

**ARLINGTON PUBLIC SCHOOLS  
BUDGET FOR FISCAL YEAR 2015-16  
Adopted August 10, 2015**

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(BUD.TOFC)

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## **ARLINGTON PUBLIC SCHOOLS**

315 N. French Avenue  
Arlington, WA 98223

### **BUDGET OVERVIEW 2015-16**

The Arlington School District 2015-16 Budget has been developed following the laws, regulations and guidelines (and amendments thereto) which govern public education in the State of Washington

Although the budget process is continuous, the initial development of the 2015-16 budget actually began in January of 2015. The budget document is comprised of the following funds:

**GENERAL FUND:** The General Fund accounts for all cash and other resources except those required to be accounted for in other funds. This would include the ordinary operations of the school district, including all programs of instruction for students, maintenance of plant and facilities, administration of the district, food services and pupil transportation. The General Fund cannot be used for those purposes for which special funds have been established except under special rules which apply to Associated Student Body expenditures and to expenditures in the Capital Projects Fund.

**TRANSPORTATION VEHICLE FUND:** The Transportation Vehicle Fund is provided to account for the reimbursement to the school district for approved transportation equipment purchases and the expenditures for pupil transportation equipment or for major repairs to transportation equipment.

**CAPITAL PROJECTS FUND:** The Capital Projects Fund includes all monies and resources set aside for construction projects, the acquisition of land or existing buildings, construction of buildings, certain purchases of new equipment, conducting energy audits, and remodeling of buildings. The replacement of roofs, carpets and service systems are also included in the Capital Projects Fund. The Capital Projects Fund is usually financed from the proceeds for the sale of bonds, state matching funds, special levies and investment earnings of the Capital Projects Fund.

**DEBT SERVICE FUND:** The law provides that a fund be established in the county treasury for the redemption of outstanding bonds and the payment of interest. Disbursements are made by the County Treasurer. Provisions must be made annually for the making of a levy sufficient to meet payments of principal and interest. Collected levy monies are held by the County Treasurer in authorized interest earnings accounts and /or securities until bond maturity of interest payment dates.

**ASSOCIATED STUDENT BODY FUND:** The Associated Student Body Fund is financed by student body fees, activity gate receipts and other approved student body fund raising activities. The Board of Directors of the District revises and approves a budget for the Associated Student Body.

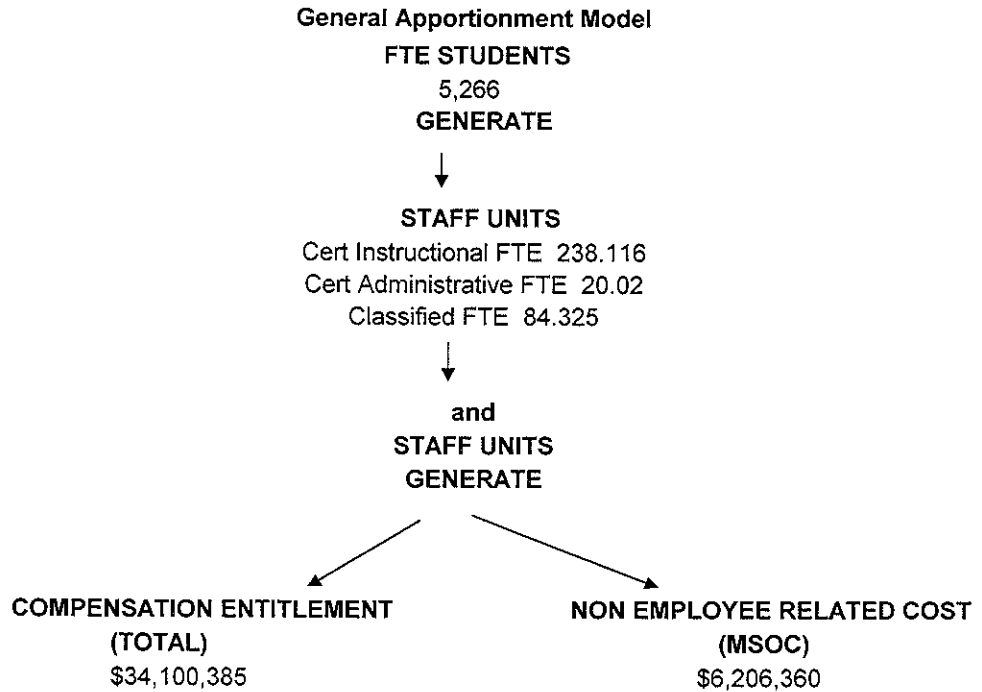
Budover 7/28/15

I. LOCAL PROPERTY TAX

- A. The General Fund excess levy cannot exceed the limitations imposed by the levy lid law.
- B. The General Fund 2015-16 excess levy collection amount is \$12,504,049.
- C. The 2015-16 Debt Service Fund levy collection amount is \$5,600,000.

II. APPORTIONMENT (Basic Education Allocation)

- A. The Basic Education Formula allocates state monies on the basis of certificated staff units, classified staff units and nonemployee related costs. The average basic ed allocation per FTE student is \$5,634.02.



Pursuant to RCW 28A.41.140 the formula is a distribution mechanism and does not mandate specific expenditures by school districts other than salary requirements for certificated instructional staff.

Each school district shall receive funding using a prototypical school format to establish state funded staffing levels. Based on SHB2776 a prototypical school size is: Elementary (K-6) - 400; Middle (7-8) - 432; High (9-12) - 600. Funding is generated on the student grade level. A teacher unit is generated on the basis of number of students: Grades K-3, 25.23; Grade 4, 27; Grades 5-6, 27; Grades 7-8, 28.53; Grades 9-12, 28.74.

- B. Materials, Supplies and Operating Costs (MSOC) allocations were implemented in the 2011-12 school year, taking the place of the NERC allocations. The allocations are calculated based on a prototypical model using school and district size to estimate needs.

**III. SALARIES - BUDGET**

Certificated instructional salaries have been budgeted at the maximum level allowed using the state LEAP schedule. Certificated Administrative and Classified salaries are set through negotiation and do not use the state allocation calculations. For 2015-16 the state allocated \$59,726 per formula generated Administrator FTE and \$32,821 per formula generated Classified FTE.

**IV. TRAFFIC SAFETY EDUCATION**

The 2002 Legislature discontinued funding for Traffic Safety Education. Pupil fees charged were approved at the July 8, 2013, board meeting to be \$480.

**V. LUNCHROOM**

Prices charged will be as follows:

K-6 - \$3.00, 7-12 - \$3.25, student milk - \$0.50, breakfast - \$1.75 and adult lunch - \$4.25.

**VII. LEARNING ASSISTANCE PROGRAM**

For allocation purposes, the Learning Assistance Program is made up of a grades K-6, 7-9 and 10-11 components. The allocation for all components is estimated at \$900,913.

**VIII. ENROLLMENT**

The budget is based on an enrollment of 5,418 FTE, which includes 51 Running Start FTE. This includes an added 135 Full-Day Kindergarten FTE for Presidents, Eagle Creek and Kent Prairie, which will be reimbursed as provided by the 2015 Legislative Conference Budget allocation. This is a increase of 217.34 FTE students from the 2014-15 actual annual average. Special Education enrollment is budgeted at 582 P-12 FTE. Career and Technical Education is budgeted at 369 FTE.

CERTIFICATION

As Secretary to the Board of Directors of Arlington School District No. 016 of Snohomish County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2015 through August 31, 2016.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 07/30/2015

Arlington School District No.016  
 BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	60,308,792	1,167,223	5,573,690	1,054,000	334,438
Total Appropriation (Expenditures)	59,994,442	1,328,189	5,234,550	1,600,000	412,176
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	314,350	-160,966	339,140	-546,000	-77,738
Beginning Total Fund Balance	4,709,840	664,858	4,759,173	1,464,659	242,628
Ending Total Fund Balance	5,024,190	503,892	5,098,313	918,659	164,890
<b>SECTION B: EXCESS LEVIES FOR 2016 COLLECTION</b>					
Excess levies approved by voters for 2016 collection	12,753,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	248,951	0	0	0	0
Net excess levy amount for 2016 collection after rollback	12,504,049	XXXX	5,600,000	0	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

ARLINGTON SCHOOL DISTRICT #16  
315 N. FRENCH AVENUE  
Arlington WA 98223

RESOLUTION NO. 15-09  
**2015-2016 ARLINGTON SCHOOL DISTRICT #16 ANNUAL BUDGET**

A RESOLUTION adopting the 2015-2016 Arlington School District #16 budget.

WHEREAS, the fiscal year 2015-2016 Budget for the various funds must be adopted on or before August 31, 2015, and shall include in the General Fund as estimated revenue that part of the 2015-2016 General Fund Maintenance and Operation Excess Levy estimated to be received during the 2015-2016 fiscal period; and

WHEREAS, within the provisions of 84.52.0531 RCW, Arlington School District #16 of Snohomish County proposed and had approved a 2016 General Fund Maintenance and Operation Excess Levy in the amount of \$12,753,000; and

WHEREAS, the 2016 General Fund Maintenance and Operation Excess Levy cannot exceed limitations imposed by 84.52.0531 RCW; and

WHEREAS, the inclusion of such estimated revenue in the General Fund must take into account any reduction of the approved 2016 levy; and

WHEREAS, such reductions, if any, of the 2016 Excess Levy as certified in the FY 2015-2016 General Fund Budget may be revised and recertified to the Snohomish County Council on or before the 15<sup>th</sup> day of November, 2015; and

WHEREAS, it has been determined that there is a need for a 2016 Special Levy of \$5,600,000 to provide for payment of 2016 Bonded Debt maturing during the 2015-2016 fiscal year.

NOW, THEREFORE, BE IT RESOLVED, by the Board of Directors of Arlington School District #16 of Snohomish County to adopt the 2015-2016 Budget as follows:

EXPENDITURES

A. GENERAL FUND	\$ 59,994,442
B. CAPITAL PROJECTS FUND	\$ 1,600,000
C. DEBT SERVICE FUND	\$ 5,234,550
D. ASB FUND	\$ 1,328,189
E. TRANSPORTATION VEHICLE FUND	\$ 412,176

BE IT FURTHER RESOLVED, that the 2015-2016 General Fund Maintenance and Operation Excess Levy for 2016 collection be reduced to the collection amount allowable of \$12,504,049. A reduction or increase, if needed, may be made by subsequent Board resolution and



recertification made to the Snohomish County Council on or before the first Wednesday following the first Monday in October, 2015; and

BE IT FURTHER RESOLVED, that the 2015 Debt Service Fund Special Levy in the amount of \$5,600,000 be certified to the Snohomish County Council on or before the first Wednesday following the first Monday in October, 2015.

ADOPTED by the Board of Directors of Arlington School District #16, Snohomish County, Washington State at an open public meeting on August 10, 2015.

*DATED this 10th day of August 2015.*

ARLINGTON SCHOOL DISTRICT #16  
BOARD OF DIRECTORS:

\_\_\_\_\_  
President

\_\_\_\_\_  
Vice President

\_\_\_\_\_  
Member

\_\_\_\_\_  
Member

\_\_\_\_\_  
Member

ATTEST:

\_\_\_\_\_  
Secretary to the Board

# ARLINGTON

## Public Schools

*Educating all students, preparing & inspiring  
them to achieve their full potential*

July 22, 2015

Please publish the following notice:

Notice of Public Hearing  
Arlington School District No. 16  
Fiscal Year Budget 2015-2016

Notice is hereby given by the School Directors of Arlington School District No. 16, Snohomish County, Washington, that the District will have completed the preliminary budgets for fiscal year 2015-2016 and placed the same on file in the School District Administrative Service Center as of August 10, 2015. A copy will be furnished to any person who will call upon the District for it.

The Board of Directors will meet for the purpose of reviewing the budgets of the District for the 2015-2016 school year.

Any person may appear at the meeting and be heard for or against the budget or any part thereof.

A hearing will be held at 6:00 p.m. on Monday, August 10, 2015 at 315 N. French Ave., Arlington, Washington.

Kristine McDuffy  
Secretary of the Board  
The Herald Publish: July 26 & August 2, 2015

(BUD.advbud)

AVERAGE FTE ENROLLMENT BY GRADE

GRADE LEVEL	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
K	174	157	149	192	186	182	180	185	178	181	178	166	202	171	177
1	315	370	334	349	420	395	399	385	399	375	377	357	363	425	371
2	363	331	370	353	363	419	386	391	396	398	374	377	363	387	427
3	366	390	338	365	382	379	427	383	399	413	398	373	400	365	391
4	370	378	366	350	390	376	387	450	393	396	404	398	391	425	393
5	405	390	411	456	384	390	411	391	457	403	405	424	421	390	428
6	385	431	396	424	472	410	395	404	396	448	401	418	443	436	408
7	415	427	447	410	439	480	429	404	411	412	446	404	430	426	433
8	384	427	426	470	437	458	484	431	414	418	411	449	420	422	439
9	524	521	547	548	540	571	477	480	452	439	432	436	468	441	433
10	403	419	408	445	439	473	468	469	489	458	427	425	433	473	443
11	322	332	360	358	384	354	443	395	415	435	415	400	381	388	421
12	<u>291</u>	<u>269</u>	<u>275</u>	<u>294</u>	<u>305</u>	<u>305</u>	<u>352</u>	<u>409</u>	<u>401</u>	<u>422</u>	<u>436</u>	<u>412</u>	<u>392</u>	<u>358</u>	<u>387</u>
TOTALS	4,727	4,842	4,857	5,014	5,151	5,193	5,238	5,177	5,200	5,198	5,104	5,039	5,107	5,107	5,151
INCREASE	70	115	15	157	137	42	45	(61)	23	(2)	(94)	(65)	68	0	44
% INCR	1.50	2.43	0.31	3.23	2.73	0.81	0.87	(1.16)	0.44	(0.04)	(1.81)	(1.27)	1.35	0.00	0.86

Source: Year End Enrollment Report 1251 and P223 for June

SAR, SEC 11 AVG FTE EM GR

Arlington School District No.016

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2013-2014	Budget 2/ 2014-2015	Budget 3/ 2015-2016
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	170.50	176.00	325.00
2. Grade 1	412.50	357.00	365.00
3. Grade 2	378.80	415.00	382.00
4. Grade 3	353.35	378.00	432.00
5. Grade 4	417.42	358.00	398.00
6. Grade 5	373.58	410.00	399.00
7. Grade 6	421.06	389.00	432.00
8. Grade 7	410.22	425.00	410.00
9. Grade 8	407.18	415.00	434.00
10. Grade 9	428.48	425.00	441.00
11. Grade 10	460.07	436.00	436.00
12. Grade 11 (excluding Running Start)	379.95	423.00	429.00
13. Grade 12 (excluding Running Start)	343.22	346.00	383.00
14. SUBTOTAL	4,956.33	4,953.00	5,266.00
15. Running Start	64.88	62.00	51.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	150.36	152.00	101.00
18. TOTAL K-12	5,171.57	5,167.00	5,418.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	306.308	316.697	333.343
2. General Fund FTE Classified Employees /4	155.730	169.009	177.124

- 1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.
- 2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.
- 3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.
- 4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.
- 5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

Arlington School District No.016

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	10,809,908	11,009,401	11,907,622
2000   Local Nontax Support	1,583,320	1,531,945	1,297,918
3000   State, General Purpose	29,241,368	30,619,638	35,613,192
4000   State, Special Purpose	6,679,973	7,340,117	8,115,449
5000   Federal, General Purpose	16,248	17,000	15,883
6000   Federal, Special Purpose	2,634,642	2,455,110	2,891,728
7000   Revenues from Other School Districts	21,525	0	0
8000   Revenues from Other Entities	4,282	300,500	467,000
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>50,991,265</b>	<b>53,273,711</b>	<b>60,308,792</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	29,845,780	32,197,639	35,687,078
10   Federal Stimulus	0	0	0
20   Special Education Instruction	6,253,831	6,615,021	7,257,166
30   Vocational Education Instruction	1,590,310	1,706,836	2,343,863
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	1,934,539	2,080,559	2,319,375
70   Other Instructional Programs	751,244	1,156,657	941,336
80   Community Services	175,976	65,464	92,731
90   Support Services	10,434,481	10,813,710	11,352,893
<b>B. TOTAL EXPENDITURES</b>	<b>50,986,161</b>	<b>54,635,886</b>	<b>59,994,442</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>5,104</b>	<b>-1,362,175</b>	<b>314,350</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	53,399	69,832	55,430
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX

Arlington School District No.016

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	85,093	128,676	78,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	5,069,837	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	5,124,750	0	4,576,410
G.L.890 Unassigned Fund Balance	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>5,263,241</b>	<b>5,268,345</b>	<b>4,709,840</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	52,000	53,125
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	69,833	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	128,676	76,028	62,120
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	3,778,142	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	5,069,837	0	4,908,945
G.L.890 Unassigned Fund Balance	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>5,268,345</b>	<b>3,906,170</b>	<b>5,024,190</b>

Arlington School District No.016

SUMMARY OF GENERAL FUND BUDGET

- 1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page D94 for detail of estimated outstanding nonvoted bond detail information.
- 3/ Line H must be equal to or greater than all restricted fund balances.

Arlington School District No.016  
GENERAL FUND FINANCIAL SUMMARY

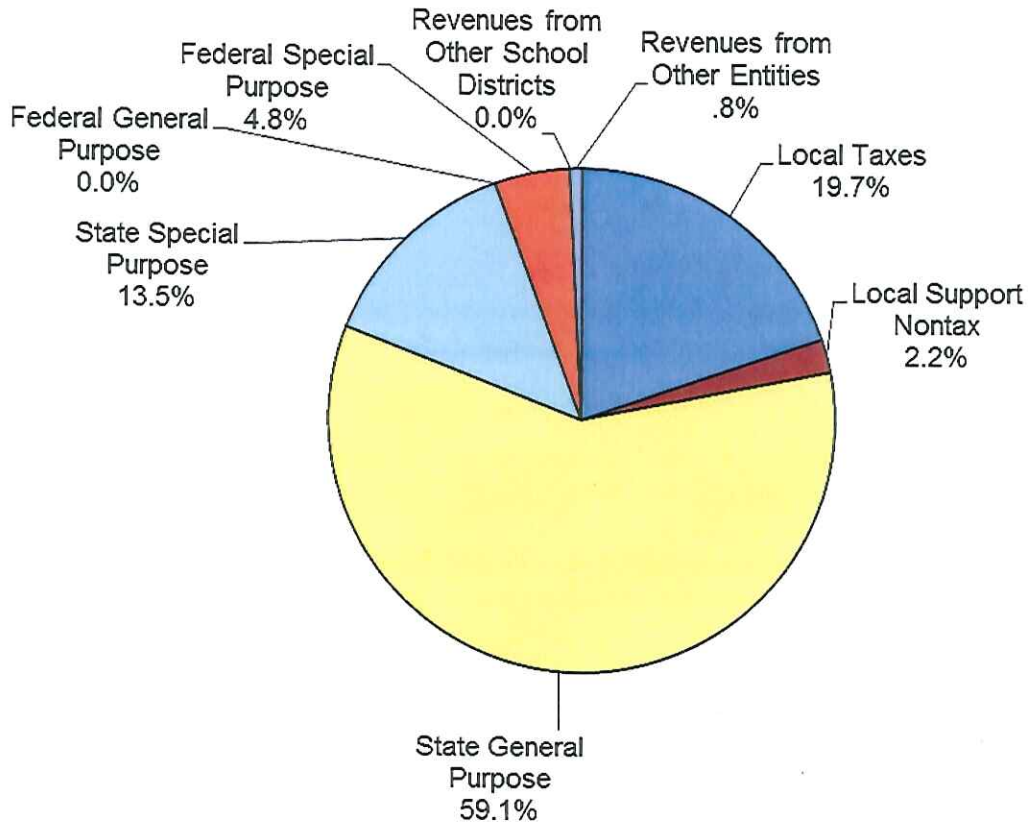
	(1) Actual 2013-2014	(2)\n% of Total	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	5,171.57		5,167.00		5,418.00	
FTE Certificated Employees	306.308		316.697		333.343	
FTE Classified Employees	155.730		169.009		177.124	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	50,991,265		53,273,711		60,308,792	
Total Expenditures	50,986,161		54,635,886		59,994,442	
Total Beginning Fund Balance	5,263,241		5,268,345		4,709,840	
Total Ending Fund Balance	5,268,345		3,906,170		5,024,190	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	29,845,780	58.54	32,197,639	58.93	35,687,078	59.48
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	6,253,831	12.27	6,615,021	12.11	7,257,166	12.10
Vocational Instruction	1,590,310	3.12	1,706,836	3.12	2,343,863	3.91
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,934,539	3.79	2,080,559	3.81	2,319,375	3.87
Other Instructional Programs	751,244	1.47	1,156,657	2.12	941,336	1.57
Community Services	175,976	0.35	65,464	0.12	92,731	0.15
Support Services	10,434,481	20.47	10,813,710	19.79	11,352,893	18.92
Total - Program Groups	50,986,161	100.00	54,635,886	100.00	59,994,442	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	32,057,770	62.88	34,525,144	63.19	37,602,910	62.68
Teaching Support	4,101,311	8.04	4,695,921	8.59	5,143,182	8.57
Other Supportive Activities	8,145,877	15.98	8,167,520	14.95	8,832,993	14.72
Building Administration	3,142,170	6.16	3,378,593	6.18	4,244,887	7.08
Central Administration	3,539,032	6.94	3,868,708	7.08	4,170,470	6.95
Total - Activity Groups	50,986,161	100.00	54,635,886	100.00	59,994,442	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	24,041,710	47.15	25,248,199	46.21	28,038,462	46.74
Classified Salaries	8,618,071	16.90	8,405,039	15.38	9,036,621	15.06



Arlington School District No.016  
 GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
Employee Benefits and Payroll Taxes	11,522,011	22.60	12,297,672	22.51	13,524,973	22.54
Supplies, Instructional Resources and Noncapitalized Items	2,480,753	4.87	3,115,962	5.70	3,731,241	6.22
Purchased Services	3,761,957	7.38	5,061,023	9.26	5,108,857	8.52
Travel	82,591	0.16	82,538	0.15	109,851	0.18
Capital Outlay	479,068	0.94	425,453	0.78	444,437	0.74
Total - Objects	50,986,161	100.00	54,635,886	100.00	59,994,442	100.00

# 2015 – 2016 Revenues



Local Taxes	\$11,907,622	19.7%
Local Support Nontax	\$1,297,918	2.2%
State General Purpose	\$35,613,192	59.1%
State Special Purpose	\$8,115,499	13.5%
Federal General Purpose	\$15,883	0.0%
Federal Special Purpose	\$2,891,728	4.8%
Other District Revenue	\$0	0.0%
Other Agency/Financing Sources	\$467,000	0.8%
<b>Total Revenues</b>	<b>\$60,308,792</b>	<b>100.0%</b>

Arlington School District No.016  
 GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>LOCAL TAXES</b>			
1100   Local Property Tax	10,769,294	10,978,671	11,871,247
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	4,800	4,800
1500   Timber Excise Tax	40,614	25,930	31,575
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>10,809,908</b>	<b>11,009,401</b>	<b>11,907,622</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	228,588	245,500	20,000
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	77,181	81,700	80,000
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	105,834	93,350	91,460
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	13,380	9,700	3,500
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	97,170	3,500	91,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	695,775	753,000	676,831
2300   Investment Earnings	9,502	15,000	4,409
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	125,950	103,000	125,000
2600   Fines and Damages	12,400	4,045	4,518
2700   Rentals and Leases	140,144	127,500	133,500
2800   Insurance Recoveries	777	12,000	12,000
2900   Local Support Nontax, Unassigned	42,817	38,650	35,700
2910   E-Rate	33,803	45,000	20,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>1,583,320</b>	<b>1,531,945</b>	<b>1,297,918</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	26,572,095	27,179,116	31,975,377

Arlington School District No.016  
 GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
3121   Special Education--General Apportionment	898,617	1,010,455	1,204,529
3300   Local Effort Assistance	1,453,393	1,530,067	1,533,286
3600   State Forests	317,263	900,000	900,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>29,241,368</b>	<b>30,619,638</b>	<b>35,613,192</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	26,280	0	0
4121   Special Education	2,971,610	3,194,913	3,890,682
4122   Special Ed-Infants and Toddlers-State	143,424	96,454	137,323
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	840,873	848,374	900,913
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	235,582	216,999	287,169
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	175,631	211,742	221,256
4174   Highly Capable	50,375	50,544	56,093
4188   Childcare	0	0	0
4198   School Food Services	22,106	22,982	31,304
4199   Transportation--Operations	1,916,172	2,374,109	2,279,959
4300   Other State Agencies, Unassigned	422	0	0
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	297,500	324,000	310,750
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>6,679,973</b>	<b>7,340,117</b>	<b>8,115,449</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0

Arlington School District No.016  
 GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	16,248	17,000	15,883
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>16,248</b>	<b>17,000</b>	<b>15,883</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6111   Federal Stimulus--Title I	0	0	XXXXX
6112   Federal Stimulus--School Improvement	0	0	XXXXX
6113   Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6114   Federal Stimulus--IDEA	0	0	XXXXX
6118   Federal Stimulus--Competitive Grants	0	0	XXXXX
6119   Federal Stimulus--Other	0	0	XXXXX
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	1,003,778	981,473	1,132,146
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	25,974	25,000	20,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	476,485	456,412	534,266
6152   School Improve, Fed Other Title Grants under ESEA, Fed	104,253	118,146	120,053
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	48,946	38,579	38,579
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	794,431	700,000	828,693
6199   Transportation--Operations	0	0	0

Arlington School District No.016  
 GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Stimulus--Title I	0	0	XXXXX
6212   Federal Stimulus--School Improvement	0	0	XXXXX
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6214   Federal Stimulus--IDEA	0	0	XXXXX
6218   Federal Stimulus--Competitive Grants	0	0	XXXXX
6219   Federal Stimulus--Other	0	0	XXXXX
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	70,946	50,000	70,000
6288   Childcare	0	0	0
6289   Other Community Services	9,091	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Stimulus--Title I	0	0	XXXXX
6312   Federal Stimulus--School Improvement	0	0	XXXXX
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX

Arlington School District No.016  
 GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6314   Federal Stimulus--IDEA	0	0	XXXXX
6318   Federal Stimulus--Competitive Grants	0	0	0
6319   Federal Stimulus--Other	0	0	XXXXX
6321   Special Education--Medicaid Reimbursement	15,353	5,500	50,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	85,386	80,000	97,991
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>2,634,642</b>	<b>2,455,110</b>	<b>2,891,728</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	21,525	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0

Arlington School District No.016

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>21,525</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	300,000	450,000
8188   Childcare	0	0	0
8189   Community Services	1,415	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	853	0	16,000
8500   Nonfederal, ESD	2,013	500	1,000
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>4,282</b>	<b>300,500</b>	<b>467,000</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>50,991,265</b>	<b>53,273,711</b>	<b>60,308,792</b>



