



*Empowered and Inspired Today... Leading Our Community Tomorrow*

## **District General Fund Budget**

**Fiscal Year 2018 -2019**

**Prepared by:**  
Arlington Community Schools  
Finance Department

Board of Education Approved: May 22, 2018  
Town of Arlington Approved: June 4, 2018

**GENERAL FUND REVENUE**

<b>ACCOUNT NAME</b>	<b>FUND</b>	<b>FUNCTION</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>
CURRENT PROPERTY TAX	141	40110	13,661,665	12,527,494	12,400,000
TRUSTEE'S COLLECTION - PRIOR YEARS	141	40120	226,787	206,884	260,000
CLERK & MASTER/CIRCUIT COURT - PRIOR YEARS	141	40130	153,479	137,923	95,000
PAYMENTS IN LIEU OF TAXES - LOCAL UTILITY	141	40162	93,893	123,131	100,000
PAYMENTS IN LIEU OF TAXES - OTHER	141	40163	132,328	123,131	132,000
LOCAL OPTION SALES TAXES	141	40210	5,528,615	3,874,170	4,700,000
WHEEL TAX	141	40240	768,587	1,140,106	587,360
BUSINESS TAX	141	40270	1,923	5,270	1,500
MIXED DRINK TAX	141	40275	10,666	10,000	15,000
CURRENT PROPERTY TAX	141	40610	380,672	765,567	150,000
TUITION - SUMMER SCHOOL	141	43513	4,800	3,969	5,000
TUITION - OTHER	141	43517	269,558	359,607	355,826
CONTRACTS STU SUPP-OTR LEA	141	43543	112,744	102,198	-
CONTRACT NON-INST SERV-OTR LEA	141	43547	75,155	69,593	-
OTHER CHARGES FOR SERVICES	141	43990	-	-	300
LEASE/RENTALS	141	44120	70,459	67,610	45,000
SALES OF MATERIALS & SUPPLIES	141	44130	-	-	-
E-RATE FUNDING	141	44146	8,280	-	2,000
MISCELLANEOUS REFUNDS	141	44170	21,052	-	300
CONTRIBUTIONS & GIFTS	141	44570	100	-	-
OTHER LOCAL REVENUE	141	44990	11,205	-	2,000
BASIC EDUCATION PROGRAM	141	46511	21,547,082	20,753,000	21,225,000
OTHER STATE EDUCATION FUNDS	141	46590	13,422	11,408	10,000
CAREER LADDER PROGRAM	141	46610	88,498	88,684	86,000
CTE EQUIPMENT	141	46640	-	122,164	-
OTHER FEDERAL THRU STATE	141	47590	16,179	13,000	15,000
INSURANCE RECOVERY	141	49700	9,683	101,500	100,000
OPERATING TRANSFERS	141	49800	565,440	33,131	678,806
FUND BALANCE	141	49800	-	2,813,174	1,580,428
<b>TOTAL REVENUE:</b>			<b>43,772,272</b>	<b>43,452,714</b>	<b>42,546,520</b>
<b>TOTAL EXPENSES:</b>					<b>42,546,521</b>
<b>DIFFERENCE</b>					<b>- 0</b>

**GENERAL FUND EXPENSES SUMMARY**

<b>Function - Description</b>	<b>FY18 FTE</b>	<b>FY19 FTE</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>
72310 - Board of Education	5.30	5.30	1,087,900	1,693,934	1,081,213
72320 - Director of Schools	3.70	3.70	535,829	566,076	598,155
72410 - Office of Principal	3.70	3.70	2,575,553	2,639,680	2,740,811
71100 - Regular Education Instruction	237.50	243.40	22,262,640	19,943,215	21,305,550
71150 - Alternative Education	3.30	3.30	89,927	271,897	293,973
71200 - Special Education	33.80	35.80	1,950,433	2,346,939	2,783,287
71300 - Career & Technical Education	12.00	11.60	828,297	1,101,980	1,038,483
72130 - Guidance	9.00	9.00	834,399	823,680	840,962
72210 - Regular Education Support	12.16	12.84	1,159,404	1,316,436	1,467,219
72220 - Special Education Support	4.34	5.33	830,676	856,244	1,069,834
72230 - Career & Technical Education Support	1.33	0.83	138,262	142,367	83,927
72130 - Accountability/Other Student Support	1.83	2.00	167,395	290,474	300,932
72510 - Fiscal Services	4.17	4.50	333,638	551,279	458,484
72810 - Chief of Staff/Central Office	1.00	3.00	183,735	256,959	414,896
72520 - Human Resources	1.50	2.50	129,710	258,369	269,159
72110 - Student Services/Attendance	6.00	7.00	391,024	426,767	500,243
72120 - Health Services	4.00	4.00	162,168	238,458	246,209
72610 - Operation of Plant	5.00	5.00	1,751,284	1,950,282	2,033,524
72620 - Maintenance of Plant	6.00	5.50	674,701	772,786	785,022
72810 - Safety/Central Office	-	-	170,860	24,500	31,000
72250 - Technology	2.34	3.00	1,028,128	1,365,460	1,278,047
72110 - Planning/Attendance	-	-	21,625	44,325	20,000
72710 - Transportation	-	-	1,018,562	914,545	1,093,400
76100 - Regular Capital Outlay	-	-	2,091,335	4,633,684	1,750,805
99100 - Transfers Out	-	-	-	22,378	61,387
<b>TOTAL:</b>	<b>357.97</b>	<b>371.30</b>	<b>40,417,488</b>	<b>43,452,714</b>	<b>42,546,521</b>

**BOARD OF EDUCATION (110)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE						
SECRETARY TO THE BOARD	0.3	0.3	141	72310	11800	16,549	16,880	17,797
BOARD AND COMMITTEE MEMBERS FEES	5.0	5.0	141	72310	19100	18,450	18,972	19,350
SOCIAL SECURITY			141	72310	20100	2,117	2,223	2,303
STATE RETIREMENT			141	72310	20400	1,224	1,249	1,317
LIFE INSURANCE			141	72310	20600	894	8,071	122
MEDICAL INSURANCE			141	72310	20700	558,670	573,031	9,750
EMPLOYER MEDICARE			141	72310	21200	496	520	539
AUDIT SERVICES			141	72310	30500	26,000	35,000	38,000
DUES & MEMBERSHIPS			141	72310	32000	2,718	10,000	10,000
LEGAL SERVICES			141	72310	33100	2,552	30,000	-
TRAVEL			141	72310	35500	-	250	250
OTHER CONTRACTED SERVICES			141	72310	39900	5,000	6,500	6,500
OTHER SUPPLIES & MATERIALS			141	72310	49900	378	1,000	1,000
JUDGMENTS			141	72310	50500	-	184,387	120,144
LIABILITY INSURANCE			141	72310	50600	33,386	38,700	43,691
TRUSTEE COMMISSION			141	72310	51000	-	325,000	350,000
WORKMEN'S COMPENSATION INSURANCE			141	72310	51300	78,655	90,651	100,000
IN-SERVICE/STAFF DEVELOPMENT			141	72310	52400	5,816	16,500	25,450
OTHER CHARGES			141	72310	59900	334,996	335,000	335,000
	5.3	5.3			<b>TOTAL:</b>	1,087,900	1,693,934	1,081,213

