

**ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET**

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
<b>SECONDARY INSTRUCTION PROGRAMS</b>											
<b>High School</b>											
Art Salary	2.00	\$ 105,545	\$ 108,042	2.00	2.00	\$ 114,650	2.00	\$ 120,880	-	\$ 6,229	5%
Art Non-Salary		\$ 8,000	\$ 8,000	-		\$ 8,000		\$ 8,000		\$ -	0%
Art Total	2.00	\$ 113,545	\$ 116,042	2.00		\$ 122,650		\$ 128,880		\$ 6,229	5%
Co-Curricular Salary	-	\$ 47,129	\$ 47,129	-	-	\$ 50,000	-	\$ 51,000	-	\$ 1,000	2%
Co-Curricular Non-Salary		\$ 2,400	\$ 2,400	-		\$ 2,400		\$ 2,400		\$ -	0%
Co-Curricular Total	\$ -	\$ 49,529	\$ 49,529	\$ -		\$ 52,400		\$ 53,400		\$ 1,000	2%
Language Arts Salary	12.90	\$ 648,418	\$ 660,163	12.90	14.05	\$ 701,902	14.05	\$ 748,086	-	\$ 46,184	7%
Language Arts Non-Salary		\$ 8,000	\$ 8,000	-		\$ 8,000		\$ 8,000		\$ -	0%
Language Arts Total	12.90	\$ 656,418	\$ 668,163	12.90		\$ 709,902		\$ 756,086		\$ 46,184	7%
World Languages Salary	7.40	\$ 362,658	\$ 411,981	8.40	9.00	\$ 451,588	9.00	\$ 482,872	-	\$ 31,283	7%
World Languages Non-Salary		\$ 3,200	\$ 3,200	-		\$ 3,200		\$ 3,200		\$ -	0%
World Languages Total	7.40	\$ 365,858	\$ 415,181	8.40		\$ 454,788		\$ 486,072		\$ 31,283	7%
Mathematics Salary	10.85	\$ 518,753	\$ 575,587	11.85	11.40	\$ 591,164	11.40	\$ 627,805	-	\$ 36,641	6%
Mathematics Non-Salary		\$ 6,800	\$ 6,800	-		\$ 6,800		\$ 6,800		\$ -	0%
Mathematics Total	10.85	\$ 525,553	\$ 582,387	11.85		\$ 597,964		\$ 634,605		\$ 36,641	6%
Performing Arts Salary	3.20	\$ 165,750	\$ 170,166	3.20	2.80	\$ 164,143	2.80	\$ 177,477	-	\$ 13,335	8%
Performing Arts Non-Salary		\$ 2,400	\$ 2,400	-		\$ 2,400		\$ 2,400		\$ -	0%
Performing Arts Total	3.20	\$ 168,150	\$ 172,566	3.20		\$ 166,543		\$ 179,877		\$ 13,335	8%
Physical Educ. Salary	3.90	\$ 218,419	\$ 221,482	3.90	3.90	\$ 172,948	3.90	\$ 186,579	-	\$ 13,631	8%
Physical Educ. Non-Salary		\$ 6,400	\$ 6,400	-		\$ 6,400		\$ 6,400		\$ -	0%
Physical Educ. Total	3.90	\$ 224,819	\$ 227,882	3.90		\$ 179,348		\$ 192,979		\$ 13,631	8%
English Language Learners (ELL) Salary	2.00	\$ 101,464	\$ 77,954	1.42	2.14	\$ 139,167	2.14	\$ 149,725	-	\$ 10,558	8%
ELL Non-Salary		\$ 800	\$ 800	-		\$ 800		\$ 800		\$ -	0%
ELL Total	2.00	\$ 102,264	\$ 78,754	1.42		\$ 139,967		\$ 150,525		\$ 10,558	8%

**Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)**

<b>Title III - ELL Support</b>											
Salary	0.50	\$ 20,000			1.05	\$ 44,400					
Non-Salary		\$ 19,515				\$ 908					
Subtotal	0.50	\$ 39,515			1.05	\$ 45,308					
<b>Total</b>	0.50	\$ 39,515			1.05	\$ 45,308					

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Science Salary	11.60	\$ 605,101	\$ 613,634	12.20	11.60	\$ 594,274	11.60	\$ 631,654	-	\$ 37,380	6%
Science Non-Salary		\$ 8,000	\$ 10,720	-		\$ 10,720		\$ 10,720		\$ -	0%
Science Total	11.60	\$ 613,101	\$ 624,354	12.20		\$ 604,994		\$ 642,374		\$ 37,380	6%

**Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)**

**Renewable Energy Education Curriculum Developmen**

Salary	-	\$ -			-	\$ -					
Non-Salary		\$ 14,100				\$ -					
Subtotal	-	\$ 14,100				\$ -					
<b>Total</b>	-	\$ 14,100				\$ -					

Social Studies Salary	10.40	\$ 500,119	\$ 548,537	11.40	12.40	\$ 618,917	12.40	\$ 673,211	-	\$ 54,294	9%
Social Studies Non-Salary		\$ 4,800	\$ 4,800	-		\$ 4,800		\$ 4,800		\$ -	0%
Social Studies Total	10.40	\$ 504,919	\$ 553,337	11.40		\$ 623,717		\$ 678,011		\$ 54,294	9%

Business Educ. Salary	-	\$ -	\$ -	-	0.40	\$ 27,837	0.40	\$ 28,573	-	\$ 735	3%
Business Educ. Non-Salary		\$ 5,440	\$ -	-		\$ -		\$ -		\$ -	
Business Educ. Total	-	\$ 5,440	\$ -	-		\$ 27,837		\$ 28,573		\$ 735	3%

Family and Consumer Sci. Salary	4.80	\$ 286,203	\$ 286,538	4.80	4.80	\$ 306,993	4.80	\$ 315,488	-	\$ 8,496	3%
Family and Consumer Sci. Non-Sal.		\$ 6,400	\$ 9,120	-		\$ 9,120		\$ 9,120		\$ -	0%
Family and Consumer Sci. Total	4.80	\$ 292,603	\$ 295,658	4.80		\$ 316,113		\$ 324,608		\$ 8,496	3%

Technical Arts Salary	1.60	\$ 84,446	\$ 87,994	1.60	1.60	\$ 77,934	1.60	\$ 86,388	-	\$ 8,454	11%
Technical Arts Non-Salary		\$ 6,400	\$ 8,400	-		\$ 8,400		\$ 8,400		\$ -	0%
Technical Arts Total	1.60	\$ 90,846	\$ 96,394	1.60		\$ 86,334		\$ 94,788		\$ 8,454	10%

Reach-up (Alternative Prg.) Salary	2.00	\$ 79,961	\$ 83,705	2.00	2.00	\$ 82,642	2.00	\$ 89,223	-	\$ 6,581	8%
Reach-up (Alternative Prg.) Non-Salary		\$ 5,280	\$ 5,060	-		\$ 5,060		\$ 5,060		\$ -	0%
Reach-up (Alternative Prg.) Total	2.00	\$ 85,241	\$ 88,765	2.00		\$ 87,702		\$ 94,283		\$ 6,581	8%

S.T.E.P (Alternative Prg.) Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
S.T.E.P (Alternative Prg.) Non-Salary		\$ 5,280	\$ 5,060	-		\$ 5,060		\$ 5,060		\$ -	0%
S.T.E.P (Alternative Prg.) Total	-	\$ 5,280	\$ 5,060	-		\$ 5,060		\$ 5,060		\$ -	0%

General Instr. Support Salary	6.80	\$ 228,538	\$ 105,521	5.00	5.80	\$ 120,239	11.80	\$ 272,156	6.00	\$ 151,918	126%
General Instr. Support Non-Salary		\$ 25,550	\$ 31,720	-		\$ 31,720		\$ 31,720		\$ -	0%
General Instr. Support Total	6.80	\$ 254,088	\$ 137,241	5.00		\$ 151,959		\$ 303,876		\$ 151,918	100%

**Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)**

**Academic Support Services**

Salary	0.50	\$ 16,000			0.50	\$ 12,570					
Non-Salary		\$ -				\$ -					
Subtotal	0.50	\$ 16,000			0.50	\$ 12,570					
<b>Total</b>	0.50	\$ 16,000			0.50	\$ 12,570					