ARLINGTON PUBLIC SCHOOLS REVENUES - THROUGH July 31, 2015

REV. ACCT. *	TITLE	2013-14 Bud	2013-14 Actual 7/31/2014	2014-15 Bud	2014-15 Actual 7/31/2015	2015-16 Bud
0000-11-0000-000	Local Prop Taxes	10,555,820	10,640,325	10,978,671	11,144,038	11,871,246
0000-14-0000-000	Housing Authority	4,800	-	4,800	-	4,800
0000-15-0000-000	Timber Excise Tax	30,056	28,079	25,930	15,676	31,575
0000-21-0000-000	Tuition-Fees	-	-	-	-	-
0002-21-0000-000	Summer School Fees-HS	7000	4,100	8000	6,885	8000
0002-21-0000-802	Summer School Online	0	7,350	-	5,300	-
0100-21-0000-000	Pro Teach Class	0	300	-	600	-
0111-21-0000-802	Online Academy Tuition	0	1,125	1500	2,000	-
0000-22-0000-000	Sale of Supplies & Mat	-	19	-	5,408	3,000
0022-22-0000-106	Library Book Sale	12,000	-	500	-	300
0022-22-0000-108	Library Book Sale	5,000	-	-	-	-
0022-22-0000-402	Library Book Sale	-	39	-	207	-
0023-22-0000-402	Library Book Sale	500	178	-	638	-
0064-22-0000-402	Video Prod. Supplies & Svc.	-	750	-	750	-
0000-22-8110-103	Field Trip Fees	-	-	-	4,566	5,000
0000-22-8110-106	Field Trip Fees	-	-	-	3,886	4,500
0000-22-8110-108	Field Trip Fees	-	-	-	10,463	8,000
0000-22-8110-111	Field Trip Fees	-	-	-	9,447	4,000
0000-22-8110-205	Field Trip Fees	1,000	-	-	-	-
0100-22-0000-103	Basic Ed Student Supplies	2,000	1,429	2,000	2,472	-
0100-22-0000-106	Student Supplies	-	340	350	980	350
0100-22-0000-108	Student Supplies	-	-	-	1,410	208
0100-22-0000-111	Student Supplies	1,500	1,297	1,500	6,122	1,500
0100-22-0000-201	Student Supplies	4,700	2,997	3,000	3,153	1,500
0100-22-0000-205	Student Supplies	4,000	3,748	3,000	4,435	4,202
0100-22-0000-402	Student Supplies	26,000	18,709	40,000	24,274	25,000
0101-22-0000-205	Music Supplies	7,000	410	4,000	-	-
0101-22-8110-205	Music Field Trip Fee	1,000	-	-	-	-
0111-22-0000-000	Curriculum Supplies	-	675	-	300	-
0120-22-0000-402	Science Supplies	7,600	10,949	-	8,523	-
0122-22-0000-201	Social Studies Supplies	800	639	700	376	500
0125-22-0000-201	BE Art Supplies	400	215	400	-	-
0125-22-0000-205	BE Art Supplies	-	405	300	400	-
0125-22-0000-402	BE Art Supplies	2,500	4,985	-	12,030	-
0126-22-0000-402	Math Supplies	-	655	-	225	-
0129-22-0000-402	HS English	4,000	4,049	-	3,964	-
0132-22-0000-402	BE Clay Supplies	2,000	3,375	-	3,375	-
0141-22-0000-201	Band Tuition and Fee	1,800	1,670	1,200	1,689	2,000
0141-22-0000-402	Band Tuition and Fee	-	3,360	-	3,180	-
0146-22-0000-201	Shop Fees	1,300	1,620	1,500	-	-
0146-22-0000-205	Shop Fees	1,500	2,975	2,000	-	-
0158-22-0000-201	Home Living Fees	2,200	1,930	2,000	1,495	-
0158-22-0000-205	Home Living Fees	1,500	1,120	-	1,195	-
0186-22-0000-205	8th Grade	500	269	300	-	-
0186-22-8110-205	8th Grade Field Trip	500	-	-	-	-
0188-22-0000-205	6th Grade Fees Haller	1,000	-	-	-	-
0000-23-0000-000	Investment Earnings	15,000	8,276	15,000	7,355	4,409
0000-26-0000-000	Fines & Damages	1,000	1,562	2,000	274	2,000
0022-26-0000-103	Library Book Fines	100	63	250	369	250
0022-26-0000-106	Library Book Fines	0	645	-	320	-
0022-26-0000-108	Library Book Fines	100	277	145	136	765
0022-26-0000-111	Library Book Fines	300	471	150	348	200
0022-26-0000-201	Library Book Fines	800	354	500	238	500
0022-26-0000-205	Library Book Fines	500	898	200	663	103
0022-26-0000-402	Library Book Fines	-	189	-	82	-

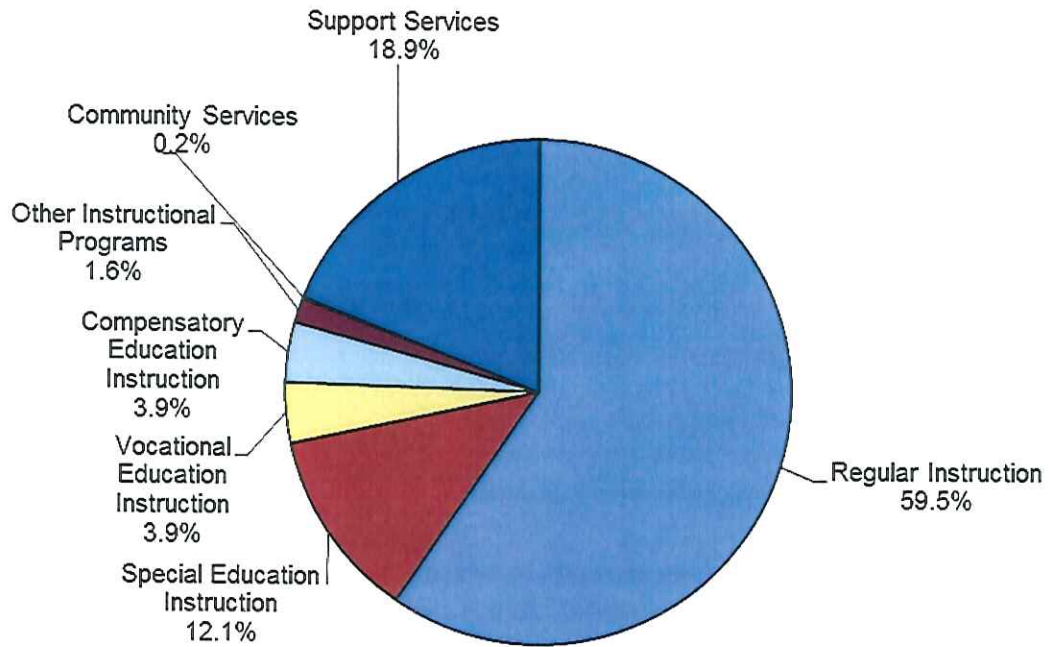
REV. ACCT *	TITLE	2013-14 Bud	2013-14 Actual 7/31/2014	2014-15 Bud	2014-15 Actual 7/31/2015	2015-16 Bud
0064-26-0000-402	Video Production Fines &		150	-	-	-
0100-26-0000-108	Damaged or Lost Book		12	-	-	-
0100-26-0000-205	Damaged or Lost Book	500	65	-	-	-
0100-26-0000-402	Damaged or Lost Book	600	1767	-	376	-
0100-26-0000-407	Damaged or Lost Book		284	200	345	200
0100-26-0000-201	Basic Ed Fines		474	500	127	500
0120-26-0000-402	Science Fines & Damages	1,000	110	-	302	-
0122-26-0000-402	Social Studies Fines & Dmg.	300	425	-	930	-
0125-26-0000-402	BE Art Fines & Damages	100	420	-	380	-
0126-26-0000-402	BE Math Fines & Damages	300	650	-	745	-
0128-26-0000-402	Foreign Lang. Fines & Damage	-	10	-	-	-
0129-26-0000-402	English Fines & Damages	2,500	30	-	74	-
0132-26-0000-402	BE Clay Fines & Damages	1,000	280	-	-	-
0141-26-0000-402	Band Fines & Damages		160	-	120	-
0173-26-0000-402	JROTC Supplies	-	248	-	20	-
0000-27-0000-000	Rental of Property	110,000	105,671	90,000	75,514	90,000
0000-28-0000-000	Insurance Recovery	12,000	-	12,000	-	12,000
0000-28-0000-821	Insurance Recovery Transp.		777	-	30,609	-
0000-29-0000-000	Local Non-Tax	1,000	-	500	2,134	1,000
0028-29-0000-402	Athletic Supplies		1	-	2,427	-
0100-29-0000-000	Basic Ed. Reimb.	-	1026	1,000	2309	1,500
0100-29-0000-103	Basic Ed. Reimb.		45	-	533	-
0100-29-0000-106	Basic Ed. Reimb.		47	-	640	-
0100-29-0000-108	Basic Ed. Reimb.	350	10	-	907	-
0100-29-0000-111	Basic Ed. Reimb.	200	3	-	510	-
0100-29-0000-201	Basic Ed. Reimb.		536	-	1408	-
0100-29-0000-205	Basic Ed. Reimb.		13	-	1463	600
0100-29-0000-402	Basic Ed. Reimb.	1000	190	-	2575	-
0100-29-0000-407	Basic Ed. Reimb.	200	25	150	265	-
0111-29-0000-000	Basic Ed. Reimb.	0	26	-	1343	-
0140-29-0000-402	Extra Curricular Reimb.	0	2	-	3185	-
0199-29-0000-801	Technology Reimb.		9	-	4015	-
1000-29-0000-000	E-Rate	45,000	31,831	45,000	52,120	20,000
2000-29-0000-000	NSF Checks Recovered		-144	-	-1,003	0
0000-31-0000-000	Apportionment	25,948,703	23,199,725	27,179,116	24,639,318	31,975,377
0000-33-0000-000	Local Effort Assistance	1,425,510	1,186,713	1,530,067	1,293,301	1,533,286
0000-36-0000-000	State Forest Funds	1,100,000	301,789	900,000	508,752	900,000
0000-41-0000-000	Sp Purpose Unassigned	0	288	-	144	-
0000-43-0000-000	Other Sub Reimbursed	0	422	-	-	-
0000-55-0000-000	Federal Forests	16,000	-	17,000	15,883	15,883
0100-81-0000-000	Local Agency Reimb.				611	
0100-85-0000-000	ESD's		700	500	2,418	1000
	Sub-Total PROG. 01	39,374,089	35,639,459	40,875,929	37,986,258	46,535,254
0200-22-0000-410	Alternative Learning Supp.	1000	196	-	82	-
0222-22-0000-410	Alternative Learning Supp.	0	3065	-	-	-
0239-22-0000-410	Alt. Learning 9th Week	8000	2,131	-	334	300
0242-22-0000-410	Sale of Supplies	500	-	-	-	-
0259-22-0000-410	ALT Learning Experience	1000	-	-	-	-
0200-29-0000-410	Rebate	500	53	-	290	100
	Sub-Total PROG. 02	11,000	5,445	0	705	400
2100-22-0000-605	Special Program Supplies		57	-	-	-
2100-29-0000-605	Rebate		8	-	1,170	-
2100-31-0000-605	Sp Ed Apportionment	920,790	808,788	1,010,455	952,095	1,204,529
2100-41-0000-605	Ed of Handicapped Child	2,914,247	2,638,406	3,194,913	3,014,848	3,890,682
2100-63-0000-605	Sp Ed Medicaid	2,500	13,971	5,500	56,365	50,000
2100-71-0000-605	Sp. Ed. From S.D.		21,525	-	-	-
	Sub-Total PROG. 21	3,837,537	3,482,754	4,210,868	4,024,478	5,145,211
2200-41-0000-605	Sp Ed Infant & Toddler	155,355	129,081	96,454	107,751	137,323
	Sub-Total PROG. 22	155,355	129,081	96,454	107,751	137,323

REV. ACCT. *		2013-14	2013-14	2014-15	2014-15	2015-16
2014-2015	TITLE	Bud	Actual	Bud	Actual	Bud
			7/31/2014		7/31/2015	
2421-61-0000-605	H/C Supp Fed Reg	926,768	781,151	951,957	793,841	952,633
2422-00-6100-605	H/C Supp Red Presch	29,541	26,607	29,516	22,216	29,513
2425-61-0000-605	Safety Net				-	150,000
	<b>Sub-Total PROG. 24</b>	<b>956,309</b>	<b>807,759</b>	<b>981,473</b>	<b>816,057</b>	<b>1,132,146</b>
3160-22-0000-402	Voc. Ag. Student Supplies	1000	1416	1000	1040	500
3161-22-0000-402	Voc. BO Student Supplies	1000	360	500	145	-
3162-22-0000-402	Voc. Marketing Student Supp.	0	56	-	-	-
3164-22-0000-402	Voc. CTE Art Student Supp.	6000	4346	3500	1740	500
3165-22-0000-402	Voc Ed. HFL Student Supp.	3600	2120	1500	2524	1000
3166-22-0000-402	Sports Medicine Supplies	800	1350	1200	975	500
3167-22-0000-402	Voc. Ind. Art Supplies	2000	2769	2000	2696	1000
3160-26-0000-402	Ag. Fines & Damages		50	50	0	0
3161-26-0000-402	Voc. BO Fines		-	-	105	-
3164-26-0000-402	Voc CTE Art Fines	0	-	-	60	-
3165-26-0000-402	Voc. HFL Fines	600	10	-	30	-
3166-26-0000-402	Sports Medicine Fines	100	-	-	-	-
3167-26-0000-402	Wood Shop/Cad Fines	1800	20	50	100	-
3100-29-0000-402	Rebate		13	-	2533	-
3166-29-0000-402	Sports Medicine Reimburse				789	-
	<b>Sub-Total PROG. 31</b>	<b>16,900</b>	<b>12,511</b>	<b>9,800</b>	<b>12,736</b>	<b>3,500</b>
3467-29-0000-831	WTSA Subs		153	-	-	-
	<b>Sub-Total PROG. 34</b>	<b>0</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>
3860-61-0000-831	Sec Voc Ed Prog Imp	22,331	19,481	25,000	6,700	20,000
	<b>Sub-Total PROG. 38</b>	<b>22,331</b>	<b>19,481</b>	<b>25,000</b>	<b>6,700</b>	<b>20,000</b>
5151-61-0000-610	Remediation, ECIA 1 Reg	549,780	396,273	456,412	261,003	534,266
5154-61-0000-610	Title I Reallocation		3,704	-	-	-
	<b>Sub-Total PROG. 51</b>	<b>549,780</b>	<b>399,977</b>	<b>456,412</b>	<b>261,003</b>	<b>534,266</b>
5293-61-0000-610	Fed. Class Size	110,473	93,732	118,146	75,096	120,053
	<b>Sub-Total PROG. 52</b>	<b>110,473</b>	<b>93,732</b>	<b>118,146</b>	<b>75,096</b>	<b>120,053</b>
5500-41-0000-610	Remediation	858,457	756,808	848,374	765,551	900,913
	<b>Sub-Total PROG. 55</b>	<b>858,457</b>	<b>756,808</b>	<b>848,374</b>	<b>765,551</b>	<b>900,913</b>
4158	Special & Pilot Programs					
5852-21-0000-818	Tuition Apple Program	5,100	5,320	11,000	11,750	12,000
5852-29-0000-818	St Sp ECEAP		4	-	-	-
5854-29-0000-818	Parent Tuition Reimb.				148	-
5807-41-0000-407	School Success				6,291	20,000
5810-41-0000-410	SVS Success Grant				6,600	30,000
5855-41-0000-000	Navigation 101 Grant	5000	-	-	-	-
5856-41-0000-000	Collection of Evidence	3,600	8,000	9,000	12,800	10,000
5857-41-0000-000	Nat'l Board Certification		163,615	186,799	164,528	194,215
5858-41-0000-000	St Sp Truancy		5,348	-	727	-
5859-41-0000-000	Emergency Grant	34,992	-	-	-	-
5860-41-0000-000	St Sp Educ Leader Intern	2,470	1,765	2,200	734	2,354
5861-41-0000-000	TPEP Teacher Training	46,622	46,622	-	1,954	23,000
5865-41-0000-000	Diagnostic Assessment		1,232	-	-	-
5866-41-0000-000	HSPE Test		6,000	6000	6,000	6000
5867-41-0000-000	Robotic Program	2,000	3,000	13,000	-	-
5871-41-0000-000	Robotics FTC	1,500	0	-	1,599	1,600
5852-43-0000-818	State Agency ECEAP	297,500	297,500	324,000	325,050	310,750
	<b>Sub-Total PROG. 58</b>	<b>317,170</b>	<b>538,405</b>	<b>551,999</b>	<b>538,180</b>	<b>609,919</b>
6462-61-0000-610	Fed. Bilingual Title III	30,879	5,942	38,579	16,046	38,579
	<b>Sub-Total PROG. 64</b>	<b>30,879</b>	<b>5,942</b>	<b>38,579</b>	<b>16,046</b>	<b>38,579</b>

REV. ACCT. *		2013-14	2013-14	2014-15	2014-15	2015-16
2014-2015	TITLE	Bud	Actual	Bud	Actual	Bud
			7/31/2014		7/31/2015	
6561-29-0000-610	Reimbursement				1,570	-
6500-41-0000-610	Trans Bilingual, State	185,923	167,530	211,742	196,642	221,256
	Sub-Total PROG. 65	185,923	167,530	211,742	198,212	221,256
7100-21-0000-000	Traffic Safety Fees Local	83,700	80,426	83,700	79,245	80,000
7100-22-0000-000	Dr. Ed.Licensing Fee				4,760	4,000
7171-22-0000-000	Driver's Ed. Reimburse				62	-
	Sub-Total PROG. 71	83,700	80,426	83,700	84,067	84,000
7400-41-0000-605	Gifted & Talented	50,944	45,340	50,544	45,977	56,093
	Sub-Total PROG. 74	50,944	45,340	50,544	45,977	56,093
7873-62-0000-000-	Fed Govt JROTC	70,000	58,781	50,000	58,670	70,000
	Sub-Total PROG. 78	70,000	58,781	50,000	58,670	70,000
7974-21-0000-000	Full day Kindergarten	255,300	222,668	225,000	229,323	-
7901-25-0000-000	Building Fundraiser				-	15,000
7901-25-0000-106	Building Fundraiser		9,763	-	10,344	-
7901-25-0000-108	Building Fundraiser		4,032	-	6,455	5,000
7901-25-0000-205	Building Fundraiser		3,828	-	3,576	-
7901-25-0000-407	Building Fundraiser		1,751	-	0	-
7901-25-0000-410	Building Fundraiser		326	-	0	-
7975-25-0000-000	Gifts and Donations		440	75,000	0	90,000
7975-25-0000-000	Gifts & Donations	63,000	-	-	-	-
7975-25-0000-103	Gifts & Donations	10,000	28,082	-	8,783	-
7975-25-0000-106	Gifts & Donations	20,000	8,838	-	21,140	-
7975-25-0000-108	Gifts & Donations	0	11,338	-	23,813	-
7975-25-0000-111	Gifts & Donations		19,077	-	21,814	-
7975-25-0000-402	Gifts & Donations	0	8,880	-	17,372	-
7975-25-0000-201	Gifts & Donations	4,000	4,428	-	7,082	-
7975-25-0000-205	Gifts & Donations	2,000	12,462	-	695	-
7975-25-0000-407	Gifts & Donations	1,000	102	-	33	-
7975-25-0000-801	Gifts & Donations		675	-	1,100	-
7975-25-0000-808	Gifts & Donations		100	-	100	-
7977-25-0000-000	AEF Gifts & Donations	30,000	-	10,000	-	15,000
7977-25-0000-103	AEF Gifts & Donations		1,300	-	2,300	-
7977-25-0000-106	AEF Gifts & Donations		-	-	2,400	-
7977-25-0000-108	AEF Gifts & Donations		-	-	2,400	-
7977-25-0000-201	AEF Gifts & Donations		250	-	1,157	-
7977-25-0000-205	AEF Gifts & Donations		1,100	-	1,400	-
7977-25-0000-301	AEF Gifts & Donations		-	-	-	-
7977-25-0000-402	AEF Gifts & Donations		1,300	-	1,750	-
7977-25-0000-111	AEF Gifts & Donations		-	-	1,980	-
7957-21-0000-000	WWU Tuition from Staff				1,899	-
7957-43-0000-000	WWU Tuition Paid				2,848	-
7980-41-0000-000	WA Kids Gates Grant.		853	-	-	-
7983-81-0000-000	Agency Gr	300,000		300,000		450,000
7981-82-0000-000	Bridge to College					16,000
	Sub-Total PROG. 79	685,300	341,594	610,000	369,764	591,000
8900-22-0000-301	Other Community Services	1,000	-	500	-	500
8900-22-0000-821	Community Transportation	3,000	3,848	3,000	5,298	3,000
8940-22-0000-821	Other Comm. Srvc - Transp.		-	-	80,800	80,000
8975-22-0000-821	ASB Motor Pool				7,188	7,500
8900-27-0000-301	Facility Use Pac	30,000	25,990	30,500	30,950	30,500
8900-29-0000-301	Facility Use Pac	0	3		35	-
8900-81-0000-599	OSO Mudslide Reimbursement		10,506	-	-	-
	Sub-Total PROG. 89	34,000	40,347	34,000	124,270	121,500

REV. ACCT. *	TITLE	2013-14	2013-14	2014-15	2014-15	2015-16
		Bud	Actual 7/31/2014	Bud	Actual 7/31/2015	Bud
2014-2015						
9713-22-0000-000	Business Office Fees	9,000	10,152	10,000	12,949	10,000
9714-22-0000-000	HR Fingerprint/Fees	1,600	1,974	1,600	1,667	1,600
9715-22-0000-817	Public Relations Supplies		-	-	122	-
9762-22-0000-817	Grounds Fees		1,019	1,000	572	500
9763-22-0000-000	Custodial Fees	15,000	11,972	15,000	15,317	15,000
9764-22-0000-817	Maintenance Supplies	1,000	1,338	1,000	-	-
9764-27-0000-817	Maint. Fees for Facility Rental		1,234	-	4,653	3,000
9700-27-0000-402	Student Parking	8,000	6,530	6,500	13,140	10,000
9764-26-0000-817	Fac. Use Maintenance Fee		184	500	-	-
9711-29-0000-000	Reimbursement Board		18	-	809	-
9712-29-0000-000	Rebate		-	-	309	-
9713-29-0000-000	Rebate	200	15	-	2,301	-
9714-29-0000-000	Rebate		9	-	343	-
9715-29-0000-000	Rebate		1	-	89	-
9762-29-0000-817	Reimburse Grounds		1,995	1,000	212	500
9763-29-0000-817	Reimburse Custodial		39	-	39	-
9764-29-0000-817	Reimburse Maintenance	15,000	9,533	10,000	4,738	5,000
9765-29-0000-000	Utilities Reimbursed	25,000	23,773	25,000	28,125	25,000
9765-29-0000-817	Telephone Reimbursed	7,000	1,117	1,000	1,777	1,000
9772-29-0000-801	Internet Reimbursed		-	-	398	-
9763-85-0000-000	Custodial Paid by ESD		260	-	-	-
9764-85-0000-000	Custodial Paid by ESD		1,053	-	83	-
	Sub-Total PROG. 97	81,800	72,216	72,600	87,644	71,600
9800-22-0000-000	Food Contractual	300	-	-	-	-
9800-22-0000-808	Food Services Local	750,000	693,095	315,000	656,973	674,831
9800-29-0000-808	Food Services Rebates/Refund	700	908	1,000	1,733	1,000
9801-22-0000-808	Food Service Invoice	0	946	1,000	2,148	1,000
9802-22-0000-808	FS Labor Invoiced		573.31	1,000	662	1,000
9803-22-0000-808	FS Ala Carte		-	435,000	421	-
9891-41-0000-808	Food Services Breakfast	15,210	15,194	15,682	14,700	20,216
9893-41-0000-808	Reduced Breakfast St	3,650	3,265	3,650	3,478	4,795
9894-41-0000-808	Reduced School Lunch	3,650	3,646	3,650	4,378	6,293
9800-61-0000-808	Food Services Reimb Fed	700,000	794,431	700,000	684,315	667,225
9894-61-0000-808	Federal Breakfast Program				164,126	161,468
9800-69-0000-808	Food Services Commodities	80,000	-	80,000	-	97,991
	Sub-Total PROG. 98	1,553,510	1,512,060	1,555,982	1,532,935	1,635,819
9900-29-0000-821	Pupil Trans Rebate		200	-	3,492	-
9900-41-0000-821	Pupil Trans Operation	1,867,749	1,723,269	2,374,109	2,051,963	2,279,959
	Sub-Total PROG. 99	1,867,749	1,723,469	2,374,109	2,055,455	2,279,959
	<b>Subtotal Revenues</b>	<b>50,853,206</b>	<b>45,891,418</b>	<b>53,273,711</b>	<b>49,167,555</b>	<b>60,308,792</b>
	<b>Total Budgeted Revenue</b>	<b>\$ 50,853,206</b>		<b>53,273,711</b>		<b>60,308,792</b>

# 2015 – 2016 Expenditures



Regular Instruction	\$35,687,078	59.5%
Special Education Instruction	\$7,257,166	12.1%
Vocational Instruction	\$2,343,863	3.9%
Compensatory Education Instruction	\$2,319,375	3.9%
Other Instructional Programs	\$941,336	1.6%
Community Services	\$92,731	0.2%
Support Services	\$11,352,893	18.9%
<b>Total Expenditures</b>	<b>\$59,994,442</b>	<b>100.0%</b>

Arlington School District No.016

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	29,108,613	31,434,500	34,934,339
02   Alternative Learning Experience	737,167	763,139	752,739
03   Basic Education - Dropout Reengagement	XXXXX	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>29,845,780</b>	<b>32,197,639</b>	<b>35,687,078</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	0	0	XXXXX
12   Federal Stimulus - School Improvement	0	0	XXXXX
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SPFS)	0	0	XXXXX
14   Federal Stimulus - IDEA	0	0	XXXXX
18   Federal Stimulus - Competitive Grants	0	0	0
19   Federal Stimulus - Other	0	0	XXXXX
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
20   Special Education, Supplemental, State	5,159,747	5,543,370	6,179,132
22   Special Education, Infants and Toddlers, State	121,509	96,452	113,140
24   Special Education, Supplemental, Federal	972,576	975,199	964,894
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>6,253,831</b>	<b>6,615,021</b>	<b>7,257,166</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	1,454,501	1,563,292	1,949,598
34   Middle School Career and Technical Education, State	110,669	119,343	375,051
38   Vocational, Federal	25,140	24,201	19,214
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>1,590,310</b>	<b>1,706,836</b>	<b>2,343,863</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	461,175	442,400	586,267
52   Other Title Grants Under ESEA - Federal	100,903	XXXXX	XXXXX

Arlington School District No.016

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
52   School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	114,676	101,339
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	798,159	932,351	924,252
56   State Institutions, Centers and Homes, Delinquent	2,756	0	500
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	370,260	348,849	454,582
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	47,987	37,306	38,273
65   Transitional Bilingual, State	153,299	204,977	214,162
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>1,934,539</b>	<b>2,080,559</b>	<b>2,319,375</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	68,654	83,700	88,440
73   Summer School	0	0	0
74   Highly Capable	107,742	102,965	154,820
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	82,037	85,958	88,337
79   Instructional Programs, Other	492,811	884,034	609,739
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>751,244</b>	<b>1,156,657</b>	<b>941,336</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Childcare	0	0	0
89   Other Community Services	175,976	65,464	92,731
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>175,976</b>	<b>65,464</b>	<b>92,731</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	6,358,679	6,579,767	7,081,044
98   School Food Services	1,597,107	1,554,949	1,628,893



Arlington School District No.016

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
99   Pupil Transportation	2,478,695	2,678,994	2,642,956
90   TOTAL SUPPORT SERVICES	10,434,481	10,813,710	11,352,893
TOTAL PROGRAM EXPENDITURES	50,986,161	54,635,886	59,994,442

Arlington School District No.016

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	34,934,339	12,898	21,488,399	2,314,237	7,984,377	1,216,431	1,652,808	25,939	239,250	
02   ALE	752,739	0	430,802	68,376	189,073	28,692	31,496	4,300	0	
03   Basic Education - Dropout Reengagement	0	0	0	0	0	0	0	0	0	
TOTAL REGULAR INSTRUCTION	35,687,078	12,898	21,919,201	2,382,613	8,173,450	1,245,123	1,684,304	30,239	239,250	
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	
32 21   Sp Ed, Sup, St	6,179,132	500	2,475,570	1,389,077	1,608,585	39,150	655,100	11,150	0	
22   Sp Ed, I&T, St	113,140	0	0	0	0	15,140	98,000	0	0	
24   Sp Ed, Sup, Fed	964,894	0	666,101	51,053	247,740	0	0	0	0	
25   Sp Ed, I&T, Fed	0	0	0	0	0	0	0	0	0	
26   Sp Ed, Inst, St	0	0	0	0	0	0	0	0	0	
29   Sp Ed, Oth, Fed	0	0	0	0	0	0	0	0	0	
TOTAL SPECIAL EDUCATION INSTRUCTION	7,257,166	500	3,141,671	1,440,130	1,856,325	54,290	753,100	11,150	0	
31   Voc, Basic, St	1,949,598	4,250	1,255,315	42,902	431,185	178,491	27,255	10,200	0	
34   MidSchCar/Tec	375,051	0	238,258	8,015	73,440	53,038	1,050	1,250	0	
38   Voc, Fed	19,214	2	0	0	0	19,212	0	0	0	
39   Voc, Other	0	0	0	0	0	0	0	0	0	

Arlington School District No.016

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,343,863	4,252	1,493,573	50,917	504,625	250,741	28,305	11,450	0	
45   Skill Cnt, Bas, St	0	0	0	0	0	0	0	0	0	
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	
51   ESEA Disadvantaged, Federal	586,267	0	230,784	72,545	116,473	76,765	89,150	550	0	
52   Other Title Grants under ESEA, Federal	101,339	0	0	0	0	20,650	68,689	12,000	0	
53   ESEA Migrant, Federal	0	0	0	0	0	0	0	0	0	
54   Read First, Fed	0	0	0	0	0	0	0	0	0	
55   LAP	924,252	0	457,507	174,197	264,371	22,554	5,623	0	0	
56   St In, Ctr/Hm, D	500	0	0	0	0	0	500	0	0	
57   St In, N/D, Fed	0	0	0	0	0	0	0	0	0	
58   Sp/Plt Pgm, ST	454,582	3,200	0	222,898	107,615	27,015	91,854	1,700	300	
59   I-JAJ	0	0	0	0	0	0	0	0	0	
61   Head Start, Fed	0	0	0	0	0	0	0	0	0	
62   MS, Pro Dv, Fed	0	0	0	0	0	0	0	0	0	
64   LEP, Fed	38,273	0	0	0	0	5,250	33,023	0	0	
65   Tran Billing, ST	214,162	0	50,539	89,628	65,132	850	8,013	0	0	
67   Ind Ed, Fd, JOM	0	0	0	0	0	0	0	0	0	
68   Ind Ed, Fd,	0	0	0	0	0	0	0	0	0	