**DIRECTOR OF SCHOOLS (210)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE						
COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	1.0	1.0	141	72320	10100	156,570	160,250	179,000
CAREER LADDER			141	72320	11700	1,000	2,000	2,000
SECRETARY(S)	1.7	1.7	141	72320	16100	95,631	98,044	100,847
OTHER SALARIES & WAGES	1.0	1.0	141	72320	18900	154,152	157,485	160,380
SOCIAL SECURITY			141	72320	20100	20,685	25,910	27,418
STATE RETIREMENT			141	72320	20400	32,825	33,663	38,263
LIFE INSURANCE			141	72320	20600	1,428	4,011	3,026
MEDICAL INSURANCE			141	72320	20700	26,830	26,949	27,750
DENTAL INSURANCE			141	72320	20800	746	1,000	1,000
EMPLOYER MEDICARE			141	72320	21200	5,892	6,064	6,412
OTHER FRINGE BENEFITS			141	72320	29900	388	400	480
DUES & MEMBERSHIPS			141	72320	32000	5,545	4,500	6,128
POSTAL CHARGES			141	72320	34800	-	700	700
TRAVEL			141	72320	35500	-	1,000	1,000
OFFICE SUPPLIES			141	72320	43500	8,701	11,000	10,500
IN-SERVICE/STAFF DEVELOPMENT			141	72320	52400	4,750	10,000	11,000
OTHER CHARGES			141	72320	59900	17,370	21,100	17,250
ADMINISTRATION EQUIPMENT			141	72320	70100	3,315	2,000	5,000
	3.7	3.7			<b>TOTAL:</b>	535,829	566,076	598,155

**OFFICE OF PRINCIPAL (215)**

<b>ACCOUNT NAME</b>	<b>FY18 FTE</b>	<b>FY19 FTE</b>	<b>FUND</b>	<b>FUNCTION</b>	<b>OBJECT</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>
PRINCIPAL(S)	5.0	5.0	141	72410	10400	514,242	526,590	541,100
CAREER LADDER			141	72410	11700	8,000	8,000	7,000
ASSISTANT PRINCIPAL(S)	10.0	10.0	141	72410	13900	919,476	863,055	885,900
SECRETARY(S)	5.0	5.0	141	72410	16100	160,065	162,243	165,500
CLERICAL PERSONNEL	16.0	16.0	141	72410	16200	457,179	470,588	481,400
SOCIAL SECURITY			141	72410	20100	121,537	125,916	129,016
STATE RETIREMENT			141	72410	20400	179,945	173,884	197,867
LIFE INSURANCE			141	72410	20600	6,089	13,838	14,255
MEDICAL INSURANCE			141	72410	20700	163,918	247,608	270,000
EMPLOYER MEDICARE			141	72410	21200	28,424	29,458	30,173
TRAVEL			141	72410	35500	-	500	600
IN-SERVICE/STAFF DEVELOPMENT			141	72410	52400	1,680	3,000	3,000
OTHER CHARGES			141	72410	59900	15,000	15,000	15,000
	36.0	36.0			<b>TOTAL:</b>	2,575,553	2,639,680	2,740,811

**REGULAR EDUCATION INSTRUCTION (310)**

<b>ACCOUNT NAME</b>	<b>FY18 FTE</b>	<b>FY19 FTE</b>	<b>FUND</b>	<b>FUNCTION</b>	<b>OBJECT</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>
TEACHERS	229.5	235.4	141	71100	11600	14,263,986	14,115,650	14,620,800
CAREER LADDER			141	71100	11700	50,000	50,000	47,000
EDUCATIONAL ASSISTANTS	8.0	8.0	141	71100	16300	156,721	148,440	156,088
BONUS PAYMENTS			141	71100	18800	-	-	112,500
OTHER SALARIES & WAGES			141	71100	18900	112,427	50,000	350,000
CERTIFIED SUBSTITUTE TEACHERS			141	71100	19500	-	287,300	303,100
SOCIAL SECURITY			141	71100	20100	845,098	896,066	966,548
STATE RETIREMENT			141	71100	20400	1,322,469	1,279,103	1,616,609
LIFE INSURANCE			141	71100	20600	42,805	95,241	101,570
MEDICAL INSURANCE			141	71100	20700	1,307,116	1,454,159	1,825,500
EMPLOYER MEDICARE			141	71100	21200	197,644	209,652	226,048
MAINT & REPAIR-EQUIPMENT			141	71100	33600	9,896	23,000	23,000
CONTRACTS SUB TEACHERS-CERTIFIED			141	71100	36900	413,008	-	-
OTHER CONTRACTED SERVICES			141	71100	39900	15,572	20,000	15,000
INSTRUCTIONAL SUPPLIES & MATERIALS			141	71100	42900	313,809	352,606	375,636
TEXTBOOKS-ELECTRONIC			141	71100	43000	-	-	202,000
TEXTBOOKS-BOUND			141	71100	44900	60,288	225,000	20,000
OTHER SUPPLIES & MATERIALS			141	71100	49900	985	5,000	3,000
FEE WAIVERS			141	71100	53500	10,000	10,000	10,000
OTHER CHARGES			141	71100	59900	15,367	102,850	31,150
REG INST EQUIPMENT			141	71100	72200	3,125,449	619,148	300,000
	237.5	243.4			<b>TOTAL:</b>	22,262,640	19,943,215	21,305,550

**ALTERNATIVE EDUCATION (315)**

<b>ACCOUNT NAME</b>	<b>FY18 FTE</b>	<b>FY19 FTE</b>	<b>FUND</b>	<b>FUNCTION</b>	<b>OBJECT</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>
TEACHERS	2.5	2.5	141	71150	11600	46,160	148,367	154,215
CAREER LADDER	-	-	141	71150	11700	-	1,000	1,000
HOMEBOUND TEACHER	0.8	0.8	141	71150	12800	-	47,587	53,085
ASSISTANT PRINCIPAL(S)	-	-	141	71150	13900	-	1,500	-
ASSISTANT PRINCIPAL(S)	-	-	141	72410	13900	9,263	10,000	10,000
EDUCATIONAL ASSISTANTS	-	-	141	71150	16300	10,295	-	-
CERTIFIED SUBSTITUTE TEACHERS			141	71150	19500	-	3,500	3,500
SOCIAL SECURITY			141	71150	20100	3,257	12,528	13,132
SOCIAL SECURITY			141	72410	20100	537	620	620
STATE RETIREMENT			141	71150	20400	7,248	13,703	22,834
STATE RETIREMENT			141	72410	20400	837	740	1,046
LIFE INSURANCE			141	71150	20600	173	1,423	1,425
MEDICAL INSURANCE			141	71150	20700	7,424	22,697	24,750
EMPLOYER MEDICARE			141	71150	21200	762	2,937	3,071
EMPLOYER MEDICARE			141	72410	21200	125	145	145
TRAVEL			141	72215	35500	196	200	200
CONTRACTS SUB TEACHERS-CERTIFIED			141	71150	36900	2,468	-	-
INSTRUCTIONAL SUPPLIES & MATERIALS			141	71150	42900	200	400	400
TEXTBOOKS			141	71150	44900	-	750	500
OTHER SUPPLIES & MATERIALS			141	71150	49900	517	1,500	1,250
IN-SERVICE/STAFF DEVELOPMENT			141	72215	52400	100	1,500	2,000
OTHER CHARGES			141	71150	59900	365	500	500
OTHER EQUIPMENT			141	71150	79000	-	300	300
	3.3	3.3			<b>TOTAL:</b>	89,927	271,897	293,973