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High School Salary Total	79.45	\$ 3,952,504	\$ 3,998,431	80.67	83.89	\$ 4,214,397	89.89	\$ 4,641,116	6.00	\$ 426,719	10%
High School Non-Salary Total	-	\$ 105,150	\$ 112,880	-	-	\$ 112,880	-	\$ 112,880	-	\$ -	0%
Less: Student Activity Fee	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	0%
High School Instructional Total	79.45	\$ 4,057,654	\$ 4,111,311	80.67	83.89	\$ 4,327,277	-	\$ 4,753,996	-	\$ 426,719	10%
<b>Middle School</b>											
Art Salary	1.70	\$ 97,006	\$ 99,655	1.70	1.70	\$ 105,382	1.70	\$ 108,368	-	\$ 2,986	3%
Art Non-Salary	-	\$ 5,000	\$ 5,000	-	-	\$ 5,000	-	\$ 5,000	-	\$ -	0%
Art Total	1.70	\$ 102,006	\$ 104,655	1.70	1.70	\$ 110,382	1.70	\$ 113,368	-	\$ 2,986	3%
Co-Curricular Salary	-	\$ 18,750	\$ 18,750	-	-	\$ 20,000	-	\$ 20,400	-	\$ 400	2%
Co-Curricular Non-Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	0%
Co-Curricular Total	-	\$ 18,750	\$ 18,750	-	-	\$ 20,000	-	\$ 20,400	-	\$ 400	2%
Language Arts Salary	8.00	\$ 350,341	\$ 348,826	8.00	7.40	\$ 320,219	7.40	\$ 339,826	-	\$ 19,607	6%
Language Arts Non-Salary	-	\$ 4,000	\$ 4,000	-	-	\$ 4,000	-	\$ 4,000	-	\$ -	0%
Language Arts Total	8.00	\$ 354,341	\$ 352,826	8.00	7.40	\$ 324,219	7.40	\$ 343,826	-	\$ 19,607	6%
Health Educ. Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	0%
Health Educ. Non-Salary	-	\$ 800	\$ 800	-	-	\$ 800	-	\$ 800	-	\$ -	0%
Health Educ. Total	-	\$ 800	\$ 800	-	-	\$ 800	-	\$ 800	-	\$ -	0%
World Languages Salary	6.00	\$ 232,392	\$ 242,635	6.00	6.00	\$ 261,897	6.00	\$ 282,234	-	\$ 20,337	8%
World Languages Non-Salary	-	\$ 1,120	\$ 1,120	-	-	\$ 1,120	-	\$ 1,120	-	\$ -	0%
World Languages Total	6.00	\$ 233,512	\$ 243,755	6.00	6.00	\$ 263,017	6.00	\$ 283,354	-	\$ 20,337	8%
Mathematics Salary	11.00	\$ 508,626	\$ 543,714	11.50	11.00	\$ 549,800	11.00	\$ 582,735	-	\$ 32,934	6%
Mathematics Non-Salary	-	\$ 3,440	\$ 3,440	-	-	\$ 3,440	-	\$ 3,440	-	\$ -	0%
Mathematics Total	11.00	\$ 512,066	\$ 547,154	11.50	11.00	\$ 553,240	11.00	\$ 586,175	-	\$ 32,934	6%
Performing Arts Salary	2.20	\$ 95,253	\$ 134,074	2.90	2.80	\$ 129,538	2.80	\$ 136,095	-	\$ 6,557	5%
Performing Arts Non-Salary	-	\$ 1,800	\$ 1,800	-	-	\$ 1,800	-	\$ 1,800	-	\$ -	0%
Performing Arts Total	2.20	\$ 97,053	\$ 135,874	2.90	2.80	\$ 131,338	2.80	\$ 137,895	-	\$ 6,557	5%
Physical Education Salary	4.00	\$ 192,369	\$ 196,118	4.00	4.00	\$ 201,690	4.00	\$ 211,023	-	\$ 9,332	5%
Physical Education Non-Salary	-	\$ 2,400	\$ 2,400	-	-	\$ 2,400	-	\$ 2,400	-	\$ -	0%
Physical Education Total	4.00	\$ 194,769	\$ 198,518	4.00	4.00	\$ 204,090	4.00	\$ 213,423	-	\$ 9,332	5%
Reading Salary	0.50	\$ 31,952	\$ 31,952	0.50	0.60	\$ 40,073	0.60	\$ 41,175	-	\$ 1,103	3%
Reading Non-Salary	-	\$ 960	\$ 960	-	-	\$ 960	-	\$ 960	-	\$ -	0%
Reading Total	0.50	\$ 32,912	\$ 32,912	0.50	0.60	\$ 41,033	0.60	\$ 42,135	-	\$ 1,103	3%
Science Salary	11.00	\$ 529,193	\$ 545,797	11.00	11.00	\$ 569,535	11.00	\$ 598,137	-	\$ 28,602	5%
Science Non-Salary	-	\$ 4,000	\$ 4,000	-	-	\$ 4,000	-	\$ 4,000	-	\$ -	0%
Science Total	11.00	\$ 533,193	\$ 549,797	11.00	11.00	\$ 573,535	11.00	\$ 602,137	-	\$ 28,602	5%

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Social Studies Salary	11.00	\$ 551,168	\$ 565,057	11.00	11.00	\$ 553,525	11.00	\$ 583,084	-	\$ 29,559	5%
Social Studies Non-Salary		\$ 3,200	\$ 3,200	-		\$ 3,200		\$ 3,200		\$ -	0%
Social Studies Total	11.00	\$ 554,368	\$ 568,257	11.00		\$ 556,725		\$ 586,284		\$ 29,559	5%
Family and Consumer Science Salary	2.00	\$ 83,705	\$ 111,441	2.60	2.60	\$ 123,656	2.60	\$ 133,794	-	\$ 10,138	8%
Family and Consumer Science Non-Salary		\$ 4,700	\$ 4,700	-		\$ 4,700		\$ 4,700		\$ -	0%
Family and Consumer Science Total	2.00	\$ 88,405	\$ 116,141	2.60		\$ 128,356		\$ 138,494		\$ 10,138	8%
Technical Arts Salary	4.00	\$ 221,359	\$ 226,770	4.00	4.00	\$ 240,640	4.00	\$ 250,655	-	\$ 10,015	4%
Technical Arts Non-Salary		\$ 3,600	\$ 3,600	-		\$ 3,600		\$ 3,600		\$ -	0%
Technical Arts Total	4.00	\$ 224,959	\$ 230,370	4.00		\$ 244,240		\$ 254,255		\$ 10,015	4%
Gifted & Talented Salary	-	\$ -	\$ 39,978	1.00	1.00	\$ 46,402	1.00	\$ 50,073	-	\$ 3,672	8%
Gifted & Talented Non-Salary		\$ 800	\$ 800	-		\$ 800		\$ 800		\$ -	0%
Gifted & Talented Total	-	\$ 800	\$ 40,778	1.00		\$ 47,202		\$ 50,873		\$ 3,672	8%
<b>Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)</b>											
<b>ACE Parent Donation</b>											
Salary	0.50	\$ 16,560									
Non-Salary		\$ -									
Subtotal	0.50	\$ 16,560									
<b>Total</b>	0.50	\$ 16,560									
STARS (Alternative Prog.) Salary	2.00	\$ 106,741	\$ 110,935	2.00	2.00	\$ 120,368	2.00	\$ 123,905	-	\$ 3,537	3%
STARS (Alt. Prog.) Non-Salary		\$ -	\$ -	-		\$ -		\$ -		\$ -	
STARS (Alt. Prog.) Total	2.00	\$ 106,741	\$ 110,935	2.00		\$ 120,368		\$ 123,905		\$ 3,537	3%
General Instr. Support Salary	-	\$ 85,500	\$ 85,500	-	-	\$ 85,500	2.00	\$ 172,895	2.00	\$ 87,395	102%
General Instr. Support Non-Salary		\$ 36,113	\$ 36,060	-		\$ 36,060		\$ 36,060		\$ -	0%
General Instr. Support Total	-	\$ 121,613	\$ 121,560	-		\$ 121,560		\$ 208,955		\$ 87,395	72%
Middle School Salary Total	63.40	\$ 3,104,355	\$ 3,301,202	66.20	65.10	\$ 3,368,227	67.10	\$ 3,634,399	2.00	\$ 266,172	8%
Middle School Non-Salary Total	-	\$ 71,933	\$ 71,880			\$ 71,880		\$ 71,880		\$ -	0%
Middle School Instruction Total	63.40	\$ 3,176,288	\$ 3,373,082	66.20	65.10	\$ 3,440,107		\$ 3,706,279		\$ 266,172	8%
<b>Athletics</b>											
Athletic Administration and Supervision Salary	1.80	\$ 88,345	\$ 103,345	2.00	1.00	\$ 75,616	1.00	\$ 78,640	-	\$ 3,025	4%
Athletic Administration and Supervision Non-Salary		\$ -	\$ -	-		\$ 3,000		\$ -		\$ (3,000)	-100%
Athletic Administration and Supervision Total	1.80	\$ 88,345	\$ 103,345	2.00		\$ 78,616		\$ 78,640		\$ 25	0%
Boys' Athletic Salary	-	\$ 127,704	\$ 127,683	-	-	\$ 127,683	-	\$ 128,275	-	\$ 592	0%
Boys' Athletic Non-Salary		\$ 76,032	\$ 123,682	-		\$ 123,682		\$ 123,682		\$ -	0%
Boys' Athletic Total	-	\$ 203,736	\$ 251,365	-		\$ 251,365		\$ 251,957		\$ 592	0%

allocation of FY06 salary increment between boys and girls athletics: linked to AR195 and AR200 **DO NOT DELETE**

127,704  
91,762  
219,466

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BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET**

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
Girls' Athletic Salary	-	\$ 91,783	\$ 91,762	-	-	\$ 91,762	-	\$ 92,187	-	\$ 425	0%
Girls' Athletic Non-Salary	-	\$ 38,326	\$ 42,326	-	-	\$ 42,326	-	\$ 42,326	-	\$ -	0%
Girls' Athletic Total	-	\$ 130,109	\$ 134,088	-	-	\$ 134,088	-	\$ 134,513	-	\$ 425	0%
Offset: Activity Fees	-	\$ (75,000)	\$ (71,600)	-	-	\$ (71,600)	-	\$ (71,600)	-	\$ -	0%
Offset: Tickets Sales/Donations	-	\$ (17,632)	\$ (17,632)	-	-	\$ (17,632)	-	\$ (17,632)	-	\$ -	0%
	-	\$ (92,632)	\$ (89,232)	-	-	\$ (89,232)	-	\$ (89,232)	-	\$ -	0%
<b>Athletic Salary Total</b>	<b>1.80</b>	<b>\$ 307,831</b>	<b>\$ 322,790</b>	<b>2.00</b>	<b>1.00</b>	<b>\$ 295,061</b>	<b>1.00</b>	<b>\$ 299,102</b>	<b>-</b>	<b>\$ 4,041</b>	<b>1%</b>
Athletic Non-Salary	-	\$ 114,358	\$ 166,008	-	-	\$ 169,008	-	\$ 166,008	-	\$ (3,000)	-2%
Less: Athletic Revenue Offset	-	\$ (92,632)	\$ (89,232)	-	-	\$ (89,232)	-	\$ (89,232)	-	\$ -	0%
Athletic Non-Salary Total	-	\$ 21,726	\$ 76,776	2.00	1.00	\$ 79,776	-	\$ 76,776	(1.00)	\$ (3,000)	-4%
<b>Athletic Total</b>	<b>1.80</b>	<b>\$ 329,557</b>	<b>\$ 399,566</b>	<b>2.00</b>	<b>1.00</b>	<b>\$ 374,837</b>		<b>\$ 375,878</b>			
<b>SECONDARY INSTRUCTION - SALARY TOTAL</b>	<b>144.65</b>	<b>\$ 7,364,690</b>	<b>\$ 7,622,423</b>	<b>148.87</b>	<b>149.99</b>	<b>\$ 7,877,685</b>	<b>157.99</b>	<b>\$ 8,574,617</b>	<b>8.00</b>	<b>\$ 696,933</b>	<b>9%</b>
<b>SECONDARY INSTRUCTION - NON-SALARY TOTAL</b>	<b>-</b>	<b>\$ 291,441</b>	<b>\$ 350,768</b>	<b>-</b>	<b>-</b>	<b>\$ 353,768</b>	<b>-</b>	<b>\$ 350,768</b>	<b>-</b>	<b>\$ (3,000)</b>	<b>-1%</b>
<b>SECONDARY INSTR. - REVENUE OFFSET TOTAL</b>	<b>-</b>	<b>\$ (92,632)</b>	<b>\$ (89,232)</b>	<b>-</b>	<b>-</b>	<b>\$ (89,232)</b>	<b>-</b>	<b>\$ (89,232)</b>	<b>-</b>	<b>\$ -</b>	<b>0%</b>
<b>SECONDARY INSTRUCTION - TOTAL</b>	<b>144.65</b>	<b>\$ 7,563,499</b>	<b>\$ 7,883,959</b>	<b>148.87</b>	<b>149.99</b>	<b>\$ 8,142,221</b>		<b>\$ 8,836,153</b>		<b>\$ 693,933</b>	<b>9%</b>