Arlington School District No.016

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
69   Comp, Othr	0	0	0	0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,319,375	3,200	0	738,830	559,268	553,591	153,084	296,852	14,250	300
71   Traffic Safety	88,440	12,300	0	0	0	0	3,900	55,000	2,000	15,240
73   Summer School	0	0	0	0	0	0	0	0	0	0
74   Highly Capable	154,820	0	116,619	0	0	38,201	0	0	0	0
75   Prof Dev, State	0	0	0	0	0	0	0	0	0	0
76   Target Asst, Fed	0	0	0	0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	88,337	0	0	63,000	0	23,062	0	1,200	1,075	0
79   Inst Pgm, Othr	609,739	0	0	0	0	0	594,250	15,489	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	941,336	12,300	116,619	63,000	63,000	61,263	598,150	71,689	3,075	15,240
81   Public Radio/TV	0	0	0	0	0	0	0	0	0	0
86   Comm Schools	0	0	0	0	0	0	0	0	0	0
88   Childcare	0	0	0	0	0	0	0	0	0	0
89   Othr Comm Srv	92,731	0	0	61,111	0	22,720	2,500	400	0	6,000
TOTAL COMMUNITY SERVICES	92,731	0	0	61,111	0	22,720	2,500	400	0	6,000
97   Distwide Suppt	7,081,044	16,800	-35,000	570,153	2,575,832	1,283,914	419,575	2,076,236	36,887	136,647
98   Schl Food Srv	1,628,893	300	-5,500	58,415	501,410	345,993	603,300	76,175	1,800	47,000
99   Pupil Transp	2,642,956	25,700	-35,450	0	1,402,340	723,092	404,478	121,796	1,000	0
TOTAL SUPPORT SERVICES	11,352,893	42,800	-75,950	628,568	4,479,582	2,352,999	1,427,353	2,274,207	39,687	183,647

Arlington School District No.016

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	59,994,442	75,950	-75,950	28,038,462	9,036,621	13,524,973	3,731,241	5,108,857	109,851	444,437

Arlington School District No.016

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
(0) Debit Transfers	114,846	XXXXX	30,500	XXXXX	75,950	XXXXX
(1) Credit Transfers	-114,846	XXXXX	-30,500	XXXXX	-75,950	XXXXX
(2) Certificated Salaries	24,041,710	47.15	25,248,199	46.21	28,038,462	46.74
(3) Classified Salaries	8,618,071	16.90	8,405,039	15.38	9,036,621	15.06
(4) Employee Benefits and Payroll Taxes	11,522,011	22.60	12,297,672	22.51	13,524,973	22.54
(5) Supplies and Materials	2,480,753	4.87	3,115,962	5.70	3,731,241	6.22
(7) Purchased Services	3,761,957	7.38	5,061,023	9.26	5,108,857	8.52
(8) Travel	82,591	0.16	82,538	0.15	109,851	0.18
(9) Capital Outlay	479,068	0.94	425,453	0.78	444,437	0.74
<b>TOTAL EXPENDITURES</b>	<b>50,986,161</b>	<b>100.00</b>	<b>54,635,886</b>	<b>100.00</b>	<b>59,994,442</b>	<b>100.00</b>

Arlington School District No.016

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	31,497,162	61.78	33,913,069	62.07	36,994,318	61.66
28   Extracur	505,384	0.99	543,075	0.99	538,592	0.90
29   Pmt to SD	55,224	0.11	69,000	0.13	70,000	0.12
<b>TOTAL TEACHING ACTIVITIES</b>	<b>32,057,770</b>	<b>62.88</b>	<b>34,525,144</b>	<b>63.19</b>	<b>37,602,910</b>	<b>62.68</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	502,764	0.99	532,988	0.98	565,162	0.94
24   Guid/Coun	1,207,376	2.37	1,312,877	2.40	1,376,943	2.30
25   Pupil M/S	216,313	0.42	181,436	0.33	160,347	0.27
26   Health	1,522,224	2.99	1,655,846	3.03	1,908,659	3.18
31   InstProDev	234,139	0.46	426,509	0.78	403,278	0.67
32   Inst Tech	418,496	0.82	344,565	0.63	437,170	0.73
33   Curriculum	XXXXX	XXXXX	241,700	0.44	291,623	0.49
<b>TOTAL TEACHING SUPPORT</b>	<b>4,101,311</b>	<b>8.04</b>	<b>4,695,921</b>	<b>8.59</b>	<b>5,143,182</b>	<b>8.57</b>
<b>37 OTHER SUPPORT ACTIVITIES</b>						
42   Food	591,710	1.16	453,450	0.83	535,000	0.89
44   Operation	855,252	1.68	959,800	1.76	944,793	1.57
49   Transfers	-5,460	-0.01	-5,500	-0.01	-5,500	-0.01
52   Operation	1,864,178	3.66	1,955,024	3.58	2,179,898	3.63
53   Maintnce	388,598	0.76	402,501	0.74	398,883	0.66
56   Insurance	54,274	0.11	53,603	0.10	40,043	0.07
59   Transfers	-109,386	-0.21	-25,000	-0.05	-35,450	-0.06
62   Grnd Mnt	306,699	0.60	405,234	0.74	466,425	0.78
63   Oper Bldg	1,559,767	3.06	1,588,658	2.91	1,891,917	3.15
64   Maintnce	754,893	1.48	879,450	1.61	839,146	1.40
65   Utilities	913,967	1.79	881,100	1.61	956,500	1.59
67   Bldg Secu	53,658	0.11	58,000	0.11	58,000	0.10
68   Insurance	283,950	0.56	281,417	0.52	272,357	0.45
72   Info Sys	526,978	1.03	278,253	0.51	286,510	0.48
73   Printing	0	0.00	0	0.00	0	0.00
74   Warehouse	685	0.00	1,530	0.00	0	0.00
75   Mtr Pool	14,738	0.03	0	0.00	4,471	0.01
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00

Arlington School District No.016  
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	91,377	0.18	0	0.00	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>8,145,877</b>	<b>15.98</b>	<b>8,167,520</b>	<b>14.95</b>	<b>8,832,993</b>	<b>14.72</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	3,142,170	6.16	3,378,593	6.18	4,244,887	7.08
<b>TOTAL UNIT ADMINISTRATION</b>	<b>3,142,170</b>	<b>6.16</b>	<b>3,378,593</b>	<b>6.18</b>	<b>4,244,887</b>	<b>7.08</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	94,667	0.19	187,293	0.34	174,152	0.29
12   Supt Off	457,021	0.90	504,630	0.92	487,440	0.81
13   Busns Off	608,066	1.19	617,632	1.13	651,132	1.09
14   HR	476,917	0.94	565,199	1.03	546,640	0.91
15   Pblc Rltn	133,979	0.26	149,600	0.27	154,225	0.26
21   Supv Inst	1,069,726	2.10	1,150,354	2.11	1,557,839	2.60
41   Supervisn	155,604	0.31	147,199	0.27	154,600	0.26
51   Supervisn	279,026	0.55	292,866	0.54	59,582	0.10
61   Supv Bldg	264,026	0.52	253,935	0.46	384,860	0.64
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>3,539,032</b>	<b>6.94</b>	<b>3,868,708</b>	<b>7.08</b>	<b>4,170,470</b>	<b>6.95</b>
<b>TOTAL EXPENDITURES</b>	<b>50,986,161</b>	<b>100.00</b>	<b>54,635,886</b>	<b>100.00</b>	<b>59,994,442</b>	<b>100.00</b>



Arlington School District No. 016

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	276.837	83.05	59.184	33.41
28   Extracurricular	0.000	0.00	0.050	0.03
TOTAL TEACHING ACTIVITIES	276.837	83.05	59.234	33.44
<b>TEACHING SUPPORT</b>				
22   Learning Resources	3.900	1.17	1.168	0.66
24   Guidance and Counseling	12.500	3.75	0.629	0.36
25   Pupil Management and Safety	0.000	0.00	1.288	0.73
26   Health/Related Services	12.106	3.63	5.213	2.94
31   InstProDev	0.000	0.00	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.865	0.49
TOTAL TEACHING SUPPORT	28.506	8.55	9.163	5.17
<b>33 OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	11.633	6.57
52   Operations	XXXXX	XXXXX	20.098	11.35
53   Maintenance	XXXXX	XXXXX	2.554	1.44
62   Grounds--Maintenance	XXXXX	XXXXX	4.000	2.26
63   Operation of Buildings	XXXXX	XXXXX	22.719	12.83
64   Maintenance	XXXXX	XXXXX	5.875	3.32
72   Information Systems	0.000	0.00	0.917	0.52
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	67.796	38.28
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	18.000	5.40	20.459	11.55
TOTAL UNIT ADMINISTRATION	18.000	5.40	20.459	11.55
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.30	1.000	0.56
13   Business Office	1.000	0.30	4.738	2.67
14   Human Resources	1.000	0.30	3.750	2.12
15   Public Relations	0.000	0.00	1.000	0.56
21   Supervision - Instruction	6.000	1.80	5.494	3.10
41   Supervision - Nutrition Services	0.500	0.15	0.980	0.55
51   Supervision - Transportation	0.000	0.00	0.759	0.43

Arlington School District No. 016

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
61   Supervision - Building	0.500	0.15	2.751	1.55
TOTAL CENTRAL ADMINISTRATION	10.000	3.00	20.472	11.56
TOTAL FTE STAFF	333.343	100.00	177.124	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Arlington School District No.016

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	11,824,545	31,314	11,793,231	47.75	5,631,268
Spring 2016	12,504,049	31,575	12,472,474	50.03	6,239,979
<b>1100 TOTAL LOCAL TAXES:</b>					<b>11,871,247</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	8,698,388	3.600	31,314	0.00	XXXXX
Spring 2016	8,698,387	3.630	31,575	100.00	31,575
<b>1500 TIMBER EXCISE TAXES:</b>					<b>31,575</b>

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

ASSESSED VALUATION AND TAX RATES

Taxing Districts	2006		2007		2008		2009		2010		2011		2012		2013		2014		2015		
	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	Assessed Valuation	
Sch Dist Basic	2,742,738,604	3,340,413,254	4,011,277,604	4,071,290,742	3,750,321,413	3,364,886,727	3,000,193,667	2,792,832,694	2,979,121,055	3,271,932,133											
Sch Dist M/O	2,750,834,343	3,348,717,893	4,020,989,995	4,080,145,865	3,754,817,102	3,371,624,663	3,008,933,041	2,800,949,264	2,986,123,512	3,280,630,521											
Sch Dist Bonds	2,758,930,081	3,357,022,532	4,030,702,385	4,089,000,988	3,759,312,790	3,378,362,599	3,017,672,416	2,809,065,834	2,993,125,988	3,289,328,908											
City of Arlington	1,558,604,815	1,882,294,666	2,239,293,774	2,306,249,447	2,239,257,103	2,018,675,444	1,822,509,261	1,727,872,805	1,816,314,125	2,003,794,121											
Hospital Dist 3	2,885,701,812	3,483,062,528	4,222,645,893	4,310,463,259	3,963,052,480	3,592,765,406	3,148,054,335	2,944,891,327	3,127,846,977	3,404,681,027											
SCHOOL DIST	Reg 2.7308	Reg 2.3187	Reg 1.9967	Reg 2.2077	Reg 2.5748	Reg 3.0335	Reg 3.5928	Reg 3.8303	Reg 3.5801	Reg 3.6044											
	Bond 1.6626	Bond 1.4373	Bond 1.1869	Bond 1.1905	Bond 1.3205	Bond 1.4817	Bond 1.6569	Bond 1.5899	Bond 1.7183	Bond 1.6036											
	CPF .000	CPF .000	CPF .000	CPF .000	CPF .000	CPF .000	CPF .000	CPF .000	CPF .000	CPF .000											
	Total 4.3934	Total 3.7560	Total 3.1836	Total 3.3982	Total 3.8953	Total 4.5152	Total 5.2497	Total 5.4202	Total 5.2984	Total 5.208											
STATE SCHOOL	Total 2.5319	Total 2.1646	Total 1.9056	Total 1.9094	Total 1.9925	Total 2.2064	Total 2.3786	Total 2.4332	Total 2.3844	Total 2.2788											
ARLINGTON	Reg 1.2549	Reg 1.1159	Reg 1.3605	Reg 1.3564	Reg 1.0341	Reg 1.1694	Reg 1.3713	Reg 1.4199	Reg 1.3747	Reg 1.955											
	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000											
	Emerg .4972	Emerg .4437	Emerg .3868	Emerg .3853	Emerg .4107	Emerg .4646	Emerg .5000	Emerg .5000	Emerg .5000	Emerg .5000											
	Total 1.7522	Total 1.5596	Total 1.7473	Total 1.7417	Total 1.4448	Total 1.6340	Total 1.8127	Total 1.9199	Total 1.8747	Total 2.4178											
HOSPITAL	Reg .3552	Reg .3056	Reg .2628	Reg .2648	Reg .2936	Reg .3315	Reg .3764	Reg .4151	Reg .3976	Reg .3721											
	Bond .0000	Bond .0000	Bond .6793	Bond 6562	Bond 7297	Bond 8138	Bond 9286	Bond 1.0181	Bond .9736	Bond .9061											
	Total .3552	Total .3056	Total .94214	Total .9210	Total 1.0233	Total 1.1453	Total 1.3050	Total 1.4332	Total 1.3712	Total 1.2782											
COUNTY	Reg .9559	Reg .8033	Reg .6915	Reg .6847	Reg .7473	Reg .8295	Reg .9384	Reg 1.0302	Reg 1.0349	Reg .9578											
	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000	Bond .0000											
	Refund .0000	Refund .0000	Refund .0000	Refund .0000	Refund .0000	Refund .0000	Refund .0000	Refund .0000	Refund .0000	Refund .0000											
	ConFut .0435	ConFut .0366	ConFut .0318	ConFut .0318	ConFut .0318	ConFut .0389	ConFut .0439	ConFut .0469	ConFut .0439	ConFut .0406											
	Total .9994	Total .8399	Total .7233	Total .7165	Total .7823	Total .8684	Total .9823	Total 1.0771	Total 1.0788	Total 0.9985											
LIBRARY	Total .4227	Total .3532	Total .3128	Total .3135	Total 4000	Total .4506	Total .4999	Total .5000	Total .5000	Total .4680											
HOSPITAL BOND		* 0.81																			
TOTAL TAXES	\$10.4548	**\$8.9789	\$8.8147	\$9.0003	\$9.5382	\$10.8199	\$12.2282	\$12.7836	\$12.5075	\$12.6493											

\*Hospital Bond was not assessed in 2007

\*\* Does not include Hospital Bond

Arlington School No. 016

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0)		(1) Credit Transfer	(2)		(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
		Debit Transfer			Salaries							
21 Supv Inst	989,637	0		535,913	184,623	217,701	12,250	33,150	6,000	0		
22 Lrn Resrc	548,662	0		326,864	51,029	132,158	19,266	19,345	0	0		
23 Princ Off	4,027,155	0		1,947,060	934,733	1,046,788	43,546	52,878	2,150	0		
24 Guid/Coun	1,255,540	0		947,178	0	305,281	2,180	901	0	0		
25 Pupil M/S	160,347	0		0	54,219	31,128	0	75,000	0	0		
26 Health	431,328	0		49,182	238,335	139,944	3,867	0	0	0		
27 Teaching	26,014,808	5,952		17,490,512	799,638	6,055,224	750,331	892,162	6,739	14,250		
28 Extracur	538,592	6,946		0	2,473	1,214	30,746	489,063	8,150	0		
29 Pmt to SD	0	0						0				
31 InstProDev	268,541	0		191,690	0	35,951	5,700	32,300	2,900	0		
32 Inst Tech	422,070	0		0	49,187	18,988	120,395	8,500	0	225,000		
33 Curriculum	277,659	0		0	0	0	228,150	49,509	0	0		
<b>Total</b>	<b>34,934,339</b>	<b>12,898</b>		<b>21,488,399</b>	<b>2,314,237</b>	<b>7,984,377</b>	<b>1,216,431</b>	<b>1,652,808</b>	<b>25,939</b>	<b>239,250</b>		
<b>FTE PROGRAM STAFF</b>				<b>252.893</b>	<b>44.731</b>							

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
0100	21	2200	000	CT SAL ADM	0	168,615.16
0100	21	4210	000	CT MEDICAL	0	10,980.00
0100	21	4220	000	CT IND INS	0	822.18
0100	21	4230	000	CT UNEMPL	0	84.31
0100	21	4240	000	CT SOC SEC	0	12,899.05
0100	21	4250	000	CT ST RET	0	17,519.11
0100	21	5200	000	SUPPLIES	0	500
0100	21	7570	000	REGISTRATION	0	1,500.00
0100	21	8100	000	TRAVEL	0	3,000.00
<b>0100</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*SUPERVISION</b>	<b>0</b>	<b>215,919.81</b>
0100	22	2100	000	CT SAL INS	223,483.50	230,073.70
0100	22	2120	000	CT SAL EXT	6,578.77	4,990.73
0100	22	3100	000	CL SAL REG	45,192.58	46,548.36
0100	22	3800	000	VAC FACTOR	4,350.00	4,480.50
0100	22	4210	000	CT MEDICAL	39,873.60	42,822.00
0100	22	4220	000	CT IND INS	1,033.15	1,540.81
0100	22	4230	000	CT UNEMPL	57.52	117.34
0100	22	4240	000	CT SOC SEC	17,599.77	17,982.41
0100	22	4250	000	CT ST RET	23,903.48	24,423.19
0100	22	4310	000	CL MEDICAL	20,448.00	18,536.44
0100	22	4320	000	CL IND INS	530.88	800.78
0100	22	4330	000	CL UNEMPL	12.38	25.52
0100	22	4340	000	CL SOC SEC	3,790.02	3,903.72
0100	22	4350	000	CL ST RET	5,147.46	5,301.90
0100	22	5200	000	SUPPLIES	0	500
0100	22	5200	103	SUPPLIES	500	0
0100	22	5200	106	SUPPLIES	3,475.00	475
0100	22	5200	108	SUPPLIES	30.44	0
0100	22	5200	111	SUPPLIES	100	100
0100	22	5200	201	SUPPLIES	483.88	400
0100	22	5200	205	SUPPLIES	761	3,200.00
0100	22	5200	402	SUPPLIES	1,000.00	0
0100	22	5200	407	SUPPLIES	182	0
0100	22	5280	108	SUBSCRIPT.	15	100
0100	22	5280	205	SUBSCRIPT.	350	100
0100	22	5280	402	SUBSCRIPT.	0	500
0100	22	5460	103	CARRYOVER	163	0
0100	22	5460	106	CARRYOVER	0	700
0100	22	5460	111	CARRYOVER	205	200
0100	22	5610	402	TEXT-WORK	0	5,936.09
0100	22	5620	103	LIB BOOKS	1,125.00	1,000.00
0100	22	5620	106	LIB BOOKS	2,430.00	2,190.00
0100	22	5620	108	LIB BOOKS	600	600
0100	22	5620	111	LIB BOOKS	750	600

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
0100	22	5620	201	LIB BOOKS	1,473.00	1,165.00
0100	22	5620	205	LIB BOOKS	1,640.00	1,500.00
0100	22	5620	402	LIB BOOKS	5,109.20	0
0100	22	7260	402	COPIER MNT	525	0
0100	22	7560	106	MEMBERSHIP	0	1,200.00
0100	22	7560	108	MEMBERSHIP	100	0
0100	22	7570	205	REGISTRATION	0	100
0100	22	7580	103	INTERNET SUBSCR	3,485.00	3,500.00
0100	22	7580	106	INTERNET SUBSCR	3,500.00	0
0100	22	7580	108	INTERNET SUBSCR	4,000.00	4,000.00
0100	22	7580	111	INTERNET SUBSCR	2,300.00	5,600.00
0100	22	7580	201	INTERNET SUBSCR	0	275
0100	22	7580	205	INTERNET SUBSCR	0	200
0100	22	7580	402	INTERNET SUBSCR	500	0
0100	22	7650	103	SFTWR LIC	1,075.00	1,075.00
0100	22	7650	104	SFTWR LIC	0	1,100.00
0100	22	7650	106	SFTWR LIC	1,200.00	0
0100	22	7650	108	SFTWR LIC	1,100.00	1,100.00
0100	22	7650	111	SFTWR LIC	1,100.00	0
0100	22	7650	201	SFTWR LIC	1,100.00	1,120.00
0100	22	7650	205	SFTWR LIC	1,630.00	0
0100	22	7650	402	SFTWR LIC	1,075.00	0
0100	22	7960	106	REFUND REV	50	75
0100	22	8100	201	TRAVEL	150	0
0100	22	8100	205	TRAVEL	120	0
<b>0100</b>	<b>22</b>	<b>----</b>	<b>---</b>	<b>*BEA LEARNING RES</b>	<b>435,403.63</b>	<b>440,158.49</b>
0100	23	760	205	DB TR TECH	180	0
0100	23	2130	000	CT SAL SLP	35,000.00	34,847.33
0100	23	2200	000	CT SAL ADM	1,452,517.00	1,897,213.00
0100	23	2250	000	ADMIN. STIPEND	4,000.00	0
0100	23	2510	000	CT PL BUY	15,000.00	15,000.00
0100	23	3100	000	CL SAL REG	756,601.11	860,538.10
0100	23	3160	000	CL SAL CEO	300	300
0100	23	3510	000	CL SAL PLB	15,000.00	15,000.00
0100	23	3800	000	VAC FACTOR	55,409.87	58,894.54
0100	23	4210	000	CT MEDICAL	120,047.81	186,660.00
0100	23	4220	000	CT IND INS	7,040.58	13,017.85
0100	23	4230	000	CT UNEMPL	594.13	4,440.07
0100	23	4240	000	CT SOC SEC	115,248.55	148,950.13
0100	23	4250	000	CT ST RET	157,043.63	220,642.96
0100	23	4310	000	CL MEDICAL	243,183.88	288,837.68
0100	23	4320	000	CL IND INS	8,474.27	14,154.93
0100	23	4330	000	CL UNEMPL	353.08	609.87
0100	23	4340	000	CL SOC SEC	63,289.29	71,507.04

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
0100	23	4350	000	CL ST RET	86,806.67	97,967.71
0100	23	5200	103	SUPPLIES	2,125.00	2,250.00
0100	23	5200	106	SUPPLIES	2,500.00	3,500.00
0100	23	5200	201	SUPPLIES	7,786.23	3,000.00
0100	23	5200	205	SUPPLIES	9,000.00	10,000.00
0100	23	5200	402	SUPPLIES	7,000.00	7,500.00
0100	23	5200	407	SUPPLIES	3,205.00	2,996.00
0100	23	5240	205	SUPPLIES-C	200	0
0100	23	5240	402	SUPPLIES-C	1,000.00	0
0100	23	5280	201	SUBSCRIPT.	250	200
0100	23	5800	103	POSTAGE	600	600
0100	23	5800	106	POSTAGE	400	400
0100	23	5800	108	POSTAGE	1,000.00	2,000.00
0100	23	5800	111	POSTAGE	900	800
0100	23	5800	201	POSTAGE	1,310.36	1,200.00
0100	23	5800	205	POSTAGE	1,000.00	1,000.00
0100	23	5800	402	POSTAGE	7,000.00	7,500.00
0100	23	5800	407	POSTAGE	0	600
0100	23	7070	103	CONTRACTS	120	120
0100	23	7070	111	CONTRACTS	400	200
0100	23	7070	201	CONTRACTS	700	0
0100	23	7070	205	CONTRACTS	350	0
0100	23	7070	402	CONTRACTS	500	0
0100	23	7280	103	PRINTING	250	250
0100	23	7280	111	PRINTING	0	200
0100	23	7280	205	PRINTING	500	400
0100	23	7280	402	PRINTING	1,500.00	0
0100	23	7320	402	SHREDDING	400	0
0100	23	7450	201	SAL BUD RS	0	400
0100	23	7560	000	MEMBERSHIP	11,400.00	14,650.00
0100	23	7560	103	MEMBERSHIP	209	210
0100	23	7560	402	MEMBERSHIP	750	893
0100	23	7570	402	REGISTRATION	0	1,500.00
0100	23	7580	103	INTERNET SUBSCR	55	55
0100	23	7620	000	ADM EDUC/P	15,000.00	30,500.00
0100	23	7750	103	MEALS	125	200
0100	23	7750	201	MEALS	500	300
0100	23	7750	205	MEALS	100	500
0100	23	7750	402	MEALS	500	2,500.00
0100	23	7990	402	MISC EXP	1,004.80	0
0100	23	8100	201	TRAVEL	200	150
0100	23	8100	205	TRAVEL	500	500
0100	23	8100	402	TRAVEL	500	1,500.00
0100	23	9240	205	EQUIP INV	2,000.00	0
<b>0100</b>	<b>23</b>	<b>----</b>	<b>---</b>	<b>*BEA PRINCIPAL'S OFF</b>	<b>3,218,930.26</b>	<b>4,027,155.21</b>



**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
0100	24	2100	000	CT SAL INS	685,630.00	690,212.00
0100	24	2120	000	CT SAL EXT	20,391.16	23,905.87
0100	24	4210	000	CT MEDICAL	122,688.00	129,015.00
0100	24	4220	000	CT IND INS	3,160.09	4,664.15
0100	24	4230	000	CT UNEMPL	176.49	357.05
0100	24	4240	000	CT SOC SEC	54,010.62	54,630.03
0100	24	4250	000	CT ST RET	73,355.60	74,196.83
0100	24	5200	106	SUPPLIES	0	175
0100	24	5200	111	SUPPLIES	100	100
0100	24	5200	201	SUPPLIES	105.75	555
0100	24	5200	205	SUPPLIES	110	300
0100	24	5200	402	SUPPLIES	500	1,000.00
0100	24	5200	407	SUPPLIES	50	50
0100	24	5240	402	SUPPLIES-C	368.2	0
0100	24	7260	402	COPIER MNT	200	0
0100	24	7570	201	REGISTRATION	250	0
0100	24	7570	402	REGISTRATION	300	901
<b>0100</b>	<b>24</b>	<b>----</b>	<b>---</b>	<b>*BEA GUIDANCE - COUN</b>	<b>961,395.91</b>	<b>980,061.93</b>
0100	25	3100	000	CL SAL REG	87,718.87	50,292.48
0100	25	3800	000	VAC FACTOR	7,126.42	3,926.91
0100	25	4310	000	CL MEDICAL	34,524.27	20,437.01
0100	25	4320	000	CL IND INS	932.46	882.9
0100	25	4330	000	CL UNEMPL	23.71	27.1
0100	25	4340	000	CL SOC SEC	7,255.66	4,147.78
0100	25	4350	000	CL ST RET	9,854.43	5,633.39
0100	25	7070	000	CONTRACTS	65,000.00	75,000.00
<b>0100</b>	<b>25</b>	<b>----</b>	<b>---</b>	<b>*BEA PUPIL MGMT &amp; SA</b>	<b>212,435.82</b>	<b>160,347.57</b>
0100	26	2100	000	CT SAL INS	34,506.00	35,991.00
0100	26	2120	000	CT SAL EXT	958.5	999.75
0100	26	3100	000	CL SAL REG	248,971.42	224,847.33
0100	26	3800	000	VAC FACTOR	13,031.96	13,487.49
0100	26	4210	000	CT MEDICAL	10,224.00	10,980.00
0100	26	4220	000	CT IND INS	260.89	393.53
0100	26	4230	000	CT UNEMPL	8.87	18.5
0100	26	4240	000	CT SOC SEC	2,713.04	2,829.79
0100	26	4250	000	CT ST RET	3,684.76	3,843.33
0100	26	4310	000	CL MEDICAL	82,720.71	73,365.09
0100	26	4320	000	CL IND INS	2,276.51	3,171.78
0100	26	4330	000	CL UNEMPL	65.49	119.17
0100	26	4340	000	CL SOC SEC	20,043.30	18,232.59
0100	26	4350	000	CL ST RET	27,222.14	24,763.00
0100	26	5200	103	SUPPLIES	800	750
0100	26	5200	106	SUPPLIES	500	500