**SPECIAL EDUCATION (320)**

<b>ACCOUNT NAME</b>	<b>FY18 FTE</b>	<b>FY19 FTE</b>	<b>FUND</b>	<b>FUNCTION</b>	<b>OBJECT</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>
TEACHERS	22.0	23.0	141	71200	11600	1,084,838	1,251,683	1,456,000
CAREER LADDER			141	71200	11700	1,000	1,000	1,000
HOMEBOUND TEACHERS	0.8	0.8	141	71200	12800	20,284	47,587	53,082
EDUCATIONAL ASSISTANTS	9.0	9.0	141	71200	16300	230,584	241,059	241,950
SPEECH PATHOLOGIST	2.0	3.0	141	71200	17100	123,447	133,896	194,514
CERTIFIED SUBSTITUTE TEACHERS			141	71200	19500	-	33,800	38,600
SOCIAL SECURITY			141	71200	20100	85,402	103,783	123,079
STATE RETIREMENT			141	71200	20400	137,848	142,751	196,205
LIFE INSURANCE			141	71200	20600	4,325	10,841	13,373
MEDICAL INSURANCE			141	71200	20700	113,434	182,720	268,500
EMPLOYER MEDICARE			141	71200	21200	19,973	24,319	28,785
CONTRACTS W OTR SCHOOL SYSTEMS			141	71200	31100	1,667	10,000	10,000
CONTRACTS W PRIVATE AGENCIES			141	71200	31200	45,818	85,000	90,000
MAINT & REPAIR-EQUIPMENT			141	71200	33600	268	3,000	3,000
CONTRACTS SUB TEACHERS-CERTIFIED			141	71200	36900	56,045	-	-
OTHER CONTRACTED SERVICES			141	71200	39900	-	21,000	21,000
INSTRUCTIONAL SUPPLIES & MATERIALS			141	71200	42900	18,269	44,500	34,200
SPECIAL EDUCATION EQUIPMENT			141	71200	72500	7,230	10,000	10,000
	33.8	35.8			<b>TOTAL:</b>	1,950,433	2,346,939	2,783,287

**CAREER & TECHNICAL EDUCATION (325)**

ACCOUNT NAME	FY18 FTE	FY19 FTE	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
TEACHERS	12.0	11.6	141	71300	11600	594,777	717,058	719,200
CAREER LADDER			141	71300	11700	4,000	4,000	4,000
CERTIFIED SUBSTITUTE TEACHERS			141	71300	19500	-	16,900	18,800
SOCIAL SECURITY			141	71300	20100	35,113	45,772	46,004
STATE RETIREMENT			141	71300	20400	56,008	67,011	75,647
LIFE INSURANCE			141	71300	20600	1,791	4,906	4,943
MEDICAL INSURANCE			141	71300	20700	57,306	82,536	87,000
EMPLOYER MEDICARE			141	71300	21200	8,212	10,703	10,759
CONTRACTS SUB TEACHERS-CERTIFIED			141	71300	36900	20,439	-	-
INSTRUCTIONAL SUPPLIES & MATERIALS			141	71300	42900	9,654	6,930	23,130
TEXTBOOKS			141	71300	44900	778	10,000	10,000
OTHER SUPPLIES & MATERIALS			141	71300	49900	219	4,000	4,000
VOCATIONAL EQUIPMENT			141	71300	73000	40,000	132,164	35,000
	12.0	11.6			<b>TOTAL:</b>	828,297	1,101,980	1,038,483

**GUIDANCE (330)**

ACCOUNT NAME	FY18 FTE	FY19 FTE	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
CAREER LADDER			141	72130	11700	4,000	4,000	4,000
GUIDANCE PERSONNEL	9.0	9.0	141	72130	12300	680,428	650,695	647,100
SOCIAL SECURITY			141	72130	20100	41,109	40,280	40,368
STATE RETIREMENT			141	72130	20400	61,868	58,947	68,105
LIFE INSURANCE			141	72130	20600	2,059	4,443	4,448
MEDICAL INSURANCE			141	72130	20700	35,321	55,902	67,500
EMPLOYER MEDICARE			141	72130	21200	9,614	9,413	9,441
	9.0	9.0			<b>TOTAL:</b>	834,399	823,680	840,962

**REGULAR EDUCATION SUPPORT (335)**

ACCOUNT NAME	FY18 FTE	FY19 FTE	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
SUPERVISOR/DIRECTOR	3.0	3.0	141	72210	10500	275,452	287,224	290,566
CAREER LADDER			141	72210	11700	4,500	5,000	4,500
LIBRARIAN(S)	5.0	5.0	141	72210	12900	310,523	337,395	346,700
INSTRU COMPUTER PERSONNEL	2.66	3.0	141	72210	13800	98,116	182,610	202,143
CLERICAL PERSONNEL	0.5	0.34	141	72210	16200	20,696	21,110	14,642
OTHER SALARIES & WAGES	1.0	1.5	141	72210	18900	79,320	81,161	137,271
IN-SERVICE TRAINING			141	72210	19600	23,500	26,000	35,000
SOCIAL SECURITY			141	72210	20100	47,158	58,073	63,911
STATE RETIREMENT			141	72210	20400	69,991	84,655	107,376
LIFE INSURANCE			141	72210	20600	2,305	5,517	6,814
MEDICAL INSURANCE			141	72210	20700	75,508	79,461	92,550
EMPLOYER MEDICARE			141	72210	21200	11,029	13,601	14,947
CONSULTANTS			141	72210	30800	32,965	10,000	10,000
TRAVEL			141	72210	35500	227	-	200
OTHER CONTRACTED SERVICES			141	72210	39900	2,712	-	-
LIBRARY BOOKS/MEDIA			141	72210	43200	27,377	25,129	26,100
OTHER SUPPLIES & MATERIALS			141	72210	49900	6,375	9,000	9,000
IN-SERVICE/STAFF DEVELOPMENT			141	72210	52400	62,128	71,000	69,500
OTHER CHARGES			141	72210	59900	1,851	10,500	30,000
OTHER EQUIPMENT			141	72210	79000	7,672	9,000	6,000
	12.16	12.84			<b>TOTAL:</b>	1,159,404	1,316,436	1,467,219

**SPECIAL EDUCATION SUPPORT (340)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE						
SUPERVISOR/DIRECTOR	1.0	1.0	141	72220	10500	94,350	94,600	96,237
CAREER LADDER			141	72220	11700	1,000	1,000	1,000
PSYCHOLOGICAL PERSONNEL	2.0	2.0	141	72220	12400	145,311	156,930	156,500
SECRETARY(S)	0.34	0.33	141	72220	16100	12,732	14,461	14,211
OTHER SALARIES & WAGES	1.0	2.0	141	72220	18900	91,228	58,063	126,632
IN-SERVICE TRAINING			141	72220	19600	-	1,700	-
SOCIAL SECURITY			141	72220	20100	19,697	20,261	24,464
STATE RETIREMENT			141	72220	20400	30,439	27,790	40,838
LIFE INSURANCE			141	72220	20600	1,033	2,219	2,705
MEDICAL INSURANCE			141	72220	20700	29,418	28,716	39,975
EMPLOYER MEDICARE			141	72220	21200	4,607	4,740	5,721
CONSULTANTS			141	72220	30800	-	1,000	1,000
TRAVEL			141	72220	35500	62	1,500	500
OTHER CONTRACTED SERVICES			141	72220	39900	179,111	200,000	280,550
OTHER SUPPLIES & MATERIALS			141	72220	49900	8,529	11,000	11,000
IN-SERVICE/STAFF DEVELOPMENT			141	72220	52400	7,900	10,000	10,000
OTHER CHARGES			141	72220	59900	207	300	500
OTHER EQUIPMENT			141	72220	79000	1,766	2,000	2,000
OTHER CONTRACTED SERVICES			141	72710	39900	190,000	206,964	241,000
DIESEL FUEL			141	72710	41200	13,286	13,000	15,000
	4.34	5.33			<b>TOTAL:</b>	830,676	856,244	1,069,834

