25.10 FY11 Actuals As of 10.19.10 FY11 Actuals Less Budget

Town of Arlington School Committee Vote	\$36,767,241	\$38,292,262	\$1,525,021	\$38,449,451	\$37,066,430	(\$1,383,021)
Town of Arlington Town Meeting Vote	\$36,767,241	\$38,292,262	\$1,525,021	\$38,591,451	\$37,066,430	(\$1,525,021)

AMERICAN RECOVERY & REINVESTMENT ACT

State Fiscal Stabilization Fund (SFSF)	\$914,028	\$938,832	\$24,804	\$0	\$35,604	\$35,604
Individuals with Disabilities Education Act (IDEA)	\$749,327	\$1,081,232	\$331,905	\$359,964	\$359,964	\$0
Early Childhood ARRA - 762	\$0	\$28,059	\$28,059	\$0	\$28,059	\$28,059
Jobs Bill	\$0	\$0	\$0	\$0	\$490,929	\$490,929
Subtotal ARRA	\$1,663,355	\$2,048,123	\$384,768	\$359,964	\$914,556	\$554,592

GRANT REVENUE ASSUMPTIONS

METCO	\$499,879	\$428,665	(\$71,214)	\$382,737	\$409,460	\$26,723
Title 1 (net)	\$304,658	\$184,232	(\$120,426)	\$160,202	\$174,393	\$14,191
Kindergarten Grant	\$324,075	\$301,440	(\$22,635)	\$269,143	\$255,200	(\$13,943)
Title 2A net (Prof Development)	\$95,751	\$123,730	\$27,979	\$110,473	\$94,779	(\$15,694)
Title 3 (ELL)	\$40,741	\$45,525	\$4,784	\$40,558	\$41,563	\$1,005
Sped Early Childhood - 262	\$40,911	\$40,938	\$27	\$36,552	\$40,951	\$4,399
Title 4 (safe schools)	\$16,480	\$12,921	(\$3,559)	\$11,537	\$4,910	(\$6,627)
Academic support	\$0	\$13,100	\$13,100	\$11,696	\$14,200	\$2,504
Title 5	\$0	\$0	\$0	\$0	\$0	\$0
Title 2d	\$3,817	\$3,492	(\$325)	\$3,118	\$0	(\$3,118)
Sped 94 - 142	\$1,225,033	\$1,302,225	\$77,192	\$1,162,701	\$1,310,164	\$147,463
Sped Program Improvement -274	\$27,211	\$4,020	(\$23,191)	\$0	\$0	\$0
Teaching American History	\$0	\$0	\$0	\$0	\$43,000	\$43,000
Verizon Grant	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Mandarin Language Grant	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Grants to be determined	\$100,000	\$0	(\$100,000)	\$0	\$0	\$0
Subtotal Grant Revenues	\$2,678,556	\$2,460,288	(\$218,268)	\$2,188,716	\$2,413,620	\$224,904

Arlington Public Schools ~ FY10 Budget & Actuals, FY11 Budgets

FY10 Budget FY10 Actuals FY10 Actuals FY11 Adopted FY11 Actuals As FY11 Actuals
 less Budget Budget 3.25.10 of 10.19.10 Less Budget

FEES/REVENUE/OFFSETS

Circuit breaker	\$1,319,500	\$905,619	(\$413,881)	\$700,000	\$1,010,819	\$310,819
Full day kindergarten tuition	\$766,500	\$805,536	\$39,036	\$970,000	\$970,000	\$0
Sped Tuition In/ Group Home	\$525,000	\$13,084	(\$511,916)	\$300,000	\$635,000	\$335,000
Custodial/Maint grey bills	\$75,000	\$56,000	(\$19,000)	\$55,000	\$55,000	\$0
Athletic fees	\$178,550	\$229,997	\$51,447	\$450,000	\$430,000	(\$20,000)
Peirce field rental fees	\$10,000	\$28,425	\$18,425	\$18,000	\$18,000	\$0
Instrumental music fees	\$120,000	\$135,712	\$15,712	\$130,000	\$130,000	\$0
Building rental fees	\$315,000	\$356,754	\$41,754	\$200,000	\$200,000	\$0
Traffic Supervisor Rebilling	\$0	\$0	\$0	\$0	\$15,298	\$15,298
Athletic tickets sales/donations	\$17,500	\$4,776	(\$12,724)	\$4,000	\$4,000	\$0
Integrated PreSchool Fees	\$15,000	\$0	(\$15,000)	\$0	\$140,000	\$140,000
Bishop bus fees	\$16,000	\$19,406	\$3,406	\$25,000	\$25,000	\$0
AEA offset (20% Salary Offset)	\$12,700	\$12,701	\$1	\$12,701	\$12,701	\$0
LABBB distribution & tuition credit	\$450,000	\$0	(\$450,000)	\$200,000	\$200,000	\$0
Lunch program offset	\$150,000	\$0	(\$150,000)	\$0	\$0	\$0
SPED Cost Savings Initiative	\$400,000	\$0	(\$400,000)	\$0	\$0	\$0
Custodial Savings	\$75,000	\$0	(\$75,000)	\$0	\$0	\$0
Bridge the Gap Funding, part 1	\$0	\$0	\$0	\$0	\$483,800	\$483,800
Bridge the Gap Funding, part 2	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Bridge the Gap Funding, part 3	\$0	\$0	\$0	\$0	\$16,197	\$16,197
Foreign students F-1 Visas	\$100,000	\$227,339	\$127,339	\$160,000	\$160,000	\$0
Subtotal Fees/ Offsets	\$4,545,750	\$2,795,349	(\$1,750,401)	\$3,224,701	\$4,605,815	\$1,381,114

TOTAL TOWN CONTRIBUTION	\$36,767,241	\$38,292,262	\$1,525,021	\$38,449,451	\$37,066,430	(\$1,383,021)
AMERICAN RECOVERY & INVESTMENT ACT	\$1,663,355	\$2,048,123	\$384,768	\$359,964	\$914,556	\$554,592
TOTAL GRANT REVENUES	\$2,678,556	\$2,460,288	(\$218,268)	\$2,188,716	\$2,413,620	\$224,904
TOTAL FEES/OFFSETS	\$4,545,750	\$2,795,349	(\$1,750,401)	\$3,224,701	\$4,605,815	\$1,381,114

TOTAL BUDGET ALL SOURCES	\$45,654,902	\$45,596,022	(\$58,880)	\$44,222,832	\$45,000,421	\$777,589
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