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
0100	26	5200	111	SUPPLIES	700	900
0100	26	5200	201	SUPPLIES	500	500
0100	26	5200	402	SUPPLIES	1,094.56	1,217.00
<b>0100</b>	<b>26</b>	<b>----</b>	<b>---</b>	<b>*BEA HEALTH SERVICES</b>	<b>450,282.15</b>	<b>416,909.35</b>
0100	27	725	407	DEBIT TRANSFER	0	500
0100	27	750	000	PUPIL TRAN	15,474.00	0
0100	27	760	103	DB TR TECH	300	0
0100	27	760	108	DB TR TECH	0	900
0100	27	2100	000	CT SAL INS	11,479,417.83	12,467,787.81
0100	27	2110	000	CT SAL HR	0	60,001.95
0100	27	2120	000	CT SAL EXT	41,297.32	29,692.45
0100	27	2130	000	CT SAL SLP	25,000.00	26,000.00
0100	27	2170	000	CT SAL TRI	15,384.00	36,157.50
0100	27	2190	000	RETIREE EX	50,000.00	70,000.00
0100	27	2290	000	NBC	150,000.00	170,000.00
0100	27	2300	000	CT SAL SL	250,000.00	285,000.00
0100	27	2500	000	CT SAL PL	35,000.00	35,000.00
0100	27	2510	000	CT PL BUY	25,000.00	25,000.00
0100	27	2700	000	CT SAL OL	0	2,000.00
0100	27	3100	000	CL SAL REG	312,075.35	420,442.42
0100	27	3130	000	CL SAL SLP	20,000.00	20,000.00
0100	27	3300	000	CL SAL SL	120,000.00	118,000.00
0100	27	3500	000	CL SAL PL	20,000.00	17,000.00
0100	27	3510	000	CL SAL PLB	0	6,000.00
0100	27	3600	000	CL SAL BL	2,500.00	2,500.00
0100	27	3700	000	CL SAL OL	0	1,500.00
0100	27	3800	000	VAC FACTOR	23,843.84	32,017.96
0100	27	4210	000	CT MEDICAL	2,153,750.62	2,411,168.52
0100	27	4220	000	CT IND INS	58,330.99	91,754.99
0100	27	4230	000	CT UNEMPL	7,486.39	13,596.52
0100	27	4240	000	CT SOC SEC	923,438.97	1,010,308.12
0100	27	4250	000	CT ST RET	1,266,491.14	1,385,321.17
0100	27	4310	000	CL MEDICAL	156,941.54	163,791.96
0100	27	4320	000	CL IND INS	5,536.26	11,903.14
0100	27	4330	000	CL UNEMPL	1,108.98	1,326.27
0100	27	4340	000	CL SOC SEC	38,129.12	47,235.72
0100	27	4350	000	CL ST RET	54,813.77	68,545.92
0100	27	5200	000	SUPPLIES	150,000.00	0
0100	27	5200	103	SUPPLIES	18,094.00	33,724.00
0100	27	5200	106	SUPPLIES	9,228.00	16,000.00
0100	27	5200	108	SUPPLIES	26,654.56	20,000.00
0100	27	5200	111	SUPPLIES	30,446.00	21,144.00
0100	27	5200	201	SUPPLIES	8,460.00	10,425.00
0100	27	5200	205	SUPPLIES	8,201.00	12,313.00

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
0100	27	5200	402	SUPPLIES	8,458.00	37,000.00
0100	27	5200	407	SUPPLIES	6,536.00	6,700.00
0100	27	5220	106	SUPP COPY	0	5,000.00
0100	27	5220	201	SUPP COPY	6,000.00	6,000.00
0100	27	5220	402	SUPP COPY	20,000.00	6,700.00
0100	27	5240	106	SUPPLIES-C	1,500.00	0
0100	27	5240	108	SUPPLIES-C	1,800.00	732
0100	27	5240	111	SUPPLIES-C	64	2,000.00
0100	27	5280	103	SUBSCRIPT.	0	140
0100	27	5280	108	SUBSCRIPT.	3,800.00	5,000.00
0100	27	5280	111	SUBSCRIPT.	190	1,800.00
0100	27	5290	402	GRADUATION SUPP	6,000.00	8,000.00
0100	27	5290	407	GRADUATION SUPP	0	450
0100	27	5450	000	BUDGET RES	0	300,000.00
0100	27	5450	201	BUDGET RES	0	3,700.00
0100	27	5460	201	CARRYOVER	0	636.5
0100	27	5460	402	CARRYOVER	5,000.00	7,283.00
0100	27	5470	106	SUPPLY FROM REV	0	5,150.00
0100	27	5470	108	SUPPLY FROM REV	0	5,000.00
0100	27	5470	111	SUPPLY FROM REV	0	6,400.00
0100	27	5470	201	SUPPLY FROM REV	3,689.14	5,000.00
0100	27	5470	205	SUPPLY FROM REV	0	4,000.00
0100	27	5470	402	SUPPLY FROM REV	7,350.00	0
0100	27	5470	407	SUPPLY FROM REV	0	200
0100	27	5610	103	TEXT-WORK	500	500
0100	27	5610	106	TEXT-WORK	6,752.91	0
0100	27	5610	108	TEXT-WORK	1,900.00	0
0100	27	5610	111	TEXT-WORK	260	0
0100	27	5610	201	TEXT-WORK	4,000.00	0
0100	27	5610	205	TEXT-WORK	4,000.00	1,000.00
0100	27	5800	402	POSTAGE	4,960.00	0
0100	27	7070	106	CONTRACTS	3,000.00	3,500.00
0100	27	7070	108	CONTRACTS	1,450.00	0
0100	27	7070	111	CONTRACTS	16,350.00	0
0100	27	7070	201	CONTRACTS	1,500.00	0
0100	27	7070	205	CONTRACTS	350	5,500.00
0100	27	7250	108	EQUIP REP	297	300
0100	27	7250	205	EQUIP REP	2,000.00	0
0100	27	7260	103	COPIER MNT	8,597.00	8,632.00
0100	27	7260	106	COPIER MNT	15,414.00	10,102.00
0100	27	7260	108	COPIER MNT	11,591.00	11,846.00
0100	27	7260	111	COPIER MNT	10,054.00	9,922.00
0100	27	7260	201	COPIER MNT	6,600.00	6,500.00
0100	27	7260	205	COPIER MNT	10,270.00	10,652.00
0100	27	7260	402	COPIER MNT	17,252.58	0

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
0100	27	7260	407	COPIER MNT	3,572.00	3,596.00
0100	27	7280	103	PRINTING	2,000.00	2,000.00
0100	27	7280	106	PRINTING	3,247.09	3,500.00
0100	27	7280	108	PRINTING	200	200
0100	27	7320	402	SHREDDING	0	2,988.00
0100	27	7450	108	SAL BUD RS	0	4,500.00
0100	27	7450	201	SAL BUD RS	0	2,000.00
0100	27	7560	205	MEMBERSHIP	322	130
0100	27	7560	402	MEMBERSHIP	500	1,000.00
0100	27	7570	108	REGISTRATION	600	0
0100	27	7570	402	REGISTRATION	500	1,000.00
0100	27	7580	108	INTERNET SUBSCR	2,770.00	4,370.00
0100	27	7580	201	INTERNET SUBSCR	700	0
0100	27	7580	205	INTERNET SUBSCR	150	0
0100	27	7650	103	SFTWR LIC	780	0
0100	27	7650	108	SFTWR LIC	0	2,400.00
0100	27	7650	111	SFTWR LIC	32.7	10,400.00
0100	27	7650	201	SFTWR LIC	1,200.00	1,600.00
0100	27	7650	205	SFTWR LIC	1,900.00	1,000.00
0100	27	7650	402	SFTWR LIC	1,500.00	0
0100	27	7700	402	TESTING	32,000.00	25,000.00
0100	27	7750	201	MEALS	500	700
0100	27	7750	205	MEALS	2,500.00	0
0100	27	7750	402	MEALS	1,500.00	1,000.00
0100	27	7960	402	REFUND REV	200	0
0100	27	8100	201	TRAVEL	100	100
0100	27	8100	205	TRAVEL	100	100
0100	27	8100	402	TRAVEL	2,000.00	0
0100	27	9200	106	EQUIP INV	13,750.00	7,000.00
0100	27	9200	201	EQUIP INV	0	5,000.00
<b>0100</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA TEACHING</b>	<b>17,772,513.10</b>	<b>19,708,987.92</b>
0100	28	3100	402	CL SAL REG	2,174.74	2,295.15
0100	28	3800	402	VAC FACTOR	168.47	177.97
0100	28	4310	402	CL MEDICAL	681.94	732.37
0100	28	4320	402	CL IND INS	22.18	34.27
0100	28	4330	402	CL UNEMPL	0.58	1.24
0100	28	4340	402	CL SOC SEC	179.25	189.19
0100	28	4350	402	CL ST RET	243.46	256.96
0100	28	5200	201	SUPPLIES	500	1,902.00
0100	28	5200	402	SUPPLIES	2,000.00	2,000.00
0100	28	5570	402	GASOLINE	5,000.00	0
0100	28	5800	402	POSTAGE	200	100
0100	28	7250	402	EQUIP REP	1,000.00	1,000.00
0100	28	7260	402	COPIER MNT	1,500.00	1,000.00

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
0100	28	7450	201	SAL BUD RS	62,352.00	60,800.00
0100	28	7450	205	SAL BUD RS	63,002.00	63,002.00
0100	28	7450	402	SAL BUD RS	284,126.00	288,526.00
0100	28	7570	201	REGISTRATION	0	150
0100	28	7570	402	REGISTRATION	1,000.00	1,000.00
0100	28	7990	402	MISC EXP	2,500.00	2,000.00
0100	28	8100	201	TRAVEL	150	150
0100	28	8100	402	TRAVEL	6,000.00	8,000.00
<b>0100</b>	<b>28</b>	<b>----</b>	<b>---</b>	<b>*ATH EXTRACURRICULAR</b>	<b>432,800.62</b>	<b>433,317.15</b>
0100	31	2160	000	CT SUPPLEMENTAL	182,007.22	191,690.98
0100	31	4220	000	CT IND INS	899.85	1,341.75
0100	31	4230	000	CT UNEMPL	45.63	94.31
0100	31	4240	000	CT SOC SEC	13,923.57	14,656.09
0100	31	4250	000	CT ST RET	18,910.27	19,858.71
0100	31	5460	103	CARRYOVER	0	5,200.00
0100	31	7560	106	MEMBERSHIP	0	50
0100	31	7570	106	REGISTRATION	0	1,000.00
0100	31	7570	108	REGISTRATION	50	0
0100	31	7570	201	REGISTRATION	800	0
0100	31	7570	205	REGISTRATION	1,300.00	100
0100	31	7620	201	ADM EDUC/P	4,500.00	0
0100	31	8100	103	TRAVEL	393	500
0100	31	8100	106	TRAVEL	0	300
0100	31	8100	201	TRAVEL	200	0
0100	31	8100	205	TRAVEL	200	0
<b>0100</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*BEA INSTR PROF DV</b>	<b>223,229.54</b>	<b>234,791.84</b>
0100	32	3100	000	CL SAL REG	47,286.28	49,187.23
0100	32	4310	000	CL MEDICAL	8,843.76	9,497.70
0100	32	4320	000	CL IND INS	392.91	592.66
0100	32	4330	000	CL UNEMPL	11.82	24.6
0100	32	4340	000	CL SOC SEC	3,617.40	3,762.82
0100	32	4350	000	CL ST RET	4,913.04	5,110.54
0100	32	5200	108	SUPPLIES	900	0
0100	32	5240	103	SUPPLIES-C	10,000.00	0
0100	32	5240	108	SUPPLIES-C	0	3,000.00
0100	32	5240	201	SUPPLIES-C	3,557.50	0
<b>0100</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*BEA INSTR TECH</b>	<b>79,522.71</b>	<b>71,175.55</b>
0100	33	5610	108	TEXT-WORK	1,400.00	2,500.00
0100	33	5610	201	TEXT-WORK	0	3,000.00
0100	33	5610	205	TEXT-WORK	0	4,000.00
0100	33	7580	205	INTERNET SUBSCR	189	0
0100	33	7650	103	SFTWR LIC	0	800

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
0100	33	7650	106	SFTWR LIC	4,100.00	5,100.00
0100	33	7650	108	SFTWR LIC	4,000.00	2,400.00
0100	33	7650	111	SFTWR LIC	4,837.30	7,100.00
0100	33	7650	201	SFTWR LIC	0	2,400.00
0100	33	7650	205	SFTWR LIC	1,075.00	1,100.00
0100	33	7650	407	SFTWR LIC	146	0
<b>0100</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*BEA CURRICULUM</b>	<b>15,747.30</b>	<b>28,400.00</b>
0101	27	5200	103	SUPPLIES	220	220
0101	27	5200	106	SUPPLIES	700	475
0101	27	5200	205	SUPPLIES	1,110.00	1,000.00
0101	27	5280	103	SUBSCRIPT.	140	0
0101	27	5280	106	SUBSCRIPT.	125	0
0101	27	5280	205	SUBSCRIPT.	50	0
0101	27	7070	205	CONTRACTS	170	0
0101	27	7250	205	EQUIP REP	2,700.00	2,000.00
0101	27	7570	205	REGISTRATION	810	0
<b>0101</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA MUSIC TEACHING</b>	<b>6,025.00</b>	<b>3,695.00</b>
0101	31	7570	108	REGISTRATION	200	0
0101	31	8100	108	TRAVEL	400	0
<b>0101</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*BEA MUSIC INSTR PD</b>	<b>600</b>	<b>0</b>
0102	27	7070	000	CONTRACTS	8,000.00	0
<b>0102</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA SUM SCH TEACH</b>	<b>8,000.00</b>	<b>0</b>
0103	27	5570	402	GASOLINE	1,368.20	760
<b>0103</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA VAN</b>	<b>1,368.20</b>	<b>760</b>
0106	31	7570	000	REGISTRATION	5,000.00	5,000.00
<b>0106</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*PSE INSTR PROF DV</b>	<b>5,000.00</b>	<b>5,000.00</b>
0108	27	5200	000	SUPPLIES	5,000.00	5,000.00
<b>0108</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA DAMAGES</b>	<b>5,000.00</b>	<b>5,000.00</b>
0109	27	5200	103	SUPPLIES	4,200.00	0
0109	27	5200	106	SUPPLIES	5,200.00	0
0109	27	5200	108	SUPPLIES	5,400.00	0
0109	27	5200	111	SUPPLIES	4,700.00	0
0109	27	5200	201	SUPPLIES	3,600.00	0
0109	27	5200	205	SUPPLIES	4,600.00	0
0109	27	5200	402	SUPPLIES	10,400.00	0
0109	27	5200	407	SUPPLIES	400	0
0109	27	5460	103	CARRYOVER	690	0
0109	27	5460	106	CARRYOVER	1,750.00	0

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
0109	27	5460	108	CARRYOVER	2,425.00	0
0109	27	5460	111	CARRYOVER	938	0
0109	27	5460	201	CARRYOVER	2,876.00	0
0109	27	5460	205	CARRYOVER	2,046.00	0
0109	27	5460	402	CARRYOVER	5,591.00	0
0109	27	5460	407	CARRYOVER	302	0
0109	27	7570	111	REGISTRATION	100	0
<b>0109</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA PGO TEACHING</b>	<b>55,218.00</b>	<b>0</b>
0109	31	7570	111	REGISTRATION	400	0
<b>0109</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*BEA PGO INSTR PD</b>	<b>400</b>	<b>0</b>
0109	32	5240	201	SUPPLIES-C	1,400.00	0
0109	32	5240	402	SUPPLIES-C	300	0
<b>0109</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*BEA PGO INSTR TECH</b>	<b>1,700.00</b>	<b>0</b>
0110	27	7570	000	REGISTRATION	5,650.00	6,000.00
<b>0110</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA PSE TEACHING</b>	<b>5,650.00</b>	<b>6,000.00</b>
0110	31	7570	000	REGISTRATION	350	0
<b>0110</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*BEA PSE INSTR PROF DV</b>	<b>350</b>	<b>0</b>
0111	21	2200	000	CT SAL ADM	262,300.00	250,469.00
0111	21	3100	000	CL SAL REG	0	14,583.48
0111	21	3110	000	CL SAL HR	0	5,898.05
0111	21	3200	000	CL SAL ADM	135,695.16	163,291.62
0111	21	3800	000	VAC FACTOR	3,136.75	849.85
0111	21	4210	000	CT MEDICAL	20,448.00	21,960.00
0111	21	4220	000	CT IND INS	908.46	1,370.30
0111	21	4230	000	CT UNEMPL	65.58	125.23
0111	21	4240	000	CT SOC SEC	20,065.95	19,160.88
0111	21	4250	000	CT ST RET	27,252.97	26,023.73
0111	21	4310	000	CL MEDICAL	30,672.00	38,352.00
0111	21	4320	000	CL IND INS	1,289.31	2,322.32
0111	21	4330	000	CL UNEMPL	34.69	115
0111	21	4340	000	CL SOC SEC	10,620.64	14,123.65
0111	21	4350	000	CL ST RET	14,424.63	19,043.72
0111	21	5200	000	SUPPLIES	1,000.00	1,000.00
0111	21	5240	000	SUPPLIES-C	1,000.00	0
0111	21	5280	000	SUBSCRIPT.	100	0
0111	21	5800	000	POSTAGE	500	250
0111	21	7070	000	CONTRACTS	0	5,000.00
0111	21	7260	000	COPIER MNT	6,000.00	4,000.00
0111	21	7280	000	PRINTING	250	250
0111	21	7560	000	MEMBERSHIP	1,000.00	0

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
0111	21	7570	000	REGISTRATION	1,000.00	1,000.00
0111	21	7750	000	MEALS	100	1,000.00
0111	21	8100	000	TRAVEL	2,000.00	3,000.00
<b>0111</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*BEA T&amp;L SUPERVISION</b>	<b>539,864.14</b>	<b>593,188.83</b>
0111	27	740	000	FOOD SVC.	0	750
0111	27	3800	000	VAC FACTOR	0	609.79
0111	27	4330	000	CL UNEMPL	0	0.3
0111	27	4340	000	CL SOC SEC	0	46.65
0111	27	4350	000	CL ST RET	0	63.36
0111	27	5200	000	SUPPLIES	6,000.00	6,000.00
0111	27	5800	000	POSTAGE	1,500.00	800
0111	27	7070	000	CONTRACTS	52,900.00	126,000.00
0111	27	7280	000	PRINTING	10,250.00	10,000.00
0111	27	7560	000	MEMBERSHIP	2,500.00	0
0111	27	7570	000	REGISTRATION	250	0
0111	27	7580	000	INTERNET SUBSCR	32,000.00	32,000.00
0111	27	7650	000	SFTWR LIC	12,500.00	0
0111	27	7750	000	MEALS	3,000.00	0
0111	27	8100	000	TRAVEL	0	250
<b>0111</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>BEA T&amp;L TEACHING</b>	<b>120,900.00</b>	<b>176,520.10</b>
0111	31	5200	000	SUPPLIES	0	500
0111	31	7570	000	REGISTRATION	17,500.00	25,000.00
0111	31	7750	000	MEALS	1,000.00	250
0111	31	8100	000	TRAVEL	0	2,000.00
<b>0111</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*BEA T&amp;L INSTR PD</b>	<b>18,500.00</b>	<b>27,750.00</b>
0111	33	5610	000	TEXT-WORK	289,600.00	218,250.00
0111	33	7650	000	SFTWR LIC	10,100.00	0
<b>0111</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*BEA T&amp;L CURRICULUM</b>	<b>299,700.00</b>	<b>218,250.00</b>
0112	27	7070	000	CONTRACTS	160,350.00	160,350.00
<b>0112</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA CLASS SIZE TEACH</b>	<b>160,350.00</b>	<b>160,350.00</b>
0113	27	7070	000	CONTRACTS	15,000.00	15,000.00
<b>0113</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA ENG READ TEACH</b>	<b>15,000.00</b>	<b>15,000.00</b>
0114	27	5610	407	TEXT-WORK	100	0
<b>0114</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA INDEP TEACHING</b>	<b>100</b>	<b>0</b>
0116	27	7070	000	CONTRACTS	5,000.00	5,000.00
<b>0116</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA RESPECT TEACHING</b>	<b>5,000.00</b>	<b>5,000.00</b>
0117	27	5200	000	SUPPLIES	7,000.00	7,000.00



**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
0117	27	7070	000	CONTRACTS	2,754.00	2,754.00
<b>0117</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA EMER TEACHING</b>	<b>9,754.00</b>	<b>9,754.00</b>
0119	27	7730	000	COLLEGES	289,660.00	300,000.00
<b>0119</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA RUN START TEACH</b>	<b>289,660.00</b>	<b>300,000.00</b>
0120	27	5200	106	SUPPLIES	300	300
0120	27	5200	201	SUPPLIES	1,956.00	2,035.00
0120	27	5200	205	SUPPLIES	3,500.00	4,550.00
0120	27	5200	402	SUPPLIES	9,000.00	15,000.00
0120	27	5200	407	SUPPLIES	500	0
0120	27	5240	402	SUPPLIES-C	366.1	0
0120	27	5610	402	TEXT-WORK	5,000.00	0
0120	27	8100	402	TRAVEL	0	970
<b>0120</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA SCI TEACHING</b>	<b>20,622.10</b>	<b>22,855.00</b>
0120	31	7570	205	REGISTRATION	0	400
<b>0120</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*BEA SCI INSTR PROF DV</b>	<b>0</b>	<b>400</b>
0122	27	5200	201	SUPPLIES	1,428.25	1,110.00
0122	27	5200	205	SUPPLIES	850	1,340.00
0122	27	5200	402	SUPPLIES	2,920.50	3,000.00
0122	27	5200	407	SUPPLIES	700	0
0122	27	5240	402	SUPPLIES-C	500	0
0122	27	5610	205	TEXT-WORK	0	90
0122	27	5610	402	TEXT-WORK	0	802
<b>0122</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA SOC STU TEACHING</b>	<b>6,398.75</b>	<b>6,342.00</b>
0122	33	5610	205	TEXT-WORK	0	50
<b>0122</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*BEA SOC STU CURR</b>	<b>0</b>	<b>50</b>
0123	27	5200	103	SUPPLIES	500	500
0123	27	5200	106	SUPPLIES	475	475
0123	27	5200	201	SUPPLIES	1,423.00	1,665.00
0123	27	5200	205	SUPPLIES	1,800.00	2,168.00
0123	27	5200	402	SUPPLIES	4,507.11	5,399.00
0123	27	5200	407	SUPPLIES	250	0
0123	27	5240	402	SUPPLIES-C	350	0
<b>0123</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA FIT/WELL TEACH</b>	<b>9,305.11</b>	<b>10,207.00</b>
0124	27	5200	402	SUPPLIES	1,170.00	1,522.00
0124	27	7560	402	MEMBERSHIP	198.2	0
<b>0124</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA DRAMA TEACHING</b>	<b>1,368.20</b>	<b>1,522.00</b>
0125	27	5200	201	SUPPLIES	711.5	740

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
0125	27	5200	205	SUPPLIES	1,700.00	1,891.00
0125	27	5200	402	SUPPLIES	14,000.00	6,084.00
0125	27	5240	402	SUPPLIES-C	2,200.00	0
0125	27	7570	402	REGISTRATION	300	0
0125	27	8100	402	TRAVEL	236.4	0
<b>0125</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA ART TEACHING</b>	<b>19,147.90</b>	<b>8,715.00</b>
0125	32	5200	205	SUPPLIES	0	150
<b>0125</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*BEA ART INSTR TECH</b>	<b>0</b>	<b>150</b>
0126	27	5200	201	SUPPLIES	1,353.00	1,480.00
0126	27	5200	205	SUPPLIES	700	920
0126	27	5200	402	SUPPLIES	2,100.00	3,500.00
0126	27	5200	407	SUPPLIES	500	250
0126	27	5240	201	SUPPLIES-C	70	0
0126	27	5240	402	SUPPLIES-C	1,471.65	0
0126	27	5610	205	TEXT-WORK	0	50
0126	27	5610	402	TEXT-WORK	250	553
0126	27	7570	402	REGISTRATION	500	500
0126	27	7570	407	REGISTRATION	0	250
0126	27	8100	402	TRAVEL	125	100
<b>0126</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA MATH TEACHING</b>	<b>7,069.65</b>	<b>7,603.00</b>
0126	33	5200	205	SUPPLIES	0	50
<b>0126</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*BEA ART CURRICULUM</b>	<b>0</b>	<b>50</b>
0127	27	5200	201	SUPPLIES	1,245.13	1,295.00
0127	27	5200	205	SUPPLIES	1,800.00	1,559.00
<b>0127</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA COMP TEACHING</b>	<b>3,045.13</b>	<b>2,854.00</b>
0127	32	5240	201	SUPPLIES-C	0	555
<b>0127</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*BEA COMP INSTR TECH</b>	<b>0</b>	<b>555</b>
0127	33	7580	205	INTERNET SUBSCR	0	609
<b>0127</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*BEA COMP CURR</b>	<b>0</b>	<b>609</b>
0128	27	5200	402	SUPPLIES	2,208.03	2,500.00
0128	27	5610	402	TEXT-WORK	200	0
0128	27	8100	402	TRAVEL	0	177
<b>0128</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA WLD LANG TEACH</b>	<b>2,408.03</b>	<b>2,677.00</b>
0129	27	5200	402	SUPPLIES	4,909.20	5,000.00
0129	27	5200	407	SUPPLIES	700	450
0129	27	5460	402	CARRYOVER	2,200.00	0
0129	27	5610	402	TEXT-WORK	5,500.00	626

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
0129	27	5610	407	TEXT-WORK	0	250
0129	27	7560	402	MEMBERSHIP	0	500
0129	27	7570	402	REGISTRATION	0	2,500.00
0129	27	8100	402	TRAVEL	0	500
<b>0129</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA ENGLISH TEACH</b>	<b>13,309.20</b>	<b>9,826.00</b>
0130	27	5200	106	SUPPLIES	475	475
0130	27	5200	201	SUPPLIES	611.5	740
0130	27	5200	205	SUPPLIES	600	890
0130	27	5200	402	SUPPLIES	1,301.76	2,500.00
0130	27	5200	407	SUPPLIES	275	0
0130	27	5570	402	GASOLINE	500	0
0130	27	5610	402	TEXT-WORK	200	0
0130	27	7580	205	INTERNET SUBSCR	0	70
0130	27	7650	201	SFTWR LIC	100	0
0130	27	8110	402	TRAVEL FIE	0	542
<b>0130</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA SP ED TEACHING</b>	<b>4,063.26</b>	<b>5,217.00</b>
0130	32	5200	205	SUPPLIES	0	60
<b>0130</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*BEA SP ED INSTR TECH</b>	<b>0</b>	<b>60</b>
0134	27	7070	000	CONTRACTS	7,000.00	7,000.00
<b>0134</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA SAFETY</b>	<b>7,000.00</b>	<b>7,000.00</b>
0140	28	750	402	PUPIL TRAN	5,000.00	5,000.00
0140	28	750	407	PUPIL TRAN	946	1,946.00
0140	28	5200	402	SUPPLIES	4,000.00	0
0140	28	5450	201	BUDGET RES	13,372.00	13,372.00
0140	28	5450	205	BUDGET RES	13,372.00	13,372.00
0140	28	5460	402	CARRYOVER	5,000.00	0
0140	28	7070	402	CONTRACTS	65,885.00	0
0140	28	7070	407	CONTRACTS	1,000.00	0
0140	28	7560	402	MEMBERSHIP	750	0
0140	28	7570	402	REGISTRATION	550	71,585.00
0140	28	7990	402	MISC EXP	400	0
<b>0140</b>	<b>28</b>	<b>----</b>	<b>---</b>	<b>*BEA ACTIV EXTRACURR</b>	<b>110,275.00</b>	<b>105,275.00</b>
0141	27	5200	201	SUPPLIES	607.38	800
0141	27	5200	402	SUPPLIES	0	4,107.00
0141	27	7070	402	CONTRACTS	700	0
0141	27	7250	201	EQUIP REP	1,210.00	365
0141	27	7250	402	EQUIP REP	520.5	0
0141	27	7560	201	MEMBERSHIP	150	0
0141	27	7570	201	REGISTRATION	475	0
0141	27	7570	402	REGISTRATION	600	0