**CAREER & TECHNICAL EDUCATION SUPPORT (345)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE						
SUPERVISOR/DIRECTOR	1.0	0.5	141	72230	10500	94,350	94,600	48,119
CAREER LADDER			141	72230	11700	1,000	1,000	500
SECRETARY(S)	0.33	0.33	141	72230	16100	12,357	13,793	14,211
SOCIAL SECURITY			141	72230	20100	6,298	6,787	3,895
STATE RETIREMENT			141	72230	20400	9,680	9,878	6,137
LIFE INSURANCE			141	72230	20600	310	568	428
MEDICAL INSURANCE			141	72230	20700	11,188	11,648	6,225
EMPLOYER MEDICARE			141	72230	21200	1,473	1,593	911
TRAVEL			141	72230	35500	604	1,000	1,500
OTHER SUPPLIES & MATERIALS			141	72230	49900	892	1,000	1,000
IN-SERVICE/STAFF DEVELOPMENT			141	72230	52400	110	500	1,000
	1.33	0.83			<b>TOTAL:</b>	138,262	142,367	83,927



**ACCOUNTABILITY (350)**

ACCOUNT NAME	FY18 FTE	FY19 FTE	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
CLERICAL PERSONNEL	0.33	0.5	141	72130	16200	12,357	13,793	21,100
OTHER SALARIES & WAGES	1.5	1.5	141	72130	18900	58,736	150,050	145,365
SOCIAL SECURITY			141	72130	20100	4,263	10,224	10,321
STATE RETIREMENT			141	72130	20400	6,352	14,741	17,412
LIFE INSURANCE			141	72130	20600	180	1,133	1,120
MEDICAL INSURANCE			141	72130	20700	2,286	13,892	15,000
EMPLOYER MEDICARE			141	72130	21200	997	2,391	2,414
EVALUATION & TESTING			141	72130	32200	71,962	67,000	67,000
TRAVEL			141	72130	35500	273	250	200
OTHER SUPPLIES & MATERIALS			141	72130	49900	4,865	5,000	4,000
IN-SERVICE/STAFF DEVELOPMENT			141	72130	52400	125	7,000	12,000
OTHER EQUIPMENT			141	72130	79000	5,000	5,000	5,000
	1.83	2.0			<b>TOTAL:</b>	167,395	290,474	300,932

**FISCAL SERVICES (410)**

ACCOUNT NAME	FY18 FTE	FY19 FTE	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
SUPERVISOR/DIRECTOR	1.0	1.0	141	72510	10500	114,084	110,985	115,572
ACCOUNTANTS/BOOKKEEPERS	1.0	2.0	141	72510	11900	92,790	56,515	125,000
PURCHASING PERSONNEL	0.67	0.5	141	72510	12200	-	39,881	28,479
CLERICAL	1.0	1.0	141	72510	16200	-	45,670	42,200
OTHER SALARIES & WAGES	0.5	0.0	141	72510	18900	-	32,085	-
SOCIAL SECURITY			141	72510	20100	12,151	18,310	19,298
STATE RETIREMENT			141	72510	20400	15,986	22,057	23,033
LIFE INSURANCE			141	72510	20600	599	1,975	2,139
MEDICAL INSURANCE			141	72510	20700	12,557	28,681	33,750
EMPLOYER MEDICARE			141	72510	21200	2,842	4,315	4,513
DUES & MEMBERSHIPS			141	72510	32000	1,961	3,575	3,500
TRAVEL			141	72510	35500	393	1,000	1,000
OTHER CONTRACTED SERVICES			141	72510	39900	60,339	127,080	5,000
OFFICE SUPPLIES			141	72510	43500	981	3,000	3,000
OTHER SUPPLIES & MATERIALS			141	72510	49900	959	1,550	1,500
IN-SERVICE/STAFF DEVELOPMENT			141	72510	52400	13,827	31,000	39,000
OTHER CHARGES			141	72510	59900	4,013	8,500	8,500
ADMINISTRATION EQUIPMENT			141	72510	70100	158	15,100	3,000
	4.17	4.5			<b>TOTAL:</b>	333,638	551,279	458,484

**CHIEF OF STAFF (510)**

ACCOUNT NAME	FY18 FTE	FY19 FTE	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
CAREER LADDER			141	72320	11700	1,000	1,000	1,000
SOCIAL SECURITY			141	72320	20100	59	62	62
STATE RETIREMENT			141	72320	20400	90	91	105
EMPLOYER MEDICARE			141	72320	21200	14	15	15
SUPERVISOR/DIRECTOR	1.0	1.0	141	72810	10500	127,500	127,750	137,500
OTHER SALARIES & WAGES	-	2.0	141	72810	18900	-	43,150	126,034
SOCIAL SECURITY			141	72810	20100	7,436	10,605	16,339
STATE RETIREMENT			141	72810	20400	11,526	15,577	23,709
LIFE INSURANCE			141	72810	20600	375	1,376	1,811
MEDICAL INSURANCE			141	72810	20700	11,188	15,117	22,500
EMPLOYER MEDICARE			141	72810	21200	1,762	2,479	3,821
TRAVEL			141	72810	35500	-	200	400
OTHER CONTRACTED SERVICES			141	72810	39900	9,636	10,000	41,000
OFFICE SUPPLIES			141	72810	43500	2,255	4,000	4,000
IN-SERVICE/STAFF DEVELOPMENT			141	72810	52400	8,535	14,000	14,100
OTHER CHARGES			141	72810	59900	1,359	5,537	13,000
ADMINISTRATION EQUIPMENT			141	72810	70100	1,000	6,000	9,500
	1.0	3.0			<b>TOTAL:</b>	183,735	256,959	414,896

**HUMAN RESOURCES (515)**

ACCOUNT NAME	FY18 FTE	FY19 FTE	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
SUPERVISOR/DIRECTOR	0.5	0.5	141	72520	10500	-	45,829	48,119
OTHER SALARIES & WAGES	-	1.0	141	72520	18900	-	-	56,528
SECRETARY(S)	1.0	1.0	141	72520	16100	54,746	56,515	57,390
SOCIAL SECURITY			141	72520	20100	3,147	6,350	10,046
STATE RETIREMENT			141	72520	20400	4,051	8,350	13,463
LIFE INSURANCE			141	72520	20600	165	702	1,114
MEDICAL INSURANCE			141	72520	20700	4,756	10,517	18,750
UNEMPLOYMENT COMPENSATION			141	72520	21000	2,044	15,000	15,000
EMPLOYER MEDICARE			141	72520	21200	736	1,490	2,350
DUES & MEMBERSHIPS			141	72520	32000	770	500	900
TRAVEL			141	72520	35500	-	200	200
OTHER CONTRACTED SERVICES			141	72520	39900	46,683	92,453	18,500
DATA PROCESSING SUPPLIES			141	72520	41100	-	500	500
OFFICE SUPPLIES			141	72520	43500	998	1,000	1,800
IN-SERVICE/STAFF DEVELOPMENT			141	72520	52400	10,334	15,000	17,000
OTHER CHARGES			141	72520	59900	-	-	1,000
ADMINISTRATION EQUIPMENT			141	72520	70100	1,281	3,963	6,500
	1.5	2.5			<b>TOTAL:</b>	129,710	258,369	269,159