**ELEMENTARY INSTRUCTION PROGRAMS**

Elementary

Kindergarten Salary	20.00	\$ 927,688	\$ 958,631	20.00	20.00	\$ 1,016,199	20.00	\$ 1,074,811	-	\$ 58,612	6%
Offset: Kindergarten Tuition Fees		\$ (495,000)	\$ (540,000)			\$ (540,000)		\$ (540,000)	-	\$ -	0%
Kindergarten Salary (Net)		\$ 432,688	\$ 418,631			\$ 476,199		\$ 534,811	-	\$ 58,612	12%
Kindergarten Non-Salary		\$ 4,574	\$ 4,574			\$ 4,574		\$ 4,575	-	\$ 1	0%
Kindergarten Total	20.00	\$ 437,262	\$ 423,205	20.00		\$ 480,773		\$ 539,386		\$ 58,613	12%

**Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)**

<b>Kindergarten Enhancement Program</b>											
Salary	13.00	\$ 212,167				\$ 243,774					
Non-Salary		\$ 116,519				\$ 91,719					
Subtotal	13.00	\$ 328,686				\$ 335,493					
<b>Total</b>	13.00	\$ 328,686				\$ 335,493					

Grade 1-5 Salary	89.00	\$ 4,205,821	\$ 4,389,960	91.00	93.00	\$ 4,490,285	97.00	\$ 4,930,494	4.00	\$ 440,209	10%
Grade 1-5 Non-Salary		\$ -	\$ -			\$ -		\$ -		\$ -	
Grade 1-5 Total	89.00	\$ 4,205,821	\$ 4,389,960	91.00		\$ 4,490,285		\$ 4,930,494		\$ 440,209	10%
Art Salary	-	\$ -	\$ 139,923	3.50	3.60	\$ 134,644	3.60	\$ 143,880	-	\$ 9,236	7%
Art Non-Salary		\$ 9,000	\$ 9,000			\$ 9,000		\$ 9,000		\$ -	0%
Art Total	-	\$ 9,000	\$ 148,923	3.50		\$ 143,644		\$ 152,880		\$ 9,236	6%
Mathematics Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
Mathematics Non-Salary		\$ 5,600	\$ 5,600			\$ 5,600		\$ 5,600		\$ -	0%
Mathematics Total	\$ -	\$ 5,600	\$ 5,600	\$ -		\$ 5,600		\$ 5,600		\$ -	0%

ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
Physical Education Salary	4.00	\$ 211,540	\$ 313,391	6.50	7.00	\$ 336,569	7.00	\$ 355,880	-	\$ 19,311	6%
Physical Education Non-Salary		\$ 2,650	\$ 2,650	-		\$ 2,650		\$ 2,650		\$ -	0%
Physical Education Total	4.00	\$ 214,190	\$ 316,041	6.50		\$ 339,219		\$ 358,530		\$ 19,311	6%
Reading Salary	2.17	\$ 118,848	\$ 332,102	6.00	6.50	\$ 386,638	6.50	\$ 408,198	-	\$ 21,560	6%
Reading Non-Salary		\$ 19,720	\$ 19,720	-		\$ 19,720		\$ 19,720		\$ -	0%
Reading Total	2.17	\$ 138,568	\$ 351,822	6.00		\$ 406,358		\$ 427,918		\$ 21,560	5%

**Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)**

<b>Bay State Readers</b>											
Salary	2.00	\$ 50,000			-	\$ -					
Non-Salary		\$ 35,865				\$ -					
Subtotal	2.00	\$ 85,865			-	\$ -					
<b>Arlington Partners in Education Foundation</b>											
Salary	5.30	\$ 270,000			-	\$ -					
Non-Salary		\$ -				\$ -					
Subtotal	5.30	\$ 270,000			-	\$ -					
<b>Total</b>	<b>7.30</b>	<b>\$ 355,865</b>			<b>-</b>	<b>\$ -</b>					

Science Salary	1.00	\$ 47,230	\$ 47,230	1.00	1.00	\$ 48,934	1.00	\$ 50,252	-	\$ 1,318	3%
Science Non-Salary		\$ 8,436	\$ 8,436	-		\$ 8,436		\$ 8,436		\$ -	0%
Science Total	1.00	\$ 55,666	\$ 55,666	1.00		\$ 57,370		\$ 58,688		\$ 1,318	2%
Social Studies Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
Social Studies Non-Salary		\$ 5,400	\$ 5,400	-		\$ 5,400		\$ 5,400		\$ -	0%
Social Studies Total	-	\$ 5,400	\$ 5,400	-		\$ 5,400		\$ 5,400		\$ -	0%
Language Arts Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
Language Arts Non-Salary		\$ 9,350	\$ 9,350	-		\$ 9,350		\$ 9,350		\$ -	0%
Language Arts Total	-	\$ 9,350	\$ 9,350	-		\$ 9,350		\$ 9,350		\$ -	0%
World Languages Salary	4.45	\$ 171,318	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
World Languages Non-Salary		\$ -	\$ -	-		\$ -		\$ -		\$ -	
World Languages Total	4.45	\$ 171,318	\$ -	-		\$ -		\$ -		\$ -	

**Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)**

<b>Foreign Language Assistance</b>											
Salary	2.00	\$ 79,500			-	\$ -					
Non-Salary		\$ 19,640				\$ -					
Subtotal	2.00	\$ 99,140			-	\$ -					
<b>Total</b>	<b>2.00</b>	<b>\$ 99,140</b>			<b>-</b>	<b>\$ -</b>					

**ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET**

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
Music Salary	3.60	\$ 158,656	\$ 168,964	3.60	3.60	\$ 178,965	3.60	\$ 190,174	-	\$ 11,208	6%
Music Non-Salary		\$ 1,350	\$ 1,350	-		\$ 1,350		\$ 1,350		\$ -	0%
Music Total	3.60	\$ 160,006	\$ 170,314	3.60		\$ 180,315		\$ 191,524		\$ 11,208	6%
Instrumental Music Salary	2.00	\$ 90,506	\$ 89,930	2.00	2.00	\$ 104,166	2.00	\$ 109,118	-	\$ 4,952	5%
Offset: Activity Fee		\$ (51,450)	\$ (65,000)	-		\$ (65,000)		\$ (65,000)	-	\$ -	0%
Instr. Music Salary (Net)		\$ 39,056	\$ 24,930	2.00		\$ 39,166		\$ 44,118		\$ 4,952	13%
Instrumental Music Non-Salary		\$ -	\$ -			\$ -		\$ -		\$ -	
Instrumental Music Total	2.00	\$ 39,056	\$ 24,930	2.00		\$ 39,166		\$ 44,118		\$ -	
Gifted and Talented Salary	-	\$ -	\$ 103,650	3.00	3.00	\$ 98,436	3.00	\$ 100,274	-	\$ 1,838	2%
Gifted and Talented Non-Salary		\$ -	\$ 960	-		\$ 960		\$ 960		\$ -	0%
Gifted and Talented Total	-	\$ -	\$ 104,610	3.00		\$ 99,396		\$ 101,234		\$ 1,838	2%
ELL Salary	0.50	\$ 108,973	\$ 128,951	1.50	0.51	\$ 104,657	0.51	\$ 154,092	-	\$ 49,434	47%
ELL Non-Salary		\$ -	\$ -	-		\$ -		\$ -		\$ -	
ELL Total	0.50	\$ 108,973	\$ 128,951	1.50		\$ 104,657		\$ 154,092		\$ 49,434	47%
General Instr. Support Salary	3.00	\$ 236,650	\$ 133,000	-	-	\$ 133,000	-	\$ 133,000	-	\$ -	0%
General Instr. Support Non-Salary		\$ 57,478	\$ 56,528	-		\$ 64,445		\$ 55,254		\$ (9,191)	-14%
General Instr. Support Total	3.00	\$ 294,128	\$ 189,528	-		\$ 197,445		\$ 188,254		\$ (9,191)	-5%
Elem. Mgt. Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -		\$ -	
Elem. Mgt. Non-Salary		\$ 5,600	\$ 5,600	-		\$ 5,600		\$ 5,600	-	\$ -	0%
Elem. Mgt. Total	-	\$ 5,600	\$ 5,600	-		\$ 5,600		\$ 5,600		\$ -	0%

**Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)**

<b>Title I - Academic Support</b>											
Salary	14.80	\$ 316,686				11.85	\$ 286,918				
Non-Salary		\$ 185,456					\$ 190,840				
Subtotal	14.80	\$ 502,142				11.85	\$ 477,758				
<b>Total</b>	14.80	\$ 502,142				11.85	\$ 477,758				