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
<b>0141</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA BAND TEACHING</b>	<b>4,262.88</b>	<b>5,272.00</b>
0141	31	8100	402	TRAVEL	200	0
<b>0141</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*BEA BAND INSTR PD</b>	<b>200</b>	<b>0</b>
0141	33	5200	402	SUPPLIES	1,600.00	0
<b>0141</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*BEA BAN CURRICULUM</b>	<b>1,600.00</b>	<b>0</b>
0142	27	750	402	PUPIL TRAN	0	3,802.00
0142	27	5200	201	SUPPLIES	365	500
0142	27	5200	402	SUPPLIES	2,420.50	0
0142	27	7070	402	CONTRACTS	700	0
0142	27	7250	402	EQUIP REP	300	0
0142	27	7570	402	REGISTRATION	450	0
<b>0142</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA CHOIR TEACHING</b>	<b>4,235.50</b>	<b>4,302.00</b>
0143	27	7070	201	CONTRACTS	700	0
0143	27	7070	205	CONTRACTS	700	0
0143	27	7070	402	CONTRACTS	2,750.00	0
<b>0143</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*AEA MUS CHOIR TEACH</b>	<b>4,150.00</b>	<b>0</b>
0144	27	7070	201	CONTRACTS	3,330.00	0
0144	27	7070	205	CONTRACTS	3,550.00	0
0144	27	7070	402	CONTRACTS	5,750.00	0
0144	27	7250	201	EQUIP REP	220	0
<b>0144</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*AEA INSTRU TEACHING</b>	<b>12,850.00</b>	<b>0</b>
0145	21	5200	000	SUPPLIES	480	500
0145	21	7070	000	CONTRACTS	4,100.00	5,000.00
0145	21	7300	000	RENTAL	675	0
0145	21	7570	000	REGISTRATION	180	300
0145	21	7750	000	MEALS	750	500
0145	21	8100	000	TRAVEL	115	0
<b>0145</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*BEA STRATEGIC PLAN</b>	<b>6,300.00</b>	<b>6,300.00</b>
0146	27	5200	201	SUPPLIES	178.38	0
0146	27	5200	205	SUPPLIES	1,982.00	0
<b>0146</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA SHOP TEACHING</b>	<b>2,160.38</b>	<b>0</b>
0151	27	5200	000	SUPPLIES	2,500.00	2,500.00
<b>0151</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA STAFF DEV TEACH</b>	<b>2,500.00</b>	<b>2,500.00</b>
0155	27	5200	402	SUPPLIES	0	8,380.00
<b>0155</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA SR PROJ TEACHING</b>	<b>0</b>	<b>8,380.00</b>

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
0158	27	5200	201	SUPPLIES	3,073.28	0
0158	27	5200	205	SUPPLIES	1,982.00	2,040.00
<b>0158</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA HOME LIV TEACH</b>	<b>5,055.28</b>	<b>2,040.00</b>
0171	27	5200	000	SUPPLIES	2,000.00	2,000.00
<b>0171</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA ADA TEACHING</b>	<b>2,000.00</b>	<b>2,000.00</b>
0173	27	5200	402	SUPPLIES	752.51	837
<b>0173</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA JROTC TEACHING</b>	<b>752.51</b>	<b>837</b>
0175	22	2170	000	CT SAL TRI	73,370.10	91,799.00
0175	22	4220	000	CT IND INS	57.32	97.24
0175	22	4230	000	CT UNEMPL	18.34	45.89
0175	22	4240	000	CT SOC SEC	5,612.81	7,022.62
0175	22	4250	000	CT ST RET	7,623.16	9,537.91
<b>0175</b>	<b>22</b>	<b>----</b>	<b>---</b>	<b>*BEA TRI LEARNING RES</b>	<b>86,681.73</b>	<b>108,502.66</b>
0175	24	2170	000	CT SAL TRI	223,190.00	233,060.25
0175	24	4220	000	CT IND INS	175.46	257.59
0175	24	4230	000	CT UNEMPL	55.79	116.52
0175	24	4240	000	CT SOC SEC	17,074.08	17,829.08
0175	24	4250	000	CT ST RET	23,189.44	24,214.95
<b>0175</b>	<b>24</b>	<b>----</b>	<b>---</b>	<b>*BEA TRI GUID - COUN</b>	<b>263,684.77</b>	<b>275,478.39</b>
0175	26	2170	000	CT SAL TRI	10,697.00	12,191.43
0175	26	4220	000	CT IND INS	14.51	21.88
0175	26	4230	000	CT UNEMPL	2.67	6.1
0175	26	4240	000	CT SOC SEC	818.32	932.65
0175	26	4250	000	CT ST RET	1,111.42	1,266.69
<b>0175</b>	<b>26</b>	<b>----</b>	<b>---</b>	<b>*BEA TRI HEALTH SERV</b>	<b>12,643.92</b>	<b>14,418.75</b>
0175	27	2170	000	CT SAL TRI	3,824,947.83	4,283,871.83
0175	27	4210	000	CT MEDICAL	2,484.16	0
0175	27	4220	000	CT IND INS	3,116.96	4,838.96
0175	27	4230	000	CT UNEMPL	956.92	2,124.35
0175	27	4240	000	CT SOC SEC	292,609.14	327,715.76
0175	27	4250	000	CT ST RET	397,428.71	445,094.35
<b>0175</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA TRI TEACHING</b>	<b>4,521,543.72</b>	<b>5,063,645.25</b>
0176	27	5200	106	SUPPLIES	700	875
0176	27	5280	106	SUBSCRIPT.	250	0
<b>0176</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA 3RD GR TEACHING</b>	<b>950</b>	<b>875</b>
0177	27	5200	106	SUPPLIES	700	700
<b>0177</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA 4TH GR TEACHING</b>	<b>700</b>	<b>700</b>

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
0178	27	5200	106	SUPPLIES	700	700
<b>0178</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA 5TH GR TEACHING</b>	<b>700</b>	<b>700</b>
0182	27	5200	106	SUPPLIES	700	700
<b>0182</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA KIND TEACHING</b>	<b>700</b>	<b>700</b>
0183	27	5200	106	SUPPLIES	875	700
<b>0183</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA 1ST GR TEACHING</b>	<b>875</b>	<b>700</b>
0184	27	5200	106	SUPPLIES	700	700
<b>0184</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA 1ST GR TEACHING</b>	<b>700</b>	<b>700</b>
0186	27	5200	201	SUPPLIES	1,067.25	1,110.00
0186	27	5200	205	SUPPLIES	1,115.00	850
<b>0186</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA 8TH GR TEACHING</b>	<b>2,182.25</b>	<b>1,960.00</b>
0186	33	5610	205	TEXT-WORK	0	300
<b>0186</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*BEA 8TH GR CURR</b>	<b>0</b>	<b>300</b>
0187	27	5200	201	SUPPLIES	1,067.25	1,110.00
0187	27	5200	205	SUPPLIES	1,115.00	1,080.00
0187	27	7580	205	INTERNET SUBSCR	0	20
<b>0187</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA 7TH GR TEACHING</b>	<b>2,182.25</b>	<b>2,210.00</b>
0187	32	5200	205	SUPPLIES	0	50
<b>0187</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*BEA 7TH GR INSTR TECH</b>	<b>0</b>	<b>50</b>
0188	27	5200	201	SUPPLIES	912.25	1,110.00
0188	27	5200	205	SUPPLIES	1,115.00	1,070.00
<b>0188</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA 6TH GR TEACHING</b>	<b>2,027.25</b>	<b>2,180.00</b>
0188	32	5200	205	SUPPLIES	0	80
0188	32	5240	201	SUPPLIES-C	155	0
<b>0188</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*BEA 6TH GR INSTR TECH</b>	<b>155</b>	<b>80</b>
0191	27	7260	103	COPIER MNT	2,500.00	2,500.00
<b>0191</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA PRES EXC COPY TEACH</b>	<b>2,500.00</b>	<b>2,500.00</b>
0194	27	7260	108	COPIER MNT	3,800.00	1,000.00
<b>0194</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA KP EXC COPY TEACH</b>	<b>3,800.00</b>	<b>1,000.00</b>
0195	27	7260	201	COPIER MNT	4,482.00	4,784.00
<b>0195</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA PMS EXC COPY TEACH</b>	<b>4,482.00</b>	<b>4,784.00</b>

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
0196	27	7260	402	COPIER MNT	20,000.00	28,731.00
<b>0196</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA HS EXC COPY TEACH</b>	<b>20,000.00</b>	<b>28,731.00</b>
0199	21	2200	801	CT SAL ADM	116,829.00	116,829.00
0199	21	4210	801	CT MEDICAL	10,224.00	10,980.00
0199	21	4220	801	CT IND INS	454.23	685.15
0199	21	4230	801	CT UNEMPL	29.21	58.41
0199	21	4240	801	CT SOC SEC	8,937.42	8,937.42
0199	21	4250	801	CT ST RET	12,138.53	12,138.53
0199	21	5240	801	SUPPLIES-C	0	10,000.00
0199	21	7070	801	CONTRACTS	10,000.00	10,000.00
0199	21	7560	801	MEMBERSHIP	9,500.00	250
0199	21	7570	801	REGISTRATION	150	350
0199	21	7580	801	INTERNET SUBSCR	0	4,000.00
0199	21	8100	801	TRAVEL	750	0
<b>0199</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*BEA TECH SUPERVISION</b>	<b>169,012.39</b>	<b>174,228.51</b>
0199	27	2120	801	CT SAL EXT	3,205.17	0
0199	27	3100	801	CL SAL REG	176,124.04	181,568.47
0199	27	4220	801	CT IND INS	15.29	0
0199	27	4230	801	CT UNEMPL	0.8	0
0199	27	4240	801	CT SOC SEC	245.19	0
0199	27	4250	801	CT ST RET	333.02	0
0199	27	4310	801	CL MEDICAL	32,903.90	35,336.93
0199	27	4320	801	CL IND INS	1,461.86	2,205.02
0199	27	4330	801	CL UNEMPL	44.03	90.78
0199	27	4340	801	CL SOC SEC	13,473.50	13,889.99
0199	27	4350	801	CL ST RET	18,299.29	18,864.97
0199	27	5190	801	SUP TECH L	31,000.00	25,000.00
0199	27	5200	801	SUPPLIES	5,000.00	1,000.00
0199	27	5240	801	SUPPLIES-C	67,000.00	67,000.00
0199	27	5800	801	POSTAGE	200	500
0199	27	7070	801	CONTRACTS	1,500.00	5,000.00
0199	27	7240	801	EQ REP COM	15,000.00	8,000.00
0199	27	7250	801	EQUIP REP	16,000.00	5,000.00
0199	27	7560	801	MEMBERSHIP	7,500.00	7,500.00
0199	27	7580	801	INTERNET SUBSCR	4,000.00	3,000.00
0199	27	7650	801	SFTWR LIC	44,000.00	22,000.00
0199	27	8100	801	TRAVEL	6,000.00	4,000.00
0199	27	9190	801	TECH	5,000.00	2,250.00
<b>0199</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BEA TECH LEVY TEACHING</b>	<b>448,306.09</b>	<b>402,206.16</b>
0199	31	7570	801	REGISTRATION	1,500.00	500
0199	31	8100	801	TRAVEL	750	100
<b>0199</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*BEA TECH INSTR PROF DV</b>	<b>2,250.00</b>	<b>600</b>

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
0199	32	5190	201	SUP TECH L	2,000.00	0
0199	32	5190	801	SUP TECH L	31,647.69	40,000.00
0199	32	5240	801	SUPPLIES-C	74,352.31	76,500.00
0199	32	7580	201	INTERNET SUBSCR	0	2,500.00
0199	32	7580	801	INTERNET SUBSCR	4,600.00	1,000.00
0199	32	7650	801	SFTWR LIC	6,000.00	5,000.00
0199	32	9240	801	EQUIP INV	212,000.00	225,000.00
<b>0199</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*BEA TECH INSTR TECH</b>	<b>330,600.00</b>	<b>350,000.00</b>
0199	33	7580	801	INTERNET SUBSCR	0	30,000.00
<b>0199</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*BEA TECH CURRICULUM</b>	<b>0</b>	<b>30,000.00</b>



Arlington School No. 016

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	217,732	0	111,607	34,846	49,687	6,392	14,700	500	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	532,007	0	319,195	33,530	139,386	21,300	14,796	3,800	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	3,000	0	0	0	0	1,000	2,000	0	0	0
<b>Total</b>	<b>752,739</b>	<b>0</b>	<b>430,802</b>	<b>68,376</b>	<b>189,073</b>	<b>28,692</b>	<b>31,496</b>	<b>4,300</b>	<b>0</b>	<b>0</b>

FTE PROGRAM STAFF

5.700 1.218

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
0200	23	2200	410	CT SAL ADM	54,548.00	111,607.00
0200	23	3100	410	CL SAL REG	46,742.88	33,545.16
0200	23	3800	410	VAC FACTOR	1,740.43	1,300.56
0200	23	4210	410	CT MEDICAL	2,640.19	10,980.00
0200	23	4220	410	CT IND INS	227.12	685.15
0200	23	4230	410	CT UNEMPL	13.64	55.8
0200	23	4240	410	CT SOC SEC	4,172.93	8,537.93
0200	23	4250	410	CT ST RET	5,667.54	11,595.97
0200	23	4310	410	CL MEDICAL	15,027.74	10,980.00
0200	23	4320	410	CL IND INS	512.42	548.12
0200	23	4330	410	CL UNEMPL	12.12	17.42
0200	23	4340	410	CL SOC SEC	3,708.98	2,665.69
0200	23	4350	410	CL ST RET	5,037.42	3,620.47
0200	23	5200	410	SUPPLIES	6,000.00	0
0200	23	5450	410	BUDGET RES	9,000.00	6,092.00
0200	23	5800	410	POSTAGE	600	300
0200	23	7070	410	CONTRACTS	0	2,000.00
0200	23	7260	410	COPIER MNT	3,600.00	3,500.00
0200	23	7280	410	PRINTING	350	3,000.00
0200	23	7560	410	MEMBERSHIP	300	300
0200	23	7570	410	REGISTRATION	400	400
0200	23	7650	410	SFTWR LIC	2,200.00	2,200.00
0200	23	7750	410	MEALS	200	300
0200	23	7990	410	MISC EXP	1,000.00	3,000.00
0200	23	8100	410	TRAVEL	300	500
<b>0200</b>	<b>23</b>	<b>----</b>	<b>---</b>	<b>*ALE PRINCIPAL'S OFF</b>	<b>164,001.41</b>	<b>217,731.27</b>
0200	27	2100	410	CT SAL INS	189,663.10	165,178.20
0200	27	2170	410	CT SAL TRI	0	27,279.90
0200	27	2300	410	CT SAL SL	0	9,923.66
0200	27	3100	410	CL SAL REG	43,575.31	20,614.52
0200	27	3300	410	CL SAL SL	0	10,938.93
0200	27	3800	410	VAC FACTOR	3,986.41	1,975.99
0200	27	4210	410	CT MEDICAL	51,120.00	46,116.00
0200	27	4220	410	CT IND INS	1,295.48	1,766.48
0200	27	4230	410	CT UNEMPL	47.42	78.68
0200	27	4240	410	CT SOC SEC	14,509.22	15,482.21
0200	27	4250	410	CT ST RET	19,706.00	20,006.31
0200	27	4310	410	CL MEDICAL	20,448.00	6,622.04
0200	27	4320	410	CL IND INS	414.64	971.23
0200	27	4330	410	CL UNEMPL	11.89	43.68
0200	27	4340	410	CL SOC SEC	3,638.47	2,564.99
0200	27	4350	410	CL ST RET	4,941.67	2,885.36
0200	27	5200	410	SUPPLIES	1,250.00	5,000.00
0200	27	5240	410	SUPPLIES-C	1,000.00	5,000.00

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
0200	27	5280	410	SUBSCRIPT.	150	0
0200	27	5610	410	TEXT-WORK	5,000.00	6,000.00
0200	27	7650	410	SFTWR LIC	3,250.00	5,596.00
0200	27	7700	410	TESTING	500	0
<b>0200</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE TEACHING</b>	<b>364,507.61</b>	<b>354,044.18</b>
0200	33	7580	410	INTERNET SUBSCR	6,250.00	1,500.00
0200	33	7650	410	SFTWR LIC	550	350
<b>0200</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*ALE CURRICULUM</b>	<b>6,800.00</b>	<b>1,850.00</b>
0220	27	5200	410	SUPPLIES	1,000.00	1,000.00
0220	27	8110	410	TRAVEL FIE	0	300
<b>0220</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE SCI TEACHING</b>	<b>1,000.00</b>	<b>1,300.00</b>
0222	27	5200	410	SUPPLIES	0	1,000.00
0222	27	7570	410	REGISTRATION	4,000.00	2,000.00
0222	27	8100	410	TRAVEL	200	0
<b>0222</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE SOC STUD TEACHING</b>	<b>4,200.00</b>	<b>3,000.00</b>
0223	27	5200	410	SUPPLIES	200	1,000.00
<b>0223</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE FIT/WELL TEACHING</b>	<b>200</b>	<b>1,000.00</b>
0225	27	5200	410	SUPPLIES	500	500
<b>0225</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE ART TEACHING</b>	<b>500</b>	<b>500</b>
0229	27	5200	410	SUPPLIES	0	500
<b>0229</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE ENG TEACHING</b>	<b>0</b>	<b>500</b>
0229	33	5610	410	TEXT-WORK	0	1,000.00
0229	33	7650	410	SFTWR LIC	0	150
<b>0229</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*ALE ENG CURRICULUM</b>	<b>0</b>	<b>1,150.00</b>
0239	27	5200	410	SUPPLIES	0	500
0239	27	8100	410	TRAVEL	750	0
0239	27	8110	410	TRAVEL FIE	0	500
<b>0239</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE 9TH WK TEACHING</b>	<b>750</b>	<b>1,000.00</b>
0241	27	5200	410	SUPPLIES	300	300
0241	27	7250	410	EQUIP REP	0	200
<b>0241</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE BAND TEACHING</b>	<b>300</b>	<b>500</b>
0250	27	7070	410	CONTRACTS	0	2,000.00
0250	27	7570	410	REGISTRATION	5,000.00	5,000.00
0250	27	8100	410	TRAVEL	0	3,000.00
<b>0250</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE STAFF DEV TEACHING</b>	<b>5,000.00</b>	<b>10,000.00</b>

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
0253	27	2100	000	CT SAL INS	67,676.92	66,705.20
0253	27	2170	000	CT SAL TRI	19,115.20	21,338.70
0253	27	4210	000	CT MEDICAL	20,448.00	20,862.00
0253	27	4220	000	CT IND INS	548.41	800.79
0253	27	4230	000	CT UNEMPL	21.7	35.55
0253	27	4240	000	CT SOC SEC	6,639.60	6,735.37
0253	27	4250	000	CT ST RET	9,017.70	9,147.75
<b>0253</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE ONLINE TEACHING</b>	<b>123,467.53</b>	<b>125,625.36</b>
0253	33	7580	410	INTERNET SUBSCR	10,000.00	0
<b>0253</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*ALE ONLINE CURRICULUM</b>	<b>10,000.00</b>	<b>0</b>
0259	27	5200	410	SUPPLIES	300	500
<b>0259</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE EXP LRNG TEACHING</b>	<b>300</b>	<b>500</b>
0275	27	2170	410	CT SAL TRI	69,491.42	28,767.70
0275	27	4220	410	CT IND INS	68.76	63.87
0275	27	4230	410	CT UNEMPL	17.37	14.39
0275	27	4240	410	CT SOC SEC	5,316.09	2,200.73
0275	27	4250	410	CT ST RET	7,220.16	2,988.96
<b>0275</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ALE TRI TEACHING</b>	<b>82,113.80</b>	<b>34,035.65</b>

Arlington School No. 016

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	279,015	0	0	124,707	77,861	71,897	750	2,600	1,200	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	872,633	0	0	451,355	30,323	165,205	0	225,000	750	0
27 Teaching	4,941,784	500	0	1,899,508	1,280,893	1,371,483	26,400	354,000	9,000	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	70,000	0	0	0	0	0	0	70,000	0	0
31 InstProDev	3,700	0	0	0	0	0	0	3,500	200	0
32 Inst Tech	12,000	0	0	0	0	0	12,000	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,179,132</b>	<b>500</b>	<b>0</b>	<b>2,475,570</b>	<b>1,389,077</b>	<b>1,608,585</b>	<b>39,150</b>	<b>655,100</b>	<b>11,150</b>	<b>0</b>

FTE PROGRAM STAFF

31.906 33.056

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
2100	21	2130	605	CT SAL SLP	5,000.00	5,000.00
2100	21	2200	605	CT SAL ADM	116,829.00	116,829.00
2100	21	2510	605	CT PL BUY	0	2,877.86
2100	21	3100	605	CL SAL REG	63,275.60	77,861.28
2100	21	3800	605	VAC FACTOR	586.25	0
2100	21	4210	605	CT MEDICAL	10,224.00	10,980.00
2100	21	4220	605	CT IND INS	908.46	2,055.45
2100	21	4230	605	CT UNEMPL	79.21	122.8
2100	21	4240	605	CT SOC SEC	9,319.92	9,540.08
2100	21	4250	605	CT ST RET	12,941.03	13,524.95
2100	21	4310	605	CL MEDICAL	15,347.99	20,389.86
2100	21	4320	605	CL IND INS	613.21	1,198.93
2100	21	4330	605	CL UNEMPL	15.97	38.93
2100	21	4340	605	CL SOC SEC	4,885.44	5,956.39
2100	21	4350	605	CL ST RET	6,635.24	8,089.79
2100	21	5800	605	POSTAGE	50	750
2100	21	7260	605	COPIER MNT	750	0
2100	21	7560	605	MEMBERSHIP	250	100
2100	21	7570	605	REGISTRATION	1,000.00	500
2100	21	7990	605	MISC EXP	0	2,000.00
2100	21	8100	605	TRAVEL	750	1,200.00
<b>2100</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*SPEC ED SUPERVISION</b>	<b>249,461.32</b>	<b>279,015.32</b>
2100	26	2100	605	CT SAL INS	64,174.00	325,211.93
2100	26	2120	605	CT SAL EXT	1,782.61	7,868.45
2100	26	2170	605	CT SAL TRI	22,328.00	118,275.00
2100	26	3100	605	CL SAL REG	27,319.07	28,138.64
2100	26	3800	605	VAC FACTOR	2,120.71	2,184.33
2100	26	4210	605	CT MEDICAL	10,224.00	65,880.00
2100	26	4220	605	CT IND INS	275.4	2,550.66
2100	26	4230	605	CT UNEMPL	22.07	195.8
2100	26	4240	605	CT SOC SEC	6,753.78	34,528.68
2100	26	4250	605	CT ST RET	9,172.77	46,895.82
2100	26	4310	605	CL MEDICAL	10,224.00	9,268.22
2100	26	4320	605	CL IND INS	265.44	400.39
2100	26	4330	605	CL UNEMPL	7.36	15.16
2100	26	4340	605	CL SOC SEC	2,252.14	2,319.71
2100	26	4350	605	CL ST RET	3,058.79	3,150.55
2100	26	7070	605	CONTRACTS	281,000.00	225,000.00
2100	26	8100	605	TRAVEL	0	750
<b>2100</b>	<b>26</b>	<b>----</b>	<b>---</b>	<b>*SPEC ED HEALTH SERVICES</b>	<b>440,980.14</b>	<b>872,633.34</b>
2100	27	740	605	FOOD SVC.	0	500
2100	27	750	605	PUPIL TRAN	2,000.00	0
2100	27	2100	605	CT SAL INS	1,368,095.45	1,367,182.30

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
2100	27	2120	605	CT SAL EXT	82,573.95	37,928.86
2100	27	2170	605	CT SAL TRI	454,599.54	474,395.86
2100	27	2300	605	CT SAL SL	20,000.00	20,000.00
2100	27	3100	605	CL SAL REG	1,059,572.60	1,190,325.55
2100	27	3300	605	CL SAL SL	0	10,000.00
2100	27	3800	605	VAC FACTOR	72,249.49	80,567.46
2100	27	4210	605	CT MEDICAL	263,441.81	277,794.00
2100	27	4220	605	CT IND INS	7,696.36	10,989.62
2100	27	4230	605	CT UNEMPL	576.34	1,039.75
2100	27	4240	605	CT SOC SEC	147,283.13	145,312.30
2100	27	4250	605	CT ST RET	200,035.43	197,358.80
2100	27	4310	605	CL MEDICAL	516,095.96	486,330.81
2100	27	4320	605	CL IND INS	12,729.46	20,140.02
2100	27	4330	605	CL UNEMPL	282.93	685.41
2100	27	4340	605	CL SOC SEC	86,584.37	97,988.42
2100	27	4350	605	CL ST RET	117,596.27	133,843.79
2100	27	5200	605	SUPPLIES	15,700.00	20,000.00
2100	27	5240	605	SUPPLIES-C	5,000.00	5,000.00
2100	27	5280	605	SUBSCRIPT.	250	300
2100	27	5800	605	POSTAGE	1,000.00	100
2100	27	7070	605	CONTRACTS	319,914.00	320,000.00
2100	27	7250	605	EQUIP REP	500	500
2100	27	7280	605	PRINTING	2,300.00	3,000.00
2100	27	7560	605	MEMBERSHIP	1,000.00	10,000.00
2100	27	7570	605	REGISTRATION	5,000.00	1,000.00
2100	27	7580	605	INTERNET SUBSCR	250	0
2100	27	7650	605	SFTWR LIC	2,000.00	10,000.00
2100	27	7750	605	MEALS	5,000.00	2,000.00
2100	27	8100	605	TRAVEL	6,000.00	7,500.00
<b>2100</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*SPEC ED TEACHING</b>	<b>4,775,327.09</b>	<b>4,931,782.95</b>
2100	29	7070	605	CONTRACTS	68,000.00	70,000.00
<b>2100</b>	<b>29</b>	<b>----</b>	<b>---</b>	<b>*PAYMENTS TO OTH</b>	<b>68,000.00</b>	<b>70,000.00</b>
2100	31	7070	605	CONTRACTS	100	1,000.00
2100	31	7570	605	REGISTRATION	2,850.00	2,500.00
2100	31	8100	605	TRAVEL	500	200
<b>2100</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*SPEC ED INSTR PROF DV</b>	<b>3,450.00</b>	<b>3,700.00</b>
2100	32	5200	605	SUPPLIES	250	10,000.00
2100	32	5240	605	SUPPLIES-C	20,750.00	2,000.00
<b>2100</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*SPEC ED INSTR TECH</b>	<b>21,000.00</b>	<b>12,000.00</b>
2100	33	5610	605	TEXT-WORK	5,000.00	1,000.00
2100	33	7650	605	SFTWR LIC	5,150.00	0

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
2100	33	----	---	*SPEC ED CURRICULUM	10,150.00	1,000.00
2121	27	7070	605	CONTRACTS	0	7,500.00
2121	27	8100	605	TRAVEL	0	1,500.00
2121	27	----	---	*SPEC ED HOME/HOSP TEA	0	9,000.00



Arlington School No. 016

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	113,140	0	0	0	0	0	15,140	98,000	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>113,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,140</b>	<b>98,000</b>	<b>0</b>	<b>0</b>

FTE PROGRAM STAFF

0.000 0.000

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
2200	27	5200	605	SUPPLIES	0	5,000.00
2200	27	5610	605	TEXT-WORK	0	10,140.00
2200	27	7070	605	CONTRACTS	96,452.31	98,000.00
<b>2200</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*SPEC ED INF/TODD TEACH</b>	<b>96,452.31</b>	<b>113,140.00</b>

Arlington School No. 016

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	604,638	0	0	458,786	0	145,912	0	0	0	0
27 Teaching	360,196	0	0	207,315	51,053	101,828	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>964,894</b>	<b>0</b>	<b>0</b>	<b>666,101</b>	<b>51,053</b>	<b>247,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>		<b>8.500</b>			<b>1.161</b>					