**STUDENT SERVICES (610)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE						
SUPERVISOR/DIRECTOR	1.5	1.5	141	72110	10500	174,773	132,871	138,863
CLERICAL PERSONNEL	0.5	0.5	141	72110	16200	20,696	21,360	21,100
OTHER SALARIES & WAGES	3.0	4.0	141	72110	18900	64,968	81,488	126,791
SOCIAL SECURITY			141	72110	20100	15,230	14,650	17,779
STATE RETIREMENT			141	72110	20400	21,935	19,252	25,469
LIFE INSURANCE			141	72110	20600	754	1,819	1,971
MEDICAL INSURANCE			141	72110	20700	21,067	28,360	45,000
EMPLOYER MEDICARE			141	72110	21200	3,562	3,424	4,158
SOCIAL WORKERS	1.0	1.0	141	72130	13000	44,856	62,943	65,627
SOCIAL SECURITY			141	72130	20100	2,417	3,422	4,069
STATE RETIREMENT			141	72130	20400	1,494	5,484	6,865
LIFE INSURANCE			141	72130	20600	154	379	451
MEDICAL INSURANCE			141	72130	20700	-	5,478	7,500
EMPLOYER MEDICARE			141	72130	21200	566	800	952
TRAVEL			141	72110	35500	834	1,250	700
OTHER CONTRACTED SERVICES			141	72110	39900	2,427	22,337	8,450
OTHER SUPPLIES & MATERIALS			141	72110	49900	5,449	4,900	5,000
IN-SERVICE/STAFF DEVELOPMENT			141	72110	52400	9,407	14,000	16,000
OTHER CHARGES			141	72110	59900	435	600	500
ATTENDANCE EQUIPMENT			141	72110	70400	-	1,950	3,000
	6.0	7.0			<b>TOTAL:</b>	391,024	426,767	500,243

**HEALTH SERVICES (615)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE						
MEDICAL PERSONNEL	4.0	4.0	141	72120	13100	115,760	159,771	164,700
SOCIAL SECURITY			141	72120	20100	6,629	10,032	10,211
STATE RETIREMENT			141	72120	20400	10,418	14,689	17,228
LIFE INSURANCE			141	72120	20600	350	1,104	1,132
MEDICAL INSURANCE			141	72120	20700	13,444	27,512	30,000
EMPLOYER MEDICARE			141	72120	21200	1,550	2,350	2,388
TRAVEL			141	72120	35500	-	-	200
OTHER CONTRACTED SERVICES			141	72120	39900	10,331	17,847	13,000
DRUGS & MEDICAL SUPPLIES			141	72120	41300	1,000	1,236	1,700
OTHER SUPPLIES & MATERIALS			141	72120	49900	1,822	288	1,000
IN-SERVICE/STAFF DEVELOPMENT			141	72120	52400	392	694	750
OTHER CHARGES			141	72120	59900	-	435	800
HEALTH EQUIPMENT			141	72120	73500	471	2,500	3,100
	4.0	4.0			<b>TOTAL:</b>	162,168	238,458	246,209

**OPERATION OF PLANT (710)**

ACCOUNT NAME	FY18 FTE	FY19 FTE	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
SUPERVISOR/DIRECTOR	5.0	5.0	141	72610	10500	238,992	243,430	257,890
OTHER SALARIES & WAGES			141	72610	18900	12,774	15,000	15,000
SOCIAL SECURITY			141	72610	20100	13,591	16,025	16,919
STATE RETIREMENT			141	72610	20400	18,516	21,156	20,194
LIFE INSURANCE			141	72610	20600	645	1,665	1,773
MEDICAL INSURANCE			141	72610	20700	44,512	32,532	37,500
EMPLOYER MEDICARE			141	72610	21200	3,179	3,749	3,957
JANITORIAL SERVICES			141	72610	32800	556,318	631,568	642,561
TRAVEL			141	72610	35500	183	374	300
OTHER CONTRACTED SERVICES			141	72610	39900	52,411	70,000	81,500
CUSTODIAL SUPPLIES			141	72610	41000	11,130	12,566	10,800
ELECTRICITY			141	72610	41500	706,684	812,991	840,000
OTHER SUPPLIES & MATERIALS			141	72610	49900	1,134	1,000	1,000
BUILDING & CONTENT INSURANCE			141	72610	50200	79,493	81,431	96,430
OTHER CHARGES			141	72610	59900	200	200	200
PLANT OPERATION EQUIPMENT			141	72610	72000	11,523	6,595	7,500
	5.0	5.0			<b>TOTAL:</b>	1,751,284	1,950,282	2,033,524

**MAINTENANCE OF PLANT (715)**

ACCOUNT NAME	FY18 FTE	FY19 FTE	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
SUPERVISOR/DIRECTOR	1.0	1.0	141	72620	10500	81,194	94,214	93,490
SECRETARY(S)	1.0	0.5	141	72620	16100	41,665	42,046	28,479
MAINTENANCE PERSONNEL	4.0	4.0	141	72620	16700	237,328	251,081	270,793
SOCIAL SECURITY			141	72620	20100	21,645	23,725	24,351
STATE RETIREMENT			141	72620	20400	28,721	32,509	29,064
LIFE INSURANCE			141	72620	20600	1,054	2,637	2,700
MEDICAL INSURANCE			141	72620	20700	22,488	26,826	41,250
EMPLOYER MEDICARE			141	72620	21200	5,062	5,548	5,695
MAINT & REPAIR-BUILDING			141	72620	33500	167,297	167,500	180,000
MAINT & REPAIR-EQUIPMENT			141	72620	33600	1,228	4,000	4,000
MAINT & REPAIR-VEHICLES			141	72620	33800	994	8,000	8,000
TRAVEL			141	72620	35500	358	1,000	4,000
OTHER CONTRACTED SERVICES			141	72620	39900	10,268	13,500	35,500
GASOLINE			141	72620	42500	7,916	15,000	15,000
OTHER SUPPLIES & MATERIALS			141	72620	49900	1,577	2,000	2,000
IN-SERVICE/STAFF DEVELOPMENT			141	72620	52400	514	2,500	4,500
OTHER CHARGES			141	72620	59900	621	1,200	1,200
ADMINISTRATION EQUIPMENT			141	72620	70100	1,785	69,500	5,000
MAINTENANCE EQUIPMENT			141	72620	71700	42,985	10,000	30,000
	6.0	5.5			<b>TOTAL:</b>	674,701	772,786	785,022

**SAFETY (720)**

ACCOUNT NAME	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
OTHER CONTRACTED SERVICES	141	72810	39900	33,000	4,500	11,000
OTHER EQUIPMENT	141	72810	79000	137,860	20,000	20,000
			<b>TOTAL:</b>	170,860	24,500	31,000