<b>ELEMENTARY INSTRUCTION - SALARY TOTAL</b>	<b>129.72</b>	<b>\$ 6,277,230</b>	<b>\$ 6,805,732</b>	<b>138.10</b>	<b>140.21</b>	<b>\$ 7,032,492</b>	<b>144.21</b>	<b>\$ 7,650,172</b>	<b>4.00</b>	<b>\$ 617,679</b>	<b>9%</b>
<b>ELEMENTARY INSTRUCTION - NON-SALARY TOTAL</b>	<b>-</b>	<b>\$ 129,158</b>	<b>\$ 129,168</b>			<b>\$ 137,085</b>		<b>\$ 127,895</b>		<b>\$ (9,190)</b>	<b>-7%</b>
<b>ELEMENTARY INSTR. - REVENUE OFFSET TOTAL</b>		<b>\$ (546,450)</b>	<b>\$ (605,000)</b>			<b>\$ (605,000)</b>		<b>\$ (605,000)</b>		<b>\$ -</b>	<b>0%</b>
<b>ELEMENTARY INSTRUCTION - TOTAL</b>	<b>129.72</b>	<b>\$ 5,859,938</b>	<b>\$ 6,329,900</b>	<b>138.10</b>	<b>140.21</b>	<b>\$ 6,564,577</b>		<b>\$ 7,173,067</b>		<b>\$ 608,489</b>	<b>9%</b>

**SPECIAL EDUC. & PUPIL SERVICES PROGRAMS**

<b>Secondary</b>											
High School Salary	13.00	\$ 488,341	\$ 536,338	14.00	11.70	\$ 408,310	11.70	\$ 430,546	-	\$ 22,236	5%
High School Non-Salary		\$ 1,440	\$ 1,440	-		\$ 1,440		\$ 1,440		\$ -	0%
High School Total	13.00	\$ 489,781	\$ 537,778	14.00		\$ 409,750		\$ 431,986		\$ 22,236	5%

**ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET**

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
Middle School Salary	16.50	\$ 629,522	\$ 650,241	16.50	18.00	\$ 709,591	18.00	\$ 737,579	-	\$ 27,988	4%
Middle School Non-Salary		\$ 2,400	\$ 2,400	-		\$ 2,400		\$ 2,400		\$ -	0%
Middle School Total	16.50	\$ 631,922	\$ 652,641	16.50		\$ 711,991		\$ 739,979		\$ 27,988	4%
Secondary Special Educ. Salary	29.50	\$ 1,117,863	\$ 1,186,579	30.50	29.70	\$ 1,117,901	29.70	\$ 1,168,125	-	\$ 50,225	4%
Secondary Special Educ. Non-Salary		\$ 3,840	\$ 3,840			\$ 3,840		\$ 3,840		\$ -	0%
Secondary Special Educ. Total	29.50	\$ 1,121,703	\$ 1,190,419	30.50	29.70	\$ 1,121,741		\$ 1,171,965		\$ 50,225	4%
<b>Elementary</b>											
Pre-School Salary	2.20	\$ 78,544	\$ 78,544	2.20	1.00	\$ 64,543	1.00	\$ 66,381	-	\$ 1,838	3%
Pre-School Non-Salary		\$ 12,531	\$ 12,530	-		\$ 12,530		\$ 12,530		\$ -	0%
Pre-School Total	2.20	\$ 91,075	\$ 91,074	2.20		\$ 77,073		\$ 78,911		\$ 1,838	2%
Elementary Salary	34.90	\$ 881,020	\$ 891,943	34.90	41.00	\$ 1,111,163	41.00	\$ 1,134,268	-	\$ 23,105	2%
Elementary Non-Salary		\$ 19,400	\$ 19,400	-		\$ 19,400		\$ 19,400		\$ -	0%
Elementary Total	34.90	\$ 900,420	\$ 911,343	34.90		\$ 1,130,563		\$ 1,153,668		\$ 23,105	2%
<b>Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)</b>											
<b>Model Assistive Technology Integrator</b>											
Salary	-	\$ -		-		\$ -					
Non-Salary		\$ 96,716				\$ 50,000					
Subtotal	-	\$ 96,716				\$ 50,000					
<b>Total</b>	-	\$ 96,716				\$ 50,000					
Elementary Special Educ. Salary	37.10	\$ 959,564	\$ 970,487	37.10	42.00	\$ 1,175,706	42.00	\$ 1,200,649	-	\$ 24,943	2%
Elementary Special Educ. Non-Salary		\$ 31,931	\$ 31,930			\$ 31,930		\$ 31,930		\$ -	0%
Elementary Special Education Total	37.10	\$ 991,495	\$ 1,002,417	37.10	42.00	\$ 1,207,636		\$ 1,232,579		\$ 24,943	2%
<b>Systemwide</b>											
Home Instruction Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
Home Instruction Non-Salary		\$ 16,800	\$ 16,800	-		\$ 16,800		\$ 16,800		\$ -	0%
Home Instruction Total	-	\$ 16,800	\$ 16,800	-		\$ 16,800		\$ 16,800		\$ -	0%
Speech Salary	2.00	\$ 117,428	\$ 117,634	2.00	2.00	\$ 119,582	2.00	\$ 122,980	-	\$ 3,398	3%
Speech Non-Salary		\$ 920	\$ 920	-		\$ 920		\$ 920		\$ -	0%
Speech Total	2.00	\$ 118,348	\$ 118,554	2.00		\$ 120,502		\$ 123,900		\$ 3,398	3%
Occupational/Physical Therapy Salary	1.60	\$ 27,059	\$ 27,059	1.60	1.00	\$ 15,586	1.00	\$ 15,586	-	\$ -	0%
Occupational/Physical Therapy Non-Salary		\$ 23,000	\$ 23,000	-		\$ 23,000		\$ 23,000		\$ -	0%
Occupational/Physical Therapy Total	1.60	\$ 50,059	\$ 50,059	1.60		\$ 38,586		\$ 38,586		\$ -	0%
Health Services Salary	6.50	\$ 317,204	\$ 324,954	6.50	7.00	\$ 356,800	7.00	\$ 379,271	-	\$ 22,471	6%
Health Services Non-Salary		\$ 15,080	\$ 15,080	-		\$ 15,080		\$ 15,080		\$ -	0%
Health Services Total	6.50	\$ 332,284	\$ 340,034	6.50		\$ 371,880		\$ 394,351		\$ 22,471	6%

ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
Special Educ. Admin. & Supv. Salary	3.60	\$ 211,739	\$ 220,609	3.60	3.80	\$ 247,555	3.80	\$ 258,087	-	\$ 10,532	4%
Special Educ. Admin. & Supv. Non-Salary		\$ 538,022	\$ 538,022	-		\$ 538,022		\$ 538,022		\$ -	0%
Special Educ. Admin. & Supv. Total	3.60	\$ 749,761	\$ 758,631	3.60		\$ 785,577		\$ 796,109		\$ 10,532	1%

**Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)**

<b>P.L. 94/142</b>											
Salary	14.80	\$ 741,041			18.60	\$ 853,402					
Non-Salary		\$ 238,646				\$ 261,361					
Subtotal	14.80	\$ 979,687			18.60	\$ 1,114,763					
<b>Early Childhood Allocation</b>											
Salary	-	\$ -			-	\$ -					
Non-Salary		\$ 42,464				\$ 42,161					
Subtotal	-	\$ 42,464			-	\$ 42,161					
<b>SPED Program Improvement</b>											
Salary	-	\$ 13,900			-	\$ 14,450					
Non-Salary		\$ 20,828				\$ 9,091					
Subtotal	-	\$ 34,728			-	\$ 23,541					
<b>Total</b>	14.80	\$ 1,056,879			18.60	\$ 1,180,465					

Systemwide Special Educ. Salary	13.70	\$ 673,430	\$ 690,256	13.70	13.80	\$ 739,523	13.80	\$ 775,924	-	\$ 36,400	5%
Systemwide Special Educ. Non-Salary		\$ 593,822	\$ 593,822			\$ 593,822		\$ 593,822		\$ -	0%
Systemwide Special Educ. Total	13.70	\$ 1,267,252	\$ 1,284,078	13.70	13.80	\$ 1,333,345		\$ 1,369,746		\$ 36,400	3%

<b>SPECIAL EDUC. &amp; PUPIL SVCS. - SALARY TOTAL</b>	<b>80.30</b>	<b>\$ 2,750,857</b>	<b>\$ 2,847,322</b>	<b>81.30</b>	<b>85.50</b>	<b>\$ 3,033,130</b>	<b>85.50</b>	<b>\$ 3,144,697</b>	<b>-</b>	<b>\$ 111,568</b>	<b>4%</b>
<b>SPECIAL EDUC. &amp; PUPIL SVCS. - NON-SALARY TOTAL</b>		<b>\$ 629,593</b>	<b>\$ 629,592</b>			<b>\$ 629,592</b>		<b>\$ 629,592</b>		<b>\$ -</b>	<b>0%</b>
<b>SPECIAL EDUC. &amp; PUPIL SVCS. - TOTAL</b>	<b>80.30</b>	<b>\$ 3,380,450</b>	<b>\$ 3,476,914</b>	<b>81.30</b>	<b>85.50</b>	<b>\$ 3,662,722</b>		<b>\$ 3,774,289</b>		<b>\$ 111,568</b>	<b>3%</b>

**INSTRUCTIONAL SUPPORT PROGRAMS**

<b>High School</b>											
Guidance Salary	7.00	\$ 343,132	\$ 345,000	7.00	7.00	\$ 369,988	7.00	\$ 419,294	-	\$ 49,306	13%
Guidance Non-Salary		\$ 3,740	\$ 3,740			\$ 3,740		\$ 3,740		\$ -	0%
Guidance Total	7.00	\$ 346,872	\$ 348,740	7.00		\$ 373,728		\$ 423,034		\$ 49,306	13%
Counseling/Psych Svcs. Salary	1.00	\$ 58,740	\$ 58,740	1.00	0.50	\$ 27,403	0.50	\$ 29,573	-	\$ 2,171	8%
Counseling/Psych Svcs. Non-Salary		\$ -	\$ -			\$ -		\$ -		\$ -	
Counseling/Psych Svcs. Total	1.00	\$ 58,740	\$ 58,740	1.00		\$ 27,403		\$ 29,573		\$ 2,171	8%
Instr. Technology Salary	2.00	\$ 97,748	\$ 97,748	2.00	2.00	\$ 109,475	2.00	\$ 112,364	-	\$ 2,889	3%
Instr. Technology Non-Salary		\$ 6,400	\$ 6,400			\$ 6,400		\$ 6,400		\$ -	0%
Instr. Technology Total	2.00	\$ 104,148	\$ 104,148	2.00		\$ 115,875		\$ 118,764		\$ 2,889	2%

**ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET**

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
Library/Media Salary	2.00	\$ 88,330	\$ 88,570	2.00	2.00	\$ 93,230	2.00	\$ 95,343	-	\$ 2,113	2%
Library/Media Non-Salary		\$ 37,400	\$ 37,400			\$ 37,400		\$ 37,400		\$ -	0%
Library/Media Total	2.00	\$ 125,730	\$ 125,970	2.00		\$ 130,630		\$ 132,743		\$ 2,113	2%
Curriculum Development Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
Curriculum Development Non-Salary		\$ 30,994	\$ 30,990			\$ 30,990		\$ 30,990		\$ -	0%
Curriculum Development Total	\$ -	\$ 30,994	\$ 30,990	\$ -		\$ 30,990		\$ 30,990		\$ -	0%
High School Instr. Support Salary Total	12.00	\$ 587,950	\$ 590,058	12.00	11.50	\$ 600,096	11.50	\$ 656,574	-	\$ 56,478	9%
High School Instr. Support Non-Salary Total		\$ 78,534	\$ 78,530			\$ 78,530		\$ 78,530		\$ -	0%
High School Instr. Support Total	12.00	\$ 666,484	\$ 668,588	12.00	11.50	\$ 678,626		\$ 735,104		\$ 56,478	8%
<b>Middle School</b>											
Guidance Salary	3.50	\$ 153,207	\$ 156,231	3.50	3.50	\$ 160,629	3.50	\$ 168,048	-	\$ 7,420	5%
Guidance Non-Salary		\$ 2,500	\$ 2,500			\$ 2,500		\$ 2,500		\$ -	0%
Guidance Total	3.50	\$ 155,707	\$ 158,731	3.50		\$ 163,129		\$ 170,548		\$ 7,420	5%
Counseling/Psych Svcs. Salary	-	\$ -	\$ -	-	1.00	\$ 56,132	1.00	\$ 60,544	-	\$ 4,412	8%
Counseling/Psych Svcs. Non-Salary		\$ -	\$ -			\$ -		\$ -		\$ -	
Counseling/Psych Svcs. Total	-	\$ -	\$ -	-		\$ 56,132		\$ 60,544		\$ 4,412	8%
Instr. Technology Salary	1.00	\$ 36,531	\$ 36,531	1.00	1.00	\$ 38,000	1.00	\$ 39,140	-	\$ 1,140	3%
Instr. Technology Non-Salary		\$ 3,200	\$ 3,200			\$ 3,200		\$ 3,200		\$ -	0%
Instr. Technology Total	1.00	\$ 39,731	\$ 39,731	1.00		\$ 41,200		\$ 42,340		\$ 1,140	3%
<b>Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)</b>											
<b>Enhanced Education Through Technology</b>											
Salary	-	\$ 3,640			-	\$ -					
Non-Salary		\$ 1,731				\$ 4,398					
Subtotal	-	\$ 5,371			-	\$ 4,398					
<b>Total</b>	-	\$ 5,371			-	\$ 4,398					
Library/Media Salary	1.60	\$ 54,608	\$ 53,954	1.60	1.60	\$ 54,024	1.60	\$ 55,127	-	\$ 1,103	2%
Library/Media Non-Salary		\$ 12,000	\$ 12,000			\$ 12,000		\$ 12,000		\$ -	0%
Library/Media Total	1.60	\$ 66,608	\$ 65,954	1.60		\$ 66,024		\$ 67,127		\$ 1,103	2%
Curriculum Development Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
Curriculum Development Non-Salary		\$ 20,000	\$ 20,000			\$ 20,000		\$ 20,000		\$ -	0%
	\$ -	\$ 20,000	\$ 20,000	\$ -		\$ 20,000		\$ 20,000		\$ -	0%
Middle Sch. Instr. Support Salary Total	6.10	\$ 244,346	\$ 246,716	6.10	6.10	\$ 252,653	6.10	\$ 262,316	-	\$ 9,662	4%
Middle Sch Instr. Support Non-Salary Total		\$ 37,700	\$ 37,700			\$ 37,700		\$ 37,700		\$ -	0%
Middle Sch. Instr. Support Total	6.10	\$ 282,046	\$ 284,416	6.10	6.10	\$ 290,353		\$ 300,016		\$ 9,662	3%
Secondary Instr. Support Sal. Total	18.10	\$ 832,296	\$ 836,774	18.10	17.60	\$ 852,749	17.60	\$ 918,890	-	\$ 66,141	8%
Secondary Instr. Support Non-Salary Total		\$ 116,234	\$ 116,230			\$ 116,230		\$ 116,230		\$ -	0%
Secondary Instr. Support Total	18.10	\$ 948,530	\$ 953,004	18.10	17.60	\$ 968,979		\$ 1,035,120		\$ 66,141	7%

**ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET**

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06	
<b>Elementary</b>												
Counseling/Psych Svcs. Salary	3.60	\$ 245,958	\$ 297,794	5.10	3.60	\$ 241,207	3.60	\$ 249,379	-	\$ 8,172	3%	
Counseling/Psych Svcs. Non-Salary		\$ 26,275	\$ 26,275	-		\$ 26,275		\$ 26,275		\$ -	0%	
Counseling/Psych Svcs. Total	3.60	\$ 272,233	\$ 324,069	5.10		\$ 267,482		\$ 275,654		\$ 8,172	3%	
Instr. Technology Salary	1.00	\$ 48,643	\$ 57,727	1.00	1.00	\$ 60,402	1.00	\$ 64,073	-	\$ 3,672	6%	
Instr. Technology Non-Salary		\$ 20,000	\$ 20,000	-		\$ 20,000		\$ 20,000		\$ -	0%	
Instr. Technology Total	1.00	\$ 68,643	\$ 77,727	1.00		\$ 80,402		\$ 84,073		\$ 3,672	5%	
Library/Media Salary	2.00	\$ 30,118	\$ 70,096	3.00	3.00	\$ 67,783	3.00	\$ 70,055	-	\$ 2,272	3%	
Library/Media Non-Salary		\$ 10,000	\$ 10,000	-		\$ 10,000		\$ 10,000		\$ -	0%	
Library/Media Total	2.00	\$ 40,118	\$ 80,096	3.00		\$ 77,783		\$ 80,055		\$ 2,272	3%	
Curriculum Development Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -		
Curriculum Development Non-Salary		\$ 58,000	\$ 58,000	-		\$ 58,000		\$ 58,000		\$ -	0%	
Curriculum Development Total	-	\$ 58,000	\$ 58,000	-		\$ 58,000		\$ 58,000		\$ -	0%	
<b>Elem. Instr. Support Salary Total</b>	<b>6.60</b>	<b>\$ 324,719</b>	<b>\$ 425,617</b>	<b>9.10</b>	<b>7.60</b>	<b>\$ 369,391</b>	<b>7.60</b>	<b>\$ 383,507</b>	<b>-</b>	<b>\$ 14,116</b>	<b>4%</b>	
<b>Elem. Instr. Support Non-Salary Total</b>		<b>\$ 114,275</b>	<b>\$ 114,275</b>			<b>\$ 114,275</b>		<b>\$ 114,275</b>		<b>\$ -</b>	<b>0%</b>	
<b>Elem. Instr. Support Total</b>	<b>6.60</b>	<b>\$ 438,994</b>	<b>\$ 539,892</b>	<b>9.10</b>	<b>7.60</b>	<b>\$ 483,666</b>		<b>\$ 497,782</b>		<b>\$ 14,116</b>	<b>3%</b>	
<b>Systemwide</b>												
Health Ed. Admin. & Curr. Supv. Salary	1.10	\$ 64,360	\$ 64,360	1.10	1.40	\$ 68,105	1.40	\$ 71,616	-	\$ 3,511	5%	
Health Ed. Admin. & Curr. Supv. Non-Salary		\$ -	\$ -	-		\$ -		\$ -		\$ -		
Health Ed. Admin. & Curr. Supv. Total	1.10	\$ 64,360	\$ 64,360	1.10		\$ 68,105		\$ 71,616		\$ 3,511	5%	
<b>Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)</b>												
<b>Safe and Drug Free Schools</b>												
Salary	-	\$ 4,082				\$ -						
Non-Salary		\$ 13,186				\$ 16,030						
Subtotal	-	\$ 17,268				\$ 16,030						
<b>Sanborn Foundation Grant - anti-tobacco education</b>												
Salary	0.50	\$ 29,000			1.50	\$ 26,976						
Non-Salary		\$ 5,000				\$ 4,064						
Subtotal	0.50	\$ 34,000			1.50	\$ 31,040						
<b>Total</b>	<b>0.50</b>	<b>\$ 51,268</b>			<b>1.50</b>	<b>\$ 47,070</b>						
World Lang. Admin. & Curr. Supv. Salary	0.40	\$ 27,969	\$ 27,969	0.40	0.75	\$ 31,026	0.75	\$ 33,317	-	\$ 2,292	7%	
World Lang. Admin. & Curr. Supv. Non-Salary		\$ -	\$ -	-		\$ -		\$ -		\$ -		
World Lang. Admin. & Curr. Supv. Total	0.40	\$ 27,969	\$ 27,969	0.40		\$ 31,026		\$ 33,317		\$ 2,292	7%	
Math Admin. & Curr. Supv. Salary	0.80	\$ 58,390	\$ 58,390	0.80	0.40	\$ 61,946	0.40	\$ 62,839	-	\$ 893	1%	
Math Admin. & Curr. Supv. Non-Salary		\$ -	\$ -	-		\$ -		\$ -		\$ -		
Math Admin. & Curr. Supv. Total	0.80	\$ 58,390	\$ 58,390	0.80		\$ 61,946		\$ 62,839		\$ 893	1%	

ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
<b>Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)</b>											
<b>Focus on Mathematics Partnership/National Science Foundation</b>											
Salary	-	\$ 23,025		-	\$ 37,825						
Non-Salary		\$ 5,874			\$ 5,874						
Subtotal	-	\$ 28,899			\$ 37,825						
<b>Total</b>	-	\$ 28,899			37,825						
Performing. Arts Admin. & Curr. Supv. Salary	0.80	\$ 61,646	\$ 61,646	0.80	0.40	\$ 65,401	0.40	\$ 66,272	-	\$ 872	1%
Performing. Arts Admin. & Curr. Supv. Non-Salary		\$ 4,800	\$ 4,800	-		\$ 4,800		\$ 4,800		\$ -	0%
Performing. Arts Admin. & Curr. Supv. Total	0.80	\$ 66,446	\$ 66,446	0.80		\$ 70,201		\$ 71,072		\$ 872	1%
Phys. Ed. Admin & Curr. Supv. Salary	0.80	\$ 56,759	\$ 56,759	0.80	1.00	\$ 60,216	1.00	\$ 63,227	-	\$ 3,011	5%
Phys. Ed. Admin & Curr. Supv. Non-Salary		\$ 4,800	\$ 4,800	-		\$ 4,800		\$ 4,800		\$ -	0%
Phys. Ed. Admin & Curr. Supv. Total	0.80	\$ 61,559	\$ 61,559	0.80		\$ 65,016		\$ 68,027		\$ 3,011	5%
<b>Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)</b>											
<b>Caroline M. White Physical Education Program</b>											
Salary	-	\$ -		-	\$ -						
Non-Salary		\$ -			\$ 173,000						
Subtotal	-	\$ -			\$ 173,000						
<b>Total</b>	-	\$ -			173,000						
Reading Admin & Curr. Supv. Salary	1.00	\$ 70,949	\$ 70,949	1.00	0.80	\$ 75,270	0.80	\$ 77,886	-	\$ 2,616	3%
Reading Admin & Curr. Supv. Non-Salary		\$ -	\$ -	-		\$ -		\$ -		\$ -	
Reading Ed. Admin & Curr. Supv. Total	1.00	\$ 70,949	\$ 70,949	1.00		\$ 75,270		\$ 77,886		\$ 2,616	3%
Science Admin & Curr. Supv. Salary	0.40	\$ 26,924	\$ 61,818	0.80	0.80	\$ 64,000	0.80	\$ 66,478	-	\$ 2,478	4%
Science Admin & Curr. Supv. Non-Salary		\$ -	\$ -	-		\$ -		\$ -		\$ -	
Science Admin & Curr. Supv. Total	0.40	\$ 26,924	\$ 61,818	0.80		\$ 64,000		\$ 66,478		\$ 2,478	4%
Social Studies Admin & Curr. Supv. Salary	0.80	\$ 63,074	\$ 63,074	0.80	0.80	\$ 66,915	0.80	\$ 69,475	-	\$ 2,560	4%
Social Studies Admin & Curr. Supv. Non-Salary		\$ -	\$ -	-		\$ -		\$ -		\$ -	
Social Studies Admin & Curr. Supv. Total	0.80	\$ 63,074	\$ 63,074	0.80		\$ 66,915		\$ 69,475		\$ 2,560	4%
Family/Cons Sci. Admin & Curr. Supv. Salary	0.40	\$ 26,924	\$ 26,924	0.40	0.80	\$ 29,808	0.80	\$ 32,485	-	\$ 2,677	9%
Family Cons Sci. Admin & Curr. Supv. Non-Salary		\$ -	\$ -	-		\$ -		\$ -		\$ -	
Family Cons. Sci. Admin & Curr. Supv. Total	0.40	\$ 26,924	\$ 26,924	0.40		\$ 29,808		\$ 32,485		\$ 2,677	9%
Tech. Arts Admin & Curr. Supv. Salary		\$ -									
Tech. Arts Admin & Curr. Supv. Non-Salary		\$ -									
Tech. Arts Admin & Curr. Supv. Total		\$ -									

**ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET**

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
Lang. Arts Admin & Curr. Supv. Salary	0.75	\$ 54,000	\$ 54,000	0.75	0.75	\$ 57,289	0.75	\$ 59,580	-	\$ 2,292	4%
Lang. Arts Admin & Curr. Supv. Non-Salary		\$ -	\$ -			\$ -		\$ -		\$ -	
Lang. Arts Admin & Curr. Supv. Total	0.75	\$ 54,000	\$ 54,000	0.75		\$ 57,289		\$ 59,580		\$ 2,292	4%
Instr. Technology Admin & Curr. Supv. Salary	2.00	\$ 124,774	\$ 124,775	2.00	2.00	\$ 133,298	2.00	\$ 137,963	-	\$ 4,665	4%
Instr. Technology Admin & Curr. Supv. Non-Salary		\$ 30,000	\$ 30,000			\$ 49,800		\$ 30,000		\$ (19,800)	-40%
Instr. Technology Admin & Curr. Supv. Total	2.00	\$ 154,774	\$ 154,775	2.00		\$ 183,098		\$ 167,963		\$ (15,135)	-8%
Lib/Media Admin & Curr. Supv. Salary	1.40	\$ 58,259	\$ 57,823	1.40	1.40	\$ 62,409	1.40	\$ 63,281	-	\$ 872	1%
Lib/Media Admin & Curr. Supv. Non-Salary		\$ 9,250	\$ 9,250			\$ 9,250		\$ 9,250		\$ -	0%
Lib/Media Admin & Curr. Supv. Total	1.40	\$ 67,509	\$ 67,073	1.40		\$ 71,659		\$ 72,531		\$ 872	1%
Communications Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
Communications Non-Salary		\$ -	\$ -			\$ -		\$ -		\$ -	
Communications Total	-	\$ -	\$ -	-		\$ -		\$ -		\$ -	
School Volunteers Salary	1.00	\$ 31,907	\$ 31,907	1.00	1.00	\$ 33,600	1.00	\$ 34,608	-	\$ 1,008	3%
School Vol. Salary Offset		\$ -	\$ -			\$ -		\$ -		\$ -	
School Volunteers Non-Salary		\$ -	\$ -			\$ 33,600		\$ 34,608		\$ 1,008	3%
School Volunteers Total	1.00	\$ 31,907	\$ 31,907	1.00							
Professional Development Salary	-	\$ 40,000	\$ 40,000	-	-	\$ 40,000	-	\$ 50,500	-	\$ 10,500	26%
Professional Development Non-Salary		\$ 84,630	\$ 84,630			\$ 84,630		\$ 84,630		\$ -	0%
Professional Development Total	-	\$ 124,630	\$ 124,630	-		\$ 124,630		\$ 135,130		\$ 10,500	8%
<b>Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)</b>											
<b>Title V - Innovative Programs</b>											
Salary	-	\$ 3,000			-	\$ -					
Non-Salary		\$ 12,062				\$ 11,329					
Subtotal	-	\$ 15,062			-	\$ 11,329					
<b>METCO</b>											
Salary	6.50	\$ 193,119			6.50	\$ 237,689					
Non-Salary		\$ 135,571				\$ 142,486					
Subtotal	6.50	\$ 328,690			6.50	\$ 380,175					
<b>Total</b>	6.50	\$ 343,752			6.50	\$ 391,504					
Curr. Development Salary	0.50	\$ 42,032	\$ 42,032	0.50	0.50	\$ 44,282	0.50	\$ 66,518	-	\$ 22,236	50%
Curr. Development Non-Salary		\$ 11,500	\$ 11,500			\$ 11,500		\$ 11,500		\$ -	0%
Curr. Development Total	0.50	\$ 53,532	\$ 53,532	0.50		\$ 55,782		\$ 78,018		\$ 22,236	40%
MCAS Remediation Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
MCAS Remediation Non-Salary		\$ -	\$ -			\$ -		\$ -		\$ -	
MCAS Remediation Total	-	\$ -	\$ -	-		\$ -		\$ -		\$ -	

ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
<b>Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)</b>											
<b>Improving Educator Quality Improving Educator Quality</b>											
Salary	-	\$ 75,150			-	\$ -					
Non-Salary		\$ 45,352				\$ 115,171					
Subtotal	-	\$ 120,502			-	\$ 115,171					
<b>Total</b>	-	\$ 120,502			-	\$ 115,171					
Systemwide Instr. Support Salary	12.15	\$ 807,967	\$ 842,425	12.55	12.80	\$ 893,563	12.80	\$ 956,045	-	\$ 62,482	7%
Systemwide Instr. Support Non-Salary		\$ 144,980	\$ 144,980			\$ 198,380		\$ 179,588		\$ (18,792)	-9%
Systemwide Instr. Support Total	12.15	\$ 952,947	\$ 987,405	12.55	12.80	\$ 1,091,944		\$ 1,135,634		\$ 43,690	4%
<b>INSTRUCTIONAL SUPPORT SVCS. - SALARY TOTAL</b>	<b>36.85</b>	<b>\$ 1,964,982</b>	<b>\$ 2,104,815</b>	<b>39.75</b>	<b>38.00</b>	<b>\$ 2,115,704</b>	<b>38.00</b>	<b>\$ 2,258,442</b>	<b>-</b>	<b>\$ 142,738</b>	<b>7%</b>
<b>INSTRUCTIONAL SUPPORT SVCS. - NON-SALARY TOTAL</b>		<b>\$ 375,489</b>	<b>\$ 375,485</b>			<b>\$ 428,885</b>		<b>\$ 410,093</b>		<b>\$ (18,792)</b>	<b>-4%</b>
<b>INSTRUCTIONAL SUPPORT SVCS. - TOTAL</b>	<b>36.85</b>	<b>\$ 2,340,471</b>	<b>\$ 2,480,300</b>	<b>39.75</b>	<b>38.00</b>	<b>\$ 2,544,590</b>		<b>\$ 2,668,536</b>		<b>\$ 123,946</b>	<b>5%</b>
<b>MANAGEMENT SERVICES &amp; SYSTEMWIDE ACCTS.</b>											
<b>High School</b>											
High School Mgt. Salary	8.00	\$ 489,314	\$ 598,471	10.00	9.80	\$ 631,391	9.80	\$ 653,627	-	\$ 22,237	4%
High School Mgt. Non-Salary		\$ 8,500	\$ 8,500			\$ 12,000		\$ 8,500		\$ (3,500)	-29%
High School Mgt. Total	8.00	\$ 497,814	\$ 606,971	10.00		\$ 643,391		\$ 662,127		\$ 18,737	3%
<b>Middle School</b>											
Middle School Mgt. Salary	5.00	\$ 329,998	\$ 332,728	5.00	5.00	\$ 352,167	5.00	\$ 367,716	-	\$ 15,549	4%
Middle School Mgt. Non-Salary		\$ -	\$ -			\$ -		\$ -		\$ -	#DIV/0!
Middle School Mgt. Total	5.00	\$ 329,998	\$ 332,728	5.00		\$ 352,167		\$ 367,716		\$ 15,549	4%
Secondary Management Salary	13.00	\$ 819,312	\$ 931,199	15.00	14.80	\$ 983,558	14.80	\$ 1,021,344	-	\$ 37,786	4%
Secondary Management Non-Salary		\$ 8,500	\$ 8,500			\$ 12,000		\$ 8,500		\$ (3,500)	-29%
Secondary Management Total	13.00	\$ 827,812	\$ 939,699	15.00	14.80	\$ 995,558		\$ 1,029,844		\$ 34,286	3%
<b>Elementary</b>											
Elementary Management Salary	14.00	\$ 881,680	\$ 764,496	12.00	12.00	\$ 813,238	14.00	\$ 947,147	2.00	\$ 133,908	16%
Elementary Management Non-Salary		\$ 3,000	\$ 3,000			\$ 3,000		\$ 3,000		\$ -	0%
Elementary Management Total	14.00	\$ 884,680	\$ 767,496	12.00		\$ 816,238		\$ 950,147		\$ 133,908	16%
Elementary General Instr. Support Non-Salary		\$ 36,664	\$ 36,660			\$ 28,743		\$ 36,660	-	\$ 7,917	28%
Elementary Management Salary	14.00	\$ 881,680	\$ 764,496	12.00	12.00	\$ 813,238	14.00	\$ 947,147	2.00	\$ 133,908	16%
Elementary Management Non-Salary		\$ 39,664	\$ 39,660			\$ 31,743		\$ 39,660		\$ 7,917	25%
Elementary Management Total	14.00	\$ 921,344	\$ 804,156	12.00	12.00	\$ 844,981		\$ 986,807		\$ 141,825	17%
<b>Systemwide</b>											
Superintendent's Office Salary	3.30	\$ 247,041	\$ 260,454	3.30	3.30	\$ 266,585	3.30	\$ 299,973	-	\$ 33,388	13%
Superintendent's Office Non-Salary		\$ 21,040	\$ 46,040			\$ 56,040		\$ 46,040		\$ (10,000)	-18%
Superintendent's Office Total	3.30	\$ 268,081	\$ 306,494	3.30		\$ 322,625		\$ 346,013		\$ 23,388	7%

**ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET**

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
Office of Asst. Supt. Curr. & Instr. Salary	2.00	\$ 145,931	\$ 145,931	2.00	2.00	\$ 157,053	3.00	\$ 222,652	1.00	\$ 65,598	42%
Office of Asst. Supt. Curr. & Instr. Non-Salary		\$ 31,178	\$ 31,180	-		\$ 31,180		\$ 31,180		\$ -	0%
Office of Asst. Supt. Curr. & Instr. Total	2.00	\$ 177,109	\$ 177,111	2.00		\$ 188,233		\$ 253,832		\$ 65,598	35%
Business Office Salary	5.00	\$ 285,680	\$ 286,238	5.00	5.00	\$ 320,923	5.50	\$ 377,647	0.50	\$ 56,724	18%
Business Office Salary Offset		\$ -	\$ -	-		\$ -		\$ -		\$ -	
Business Office Non-Salary		\$ 13,920	\$ 13,920	-		\$ 13,920		\$ 23,920		\$ 10,000	72%
Business Office Total	5.00	\$ 299,600	\$ 300,158	5.00		\$ 334,843		\$ 401,567		\$ 66,724	
Payroll Services Salary	3.27	\$ 159,822	\$ 168,884	3.50	4.00	\$ 191,051	4.00	\$ 198,477	-	\$ 7,426	4%
Payroll Services Non-Salary		\$ 1,000	\$ 1,000	-		\$ 1,000		\$ 1,000		\$ -	0%
Payroll Services Total	3.27	\$ 160,822	\$ 169,884	3.50		\$ 192,051		\$ 199,477		\$ 7,426	4%
Human Resources Salary	-	\$ -	\$ -	-	-	\$ -	-	\$ -	-	\$ -	
Human Resources Non-Salary		\$ 15,118	\$ 15,120	-		\$ 15,120		\$ 15,120		\$ -	0%
Human Resources Total	-	\$ 15,118	\$ 15,120	-		\$ 15,120		\$ 15,120		\$ -	0%
Census Salary	1.20	\$ 36,444	\$ 36,444	1.20	1.20	\$ 42,456	1.20	\$ 43,853	-	\$ 1,397	3%
Census Non-Salary		\$ 3,100	\$ 3,100	-		\$ 3,100		\$ 3,100		\$ -	0%
Census Total	1.20	\$ 39,544	\$ 39,544	1.20		\$ 45,556		\$ 46,953		\$ 1,397	3%
School Committee Salary	1.00	\$ 35,172	\$ 35,172	1.00	1.00	\$ 36,318	1.00	\$ 37,314	-	\$ 997	3%
School Committee Non-Salary		\$ 154,966	\$ 179,965	-		\$ 184,965		\$ 154,965		\$ (30,000)	-16%
School Committee Total	1.00	\$ 190,138	\$ 215,137	1.00		\$ 221,283		\$ 192,279		\$ (29,003)	-13%
Employee Benefits Salary	-	\$ 200,405	\$ 207,801	-	-	\$ 378,237	-	\$ 318,237	-	\$ (60,000)	-16%
Employee Benefits Non-Salary		\$ 4,500	\$ 4,500	-		\$ 4,500		\$ 4,500		\$ -	0%
Employee Benefits Total	-	\$ 204,905	\$ 212,301	-		\$ 382,737		\$ 322,737		\$ (60,000)	-16%
Systemwide Accounts Salary	-	\$ 96,740	\$ 96,740	-	-	\$ 96,740	-	\$ 96,740	-	\$ -	0%
Systemwide Accounts Non-Salary		\$ 39,900	\$ 39,900	-		\$ 39,900		\$ 39,900		\$ -	0%
Systemwide Accounts Total	-	\$ 136,640	\$ 136,640	-		\$ 136,640		\$ 136,640		\$ -	0%
Contingency Salary	-	\$ 50,000	\$ 50,000	-	-	\$ 50,000	-	\$ 50,000	-	\$ -	0%
Contingency Non-Salary		\$ 50,000	\$ 50,000	-		\$ 50,000		\$ 50,000		\$ -	0%
Contingency Total	-	\$ 100,000	\$ 100,000	-		\$ 100,000		\$ 100,000		\$ -	0%
Systemwide Management Salary	15.77	\$ 1,257,235	\$ 1,287,663	16.00	16.50	\$ 1,539,364	18.00	\$ 1,644,894	1.50	\$ 105,529	7%
Systemwide Management Non-Salary		\$ 334,722	\$ 384,725			\$ 399,725		\$ 369,725		\$ (30,000)	-8%
Systemwide Management Total	15.77	\$ 1,591,957	\$ 1,672,388	16.00	16.50	\$ 1,939,089		\$ 2,014,619		\$ 75,529	4%
<b>MGT. SVCS. &amp; SYSTEMWIDE ACCTS. - SALARY TOT.</b>	<b>42.77</b>	<b>\$ 2,958,227</b>	<b>\$ 2,983,358</b>	<b>43.00</b>	<b>43.30</b>	<b>\$ 3,336,160</b>	<b>46.80</b>	<b>\$ 3,613,384</b>	<b>3.50</b>	<b>\$ 277,224</b>	<b>8%</b>
<b>MGT. SVCS. &amp; SYSTEMWIDE ACCTS. - NON-SALARY TOTAL</b>		<b>\$ 382,886</b>	<b>\$ 432,885</b>			<b>\$ 443,468</b>		<b>\$ 417,885</b>		<b>\$ (25,583)</b>	<b>-6%</b>
<b>MGT. SVCS. &amp; SYSTEMWIDE ACCTS. - TOTAL</b>	<b>42.77</b>	<b>\$ 3,341,113</b>	<b>\$ 3,416,243</b>	<b>43.00</b>	<b>43.30</b>	<b>\$ 3,779,628</b>		<b>\$ 4,031,269</b>		<b>\$ 251,641</b>	<b>7%</b>