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
2421	26	2100	605	CT SAL INS	315,596.00	331,426.00
2421	26	2120	605	CT SAL EXT	11,673.34	11,409.56
2421	26	2170	605	CT SAL TRI	107,731.50	115,950.50
2421	26	4210	605	CT MEDICAL	60,518.00	60,390.00
2421	26	4220	605	CT IND INS	2,062.96	2,527.46
2421	26	4230	605	CT UNEMPL	141.83	229.39
2421	26	4240	605	CT SOC SEC	32,985.53	35,097.12
2421	26	4250	605	CT ST RET	47,938.61	47,667.87
<b>2421</b>	<b>26</b>	<b>----</b>	<b>---</b>	<b>*IDEA B HEALTH SERVICES</b>	<b>578,647.77</b>	<b>604,697.90</b>
2421	27	2100	605	CT SAL INS	172,369.00	149,221.00
2421	27	2120	605	CT SAL EXT	2,782.61	4,145.03
2421	27	2170	605	CT SAL TRI	44,520.00	50,949.00
2421	27	2300	605	CT SAL SL	5,329.00	3,000.00
2421	27	3100	605	CL SAL REG	25,244.75	28,917.00
2421	27	3300	605	CL SAL SL	1,804.00	2,000.00
2421	27	3800	605	VAC FACTOR	1,951.39	2,244.78
2421	27	4210	605	CT MEDICAL	21,928.00	32,940.00
2421	27	4220	605	CT IND INS	867.21	1,966.26
2421	27	4230	605	CT UNEMPL	57.76	132.17
2421	27	4240	605	CT SOC SEC	15,124.27	15,859.62
2421	27	4250	605	CT ST RET	22,089.33	21,780.32
2421	27	4310	605	CL MEDICAL	20,224.00	10,694.52
2421	27	4320	605	CL IND INS	760.51	1,147.13
2421	27	4330	605	CL UNEMPL	27.56	35.58
2421	27	4340	605	CL SOC SEC	3,367.63	2,536.88
2421	27	4350	605	CL ST RET	4,451.21	3,445.51
<b>2421</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*IDEA B TEACHING</b>	<b>342,898.23</b>	<b>331,014.80</b>
2422	27	3100	605	CL SAL REG	18,103.27	17,222.97
2422	27	3800	605	VAC FACTOR	1,396.73	668.42
2422	27	4310	605	CL MEDICAL	4,709.61	7,720.43
2422	27	4320	605	CL IND INS	204.18	333.52
2422	27	4330	605	CL UNEMPL	4.61	8.94
2422	27	4340	605	CL SOC SEC	700.8	1,368.68
2422	27	4350	605	CL ST RET	1,205.80	1,858.92
2422	27	5200	605	SUPPLIES	1,749.00	0
<b>2422</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*IDEA 619 TEACHING</b>	<b>28,074.00</b>	<b>29,181.88</b>
2422	31	2110	605	CT SAL HR	370	0
2422	31	3110	605	CL SAL HR	50	0
2422	31	4240	605	CT SOC SEC	60	0
2422	31	4340	605	CL SOC SEC	20	0
<b>2422</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*IDEA 619 INSTR PROF DV</b>	<b>500</b>	<b>0</b>

Arlington School No. 016

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	152,267	0	0	23,309	7,717	8,550	109,191	3,500	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	91,566	0	0	36,264	27,633	27,669	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
27 Teaching	1,702,265	4,250	0	1,195,742	7,552	394,966	69,300	20,255	10,200	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	3,500	0	0	0	0	0	0	3,500	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,949,598</b>	<b>4,250</b>	<b>0</b>	<b>1,255,315</b>	<b>42,902</b>	<b>431,185</b>	<b>178,491</b>	<b>27,255</b>	<b>10,200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>15.634</b>	<b>0.959</b>					

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
3151	21	2200	831	CT SAL ADM	116,849.00	23,309.39
3151	21	3100	831	CL SAL REG	10,177.53	7,291.74
3151	21	3800	831	VAC FACTOR	394.59	424.92
3151	21	4210	831	CT MEDICAL	10,224.00	0
3151	21	4220	831	CT IND INS	454.24	130.18
3151	21	4230	831	CT UNEMPL	29.22	11.65
3151	21	4240	831	CT SOC SEC	8,938.95	1,783.17
3151	21	4250	831	CT ST RET	12,140.61	2,421.85
3151	21	4310	831	CL MEDICAL	3,195.00	2,706.00
3151	21	4320	831	CL IND INS	113.56	102.77
3151	21	4330	831	CL UNEMPL	2.64	1.93
3151	21	4340	831	CL SOC SEC	808.76	590.33
3151	21	4350	831	CL ST RET	1,098.45	801.76
3151	21	5200	831	SUPPLIES	5,276.50	109,191.00
3151	21	7070	831	CONTRACTS	250	0
3151	21	7560	831	MEMBERSHIP	771.4	1,000.00
3151	21	7570	831	REGISTRATION	900	1,500.00
3151	21	7750	831	MEALS	120	1,000.00
3151	21	8100	831	TRAVEL	1,240.00	0
<b>3151</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*CTE SUPERVISION</b>	<b>172,984.45</b>	<b>152,266.69</b>
3151	24	750	402	PUPIL TRAN	148.62	0
3151	24	2100	831	CT SAL INS	24,497.00	25,995.50
3151	24	2120	831	CT SAL EXT	1,360.94	1,444.19
3151	24	2170	831	CT SAL TRI	8,038.50	8,823.50
3151	24	3100	831	CL SAL REG	26,104.75	26,887.91
3151	24	3800	831	VAC FACTOR	1,013.20	745.44
3151	24	4210	831	CT MEDICAL	5,112.00	5,490.00
3151	24	4220	831	CT IND INS	137.75	207.76
3151	24	4230	831	CT UNEMPL	8.47	18.13
3151	24	4240	831	CT SOC SEC	2,593.08	2,774.13
3151	24	4250	831	CT ST RET	3,521.84	3,767.74
3151	24	4310	831	CL MEDICAL	10,224.00	9,980.82
3151	24	4320	831	CL IND INS	285.86	431.18
3151	24	4330	831	CL UNEMPL	6.78	13.81
3151	24	4340	831	CL SOC SEC	2,074.52	2,113.95
3151	24	4350	831	CL ST RET	2,817.55	2,871.10
3151	24	5200	402	SUPPLIES	673.84	0
3151	24	7250	402	EQUIP REP	218	0
3151	24	8100	402	TRAVEL	44.04	0
<b>3151</b>	<b>24</b>	<b>----</b>	<b>---</b>	<b>*CTE GUIDANCE - COUN</b>	<b>88,880.74</b>	<b>91,565.16</b>
3160	27	725	402	DEBIT TRANSFER	0	250
3160	27	2100	831	CT SAL INS	53,599.00	40,682.00
3160	27	2120	831	CT SAL EXT	10,422.03	4,520.22

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
3160	27	2170	831	CT SAL TRI	16,907.00	14,953.00
3160	27	2300	831	CT SAL SL	15,000.00	15,992.37
3160	27	4210	831	CT MEDICAL	10,224.00	10,980.00
3160	27	4220	831	CT IND INS	729.99	1,786.00
3160	27	4230	831	CT UNEMPL	170.24	190
3160	27	4240	831	CT SOC SEC	7,338.50	5,825.29
3160	27	4250	831	CT ST RET	9,966.93	8,009.98
3160	27	5200	402	SUPPLIES	10,580.00	10,000.00
3160	27	5240	402	SUPPLIES-C	150	0
3160	27	7560	402	MEMBERSHIP	120	300
3160	27	7570	402	REGISTRATION	200	600
3160	27	7580	402	INTERNET SUBSCR	0	1,000.00
3160	27	8100	402	TRAVEL	0	2,500.00
<b>3160</b>	<b>27</b>	<b>---</b>	<b>---</b>	<b>*CTE AG TEACHING</b>	<b>135,407.69</b>	<b>117,588.86</b>
3160	31	7570	402	REGISTRATION	0	250
<b>3160</b>	<b>31</b>	<b>---</b>	<b>---</b>	<b>*CTE AG INSTR PROF DV</b>	<b>0</b>	<b>250</b>
3161	27	750	402	PUPIL TRAN	0	500
3161	27	750	407	PUPIL TRAN	0	750
3161	27	2100	831	CT SAL INS	197,714.00	183,072.60
3161	27	2120	831	CT SAL EXT	5,666.98	3,594.12
3161	27	2170	831	CT SAL TRI	69,109.40	67,617.00
3161	27	2300	831	CT SAL SL	800	2,778.63
3161	27	4210	831	CT MEDICAL	34,761.60	32,940.00
3161	27	4220	831	CT IND INS	1,044.76	1,383.14
3161	27	4230	831	CT UNEMPL	76.11	154.94
3161	27	4240	831	CT SOC SEC	20,906.72	19,665.29
3161	27	4250	831	CT ST RET	28,474.06	26,983.87
3161	27	5200	402	SUPPLIES	2,018.00	2,000.00
3161	27	5200	407	SUPPLIES	300	300
3161	27	5240	402	SUPPLIES-C	400	0
3161	27	5610	402	TEXT-WORK	1,002.00	0
3161	27	5610	407	TEXT-WORK	0	300
3161	27	7250	402	EQUIP REP	0	300
3161	27	7560	402	MEMBERSHIP	0	100
3161	27	7560	407	MEMBERSHIP	0	250
3161	27	7570	402	REGISTRATION	680	900
3161	27	7570	407	REGISTRATION	0	775
3161	27	7650	407	SFTWR LIC	0	5,580.00
3161	27	8100	402	TRAVEL	300	600
3161	27	8100	407	TRAVEL	0	800
<b>3161</b>	<b>27</b>	<b>---</b>	<b>---</b>	<b>*CTE BO TEACHING</b>	<b>363,253.63</b>	<b>351,344.59</b>
3161	31	7570	402	REGISTRATION	0	500

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
3161	31	7570	407	REGISTRATION	0	500
<b>3161</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*CTE BO INSTR PROF DV</b>	<b>0</b>	<b>1,000.00</b>
3161	32	5240	402	SUPPLIES-C	7,000.00	0
<b>3161</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*CTE BO INSTR TECH</b>	<b>7,000.00</b>	<b>0</b>
3162	27	725	402	DEBIT TRANSFER	0	250
3162	27	2100	831	CT SAL INS	64,174.00	66,098.00
3162	27	2120	831	CT SAL EXT	7,130.44	7,344.22
3162	27	2170	831	CT SAL TRI	22,328.00	24,105.00
3162	27	2300	831	CT SAL SL	800	2,778.63
3162	27	3100	831	CL SAL REG	6,804.18	7,008.30
3162	27	3800	831	VAC FACTOR	528.17	544.01
3162	27	4210	831	CT MEDICAL	10,224.00	10,980.00
3162	27	4220	831	CT IND INS	366.44	552.73
3162	27	4230	831	CT UNEMPL	31.4	76.56
3162	27	4240	831	CT SOC SEC	7,224.09	7,674.93
3162	27	4250	831	CT ST RET	9,890.73	10,698.94
3162	27	4310	831	CL MEDICAL	10,224.00	2,851.51
3162	27	4320	831	CL IND INS	81.67	123.2
3162	27	4330	831	CL UNEMPL	1.83	3.77
3162	27	4340	831	CL SOC SEC	560.93	577.75
3162	27	4350	831	CL ST RET	761.83	784.68
3162	27	5200	402	SUPPLIES	0	1,000.00
3162	27	5610	402	TEXT-WORK	0	5,000.00
3162	27	7560	402	MEMBERSHIP	0	250
3162	27	7570	402	REGISTRATION	0	500
3162	27	7650	402	SFTWR LIC	650	750
3162	27	8100	402	TRAVEL	0	1,000.00
<b>3162</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*CTE DE TEACHING</b>	<b>141,781.71</b>	<b>150,952.23</b>
3162	31	7570	402	REGISTRATION	0	250
<b>3162</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*CTE DE INSTR PROF DV</b>	<b>0</b>	<b>250</b>
3163	27	2100	831	CT SAL INS	0	49,696.00
3163	27	2170	831	CT SAL TRI	0	17,254.00
3163	27	4210	831	CT MEDICAL	0	10,980.00
3163	27	4220	831	CT IND INS	0	404.77
3163	27	4230	831	CT UNEMPL	0	33.48
3163	27	4240	831	CT SOC SEC	0	5,121.67
3163	27	4250	831	CT ST RET	0	6,956.10
<b>3163</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*CTE DO TEACHING</b>	<b>0</b>	<b>90,446.02</b>
3164	27	750	402	PUPIL TRAN	0	500
3164	27	2100	831	CT SAL INS	68,043.80	84,244.60



**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
3164	27	2120	831	CT SAL EXT	1,466.33	1,556.14
3164	27	2170	831	CT SAL TRI	22,535.40	29,798.40
3164	27	2300	831	CT SAL SL	800	2,778.63
3164	27	4210	831	CT MEDICAL	12,268.80	15,372.00
3164	27	4220	831	CT IND INS	433.88	722.77
3164	27	4230	831	CT UNEMPL	31.01	85.61
3164	27	4240	831	CT SOC SEC	7,102.68	9,055.89
3164	27	4250	831	CT ST RET	9,725.85	12,574.53
3164	27	5200	402	SUPPLIES	0	4,000.00
3164	27	5610	402	TEXT-WORK	3,500.00	0
3164	27	7250	402	EQUIP REP	0	1,000.00
3164	27	7560	402	MEMBERSHIP	5,016.00	1,000.00
3164	27	7570	402	REGISTRATION	1,280.00	0
3164	27	7650	407	SFTWR LIC	0	500
3164	27	8100	402	TRAVEL	500	500
<b>3164</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*CTE T&amp;I TEACHING</b>	<b>132,703.75</b>	<b>163,688.57</b>
3165	27	750	402	PUPIL TRAN	0	500
3165	27	2100	831	CT SAL INS	113,168.00	173,838.50
3165	27	2120	831	CT SAL EXT	4,278.27	8,575.55
3165	27	2170	831	CT SAL TRI	38,405.00	61,966.00
3165	27	2300	831	CT SAL SL	800	2,778.63
3165	27	4210	831	CT MEDICAL	20,448.00	32,940.00
3165	27	4220	831	CT IND INS	630.67	1,389.86
3165	27	4230	831	CT UNEMPL	46.96	149.52
3165	27	4240	831	CT SOC SEC	11,983.82	18,907.62
3165	27	4250	831	CT ST RET	16,355.27	25,954.86
3165	27	5200	402	SUPPLIES	12,250.00	19,200.00
3165	27	5200	407	SUPPLIES	2,500.00	500
3165	27	5240	402	SUPPLIES-C	150	0
3165	27	5610	402	TEXT-WORK	2,500.00	0
3165	27	7560	402	MEMBERSHIP	300	100
3165	27	7570	402	REGISTRATION	2,880.00	1,500.00
3165	27	7650	402	SFTWR LIC	0	50
3165	27	8100	402	TRAVEL	3,678.60	2,500.00
3165	27	8110	402	TRAVEL FIE	500	0
<b>3165</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*CTE FACSE TEACHING</b>	<b>230,874.59</b>	<b>350,850.54</b>
3165	31	7570	402	REGISTRATION	0	500
<b>3165</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*CTE FACSE INSTR PROF DV</b>	<b>0</b>	<b>500</b>
3166	27	750	402	PUPIL TRAN	0	750
3166	27	2100	831	CT SAL INS	51,240.40	56,261.00
3166	27	2120	831	CT SAL EXT	426.18	0
3166	27	2170	831	CT SAL TRI	17,273.60	19,535.40

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
3166	27	4210	831	CT MEDICAL	14,313.60	10,980.00
3166	27	4220	831	CT IND INS	383.63	581.62
3166	27	4230	831	CT UNEMPL	17.24	37.9
3166	27	4240	831	CT SOC SEC	5,273.92	5,798.42
3166	27	4250	831	CT ST RET	7,162.89	7,875.24
3166	27	5200	402	SUPPLIES	3,050.00	8,000.00
3166	27	7250	402	EQUIP REP	0	500
3166	27	7560	402	MEMBERSHIP	230	250
3166	27	7650	407	SFTWR LIC	0	250
3166	27	8100	402	TRAVEL	800	2,300.00
<b>3166</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*CTE HEALTH ED TEACHING</b>	<b>100,171.46</b>	<b>113,119.58</b>
3166	31	7570	402	REGISTRATION	0	500
<b>3166</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*CTE HEA ED INSTR PROF DV</b>	<b>0</b>	<b>500</b>
3167	27	750	402	PUPIL TRAN	0	750
3167	27	2100	831	CT SAL INS	101,905.60	183,386.36
3167	27	2120	831	CT SAL EXT	3,801.78	4,808.39
3167	27	2170	831	CT SAL TRI	34,326.60	62,949.86
3167	27	2300	831	CT SAL SL	800	2,778.61
3167	27	4210	831	CT MEDICAL	19,084.80	38,913.12
3167	27	4220	831	CT IND INS	726.09	1,686.93
3167	27	4230	831	CT UNEMPL	43.02	118.62
3167	27	4240	831	CT SOC SEC	10,773.80	19,425.12
3167	27	4250	831	CT ST RET	14,711.85	26,657.72
3167	27	5200	402	SUPPLIES	8,200.00	17,000.00
3167	27	5200	407	SUPPLIES	4,800.00	0
3167	27	5240	402	SUPPLIES-C	200	0
3167	27	7560	402	MEMBERSHIP	0	200
3167	27	7570	402	REGISTRATION	3,200.00	600
3167	27	7580	402	INTERNET SUBSCR	0	3,000.00
<b>3167</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*CTE TECH ED TEACHING</b>	<b>202,573.54</b>	<b>362,274.73</b>
3167	31	7570	402	REGISTRATION	0	750
<b>3167</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*CTE TECH ED INSTR PD</b>	<b>0</b>	<b>750</b>
3167	32	9240	402	EQUIP INV	20,500.00	0
<b>3167</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*CTE TECH ED INSTR TECH</b>	<b>20,500.00</b>	<b>0</b>
3168	27	5200	402	SUPPLIES	2,500.00	2,000.00
<b>3168</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*CTE IA TEACHING</b>	<b>2,500.00</b>	<b>2,000.00</b>
3168	31	7570	402	REGISTRATION	0	250
<b>3168</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*CTE IA INSTR PROF DV</b>	<b>0</b>	<b>250</b>

Arlington School No. 016

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	100,710	0	0	74,835	7,717	18,158	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	29,837	0	0	22,551	298	6,988	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
27 Teaching	244,004	0	0	140,872	0	48,294	53,038	550	1,250	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	500	0	0	0	0	0	0	500	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>375,051</b>	<b>0</b>	<b>0</b>	<b>238,258</b>	<b>8,015</b>	<b>73,440</b>	<b>53,038</b>	<b>1,050</b>	<b>1,250</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.860</b>	<b>0.150</b>					

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
3451	21	2200	831	CT SAL ADM	0	74,835.41
3451	21	3100	831	CL SAL REG	2,035.51	7,291.73
3451	21	3800	831	VAC FACTOR	78.91	424.92
3451	21	4220	831	CT IND INS	0	417.94
3451	21	4230	831	CT UNEMPL	0	37.42
3451	21	4240	831	CT SOC SEC	0	5,724.91
3451	21	4250	831	CT ST RET	0	7,775.40
3451	21	4310	831	CL MEDICAL	639	2,706.00
3451	21	4320	831	CL IND INS	22.71	102.77
3451	21	4330	831	CL UNEMPL	0.53	1.93
3451	21	4340	831	CL SOC SEC	161.74	590.33
3451	21	4350	831	CL ST RET	219.69	801.76
<b>3451</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*MS CTE SUPERVISION</b>	<b>3,158.09</b>	<b>100,710.52</b>
3451	24	2100	831	CT SAL INS	0	16,524.50
3451	24	2170	831	CT SAL TRI	0	6,026.25
3451	24	3800	831	VAC FACTOR	0	298.16
3451	24	4210	831	CT MEDICAL	0	2,745.00
3451	24	4220	831	CT IND INS	0	109.69
3451	24	4230	831	CT UNEMPL	0	11.27
3451	24	4240	831	CT SOC SEC	0	1,725.14
3451	24	4250	831	CT ST RET	0	2,343.03
3451	24	4330	831	CL UNEMPL	0	0.15
3451	24	4340	831	CL SOC SEC	0	22.81
3451	24	4350	831	CL ST RET	0	30.98
<b>3451</b>	<b>24</b>	<b>----</b>	<b>---</b>	<b>*MS CTE GUIDANCE - COUN</b>	<b>0</b>	<b>29,836.98</b>
3465	27	5200	201	SUPPLIES	0	8,000.00
<b>3465</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*MS CTE FACSE TEACHING</b>	<b>0</b>	<b>8,000.00</b>
3465	31	7570	201	REGISTRATION	0	250
<b>3465</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*MS CTE FACSE INSTR PD</b>	<b>0</b>	<b>250</b>
3467	27	2100	831	CT SAL INS	48,994.00	50,463.00
3467	27	2120	831	CT SAL EXT	1,633.13	1,682.10
3467	27	2170	831	CT SAL TRI	16,077.00	17,356.00
3467	27	4210	831	CT MEDICAL	10,224.00	10,980.00
3467	27	4220	831	CT IND INS	275.41	452.59
3467	27	4230	831	CT UNEMPL	16.68	17.38
3467	27	4240	831	CT SOC SEC	5,102.86	5,316.83
3467	27	4250	831	CT ST RET	6,930.56	7,221.17
3467	27	5200	201	SUPPLIES	11,342.50	18,412.00
3467	27	5200	205	SUPPLIES	11,342.50	18,412.00
3467	27	7570	201	REGISTRATION	410	150
3467	27	7570	205	REGISTRATION	410	150

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
3467	27	8100	831	TRAVEL	0	500
3467	27	9200	201	EQUIP INV	7,522.50	0
3467	27	9200	205	EQUIP INV	7,522.50	0
<b>3467</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*MS CTE TECH ED TEACHING</b>	<b>127,803.64</b>	<b>131,113.07</b>
3467	31	7570	201	REGISTRATION	0	125
3467	31	7570	205	REGISTRATION	0	125
<b>3467</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*MS CTE TECH ED INSTR PD</b>	<b>0</b>	<b>250</b>
3469	27	2100	831	CT SAL INS	0	51,991.00
3469	27	2120	831	CT SAL EXT	0	1,733.03
3469	27	2170	831	CT SAL TRI	0	17,647.00
3469	27	4210	831	CT MEDICAL	0	10,980.00
3469	27	4220	831	CT IND INS	0	415.43
3469	27	4230	831	CT UNEMPL	0	35.69
3469	27	4240	831	CT SOC SEC	0	5,459.88
3469	27	4250	831	CT ST RET	0	7,415.44
3469	27	5200	201	SUPPLIES	0	8,214.00
3469	27	7570	201	REGISTRATION	0	250
3469	27	8100	201	TRAVEL	0	750
<b>3469</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*MS CTE STEM TEACHING</b>	<b>0</b>	<b>104,891.47</b>

Arlington School No. 016  
 PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
27 Teaching	9,000	2	0	0	0	0	8,998	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	10,214	0	0	0	0	0	10,214	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
Total	19,214	2	0	0	0	0	19,212	0	0	0
84 FTE PROGRAM STAFF				0.000	0.000					

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
3860	27	750	831	PUPIL TRAN	0	2
3860	27	5200	831	SUPPLIES	5,107.00	8,998.00
<b>3860</b>	<b>27</b>	<b>---</b>	<b>---</b>	<b>*C PERKINS TEACHING</b>	<b>5,107.00</b>	<b>9,000.00</b>
3860	32	7570	831	REGISTRATION	3,020.00	0
<b>3860</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*C PERKINS INSTR TECH</b>	<b>3,020.00</b>	<b>0</b>
3860	33	5200	831	SUPPLIES	11,000.00	0
3860	33	5610	831	TEXT-WORK	0	10,214.00
<b>3860</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*C PERKINS CURRICULUM</b>	<b>11,000.00</b>	<b>10,214.00</b>

Arlington School No. 016

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0	0	0	0	0	0	0	0	0
21 Supv Inst	100	0	0	0	0	0	0	0	100	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	581,802	0	230,784	72,545	116,473	74,750	87,150	100	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	4,365	0	0	0	0	2,015	2,000	350	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>586,267</b>	<b>0</b>	<b>230,784</b>	<b>72,545</b>	<b>116,473</b>	<b>76,765</b>	<b>89,150</b>	<b>550</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>		<b>3.050</b>	<b>1.519</b>							



**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
5151	21	8100	610	TRAVEL	0	100
<b>5151</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*TITLE I SUPERVISION</b>	<b>0</b>	<b>100</b>
5151	27	2100	103	CT SAL INS	29,749.00	0
5151	27	2100	106	CT SAL INS	47,087.00	40,171.50
5151	27	2100	108	CT SAL INS	32,758.00	47,467.50
5151	27	2100	610	CT SAL INS	0	20,481.60
5151	27	2110	103	CT SAL HR	0	45,357.75
5151	27	2170	103	CT SAL TRI	8,785.00	14,412.75
5151	27	2170	106	CT SAL TRI	16,164.00	13,332.75
5151	27	2170	108	CT SAL TRI	9,551.00	17,610.75
5151	27	2170	610	CT SAL TRI	0	6,980.80
5151	27	2300	610	CT SAL SL	0	1,200.00
5151	27	3100	103	CL SAL REG	20,468.57	18,916.08
5151	27	3100	106	CL SAL REG	27,693.48	28,888.18
5151	27	3100	108	CL SAL REG	15,935.77	14,260.33
5151	27	3300	106	CL SAL SL	624.67	0
5151	27	3300	610	CL SAL SL	0	5,000.00
5151	27	3800	103	VAC FACTOR	1,660.54	1,468.37
5151	27	3800	106	VAC FACTOR	3,833.08	2,704.27
5151	27	3800	108	VAC FACTOR	1,533.89	1,307.28
5151	27	4210	103	CT MEDICAL	1,012.00	8,235.00
5151	27	4210	106	CT MEDICAL	5,112.00	8,235.00
5151	27	4210	108	CT MEDICAL	1,704.00	8,235.00
5151	27	4210	610	CT MEDICAL	0	4,392.00
5151	27	4220	103	CT IND INS	272.49	329.07
5151	27	4220	106	CT IND INS	137.66	415.29
5151	27	4220	108	CT IND INS	145.44	415.29
5151	27	4220	610	CT IND INS	0	851.27
5151	27	4230	103	CT UNEMPL	6.67	29.89
5151	27	4230	106	CT UNEMPL	10.81	26.76
5151	27	4230	108	CT UNEMPL	7.61	32.54
5151	27	4230	610	CT UNEMPL	0	25.73
5151	27	4240	103	CT SOC SEC	2,040.56	4,572.44
5151	27	4240	106	CT SOC SEC	3,308.70	4,093.07
5151	27	4240	108	CT SOC SEC	2,329.42	4,978.50
5151	27	4240	610	CT SOC SEC	0	2,192.67
5151	27	4250	103	CT ST RET	2,771.43	6,210.15
5151	27	4250	106	CT ST RET	4,493.78	5,559.09
5151	27	4250	108	CT ST RET	3,163.76	6,761.63
5151	27	4250	610	CT ST RET	0	2,949.83
5151	27	4310	103	CL MEDICAL	5,803.06	6,983.63
5151	27	4310	106	CL MEDICAL	9,243.63	11,402.00
5151	27	4310	108	CL MEDICAL	7,206.29	5,709.23
5151	27	4320	103	CL IND INS	245.02	153.85

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
5151	27	4320	106	CL IND INS	326.69	492.57
5151	27	4320	108	CL IND INS	187.2	246.64
5151	27	4320	610	CL IND INS	0	685.15
5151	27	4330	103	CL UNEMPL	5.52	10.19
5151	27	4330	106	CL UNEMPL	7.88	15.79
5151	27	4330	108	CL UNEMPL	4.36	7.79
5151	27	4330	610	CL UNEMPL	0	50
5151	27	4340	103	CL SOC SEC	1,692.87	1,559.40
5151	27	4340	106	CL SOC SEC	2,411.79	2,416.81
5151	27	4340	108	CL SOC SEC	1,336.42	1,190.92
5151	27	4340	610	CL SOC SEC	0	382.5
5151	27	4350	103	CL ST RET	2,299.22	2,117.95
5151	27	4350	106	CL ST RET	3,275.61	3,282.44
5151	27	4350	108	CL ST RET	1,815.11	1,617.48
5151	27	4350	610	CL ST RET	0	519.5
5151	27	5200	103	SUPPLIES	500	100
5151	27	5200	106	SUPPLIES	500	100
5151	27	5200	108	SUPPLIES	500	100
5151	27	5200	610	SUPPLIES	500	5,000.00
5151	27	5280	610	SUBSCRIPT.	0	350
5151	27	5460	610	CARRYOVER	2,000.00	67,500.00
5151	27	5610	610	TEXT-WORK	7,750.00	0
5151	27	5800	610	POSTAGE	250	0
5151	27	7070	610	CONTRACTS	26,000.00	0
5151	27	7280	610	PRINTING	2,000.00	1,750.00
5151	27	7570	610	REGISTRATION	2,000.00	0
5151	27	7750	610	MEALS	0	100
<b>5151</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*TITLE I TEACHING</b>	<b>320,221.00</b>	<b>461,943.97</b>
5151	31	2110	610	CT SAL HR	4,500.00	0
5151	31	3110	610	CL SAL HR	4,500.00	0
5151	31	4220	610	CT IND INS	151	0
5151	31	4240	610	CT SOC SEC	345	0
5151	31	4250	610	CT ST RET	404	0
5151	31	4320	610	CL IND INS	151	0
5151	31	4340	610	CL SOC SEC	345	0
5151	31	4350	610	CL ST RET	404	0
5151	31	5200	103	SUPPLIES	0	2,015.00
5151	31	7070	610	CONTRACTS	1,000.00	0
5151	31	7570	103	REGISTRATION	1,500.00	0
5151	31	7570	106	REGISTRATION	1,500.00	0
5151	31	7570	108	REGISTRATION	1,500.00	0
5151	31	7570	610	REGISTRATION	1,500.00	2,000.00
5151	31	8100	610	TRAVEL	8,000.00	250
<b>5151</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*TITLE I INSTR PROF DV</b>	<b>25,800.00</b>	<b>4,265.00</b>