**TECHNOLOGY (725)**

ACCOUNT NAME	FY18 FTE	FY19 FTE	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
SUPERVISOR/DIRECTOR	1.0	1.0	141	72250	10500	-	69,968	76,500
INSTRU COMPUTER PERSONNEL	0.34	-	141	72250	13800	36,480	26,137	-
OTHER SALARIES & WAGES	1.0	2.0	141	72250	18900	64,168	66,550	133,953
SOCIAL SECURITY			141	72250	20100	6,010	10,094	13,048
PENSIONS			141	72250	20400	8,047	14,049	19,672
LIFE INSURANCE			141	72250	20600	299	1,115	1,447
MEDICAL INSURANCE			141	72250	20700	5,870	16,095	22,500
EMPLOYER MEDICARE			141	72250	21200	1,406	2,361	3,052
COMMUNICATION			141	72250	30700	177,739	135,700	85,100
CONSULTANTS			141	72250	30800	-	2,500	2,500
MAINT & REPAIR-EQUIPMENT			141	72250	33600	6,073	101,500	100,000
INTERNET CONNECTIVITY			141	72250	35000	115,796	378,150	142,000
TRAVEL			141	72250	35500	-	200	200
OTHER CONTRACTED SERVICES			141	72250	39900	153,068	255,356	2,000
DATA PROCESSING SUPPLIES			141	72250	41100	-	-	20,000
SOFTWARE			141	72250	47100	1,263	71,240	161,430
OTHER SUPPLIES & MATERIALS			141	72250	49900	-	800	800
IN-SERVICE/STAFF DEVELOPMENT			141	72250	52400	2,485	6,120	6,120
OTHER CHARGES			141	72250	59900	86,802	94,525	196,725
REG INST EQUIPMENT			141	72250	72200	28,541	-	-
OTHER EQUIPMENT			141	72250	79000	334,080	113,000	291,000
	2.34	3.0			<b>TOTAL:</b>	1,028,128	1,365,460	1,278,047

**PLANNING (730)**

ACCOUNT NAME	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
OTHER CONTRACTED SERVICES	141	72110	39900	21,625	44,325	20,000
			<b>TOTAL:</b>	21,625	44,325	20,000

**TRANSPORTATION (735)**

ACCOUNT NAME	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
CONTRACTS W OTR SCHOOL SYSTEMS	141	72710	31100	46,069	56,625	59,400
CONTRACTS W PRIVATE AGENCIES	141	72710	31200	862,275	757,920	909,000
DIESEL FUEL	141	72710	41200	110,218	100,000	125,000
			<b>TOTAL:</b>	1,018,562	914,545	1,093,400

**REGULAR CAPITAL OUTLAY (810)**

ACCOUNT NAME	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
ARCHITECTS	141	76100	30400	-	200,000	50,000
CONSULTANTS	141	76100	30800	36,045	20,000	-
ENGINEERING SERVICES	141	76100	32100	-	436,537	180,000
OTHER CONTRACTED SERVICES	141	76100	39900	54,627	295,800	-
BUILDING CONSTRUCTION	141	76100	70600	1,287,276	1,043,280	723,805
BUILDING IMPROVEMENTS	141	76100	70700	253,700	600,649	217,000
SITE DEVELOPMENT	141	76100	72400	161,385	120,197	-
OTHER CAPITAL OUTLAY	141	76100	79900	298,302	1,917,221	580,000
			<b>TOTAL:</b>	2,091,335	4,633,684	1,750,805

**TRANSFERS OUT**

ACCOUNT NAME	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
TRANSFERS OUT	141	99100	59000	-	22,378	61,387
			<b>TOTAL:</b>	-	22,378	61,387

**ARLINGTON**  **N**

— **COMMUNITY SCHOOLS** —

*Empowered and Inspired Today... Leading Our Community Tomorrow*

**Federal & Discretionary Funds Budget**

**Fiscal Year 2018 -2019**

**Prepared by:**  
Arlington Community Schools  
Finance Department

Board of Education Approved: May 22, 2018  
Town of Arlington Approved: June 4, 2018

**GRANT FUNDS REVENUE**

<b>ACCOUNT NAME</b>	<b>FUND</b>	<b>FUNCTION</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>
TITLE I CONSOLIDATED ADMIN (0010)	142	47141	49,691	135,098	132,893
TITLE III CONSOLIDATED ADMIN (0010)	142	47147	-	-	500
TITLE II-A CONSOLIDATED ADMIN (0010)	142	47189	13,209	35,912	1,500
TITLE I-A (0100)	142	47141	320,624	1,286,133	1,027,192
TITLE II (0200)	142	47189	190,055	147,496	57,806
TITLE II (0200)	142	47147	-	-	30,563
ENGLISH LANGUAGE ACQUISITION (0300)	142	47146	4,077	4,810	-
TITLE IV	142	47147	-	14,833	-
CARL PERKINS (0800)	142	47131	313,490	320,897	43,170
VOCATIONAL EDUCATION GRANTS (0801)	142	47131	5,000	-	-
CARL PERKINS (0802)	142	47131	42,917	-	47,000
SPECIAL ED GRANTS TO STATES (0891)	142	47143	5,537	9,018	-
SPECIAL ED GRANTS TO STATES (0892)	142	47143	8,005	-	8,835
SPECIAL ED GRANTS TO STATES (0900)	142	47143	779,179	1,117,208	861,940
SPECIAL ED PRESCHOOL GRANT (0910)	142	47145	6,756	9,982	6,497
OTHER STATE GRANTS (6006)	145	46980	84,803	85,000	85,000
OTHER STATE REVENUE (6036)	145	46990	22,600	21,160	50,000
<b>TOTAL REVENUE:</b>			<b>1,845,944</b>	<b>3,187,546</b>	<b>2,352,896</b>
<b>TOTAL EXPENSES:</b>					<b>2,352,896</b>
<b>DIFFERENCE</b>					<b>-</b>

**CONSOLIDATED ADMIN (0010)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE							
SUPERVISOR/DIRECTOR	1.5	1.0	142	72210	10500	0010	49,236	126,000	97,600
SOCIAL SECURITY			142	72210	20100	0010	2,970	7,820	6,051
STATE RETIREMENT			142	72210	20400	0010	4,451	11,500	10,209
LIFE INSURANCE			142	72210	20600	0010	148	900	671
MEDICAL INSURANCE			142	72210	20700	0010	2,286	9,150	8,000
EMPLOYER MEDICARE			142	72210	21200	0010	695	1,900	1,415
IN-SERVICE/STAFF DEVELOPMENT			142	72210	52400	0010	-	5,000	5,000
TRANSFERS OUT-INDIRECT COST			142	99100	50400	0010	3,115	8,740	5,946
	1.5	1.0				<b>TOTAL:</b>	62,900	171,010	134,893

**TITLE I (0100)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE							
TEACHERS	4.8	4.0	142	71100	11600	0100	215,854	307,011	269,305
SUB TEACHERS			142	71100	19500	0100	-	27,132	30,605
SOCIAL SECURITY			142	71100	20100	0100	13,084	18,769	16,530
PENSIONS			142	71100	20400	0100	19,488	27,488	28,169
LIFE INSURANCE			142	71100	20600	0100	642	2,038	1,853
MEDICAL INSURANCE			142	71100	20700	0100	7,134	17,764	32,000
EMPLOYER MEDICARE			142	71100	21200	0100	3,060	4,407	3,905
OTHER CONTRACTED SERVICES			142	71100	39900	0100	-	4,195	122,018
INSTRUCTIONAL SUPPLIES & MATERIALS			142	71100	42900	0100	15,745	84,676	71,409
OTHER CHARGES			142	71100	59900	0100	-	1,000	1,000
REG INST EQUIPMENT			142	71100	72200	0100	25,063	422,681	94,160
OTHER CHARGES			142	72130	59900	0100	1,664	18,898	79,537
OTHER CONTRACTED SERVICES			142	72210	39900	0100	-	-	20,860
IN-SERVICE/STAFF DEVELOPMENT			142	72210	52400	0100	4,254	314,574	211,794
CONTRACTS W/ PRIVATE AGENCIES			142	72710	31200	0100	-	500	500
TRANSFERS OUT-INDIRECT COST			142	99100	50400	0100	14,636	35,000	43,547
	4.8	4.0				<b>TOTAL:</b>	320,624	1,286,133	1,027,192