119,297  
51,139  
170,436

**ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET**

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
<b>OPERATIONS &amp; MAINTENANCE PROGRAMS</b>											
<b>Systemwide Custodial &amp; Plant Maint. Svcs.</b>											
Energy Non-Salary	-	\$ 927,986	\$ 902,986	-	-	\$ 902,986	-	\$ 957,986	-	\$ 55,000	6%
Energy Total	-	\$ 927,986	\$ 902,986	-	-	\$ 902,986	-	\$ 957,986	-	\$ 55,000	6%
Custodial Services Salary	35.00	\$ 1,392,469	\$ 1,399,528	35.00	35.00	\$ 1,640,936	35.00	\$ 1,702,326	-	\$ 61,390	4%
Custodial Services Non-Salary		\$ 63,360	\$ 63,360	-	-	\$ 63,360		\$ 63,360		\$ -	0%
Custodial Services Total	35.00	\$ 1,455,829	\$ 1,462,888	35.00		\$ 1,704,296		\$ 1,765,686		\$ 61,390	4%
Maintenance of Buildings Salary	10.00	\$ 453,124	\$ 469,851	10.00	10.00	\$ 522,788	11.00	\$ 582,606	1.00	\$ 59,817	11%
Maintenance of Buildings Salary Offset		\$ (50,000)	\$ (50,000)	-	-	\$ (50,000)		\$ (50,000)		\$ -	0%
Maintenance of Buildings Non-Salary		\$ 290,830	\$ 290,830	-	-	\$ 290,830		\$ 290,830		\$ -	0%
Maintenance of Buildings Total	10.00	\$ 693,954	\$ 710,681	10.00		\$ 763,618		\$ 823,436		\$ 59,817	8%
<b>Grant Funded Programs (For Informational Purposes Only - figures are not included in subtotals and totals below)</b>											
<b>Massachusetts Technology Collaborative Green Schools Grant - Thompson School</b>											
Salary	-	\$ -		-	-	\$ -		\$ -		\$ -	
Non-Salary		\$ 20,000				\$ -		\$ -		\$ -	
Subtotal	-	\$ 20,000		-	-	\$ -		\$ -		\$ -	
<b>Total</b>	-	\$ 20,000		-	-	\$ -		\$ -		\$ -	
Maintenance of Educ .Equip. Non-Salary		\$ 25,900	\$ 25,900		-	\$ 25,900		\$ 25,900	-	\$ -	0%
Systemwide Custodial & Plant Maint. Svcs. Salary	45.00	\$ 1,795,593	\$ 1,819,379	45.00	45.00	\$ 2,113,724	46.00	\$ 2,234,931	1.00	\$ 121,207	6%
Systemwide Custodial & Plant Maint. Svcs. Non-Salary		\$ 1,308,076	\$ 1,283,076			\$ 1,283,076		\$ 1,338,076		\$ 55,000	4%
Systemwide Custodial & Plant Maint. Svcs. Total	45.00	\$ 3,103,669	\$ 3,102,455	45.00	45.00	\$ 3,396,800		\$ 3,573,007		\$ 176,207	5%
<b>Systemwide Transportation</b>											
Regular Transportation Salary	-	\$ -	\$ -	-	-	\$ 32,970	-	\$ 32,970	-	\$ -	0%
Regular Transportation Non-Salary		\$ 148,430	\$ 186,750	-	-	\$ 173,780		\$ 144,750		\$ (29,030)	-17%
Regular Transportation Total	-	\$ 148,430	\$ 186,750	-	-	\$ 206,750		\$ 177,720		\$ (29,030)	-14%
Special Educ. Transportation Salary	6.00	\$ 264,050	\$ 269,557	6.00	6.00	\$ 276,835	6.00	\$ 287,580	-	\$ 10,745	4%
Special Educ. Transportation Non-Salary		\$ 10,000	\$ 10,000	-	-	\$ 10,000		\$ 10,000		\$ -	0%
Special Educ. Transportation Total	6.00	\$ 274,050	\$ 279,557	6.00		\$ 286,835		\$ 297,580		\$ 10,745	4%
Traffic Supervisors Salary	25.00	\$ 179,071	\$ 192,719	27.00	27.00	\$ 198,255	27.00	\$ 198,255	-	\$ -	0%
Traffic Supervisors Non-Salary		\$ 4,500	\$ 4,500	-	-	\$ 4,500		\$ 4,500		\$ -	0%
Traffic Supervisors Total	25.00	\$ 183,571	\$ 197,219	27.00		\$ 202,755		\$ 202,755		\$ -	0%
Systemwide Transportation Salary	31.00	\$ 443,121	\$ 462,276	33.00	33.00	\$ 508,060	33.00	\$ 518,805	-	\$ 10,745	2%
Systemwide Transportation Non-Salary		\$ 162,930	\$ 201,250			\$ 188,280		\$ 159,250		\$ (29,030)	-15%
Systemwide Transportation Total	31.00	\$ 606,051	\$ 663,526	33.00	33.00	\$ 696,340		\$ 678,055		\$ (18,285)	-3%

ARLINGTON PUBLIC SCHOOLS  
BUDGET DETAIL  
FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET

	FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
<b>Debt Service</b>											
Debt Service Non-Salary	\$ 61,634	\$ 49,134	-	\$ 61,634	\$ 61,634	\$ 61,634	\$ 61,634	\$ -		\$ -	0%
	\$ 61,634	\$ 49,134		\$ 61,634	\$ 61,634	\$ 61,634	\$ 61,634	\$ -		\$ -	0%
<b>OPERATIONS &amp; MAINTENANCE SVCS. - SALARY TOTAL</b>	<b>76.00</b>	<b>\$ 2,238,714</b>	<b>\$ 2,281,655</b>	<b>78.00</b>	<b>78.00</b>	<b>\$ 2,621,784</b>	<b>79.00</b>	<b>\$ 2,753,736</b>	<b>1.00</b>	<b>\$ 131,952</b>	<b>5%</b>
<b>OPERATIONS &amp; MAINTENANCE SVCS. - NON-SALARY TOTAL</b>	<b>\$ 1,532,640</b>	<b>\$ 1,533,460</b>		<b>\$ 1,532,990</b>	<b>\$ 1,532,990</b>	<b>\$ 1,558,960</b>		<b>\$ 25,970</b>		<b>\$ 25,970</b>	<b>2%</b>
<b>OPERATIONS &amp; MAINTENANCE SVCS. - TOTAL</b>	<b>76.00</b>	<b>\$ 3,771,354</b>	<b>\$ 3,815,115</b>	<b>78.00</b>	<b>78.00</b>	<b>\$ 4,154,774</b>		<b>\$ 4,312,696</b>		<b>\$ 157,922</b>	<b>4%</b>
<b>OUT OF DIST. SPECIAL ED. TUITION &amp; TRANS.</b>											
<b>Systemwide</b>											
Out of District Transportation Non-Salary	\$ 379,996	\$ 379,996	-	\$ 379,996	\$ 380,000	\$ 380,000	\$ -	\$ 4		\$ 4	0%
Out of District Transportation Total	\$ 379,996	\$ 379,996		\$ 379,996	\$ 380,000	\$ 380,000	\$ -	\$ 4		\$ 4	0%
Outside Tuitions Special Educ. Salary	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Outside Tuitions Special Educ. Non-Salary	\$ 3,359,159	\$ 3,109,159		\$ 3,109,159	\$ 4,029,928	\$ 4,029,928	\$ 920,769	\$ 920,769		\$ 920,769	30%
Less State Circuit Breaker Reimbursement	\$ -	\$ -		\$ -	\$ (925,037)	\$ (925,037)	\$ (925,037)	\$ (925,037)		\$ (925,037)	
Outside Tuitions Special Educ. Total	\$ 3,359,159	\$ 3,109,159		\$ 3,109,159	\$ 3,104,891	\$ 3,104,891	\$ (4,268)	\$ (4,268)		\$ (4,268)	0%
Systemwide Out of Dist. Tuition & Trans. Salary	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Systemwide Out of Dist. Tuition & Trans. Non-Salary	\$ 3,739,155	\$ 3,489,155		\$ 3,489,155	\$ 3,484,891	\$ 3,484,891	\$ (4,264)	\$ (4,264)		\$ (4,264)	0%
Systemwide Out of Dist. Tuition & Trans. Total	\$ 3,739,155	\$ 3,489,155		\$ 3,489,155	\$ 3,484,891	\$ 3,484,891	\$ (4,264)	\$ (4,264)		\$ (4,264)	0%
	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>OUT OF DIST. SPEC. ED. TUITION &amp; TRANS. - SAL. TOT.</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>OUT OF DIST. SPEC. ED. TUITION &amp; TRANS. - NON-SAL TOT.</b>	<b>\$ 3,739,155</b>	<b>\$ 3,489,155</b>		<b>\$ 3,489,155</b>	<b>\$ 3,484,891</b>	<b>\$ 3,484,891</b>	<b>\$ (4,264)</b>	<b>\$ (4,264)</b>		<b>\$ (4,264)</b>	<b>0%</b>
<b>OUT OF DIST. SPEC. ED. TUITION &amp; TRANS. - TOTAL</b>	<b>-</b>	<b>\$ 3,739,155</b>	<b>\$ 3,489,155</b>	<b>-</b>	<b>\$ 3,489,155</b>	<b>\$ 3,484,891</b>	<b>\$ (4,264)</b>	<b>\$ (4,264)</b>		<b>\$ (4,264)</b>	<b>0%</b>
<b>TOTAL SALARY</b>	<b>510.29</b>	<b>\$ 23,554,700</b>	<b>\$ 24,645,306</b>	<b>529.02</b>	<b>535.00</b>	<b>\$ 26,016,955</b>	<b>551.50</b>	<b>\$ 27,995,049</b>	<b>16.50</b>	<b>\$ 1,978,094</b>	
<b>TOTAL NON-SALARY</b>	<b>\$ 7,080,362</b>	<b>\$ 6,940,513</b>		<b>\$ 7,014,943</b>	<b>\$ 6,980,085</b>	<b>\$ 6,980,085</b>	<b>\$ (34,859)</b>	<b>\$ (34,859)</b>		<b>\$ (34,859)</b>	
<b>TOTAL REVENUE OFFSETS</b>	<b>\$ (639,082)</b>	<b>\$ (694,232)</b>		<b>\$ (694,232)</b>	<b>\$ (694,232)</b>	<b>\$ (694,232)</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>TOTAL</b>	<b>510.29</b>	<b>\$ 29,995,980</b>	<b>\$ 30,891,587</b>	<b>529.02</b>	<b>535.00</b>	<b>\$ 32,337,667</b>	<b>\$ 34,280,902</b>	<b>\$ 1,943,235</b>		<b>\$ 1,943,235</b>	
<b>COST OF LIVING ADJUSTMENT</b>		<b>\$ 1,291,025</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>GRAND TOTAL</b>		<b>\$ 32,182,612</b>		<b>\$ 32,337,667</b>	<b>\$ 34,280,902</b>	<b>\$ 34,280,902</b>	<b>\$ 1,943,235</b>	<b>\$ 1,943,235</b>		<b>\$ 1,943,235</b>	<b>6%</b>

ARLINGTON PUBLIC SCHOOLS  
 BUDGET DETAIL  
 FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET

FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
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ARLINGTON PUBLIC SCHOOLS  
 BUDGET DETAIL  
 FY2005-2006 PROPOSED SCHOOL COMMITTEE BUDGET

FY03-04 Budget Staffing	FY03-FY04 Working Budget	FY04-05 Adopted Budget	FY04-05 Adopted Budget Staffing	FY04-05 Working Budget Staffing	FY04-05 Working Budget	FY06 Recommended Staffing	FY06 Recommended Budget	Staffing Change FY05- FY06	\$ Change FY05-FY06	% Change FY05-FY06
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**INSTRUCTIONAL SUPPORT PROGRAMS (Continued)**