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
5151	32	5240	610	SUPPLIES-C	24,694.00	0
<b>5151</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*TITLE I INSTR TECH</b>	<b>24,694.00</b>	<b>0</b>
5151	33	5610	610	TEXT-WORK	5,000.00	0
<b>5151</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*TITLE I CURRICULUM</b>	<b>5,000.00</b>	<b>0</b>
5155	27	5200	610	SUPPLIES	0	1,000.00
5155	27	7570	610	REGISTRATION	0	500
5155	27	8100	610	TRAVEL	0	100
<b>5155</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*TITLE I HOMELESS TEACH</b>	<b>0</b>	<b>1,600.00</b>
5155	31	8100	610	TRAVEL	0	100
<b>5155</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*TITLE I HOMELESS INSTR PD</b>	<b>0</b>	<b>100</b>
5156	27	5200	103	SUPPLIES	0	200
5156	27	5200	106	SUPPLIES	0	200
5156	27	5200	108	SUPPLIES	0	200
<b>5156</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*TITLE I PAR INV TEACHING</b>	<b>0</b>	<b>600</b>
5157	27	2100	610	CT SAL INS	0	23,769.20
5157	27	4210	610	CT MEDICAL	0	4,392.00
5157	27	4220	610	CT IND INS	0	396.97
5157	27	4230	610	CT UNEMPL	0	11.88
5157	27	4240	610	CT SOC SEC	0	1,818.34
5157	27	4250	610	CT ST RET	0	2,469.62
5157	27	7750	610	MEALS	140	0
<b>5157</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*TITLE I EM SCH TEACHING</b>	<b>140</b>	<b>32,858.01</b>
5158	27	7070	610	CONTRACTS	60,000.00	84,800.00
<b>5158</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*TITLE I SES TEACHING</b>	<b>60,000.00</b>	<b>84,800.00</b>

Arlington School No. 016

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0	0	0	0	0	0	0	0	0
21 Supv Inst	10,000	0	0	0	0	0	0	3,000	7,000	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	21,650	0	0	0	0	0	15,650	6,000	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	69,689	0	0	0	0	0	5,000	59,689	5,000	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>101,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,650</b>	<b>68,689</b>	<b>12,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>		<b>0.000</b>			<b>0.000</b>					

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
5293	21	7570	000	REGISTRATION	0	3,000.00
5293	21	8100	610	TRAVEL	0	7,000.00
<b>5293</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*TITLE II SUPERVISION</b>	<b>0</b>	<b>10,000.00</b>
5293	27	2110	610	CT SAL HR	14,000.00	0
5293	27	4220	610	CT IND INS	500	0
5293	27	4240	610	CT SOC SEC	1,000.00	0
5293	27	4250	610	CT ST RET	1,000.00	0
5293	27	5460	610	CARRYOVER	100	15,650.00
5293	27	7070	106	CONTRACTS	0	6,000.00
5293	27	7070	610	CONTRACTS	1,000.00	0
5293	27	7570	610	REGISTRATION	1,000.00	0
5293	27	8100	610	TRAVEL	250	0
<b>5293</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*TITLE II TEACHING</b>	<b>18,850.00</b>	<b>21,650.00</b>
5293	31	2110	610	CT SAL HR	50,516.00	0
5293	31	2400	610	CT SAL SBL	7,104.00	0
5293	31	4220	610	CT IND INS	200	0
5293	31	4240	610	CT SOC SEC	3,800.00	0
5293	31	4250	610	CT ST RET	4,000.00	0
5293	31	5200	610	SUPPLIES	0	5,000.00
5293	31	7070	610	CONTRACTS	1,065.00	35,489.00
5293	31	7570	610	REGISTRATION	12,435.00	14,000.00
5293	31	7650	402	SFTWR LIC	0	10,200.00
5293	31	7670	610	TRNG ED LEADER	2,848.00	0
5293	31	8100	205	TRAVEL	250	0
5293	31	8100	610	TRAVEL	0	5,000.00
<b>5293</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*TITLE II INSTR PROF DV</b>	<b>82,218.00</b>	<b>69,689.00</b>

Arlington School No. 016

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	922,752	0	457,507	174,197	264,371	22,554	4,123	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	1,500	0	0	0	0	0	1,500	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>924,252</b>	<b>0</b>	<b>457,507</b>	<b>174,197</b>	<b>264,371</b>	<b>22,554</b>	<b>5,623</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NS FTE PROGRAM STAFF</b>		<b>6.500</b>		<b>4.220</b>						

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
5551	27	2100	610	CT SAL INS	322,064.96	332,848.55
5551	27	2170	610	CT SAL TRI	100,743.53	118,659.22
5551	27	2300	610	CT SAL SL	6,000.00	6,000.00
5551	27	3100	610	CL SAL REG	150,906.96	162,165.57
5551	27	3800	610	VAC FACTOR	11,286.73	12,031.03
5551	27	4210	610	CT MEDICAL	65,440.42	76,860.00
5551	27	4220	610	CT IND INS	2,305.32	3,396.28
5551	27	4230	610	CT UNEMPL	135.7	247.29
5551	27	4240	610	CT SOC SEC	32,803.82	34,999.34
5551	27	4250	610	CT ST RET	44,553.20	47,535.05
5551	27	4310	610	CL MEDICAL	86,946.84	66,929.28
5551	27	4320	610	CL IND INS	1,818.99	2,891.43
5551	27	4330	610	CL UNEMPL	40.55	87.06
5551	27	4340	610	CL SOC SEC	12,407.86	13,326.07
5551	27	4350	610	CL ST RET	16,851.91	18,099.04
5551	27	5460	610	CARRYOVER	68,043.00	22,554.00
5551	27	7070	610	CONTRACTS	0	4,123.00
<b>5551</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*LAP TEACHING</b>	<b>922,349.79</b>	<b>922,752.21</b>
5551	31	7570	610	REGISTRATION	10,000.00	1,500.00
<b>5551</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*LAP INSTR PROF DV</b>	<b>10,000.00</b>	<b>1,500.00</b>

Arlington School No. 016

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	500	0	0	0	0	0	0	500	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>4 Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>

FTE PROGRAM STAFF

0.000 0.000



**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
5600	27	7070	000	CONTRACTS	0	500
5600	27	----	---	*STATE GR TEACHING	0	500

Arlington School No. 016

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	17,880	0	0	0	11,701	6,179	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	415,102	3,200	0	211,197	101,436	25,415	71,854	1,700	300	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	20,000	0	0	0	0	0	20,000	0	0	0
32 Inst Tech	1,600	0	0	0	0	1,600	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>454,582</b>	<b>3,200</b>	<b>0</b>	<b>222,898</b>	<b>107,615</b>	<b>27,015</b>	<b>91,854</b>	<b>1,700</b>	<b>300</b>	<b>0</b>

FTE PROGRAM STAFF

0.000 4.459

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
5807	24	3110	407	CL SAL HR	900	0
5807	24	4320	407	CL IND INS	9.15	0
5807	24	4340	407	CL SOC SEC	68.85	0
5807	24	4350	407	CL ST RET	72	0
5807	24	5200	407	SUPPLIES	200	0
5807	24	8100	407	TRAVEL	100	0
<b>5807</b>	<b>24</b>	<b>----</b>	<b>---</b>	<b>*ST FOCUS GR GUIDANCE</b>	<b>1,350.00</b>	<b>0</b>
5807	27	2110	407	CT SAL HR	7,382.00	0
5807	27	2400	407	CT SAL SBL	2,000.00	0
5807	27	3110	407	CL SAL HR	2,000.00	0
5807	27	4220	407	CT IND INS	102.6	0
5807	27	4240	407	CT SOC SEC	769	0
5807	27	4250	407	CT ST RET	930	0
5807	27	4320	407	CL IND INS	20.4	0
5807	27	4340	407	CL SOC SEC	153	0
5807	27	4350	407	CL ST RET	185	0
5807	27	5200	407	SUPPLIES	1,800.00	0
5807	27	7070	407	CONTRACTS	1,000.00	0
5807	27	8100	407	TRAVEL	1,000.00	0
<b>5807</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ST FOCUS GR TEACHING</b>	<b>17,342.00</b>	<b>0</b>
5807	31	7570	407	REGISTRATION	0	20,000.00
<b>5807</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*ST PRIORITY GR INSTR PD</b>	<b>0</b>	<b>20,000.00</b>
5810	27	2110	410	CT SAL HR	9,308.00	0
5810	27	2400	410	CT SAL SBL	2,000.00	0
5810	27	3110	410	CL SAL HR	1,250.00	0
5810	27	4220	410	CT IND INS	656.56	0
5810	27	4240	410	CT SOC SEC	1,418.85	0
5810	27	4250	410	CT ST RET	1,854.70	0
5810	27	4320	410	CL IND INS	44.25	0
5810	27	4340	410	CL SOC SEC	95.64	0
5810	27	4350	410	CL ST RET	125	0
5810	27	5200	410	SUPPLIES	1,000.00	0
5810	27	5800	410	POSTAGE	525	0
5810	27	7070	410	CONTRACTS	250	30,000.00
5810	27	7280	410	PRINTING	3,250.00	0
<b>5810</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ST PRIORITY GR TEACHING</b>	<b>21,778.00</b>	<b>30,000.00</b>
5810	31	2110	410	CT SAL HR	2,000.00	0
5810	31	2400	410	CT SAL SBL	400	0
5810	31	3110	410	CL SAL HR	750	0
5810	31	4220	410	CT IND INS	71.55	0
5810	31	4240	410	CT SOC SEC	183.6	0

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
5810	31	4250	410	CT ST RET	240	0
5810	31	4320	410	CL IND INS	22.35	0
5810	31	4340	410	CL SOC SEC	57.5	0
5810	31	4350	410	CL ST RET	75	0
5810	31	7570	410	REGISTRATION	2,460.00	0
<b>5810</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*ST PRIORITY GR INSTR PROF I</b>	<b>6,260.00</b>	<b>0</b>
5852	21	3100	818	CL SAL REG	10,063.96	11,473.84
5852	21	3800	818	VAC FACTOR	220.5	227.12
5852	21	4310	818	CL MEDICAL	6,134.40	3,873.74
5852	21	4320	818	CL IND INS	111.92	188.42
5852	21	4330	818	CL UNEMPL	2.58	5.85
5852	21	4340	818	CL SOC SEC	786.77	895.12
5852	21	4350	818	CL ST RET	1,068.56	1,215.73
<b>5852</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*ECEAP SUPERVISION</b>	<b>18,388.69</b>	<b>17,879.82</b>
5852	27	740	818	FOOD SVC.	2,200.00	2,200.00
5852	27	750	818	PUPIL TRAN	300	1,000.00
5852	27	3100	818	CL SAL REG	159,410.29	199,087.99
5852	27	3300	818	CL SAL SL	2,000.00	2,000.00
5852	27	3800	818	VAC FACTOR	7,561.97	10,108.35
5852	27	4310	818	CL MEDICAL	72,873.74	59,618.09
5852	27	4320	818	CL IND INS	3,035.93	3,593.02
5852	27	4330	818	CL UNEMPL	61.76	124.59
5852	27	4340	818	CL SOC SEC	14,926.39	16,156.53
5852	27	4350	818	CL ST RET	17,556.23	21,943.31
5852	27	5200	818	SUPPLIES	11,014.00	5,000.00
5852	27	5420	818	FOOD PURCH	0	5,000.00
5852	27	5800	818	POSTAGE	300	300
5852	27	7180	818	TELEPHONE	0	100
5852	27	7260	818	COPIER MNT	1,300.00	1,500.00
5852	27	7500	818	STAFF DEV	1,000.00	2,000.00
5852	27	7520	818	ADVERTISIN	0	500
5852	27	7570	818	REGISTRATION	0	2,000.00
5852	27	7990	818	MISC EXP	1,050.00	400
5852	27	8100	818	TRAVEL	1,700.00	1,700.00
5852	27	9200	818	EQUIP INV	0	300
<b>5852</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ECEAP TEACHING</b>	<b>296,290.31</b>	<b>334,631.88</b>
5854	27	740	818	FOOD SVC.	400	0
5854	27	5200	818	SUPPLIES	10,450.00	12,000.00
5854	27	5460	818	CARRYOVER	2,895.00	3,115.00
5854	27	7180	818	TELEPHONE	50	0
5854	27	7260	818	COPIER MNT	100	0
<b>5854</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*APPLE TUITION TEACHING</b>	<b>13,895.00</b>	<b>15,115.00</b>

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
5856	27	7070	402	CONTRACTS	9,000.00	10,000.00
<b>5856</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*COE TEACHING</b>	<b>9,000.00</b>	<b>10,000.00</b>
5860	27	2400	000	CT SAL SBL	1,995.00	0
5860	27	4220	000	CT IND INS	73	0
5860	27	4240	000	CT SOC SEC	286	0
5860	27	7070	000	CONTRACTS	0	2,354.00
<b>5860</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ST SP LEADER INTERN</b>	<b>2,354.00</b>	<b>2,354.00</b>
5861	27	7070	000	CONTRACTS	0	23,000.00
<b>5861</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*TPEP TEACHING</b>	<b>0</b>	<b>23,000.00</b>
5861	31	2110	000	CT SAL HR	19,084.00	0
5861	31	4220	000	CT IND INS	30.35	0
5861	31	4240	000	CT SOC SEC	1,459.93	0
5861	31	4250	000	CT ST RET	1,526.72	0
<b>5861</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*TPEP INSTR PROF DV</b>	<b>22,101.00</b>	<b>0</b>
5867	27	5200	000	SUPPLIES	13,000.00	0
<b>5867</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ROBOTICS TEACHING</b>	<b>13,000.00</b>	<b>0</b>
5871	27	7570	000	REGISTRATION	275	0
<b>5871</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*ROBOTICS FTC TEACHING</b>	<b>275</b>	<b>0</b>
5871	32	5200	000	SUPPLIES	896	1,600.00
5871	32	7650	000	SFTWR LIC	325	0
<b>5871</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*ROBOTICS FTC INSTR TECH</b>	<b>1,221.00</b>	<b>1,600.00</b>

Arlington School No. 016

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
27 Teaching	4,540	0	0	0	0	0	1,500	3,040	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	31,483	0	0	0	0	0	1,500	29,983	0	0
32 Inst Tech	1,500	0	0	0	0	0	1,500	0	0	0
33 Curriculum	750	0	0	0	0	0	750	0	0	0
<b>Total</b>	<b>38,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>33,023</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>		<b>0.000</b>		<b>0.000</b>						

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
6462	27	2110	610	CT SAL HR	6,710.00	0
6462	27	3110	610	CL SAL HR	4,780.00	0
6462	27	4220	610	CT IND INS	225	0
6462	27	4240	610	CT SOC SEC	515	0
6462	27	4250	610	CT ST RET	639	0
6462	27	4320	610	CL IND INS	160	0
6462	27	4340	610	CL SOC SEC	365	0
6462	27	4350	610	CL ST RET	446	0
6462	27	5200	610	SUPPLIES	1,649.00	1,500.00
6462	27	7070	610	CONTRACTS	0	3,000.00
6462	27	7580	610	INTERNET SUBSCR	40	40
<b>6462</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*TITLE III TEACHING</b>	<b>15,529.00</b>	<b>4,540.00</b>
6462	31	2110	610	CT SAL HR	1,618.00	0
6462	31	4320	610	CL IND INS	225	0
6462	31	4340	610	CL SOC SEC	514	0
6462	31	4350	610	CL ST RET	623	0
6462	31	5200	610	SUPPLIES	4,214.00	1,500.00
6462	31	7070	610	CONTRACTS	6,500.00	27,983.00
6462	31	7570	610	REGISTRATION	5,100.00	2,000.00
6462	31	8100	610	TRAVEL	3,500.00	0
<b>6462</b>	<b>31</b>	<b>----</b>	<b>---</b>	<b>*TITLE III INSTR PROF DV</b>	<b>22,294.00</b>	<b>31,483.00</b>
6462	32	5240	610	SUPPLIES-C	0	1,500.00
6462	32	----	---	*INSTR TECH	0	1,500.00
6462	33	5610	610	TEXT-WORK	0	750
<b>6462</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*TITLE III CURRICULUM</b>	<b>0</b>	<b>750</b>

Arlington School No. 016  
PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	8,230	0	0	0	5,567	2,663	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
27 Teaching	205,932	0	0	50,539	84,061	62,469	850	8,013	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>214,162</b>	<b>0</b>	<b>0</b>	<b>50,539</b>	<b>89,628</b>	<b>65,132</b>	<b>850</b>	<b>8,013</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.800</b>	<b>1.877</b>					



**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
6561	21	3100	605	CL SAL REG	0	5,567.47
6561	21	4310	605	CL MEDICAL	0	1,570.14
6561	21	4320	605	CL IND INS	0	85.73
6561	21	4330	605	CL UNEMPL	0	2.78
6561	21	4340	605	CL SOC SEC	0	425.91
6561	21	4350	605	CL ST RET	0	578.46
<b>6561</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*TRANS BIL SUPERVISION</b>	<b>0</b>	<b>8,230.49</b>
6561	27	2100	610	CT SAL INS	13,697.95	38,738.40
6561	27	2170	610	CT SAL TRI	4,884.44	11,800.80
6561	27	3100	610	CL SAL REG	74,638.20	78,006.12
6561	27	3110	610	CL SAL HR	6,960.73	0
6561	27	3800	610	VAC FACTOR	5,111.24	6,055.29
6561	27	4210	610	CT MEDICAL	3,404.59	8,784.00
6561	27	4220	610	CT IND INS	89.36	330.13
6561	27	4230	610	CT UNEMPL	4.64	25.28
6561	27	4240	610	CT SOC SEC	1,421.55	3,866.24
6561	27	4250	610	CT ST RET	1,930.71	5,251.03
6561	27	4310	610	CL MEDICAL	34,389.82	27,804.66
6561	27	4320	610	CL IND INS	877.99	1,201.17
6561	27	4330	610	CL UNEMPL	21.67	42.03
6561	27	4340	610	CL SOC SEC	6,633.32	6,430.71
6561	27	4350	610	CL ST RET	9,009.18	8,733.96
6561	27	5200	610	SUPPLIES	500	500
6561	27	5800	610	POSTAGE	350	350
6561	27	7070	610	CONTRACTS	41,052.00	8,013.00
<b>6561</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*TRANS BIL TEACHING</b>	<b>204,977.39</b>	<b>205,932.82</b>

Arlington School No. 016  
 PROGRAM 71 - Traffic Safety

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
27 Teaching	88,440	12,300	0	0	0	0	3,900	55,000	2,000	15,240
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>88,440</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>55,000</b>	<b>2,000</b>	<b>15,240</b>

FTE PROGRAM STAFF

0.000 0.000

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
7171	27	725	000	DEBIT TRANSFER	0	7,800.00
7171	27	750	000	PUPIL TRAN	0	4,500.00
7171	27	5200	000	SUPPLIES	3,900.00	3,900.00
7171	27	5570	000	GASOLINE	4,800.00	0
7171	27	7250	000	EQUIP REP	3,000.00	0
7171	27	7570	000	REGISTRATION	500	500
7171	27	7990	000	MISC EXP	54,500.00	54,500.00
7171	27	8100	000	TRAVEL	2,000.00	2,000.00
7171	27	9200	000	EQUIP INV	15,000.00	15,240.00
<b>7171</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*TRAF SAFETY TEACHING</b>	<b>83,700.00</b>	<b>88,440.00</b>

Arlington School No. 016  
 PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	154,820	0	0	116,619	0	38,201	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>154,820</b>	<b>0</b>	<b>0</b>	<b>116,619</b>	<b>0</b>	<b>38,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>	<b>1.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
7471	27	2100	605	CT SAL INS	60,242.00	86,661.50
7471	27	2170	605	CT SAL TRI	18,076.00	29,956.50
7471	27	4210	605	CT MEDICAL	10,224.00	16,470.00
7471	27	4220	605	CT IND INS	275.32	634.68
7471	27	4230	605	CT UNEMPL	19.58	58.31
7471	27	4240	605	CT SOC SEC	5,991.32	8,921.28
7471	27	4250	605	CT ST RET	8,137.24	12,116.60
<b>7471</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*HIGH CAP TEACHING</b>	<b>102,965.46</b>	<b>154,818.87</b>

Arlington School No. 016

PROGRAM 78 - Youth Training Programs, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
27 Teaching	88,337	0	0	63,000	23,062	0	0	1,200	1,075	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>88,337</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>23,062</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,075</b>	<b>0</b>

FTE PROGRAM STAFF

0.000 1.000

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
7800	27	3100	000	CL SAL REG	61,834.00	63,000.00
7800	27	4310	000	CL MEDICAL	10,224.00	10,980.00
7800	27	4320	000	CL IND INS	454.23	685.15
7800	27	4330	000	CL UNEMPL	15.46	31.5
7800	27	4340	000	CL SOC SEC	4,730.30	4,819.50
7800	27	4350	000	CL ST RET	6,424.55	6,545.70
7800	27	5200	000	SUPPLIES	616	0
7800	27	7070	000	CONTRACTS	1,200.00	1,200.00
7800	27	8100	000	TRAVEL	1,880.00	1,075.00
<b>7800</b>	<b>27</b>	<b>----</b>	<b>----</b>	<b>*YOUTH TRAIN TEACHING</b>	<b>87,378.54</b>	<b>88,336.85</b>

Arlington School No. 016

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	16,500	0	0	0	0	0	16,500	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	593,239	0	0	0	0	0	577,750	15,489	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
62 Grnd Mnt	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>609,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,250</b>	<b>15,489</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>		<b>0.000</b>		<b>0.000</b>						



**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
7901	22	5620	106	LIB BOOKS	9,600.00	10,000.00
7901	22	5620	108	LIB BOOKS	4,200.00	6,500.00
<b>7901</b>	<b>22</b>	<b>----</b>	<b>---</b>	<b>*GF BLD FD RAISE LEARN RES</b>	<b>13,800.00</b>	<b>16,500.00</b>
7901	27	5200	205	SUPPLIES	2,508.00	0
7901	27	5200	402	SUPPLIES	1,000.00	3,500.00
7901	27	7250	205	EQUIP REP	1,492.00	0
7901	27	8100	407	TRAVEL	200	0
<b>7901</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*GF BLD FD RAISE TEACH</b>	<b>5,200.00</b>	<b>3,500.00</b>
7974	27	2100	000	CT SAL INS	254,599.50	0
7974	27	2170	000	CT SAL TRI	90,783.50	0
7974	27	4210	000	CT MEDICAL	46,008.00	0
7974	27	4220	000	CT IND INS	1,399.60	0
7974	27	4230	000	CT UNEMPL	86.35	0
7974	27	4240	000	CT SOC SEC	26,421.78	0
7974	27	4250	000	CT ST RET	35,885.32	0
<b>7974</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*FDK TEACHING</b>	<b>455,184.05</b>	<b>0</b>
7975	27	5200	000	SUPPLIES	17,902.00	45,000.00
7975	27	5200	103	SUPPLIES	7,000.00	0
7975	27	5200	106	SUPPLIES	8,000.00	0
7975	27	5200	108	SUPPLIES	16,500.00	0
7975	27	5200	111	SUPPLIES	15,000.00	0
7975	27	5200	201	SUPPLIES	2,328.73	0
7975	27	5200	205	SUPPLIES	12,462.00	0
7975	27	5200	402	SUPPLIES	10,000.00	0
7975	27	5200	407	SUPPLIES	1,000.00	0
7975	27	5460	103	CARRYOVER	6,052.00	8,300.00
7975	27	5460	106	CARRYOVER	7,410.00	12,000.00
7975	27	5460	111	CARRYOVER	6,963.00	15,000.00
7975	27	5460	201	CARRYOVER	864	1,200.00
7975	27	5460	402	CARRYOVER	17,445.00	23,000.00
<b>7975</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*DONATIONS TEACHING</b>	<b>128,926.73</b>	<b>104,500.00</b>
7975	32	5240	108	SUPPLIES-C	3,500.00	0
7975	32	5240	201	SUPPLIES-C	2,671.27	0
<b>7975</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*DONATIONS INSTR TECH</b>	<b>6,171.27</b>	<b>0</b>
7975	33	7650	103	SFTWR LIC	2,046.00	0
<b>7975</b>	<b>33</b>	<b>----</b>	<b>---</b>	<b>*DONATIONS CURRICULUM</b>	<b>2,046.00</b>	<b>0</b>
7977	27	5200	000	SUPPLIES	141	15,000.00
7977	27	5200	402	SUPPLIES	1,721.00	0
7977	27	5460	000	CARRYOVER	0	4,750.00

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
<b>7977</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*AEF DONATIONS TEACH</b>	<b>1,862.00</b>	<b>19,750.00</b>
7977	32	5240	402	SUPPLIES-C	8,138.00	0
<b>7977</b>	<b>32</b>	<b>----</b>	<b>---</b>	<b>*AEF DONAT INSTR TECH</b>	<b>8,138.00</b>	<b>0</b>
7981	21	8100	000	TRAVEL	950	0
<b>7981</b>	<b>21</b>	<b>----</b>	<b>---</b>	<b>*BR TO COLL SUPERVISION</b>	<b>950</b>	<b>0</b>
7981	27	2110	000	CT SAL HR	7,830.00	0
7981	27	4220	000	CT IND INS	200	0
7981	27	4240	000	CT SOC SEC	745	0
7981	27	4250	000	CT ST RET	975	0
7981	27	5200	000	SUPPLIES	1,039.00	0
7981	27	7070	000	CONTRACTS	0	15,489.00
7981	27	8100	000	TRAVEL	3,750.00	0
<b>7981</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*BR TO COLL TEACHING</b>	<b>14,539.00</b>	<b>15,489.00</b>
7983	27	5610	000	TEXT-WORK	31,017.13	450,000.00
<b>7983</b>	<b>27</b>	<b>----</b>	<b>---</b>	<b>*GRANTS TEACHING</b>	<b>31,017.13</b>	<b>450,000.00</b>

Arlington School No. 016

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
42 Food	0	0	0	0	0	0	0	0	0	0
44 Operation	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	92,731	0	0	61,111	22,720	2,500	400	0	0	6,000
65 Utilities	0	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>92,731</b>	<b>0</b>	<b>0</b>	<b>61,111</b>	<b>22,720</b>	<b>2,500</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>FTE PROGRAM STAFF</b>		<b>0.000</b>		<b>1.000</b>						

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
8900	63	3200	301	CL SAL ADM	48,211.60	61,111.14
8900	63	4310	301	CL MEDICAL	8,179.20	10,980.00
8900	63	4320	301	CL IND INS	363.38	685.15
8900	63	4330	301	CL UNEMPL	12.05	30.56
8900	63	4340	301	CL SOC SEC	3,688.19	4,675.00
8900	63	4350	301	CL ST RET	5,009.19	6,349.45
8900	63	7250	301	EQUIP REP	0	400
8900	63	9200	301	EQUIP INV	11,500.00	6,000.00
<b>8900</b>	<b>63</b>	<b>----</b>	<b>---</b>	<b>*BPAC OPER OF PL</b>	<b>76,963.61</b>	<b>90,231.30</b>
8910	63	5200	301	SUPPLIES	0	2,500.00
<b>8910</b>	<b>63</b>	<b>----</b>	<b>---</b>	<b>*DIST BPAC OPER OF PL</b>	<b>0</b>	<b>2,500.00</b>

Arlington School No. 016

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	174,152	0			5,000	2,371	3,500	151,100	12,181	0
12 Supt Off	487,440	0		232,246	100,391	86,324	19,500	33,979	15,000	0
13 Busns Off	651,132	0		140,851	313,387	154,393	7,400	31,645	2,106	1,350
14 HR	546,640	900		138,641	207,569	122,459	11,500	61,571	4,000	0
15 Pblc Rltn	154,225	0		0	66,923	23,772	9,300	44,220	300	9,710
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	384,860	0		58,415	226,174	91,591	2,900	3,480	2,300	0
62 Grnd Mnt	466,425	2,000			195,563	94,605	80,800	24,500	500	68,457
63 Oper Bldg	1,799,186	500			1,012,492	524,063	123,750	108,181	200	30,000
64 Maintnce	839,146	1,000	0		396,674	164,297	140,725	109,020	300	27,130
65 Utilities	956,500	0	0		0	0	0	956,500	0	0
67 Bldg Secu	58,000	0			0	0	0	58,000	0	0
68 Insurance	272,357	0					0	272,357	0	0
72 Info Sys	286,510	0	0		51,659	20,039	0	214,812	0	0
73 Printing	0	0	0		0	0	0	0	0	0
74 Warehouse	0	0	0		0	0	0	0	0	0
75 Mtr Pool	4,471	12,400	-35,000		0	0	20,200	6,871	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>7,081,044</b>	<b>16,800</b>	<b>-35,000</b>	<b>570,153</b>	<b>2,575,832</b>	<b>1,283,914</b>	<b>419,575</b>	<b>2,076,236</b>	<b>36,887</b>	<b>136,647</b>
<b>FTE PROGRAM STAFF</b>				<b>3.500</b>	<b>45.750</b>					