**TITLE II (0200)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE							
SUB TEACHERS			142	71100	19500	0200	-	7,030	-
SOCIAL SECURITY			142	71100	20100	0200	-	436	-
EMPLOYER MEDICARE			142	71100	21200	0200	-	102	-
CONTRACTS SUB TEACHERS CERTIFIED			142	71100	36900	0200	20,007	-	-
INSTRUCTIONAL SUPPLIES & MATERIALS			142	71100	42900	0200	13,103	1,454	2,883
OTHER CHARGES			142	71100	59900	0200	5,985	6,285	6,290
IN-SERVICE TRAINING			142	72210	19600	0200	45,300	55,000	55,300
SOCIAL SECURITY			142	72210	20100	0200	2,715	3,350	3,429
PENSIONS			142	72210	20400	0200	4,094	4,910	5,784
EMPLOYER MEDICARE			142	72210	21200	0200	635	790	802
IN-SERVICE/STAFF DEVELOPMENT			142	72210	52400	0200	87,245	58,139	7,480
OTHER CHARGES			142	72210	59900	0200	1,560	4,000	4,000
TRANSFERS OUT-INDIRECT COST			142	99100	50400	0200	9,412	6,000	2,400
						<b>TOTAL:</b>	190,055	147,496	88,369

**TITLE III (0300)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE							
INSTRUCTIONAL SUPPLIES & MATERIALS			142	71100	42900	0300	410	4,810	-
REG INST EQUIPMENT			142	71100	72200	0300	2,640	-	-
						<b>TOTAL:</b>	3,050	4,810	-



**TITLE IV (0410)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE							
OTHER SUPPLIES & MATERIALS			142	71100	49900	0410	-	6,750	-
OTHER SALARIES & WAGES			142	72210	18900	0410	-	460	-
SOCIAL SECURITY			142	72210	20100	0410	-	30	-
PENSIONS			142	72210	20400	0410	-	34	-
EMPLOYER MEDICARE			142	72210	21200	0410	-	7	-
OTHER CONTRACTED SERVICES			142	72210	39900	0410	-	2,735	-
OTHER SUPPLIES & MATERIALS			142	72210	49900	0410	-	3,516	-
IN-SERVICE/STAFF DEVELOPMENT			142	72210	52400	0410	-	1,000	-
TRANSFERS OUT-INDIRECT COST			142	99100	50400	0410	-	301	-
<b>TOTAL:</b>							-	14,833	-

**CARL PERKINS (0800)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE							
MAINT & REPAIR-EQUIPMENT			142	71300	33600	0800	243	817	-
OTHER SUPPLIES & MATERIALS			142	71300	49900	0800	110,001	85,840	11,378
VOCATIONAL EQUIPMENT			142	71300	73000	0800	109,146	137,445	20,000
TRAVEL			142	72130	35500	0800	62,734	64,179	8,633
IN-SERVICE/STAFF DEVELOPMENT			142	72130	52400	0800	15,684	17,808	2,159
TRAVEL			142	72230	35500	0800	6,000	5,648	-
OTHER SUPPLIES & MATERIALS			142	72230	49900	0800	410	-	-
IN-SERVICE/STAFF DEVELOPMENT			142	72230	52400	0800	1,000	-	850
OTHER CHARGES			142	72230	59900	0800	2,000	1,852	150
OTHER EQUIPMENT			142	72230	79000	0800	-	1,034	-
TRANSFERS OUT-INDIRECT COST			142	99100	50400	0800	6,273	6,273	-
<b>TOTAL:</b>							313,490	320,897	43,170

**CARL PERKINS RESERVE (0802)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE							
INSTRUCTIONAL SUPPLIES & MAT			142	71300	42900	0802	7,917	-	-
OTHER SUPPLIES & MATERIALS			142	71300	49900	0802	-	-	12,000
VOCATIONAL INSTRUCTION EQUIPMENT			142	71300	73000	0802	35,000	-	35,000
<b>TOTAL:</b>							42,917	-	47,000

**IDEA SUPPLEMENTAL (0892)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE							
OTHER SUPPLIES & MATERIALS			142	72220	49900	0892	2,763	3,018	2,835
IN-SERVICE/STAFF DEVELOPMENT			142	72220	52400	0892	5,242	6,000	6,000
<b>TOTAL:</b>							8,005	9,018	8,835

**IDEA, PART B (0900)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE							
EDUCATIONAL ASSISTANTS	20.0	21.0	142	71200	16300	0900	458,116	484,596	491,828
SPEECH PATHOLOGIST	2.0	2.0	142	71200	17100	0900	99,453	110,627	118,659
SOCIAL SECURITY			142	71200	20100	0900	31,859	36,904	37,850
PENSIONS			142	71200	20400	0900	43,887	45,905	48,807
LIFE INSURANCE			142	71200	20600	0900	1,666	4,091	1,840
MEDICAL INSURANCE			142	71200	20700	0900	62,304	95,000	63,586
EMPLOYER MEDICARE			142	71200	21200	0900	7,451	8,631	8,852
CONTRACTS W PRIVATE AGENCIES			142	71200	31200	0900	-	7,678	5,000
INSTRUCTIONAL SUPPLIES & MATERIALS			142	71200	42900	0900	8,195	55,000	8,000
OTHER SUPPLIES & MATERIALS			142	71200	49900	0900	210	7,000	4,000
SPECIAL EDUCATION EQUIPMENT			142	71200	72500	0900	12,765	43,613	5,000
OTHER SALARIES & WAGES	1.0	0.0	142	72220	18900	0900	-	60,000	-
IN-SERVICE TRAINING			142	72220	19600	0900	-	3,000	3,000
SOCIAL SECURITY			142	72220	20100	0900	-	3,720	186
PENSIONS			142	72220	20400	0900	-	5,600	-
LIFE INSURANCE			142	72220	20600	0900	-	412	-
MEDICAL INSURANCE			142	72220	20700	0900	-	6,100	-
EMPLOYER MEDICARE			142	72220	21200	0900	-	870	44
OTHER SUPPLIES & MATERIALS			142	72220	49900	0900	142	7,000	5,000
IN-SERVICE/STAFF DEVELOPMENT			142	72220	52400	0900	12,426	22,307	8,000
OTHER CHARGES			142	72220	59900	0900	848	4,000	1,000
OTHER EQUIPMENT			142	72220	79000	0900	2,004	20,000	2,000
CONTRACTS W PRIVATE AGENCIES			142	72710	31200	0900	-	10,000	4,437
GASOLINE			142	72710	42500	0900	-	2,000	2,000
LUBRICANTS			142	72710	43300	0900	-	250	250
TIRES & TUBES			142	72710	45000	0900	-	250	250
TRANSPORTATION EQUIPMENT			142	72710	72900	0900	-	29,822	-
TRANSFERS OUT-INDIRECT COST			142	99100	50400	0900	37,854	42,832	42,351
	23.0	23.0					779,179	1,117,208	861,940
							<b>TOTAL:</b>		

**IDEA, PRESCHOOL (0910)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	
	FTE	FTE								
INSTRUCTIONAL SUPPLIES & MATERIALS			142	71200	42900	0910	2,413	4,232	2,247	
OTHER SUPPLIES & MATERIALS			142	71200	49900	0910	317	750	750	
SPECIAL EDUCATION EQUIPMENT			142	71200	72500	0910	3,143	3,000	1,500	
IN-SERVICE/STAFF DEVELOPMENT			142	72220	52400	0910	883	2,000	2,000	
							<b>TOTAL:</b>	6,756	9,982	6,497

**COORDINATED SCHOOL HEALTH (6006)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	
	FTE	FTE								
SUPERVISOR/DIRECTOR	1.0	1.0	145	72120	10500	6006	64,031	68,452	69,821	
SOCIAL SECURITY			145	72120	20100	6006	3,744	3,965	4,044	
STATE RETIREMENT			145	72120	20400	6006	4,738	5,066	5,167	
LIFE INSURANCE			145	72120	20600	6006	192	236	241	
EMPLOYER MEDICARE			145	72120	21200	6006	876	995	1,015	
TRAVEL			145	72120	35500	6006	149	-	-	
OTHER SUPPLIES & MATERIALS			145	72120	49900	6006	8,301	3,286	1,712	
IN-SERVICE/STAFF DEVELOPMENT			145	72120	52400	6006	2,189	3,000	3,000	
OTHER EQUIPMENT			145	72120	79000	6006	581	-	-	
	1.0	1.0					<b>TOTAL:</b>	84,803	85,000	85,000

**SAFE SCHOOLS (6026)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	PROGRAM	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE							
CONTRACTS W/ GOV'T AGENCIES			145	72130	30900	6026	22,600	21,160	50,000

**ARLINGTON**  **ON**

— **COMMUNITY SCHOOLS** —

*Empowered and Inspired Today... Leading Our Community Tomorrow*

**District Nutrition Fund Budget**

**Fiscal Year 2018 -2019**

**Prepared by:**  
Arlington Community Schools  
Finance Department

Board of Education Approved: May 22, 2018  
Town of Arlington Approved: June 4, 2018

**NUTRITION FUND REVENUE**

<b>ACCOUNT NAME</b>	<b>FUND</b>	<b>FUNCTION</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>	
LUNCH PYMT CHILD	143	43521	411,465	400,000	400,000	
LUNCH PYMT ADULT	143	43522	26,388	26,000	26,000	
BREAKFAST INCOME	143	43523	25,783	27,000	25,000	
A LA CARTE	143	43525	325,153	290,000	280,000	
RECEIPTS FROM SCHOOLS	143	43570	4,287	-	-	
MISCELLANEOUS REFUNDS	143	44170	3,615	-	-	
OTHER LOCAL REVENUE	143	44990	-	-	707	
SCHOOL FOOD SERVICE	143	46520	9,016	8,500	9,200	
USDA LUNCH	143	47111	266,303	250,000	240,000	
USDA COMMODITIES	143	47112	66,616	80,000	75,000	
BREAKFAST	143	47113	39,365	51,000	50,000	
TRANSFERS IN	143	49800	-	22,378	61,387	
			<b>TOTAL REVENUE:</b>	1,177,991	1,154,878	1,167,294
			<b>TOTAL EXPENSES:</b>			1,167,294
			<b>DIFFERENCE</b>			0

**NUTRITION (FUND 143)**

ACCOUNT NAME	FY18	FY19	FUND	FUNCTION	OBJECT	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
	FTE	FTE						
SUPERVISOR/DIRECTOR	4.5	5.0	143	73100	10500	135,284	164,762	197,158
CAFETERIA PERSONNEL	21.0	20.0	143	73100	16500	240,698	256,844	267,000
SOCIAL SECURITY			143	73100	20100	21,469	26,140	28,778
STATE RETIREMENT			143	73100	20400	16,185	18,663	21,620
LIFE INSURANCE			143	73100	20600	614	1,606	2,008
MEDICAL INSURANCE			143	73100	20700	38,562	51,850	67,500
EMPLOYER MEDICARE			143	73100	21200	5,021	6,113	6,730
MAINT & REPAIR-EQUIPMENT			143	73100	33600	423	2,000	2,000
TRAVEL			143	73100	35500	371	800	1,000
OTHER CONTRACTED SERVICES			143	73100	39900	62,056	11,000	4,000
FOOD SUPPLIES			143	73100	42200	427,922	459,000	430,000
OFFICE SUPPLIES			143	73100	43500	-	1,000	1,000
UNIFORMS			143	73100	45100	-	500	1,000
USDA COMMODITIES			143	73100	46900	66,616	80,000	75,000
OTHER SUPPLIES & MATERIALS			143	73100	49900	37,860	50,000	45,000
IN-SERVICE/STAFF DEVELOPMENT			143	73100	52400	-	2,000	2,500
OTHER CHARGES			143	73100	59900	7,396	10,000	10,000
FOOD SERVICE EQUIPMENT			143	73100	71000	248	12,600	5,000
	25.5	25.0			<b>TOTAL:</b>	1,060,726	1,154,878	1,167,294



## **Educational Capital Projects Fund Budget**

**Fiscal Year 2018 -2019**

**Prepared by:**  
Arlington Community Schools  
Finance Department

Board of Education Approved: May 22, 2018  
Town of Arlington Approved: June 4, 2018

**EDUCATIONAL CAPITAL PROJECT REVENUE**

<b>ACCOUNT NAME</b>	<b>FUND</b>	<b>FUNCTION</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>
BONDS ISSUED	177	49100	826,020	1,728,520	1,636,816
FUND BALANCE	177	34585	-	1,561,593	1,389,380
			<b>TOTAL REVENUE:</b>	826,020	3,290,113
			<b>TOTAL EXPENSES:</b>		3,026,195
			<b>DIFFERENCE</b>		<b>0</b>

**EDUCATION CAPITAL PROJECTS (FUND 177)**

<b>ACCOUNT NAME</b>	<b>FUND</b>	<b>FUNCTION</b>	<b>OBJECT</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>
OTHER CONTRACTED SERVICES	177	91300	39900	-	1,000,000	750,000
EQUIPMENT	177	91300	70000	376,986	-	-
BUILDING CONSTRUCTION	177	91300	70600	47,826	1,450,370	2,276,195
			<b>TOTAL:</b>	<b>424,812</b>	<b>2,450,370</b>	<b>3,026,195</b>





## **Private Purpose Fund Budget**

**Fiscal Year 2018 -2019**

**Prepared by:**  
Arlington Community Schools  
Finance Department

Board of Education Approved: May 22, 2018  
Town of Arlington Approved: June 4, 2018



**PRIVATE PURPOSE TRUST (FUND 333)**

<b>ACCOUNT NAME</b>	<b>FUND</b>	<b>FUNCTION</b>	<b>OBJECT</b>	<b>FY17 ACTUAL</b>	<b>FY18 BUDGET</b>	<b>FY19 BUDGET</b>
PAYMENTS TO OPEB	333	72310	21500	-	-	530,000
OTHER FRINGE BENEFITS	333	72310	29900	-	-	65,000
OTHER CHARGES	333	72310	59900	3,188	-	5,000
			<b>TOTAL:</b>	<b>3,188</b>	<b>-</b>	<b>600,000</b>