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15	2015-16
					Revised Budget	Original Budget
9700	11	3110	000	CL SAL HR	15,000.00	5,000.00
9700	11	4320	000	CL IND INS	454.23	685.15
9700	11	4330	000	CL UNEMPL	75	25
9700	11	4340	000	CL SOC SEC	1,147.50	382.5
9700	11	4350	000	CL ST RET	3,835.50	1,278.50
9700	11	5200	000	SUPPLIES	2,500.00	3,000.00
9700	11	5280	000	SUBSCRIPT.	0	500
9700	11	7030	000	ARCHITECT	6,000.00	5,000.00
9700	11	7040	000	ATTORNEY	33,300.00	28,000.00
9700	11	7050	000	AUDITOR	20,500.00	25,850.00
9700	11	7070	000	CONTRACTS	9,200.00	7,000.00
9700	11	7260	000	COPIER MNT	10,000.00	14,000.00
9700	11	7280	000	PRINTING	1,100.00	500
9700	11	7300	000	RENTAL	0	1,000.00
9700	11	7400	000	INSURANCE	1,000.00	1,000.00
9700	11	7520	000	ADVERTISIN	500	750
9700	11	7540	000	ELECTION	20,000.00	20,000.00
9700	11	7560	000	MEMBERSHIP	30,000.00	35,000.00
9700	11	7570	000	REGISTRATION	7,200.00	7,500.00
9700	11	7750	000	MEALS	600	2,000.00
9700	11	7930	000	DSF BOND F	500	3,000.00
9700	11	7990	000	MISC EXP	200	500
9700	11	8100	000	TRAVEL	24,181.00	12,181.00
<b>9700</b>	<b>11</b>	<b>----</b>	<b>----</b>	<b>*BOARD OF DIRECT</b>	<b>187,293.23</b>	<b>174,152.15</b>
9700	12	2200	000	CT SAL ADM	232,246.00	232,246.00
9700	12	3130	000	CL SAL SLP	33,400.00	33,400.00
9700	12	3200	000	CL SAL ADM	63,921.52	66,991.35
9700	12	4210	000	CT MEDICAL	10,224.00	10,980.00
9700	12	4220	000	CT IND INS	454.23	685.15
9700	12	4230	000	CT UNEMPL	58.06	116.12
9700	12	4240	000	CT SOC SEC	17,766.82	17,766.82
9700	12	4250	000	CT ST RET	24,130.36	24,130.36
9700	12	4310	000	CL MEDICAL	10,224.00	10,980.00
9700	12	4320	000	CL IND INS	908.46	1,370.30
9700	12	4330	000	CL UNEMPL	349.98	367.5
9700	12	4340	000	CL SOC SEC	7,445.09	7,679.93
9700	12	4350	000	CL ST RET	11,928.67	12,247.62
9700	12	5200	000	SUPPLIES	4,000.00	6,500.00
9700	12	5280	000	SUBSCRIPT.	1,000.00	1,000.00
9700	12	5800	000	POSTAGE	12,000.00	12,000.00
9700	12	7070	000	CONTRACTS	2,729.00	5,229.00
9700	12	7260	000	COPIER MNT	5,000.00	3,000.00
9700	12	7280	000	PRINTING	1,500.00	1,500.00
9700	12	7300	000	RENTAL	5,000.00	5,000.00

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
9700	12	7560	000	MEMBERSHIP	7,500.00	10,000.00
9700	12	7570	000	REGISTRATION	3,250.00	2,750.00
9700	12	7650	000	SFTWR LIC	8,000.00	3,000.00
9700	12	7750	000	MEALS	2,500.00	2,500.00
9700	12	7990	000	MISC EXP	1,000.00	1,000.00
9700	12	8100	000	TRAVEL	15,000.00	15,000.00
<b>9700</b>	<b>12</b>	<b>----</b>	<b>---</b>	<b>*SUPERINTENDENT</b>	<b>481,536.19</b>	<b>487,440.15</b>
9700	13	2130	000	CT SAL SLP	5,600.00	7,210.00
9700	13	2200	000	CT SAL ADM	134,785.00	133,640.71
9700	13	3100	000	CL SAL REG	41,106.74	42,339.94
9700	13	3130	000	CL SAL SLP	2,400.00	3,090.00
9700	13	3200	000	CL SAL ADM	247,833.84	263,877.90
9700	13	3800	000	VAC FACTOR	3,959.83	4,078.62
9700	13	4210	000	CT MEDICAL	10,224.00	10,980.00
9700	13	4220	000	CT IND INS	772.19	1,164.76
9700	13	4230	000	CT UNEMPL	61.7	102.87
9700	13	4240	000	CT SOC SEC	10,739.45	10,775.08
9700	13	4250	000	CT ST RET	15,461.28	15,761.31
9700	13	4310	000	CL MEDICAL	51,120.00	54,900.00
9700	13	4320	000	CL IND INS	2,334.04	3,520.62
9700	13	4330	000	CL UNEMPL	85.24	170.6
9700	13	4340	000	CL SOC SEC	22,590.50	23,974.07
9700	13	4350	000	CL ST RET	31,056.84	33,043.82
9700	13	5200	000	SUPPLIES	3,416.00	3,000.00
9700	13	5240	000	SUPPLIES-C	2,300.00	2,300.00
9700	13	5800	000	POSTAGE	2,100.00	2,100.00
9700	13	7040	000	ATTORNEY	0	1,500.00
9700	13	7070	000	CONTRACTS	3,000.00	3,000.00
9700	13	7170	000	WATER/SEWE	450	450
9700	13	7260	000	COPIER MNT	3,720.00	3,720.00
9700	13	7280	000	PRINTING	700	700
9700	13	7530	000	BANK CHARG	13,500.00	15,500.00
9700	13	7560	000	MEMBERSHIP	2,200.00	3,600.00
9700	13	7570	000	REGISTRATION	2,000.00	2,000.00
9700	13	7650	000	SFTWR LIC	700	300
9700	13	7750	000	MEALS	90	400
9700	13	7990	000	MISC EXP	475	475
9700	13	8100	000	TRAVEL	1,500.00	2,106.00
9700	13	9240	000	EQUIP INV	1,350.00	1,350.00
<b>9700</b>	<b>13</b>	<b>----</b>	<b>---</b>	<b>*BUSINESS OFFICE</b>	<b>617,631.65</b>	<b>651,131.30</b>
9700	14	725	000	DEBIT TRANSFER	0	500
9700	14	740	000	FOOD SVC.	0	400
9700	14	2110	000	CT SAL HR	5,000.00	5,000.00

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					2014-15	2015-16
PPSS	AA	OBBB	LLL	Description	Revised Budget	Original Budget
9700	14	2200	000	CT SAL ADM	134,785.00	133,640.71
9700	14	3100	000	CL SAL REG	55,613.38	29,887.85
9700	14	3110	000	CL SAL HR	1,500.00	1,500.00
9700	14	3130	000	CL SAL SLP	1,500.00	1,500.00
9700	14	3200	000	CL SAL ADM	162,793.50	174,681.00
9700	14	3800	000	VAC FACTOR	776.51	0
9700	14	4210	000	CT MEDICAL	10,224.00	10,980.00
9700	14	4220	000	CT IND INS	909.33	1,371.62
9700	14	4230	000	CT UNEMPL	83.7	116.82
9700	14	4240	000	CT SOC SEC	10,693.55	10,606.01
9700	14	4250	000	CT ST RET	14,311.16	14,192.27
9700	14	4310	000	CL MEDICAL	46,008.00	43,920.00
9700	14	4320	000	CL IND INS	2,422.50	3,254.47
9700	14	4330	000	CL UNEMPL	69.81	117.27
9700	14	4340	000	CL SOC SEC	16,997.05	15,879.00
9700	14	4350	000	CL ST RET	23,540.25	22,021.82
9700	14	5200	000	SUPPLIES	5,871.00	8,500.00
9700	14	5240	000	SUPPLIES-C	600	600
9700	14	5800	000	POSTAGE	400	400
9700	14	7070	000	CONTRACTS	42,000.00	39,771.00
9700	14	7260	000	COPIER MNT	5,900.00	4,500.00
9700	14	7280	000	PRINTING	2,500.00	2,000.00
9700	14	7560	000	MEMBERSHIP	4,000.00	4,200.00
9700	14	7570	000	REGISTRATION	2,500.00	3,000.00
9700	14	7580	000	INTERNET SUBSCR	400	400
9700	14	7640	000	EMPL WELL	300	300
9700	14	7650	000	SFTWR LIC	500	500
9700	14	7710	000	BACKGROUND	4,500.00	4,500.00
9700	14	7750	000	MEALS	2,500.00	2,000.00
9700	14	7990	000	MISC EXP	0	400
9700	14	8100	000	TRAVEL	4,000.00	4,000.00
<b>9700</b>	<b>14</b>	<b>----</b>	<b>---</b>	<b>*HUMAN RESOURCES</b>	<b>563,198.74</b>	<b>544,639.84</b>
9700	15	3200	000	CL SAL ADM	63,856.21	66,922.90
9700	15	4310	000	CL MEDICAL	10,224.00	10,980.00
9700	15	4320	000	CL IND INS	454.23	685.15
9700	15	4330	000	CL UNEMPL	15.96	33.46
9700	15	4340	000	CL SOC SEC	4,885.01	5,119.60
9700	15	4350	000	CL ST RET	6,634.66	6,953.29
9700	15	5200	000	SUPPLIES	4,000.00	1,500.00
9700	15	5280	000	SUBSCRIPT.	350	300
9700	15	5800	000	POSTAGE	7,500.00	7,500.00
9700	15	7070	000	CONTRACTS	11,941.00	5,000.00
9700	15	7200	000	CONNECT ED	20,500.00	20,500.00
9700	15	7260	000	COPIER MNT	1,459.00	1,500.00



**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
9700	15	7280	000	PRINTING	15,150.00	16,000.00
9700	15	7560	000	MEMBERSHIP	120	200
9700	15	7570	000	REGISTRATION	480	250
9700	15	7580	000	INTERNET SUBSCR	0	200
9700	15	7750	000	MEALS	330	350
9700	15	7990	000	MISC EXP	200	220
9700	15	8100	000	TRAVEL	1,500.00	300
9700	15	9200	000	EQUIP INV	0	9,710.00
<b>9700</b>	<b>15</b>	<b>----</b>	<b>---</b>	<b>*PUBLIC RELATIONS</b>	<b>149,600.07</b>	<b>154,224.40</b>
9700	61	2200	817	CT SAL ADM	58,414.50	58,414.50
9700	61	3100	817	CL SAL REG	38,975.77	49,600.52
9700	61	3200	817	CL SAL ADM	106,402.50	14,167.67
9700	61	4210	817	CT MEDICAL	5,112.00	5,490.00
9700	61	4220	817	CT IND INS	227.12	342.58
9700	61	4230	817	CT UNEMPL	14.6	29.21
9700	61	4240	817	CT SOC SEC	4,468.71	4,468.71
9700	61	4250	817	CT ST RET	6,069.27	6,069.27
9700	61	4310	817	CL MEDICAL	18,666.88	14,603.40
9700	61	4320	817	CL IND INS	809.32	911.25
9700	61	4330	817	CL UNEMPL	33.33	31.88
9700	61	4340	817	CL SOC SEC	11,121.39	4,878.27
9700	61	4350	817	CL ST RET	15,104.49	6,625.51
9700	61	5200	817	SUPPLIES	200	2,000.00
9700	61	5690	817	SUPPLIES M	500	500
9700	61	5800	817	POSTAGE	200	200
9700	61	7030	000	ARCHITECT	3,800.00	0
9700	61	7070	000	CONTRACTS	7,000.00	0
9700	61	7180	817	TELEPHONE	1,200.00	1,200.00
9700	61	7260	817	COPIER MNT	500	500
9700	61	7560	817	MEMBERSHIP	200	200
9700	61	7570	817	REGISTRATION	500	500
9700	61	7720	817	SUBST ABUS	80	80
9700	61	8100	817	TRAVEL	1,500.00	1,500.00
<b>9700</b>	<b>61</b>	<b>----</b>	<b>---</b>	<b>*DIST SS SUPERVISION</b>	<b>281,099.88</b>	<b>172,312.77</b>
9700	62	730	817	DB TR SHOP RPR	2,000.00	2,000.00
9700	62	3100	817	CL SAL REG	226,447.27	189,622.56
9700	62	3110	817	CL SAL HR	0	5,940.00
9700	62	4310	817	CL MEDICAL	51,120.00	43,920.00
9700	62	4320	817	CL IND INS	8,361.68	14,928.11
9700	62	4330	817	CL UNEMPL	56.61	154.22
9700	62	4340	817	CL SOC SEC	17,323.21	14,960.53
9700	62	4350	817	CL ST RET	23,527.86	20,642.09
9700	62	5200	402	SUPPLIES	9,500.00	0

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
9700	62	5520	817	DIESEL	4,500.00	4,500.00
9700	62	5570	817	GASOLINE	5,500.00	5,500.00
9700	62	5630	817	FERTILIZER	17,500.00	40,000.00
9700	62	5680	817	UNIFORM	800	800
9700	62	5690	817	SUPPLIES M	22,700.00	30,000.00
9700	62	7070	000	CONTRACTS	6,500.00	9,900.00
9700	62	7070	817	CONTRACTS	9,900.00	0
9700	62	7250	817	EQUIP REP	500	1,500.00
9700	62	7300	817	RENTAL	1,500.00	1,500.00
9700	62	7570	817	REGISTRATION	800	800
9700	62	7990	402	MISC EXP	0	10,400.00
9700	62	7990	817	MISC EXP	400	400
9700	62	8100	817	TRAVEL	500	500
9700	62	9200	817	EQUIP INV	16,398.00	68,457.00
<b>9700</b>	<b>62</b>	<b>----</b>	<b>---</b>	<b>*DIST SS GROUNDS</b>	<b>425,834.63</b>	<b>466,424.51</b>
9700	63	730	817	DB TR SHOP RPR	0	500
9700	63	3100	410	CL SAL REG	16,786.06	8,797.65
9700	63	3100	817	CL SAL REG	783,296.89	938,212.98
9700	63	3110	817	CL SAL HR	12,000.00	12,060.00
9700	63	3300	817	CL SAL SL	37,000.00	37,000.00
9700	63	3500	817	CL SAL PL	2,000.00	2,000.00
9700	63	3600	817	CL SAL BL	1,200.00	1,200.00
9700	63	3700	817	CL SAL OL	12,000.00	12,000.00
9700	63	3800	817	VAC FACTOR	1,238.63	1,221.04
9700	63	4310	410	CL MEDICAL	3,927.78	2,100.73
9700	63	4310	817	CL MEDICAL	200,552.22	265,217.26
9700	63	4320	410	CL IND INS	718.94	670.5
9700	63	4320	817	CL IND INS	37,488.03	71,672.17
9700	63	4330	410	CL UNEMPL	4.2	4.4
9700	63	4330	817	CL UNEMPL	838.24	1,088.06
9700	63	4340	410	CL SOC SEC	1,284.12	673.03
9700	63	4340	817	CL SOC SEC	64,928.29	76,782.55
9700	63	4350	410	CL ST RET	1,744.08	914.07
9700	63	4350	817	CL ST RET	88,516.55	104,939.88
9700	63	5690	817	SUPPLIES M	100,300.00	123,750.00
9700	63	7070	817	CONTRACTS	1,500.00	1,500.00
9700	63	7250	817	EQUIP REP	3,000.00	3,000.00
9700	63	7280	817	PRINTING	0	1,000.00
9700	63	7300	000	RENTAL	102,304.00	102,681.00
9700	63	7990	817	MISC EXP	1,000.00	0
9700	63	8100	817	TRAVEL	200	200
9700	63	9200	817	EQUIP INV	9,055.00	30,000.00
<b>9700</b>	<b>63</b>	<b>----</b>	<b>---</b>	<b>*DIST SS OPERATION OF PL</b>	<b>1,482,883.03</b>	<b>1,799,185.32</b>

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
9700	64	730	817	DB TR SHOP RPR	1,000.00	1,000.00
9700	64	3100	817	CL SAL REG	355,287.26	374,314.07
9700	64	3110	817	CL SAL HR	2,000.00	22,000.00
9700	64	3160	817	CL SAL CEO	360	360
9700	64	4310	817	CL MEDICAL	61,344.00	65,880.00
9700	64	4320	817	CL IND INS	12,930.77	23,702.25
9700	64	4330	817	CL UNEMPL	98.92	297.34
9700	64	4340	817	CL SOC SEC	27,360.01	30,345.56
9700	64	4350	817	CL ST RET	37,419.34	44,072.23
9700	64	5240	817	SUPPLIES-C	1,425.00	1,425.00
9700	64	5520	817	DIESEL	600	600
9700	64	5570	817	GASOLINE	8,500.00	8,500.00
9700	64	5680	817	UNIFORM	1,200.00	1,200.00
9700	64	5690	817	SUPPLIES M	166,575.00	129,000.00
9700	64	7070	817	CONTRACTS	123,679.56	63,100.00
9700	64	7180	817	TELEPHONE	0	500
9700	64	7250	817	EQUIP REP	9,000.00	9,000.00
9700	64	7300	817	RENTAL	3,000.00	600
9700	64	7450	817	SAL BUD RS	0	30,000.00
9700	64	7560	817	MEMBERSHIP	120	120
9700	64	7570	817	REGISTRATION	700	700
9700	64	7990	817	MISC EXP	2,600.00	5,000.00
9700	64	8100	817	TRAVEL	300	300
9700	64	9200	817	EQUIP INV	50,600.00	600
9700	64	9700	817	IMPROV BLD	19,395.44	26,530.00
<b>9700</b>	<b>64</b>	<b>----</b>	<b>---</b>	<b>*DIST SS MAINT OF PLANT</b>	<b>885,495.30</b>	<b>839,146.45</b>
9700	65	7110	410	ELECTRIC	12,000.00	11,000.00
9700	65	7110	817	ELECTRIC	444,600.00	470,000.00
9700	65	7130	817	NATURAL GA	140,000.00	140,000.00
9700	65	7140	817	OIL	3,000.00	3,000.00
9700	65	7160	817	GARBAGE	40,000.00	45,000.00
9700	65	7170	817	WATER/SEWE	115,000.00	155,000.00
9700	65	7180	410	TELEPHONE	3,500.00	3,000.00
9700	65	7180	817	TELEPHONE	58,000.00	61,500.00
9700	65	7190	801	WIDE AREA	67,000.00	67,000.00
9700	65	7320	000	SHREDDING	1,000.00	1,000.00
<b>9700</b>	<b>65</b>	<b>----</b>	<b>---</b>	<b>*UTILITIES</b>	<b>884,100.00</b>	<b>956,500.00</b>
9700	67	7950	410	SEC MONITO	3,000.00	3,000.00
9700	67	7950	817	SEC MONITO	55,000.00	55,000.00
<b>9700</b>	<b>67</b>	<b>----</b>	<b>---</b>	<b>*PLANT SECURITY</b>	<b>58,000.00</b>	<b>58,000.00</b>
9700	68	7400	000	INSURANCE	267,517.22	272,357.00
<b>9700</b>	<b>68</b>	<b>----</b>	<b>---</b>	<b>*INSURANCE</b>	<b>267,517.22</b>	<b>272,357.00</b>

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
9700	72	7600	000	DATA PROC	213,424.00	213,312.00
9700	72	7660	801	INTERNET CONN.	0	1,500.00
<b>9700</b>	<b>72</b>	<b>----</b>	<b>---</b>	<b>*INFORMATION SYS</b>	<b>213,424.00</b>	<b>214,812.00</b>
9700	74	730	817	DB TR SHOP RPR	400	0
9700	74	5570	817	GASOLINE	630	0
9700	74	5690	817	SUPPLIES M	500	0
<b>9700</b>	<b>74</b>	<b>----</b>	<b>---</b>	<b>*WAREHOUSING</b>	<b>1,530.00</b>	<b>0</b>
9700	75	730	821	DB TR SHOP RPR	0	12,400.00
9700	75	1025	821	CREDIT TRANSFER	0	-35,000.00
9700	75	5520	821	DIESEL	1,200.00	200
9700	75	5570	821	GASOLINE	29,000.00	20,000.00
9700	75	7400	821	INSURANCE	7,200.00	6,871.00
9700	75	7990	821	MISC EXP	300	0
<b>9700</b>	<b>75</b>	<b>----</b>	<b>---</b>	<b>*MOTOR POOL</b>	<b>37,700.00</b>	<b>4,471.00</b>
9706	61	3200	000	CL SAL ADM	0	162,405.36
9706	61	4310	000	CL MEDICAL	0	18,336.60
9706	61	4320	000	CL IND INS	0	459.05
9706	61	4330	000	CL UNEMPL	0	47.79
9706	61	4340	000	CL SOC SEC	0	12,424.01
9706	61	4350	000	CL ST RET	0	16,873.92
9706	61	5200	000	SUPPLIES	0	200
9706	61	7260	000	COPIER MNT	0	1,000.00
9706	61	8100	000	TRAVEL	0	800
<b>9706</b>	<b>61</b>	<b>----</b>	<b>---</b>	<b>*OPER SUPP</b>	<b>0</b>	<b>212,546.73</b>
9707	12	3100	000	CL SAL REG	13,351.56	0
9707	12	3800	000	VAC FACTOR	776.51	0
9707	12	4310	000	CL MEDICAL	5,112.00	0
9707	12	4320	000	CL IND INS	151.34	0
9707	12	4330	000	CL UNEMPL	3.53	0
9707	12	4340	000	CL SOC SEC	1,080.80	0
9707	12	4350	000	CL ST RET	1,467.91	0
9707	12	5200	000	SUPPLIES	150	0
9707	12	7260	000	COPIER MNT	1,000.00	0
<b>9707</b>	<b>12</b>	<b>----</b>	<b>---</b>	<b>*FAC USE SUPT</b>	<b>23,093.65</b>	<b>0</b>
9709	14	5200	000	SUPPLIES	2,000.00	2,000.00
<b>9709</b>	<b>14</b>	<b>----</b>	<b>---</b>	<b>*EMPL REC HUMAN RES</b>	<b>2,000.00</b>	<b>2,000.00</b>
9799	72	3100	000	CL SAL REG	48,905.46	51,659.01
9799	72	4310	000	CL MEDICAL	9,372.34	10,065.37
9799	72	4320	000	CL IND INS	416.4	628.08

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
9799	72	4330	000	CL UNEMPL	12.23	25.83
9799	72	4340	000	CL SOC SEC	3,741.27	3,951.91
9799	72	4350	000	CL ST RET	5,081.28	5,367.37
<b>9799</b>	<b>72</b>	<b>----</b>	<b>---</b>	<b>*GEN SUPP INFO SYS</b>	<b>67,528.98</b>	<b>71,697.57</b>

Arlington School No. 016

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0	0						0		
41 Supervision	154,600	0		58,415	46,525	39,835	3,800	4,525	1,500	0
42 Food	535,000	0					535,000	0		
44 Operation	944,793	300			454,885	306,158	64,500	71,650	300	47,000
49 Transfers	-5,500		-5,500							
<b>Total</b>	<b>1,628,893</b>	<b>300</b>	<b>-5,500</b>	<b>58,415</b>	<b>501,410</b>	<b>345,993</b>	<b>603,300</b>	<b>76,175</b>	<b>1,800</b>	<b>47,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>12.613</b>					

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

PPSS	AA	OBBB	LLL	Description	2014-15 Revised Budget	2015-16 Original Budget
9803	42	5420	808	FOOD PURCH	162,250.00	110,000.00
<b>9803</b>	<b>42</b>	<b>----</b>	<b>---</b>	<b>*ALA CARTE FOOD</b>	<b>162,250.00</b>	<b>110,000.00</b>
9803	44	5440	808	SUPPLIES L	16,000.00	5,000.00
<b>9803</b>	<b>44</b>	<b>----</b>	<b>---</b>	<b>*ALA CARTE FOOD SERV OP</b>	<b>16,000.00</b>	<b>5,000.00</b>
9891	41	2200	808	CT SAL ADM	58,414.50	58,414.50
9891	41	3100	808	CL SAL REG	41,885.19	43,176.18
9891	41	3800	808	VAC FACTOR	3,248.36	3,348.60
9891	41	4210	808	CT MEDICAL	5,112.00	5,490.00
9891	41	4220	808	CT IND INS	227.12	342.58
9891	41	4230	808	CT UNEMPL	14.6	29.21
9891	41	4240	808	CT SOC SEC	4,468.71	4,468.71
9891	41	4250	808	CT ST RET	6,069.27	6,069.27
9891	41	4310	808	CL MEDICAL	12,679.36	13,847.98
9891	41	4320	808	CL IND INS	701.56	1,171.34
9891	41	4330	808	CL UNEMPL	11.28	23.27
9891	41	4340	808	CL SOC SEC	3,452.73	3,559.15
9891	41	4350	808	CL ST RET	4,689.38	4,833.92
9891	41	5200	808	SUPPLIES	500	3,000.00
9891	41	5240	808	SUPPLIES-C	200	200
9891	41	5800	808	POSTAGE	1,000.00	600
9891	41	7070	808	CONTRACTS	0	2,000.00
9891	41	7260	808	COPIER MNT	700	500
9891	41	7520	808	ADVERTISIN	125	125
9891	41	7560	808	MEMBERSHIP	1,200.00	1,200.00
9891	41	7570	808	REGISTRATION	400	400
9891	41	7750	808	MEALS	300	300
9891	41	8100	808	TRAVEL	1,500.00	1,500.00
<b>9891</b>	<b>41</b>	<b>----</b>	<b>---</b>	<b>*FOOD SERV SUPERVISION</b>	<b>146,899.06</b>	<b>154,599.71</b>
9891	42	5420	808	FOOD PURCH	308,310.00	425,000.00
<b>9891</b>	<b>42</b>	<b>----</b>	<b>---</b>	<b>*FOOD SERV FOOD</b>	<b>308,310.00</b>	<b>425,000.00</b>
9891	44	730	808	DB TR SHOP RPR	300	300
9891	44	3100	808	CL SAL REG	413,135.99	417,624.31
9891	44	3160	808	CL SAL CEO	720	900
9891	44	3300	808	CL SAL SL	6,000.00	6,000.00
9891	44	3800	808	VAC FACTOR	30,656.11	30,360.85
9891	44	4310	808	CL MEDICAL	245,256.03	183,950.19
9891	44	4320	808	CL IND INS	22,678.89	40,493.40
9891	44	4330	808	CL UNEMPL	171.15	282.77
9891	44	4340	808	CL SOC SEC	34,464.15	34,531.94
9891	44	4350	808	CL ST RET	46,808.22	46,900.19
9891	44	5200	808	SUPPLIES	3,000.00	8,000.00

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
9891	44	5240	808	SUPPLIES-C	500	500
9891	44	5440	808	SUPPLIES L	30,000.00	50,000.00
9891	44	5520	808	DIESEL	1,000.00	1,000.00
9891	44	7070	808	CONTRACTS	400	400
9891	44	7250	808	EQUIP REP	1,000.00	1,000.00
9891	44	7280	808	PRINTING	600	600
9891	44	7450	808	SAL BUD RS	1,000.00	1,000.00
9891	44	7570	808	REGISTRATION	350	350
9891	44	7650	808	SFTWR LIC	400	400
9891	44	7810	808	COMM PROC	80,500.00	60,000.00
9891	44	7960	808	REFUND REV	300	1,000.00
9891	44	7990	808	MISC EXP	6,150.00	6,900.00
9891	44	8100	808	TRAVEL	300	300
9891	44	9200	808	EQUIP INV	1,300.00	47,000.00
<b>9891</b>	<b>44</b>	<b>----</b>	<b>---</b>	<b>*FOOD SERVICES OPER</b>	<b>926,990.54</b>	<b>939,793.65</b>
9891	49	1040	808	FOOD SVC	-5,500.00	-5,500.00
<b>9891</b>	<b>49</b>	<b>----</b>	<b>---</b>	<b>*FOOD SERV TRANSFERS</b>	<b>-5,500.00</b>	<b>-5,500.00</b>



Arlington School No. 016

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0	0						0		
51 Supervision	59,582	0		0	37,075	18,207	1,200	2,100	1,000	0
52 Operation	2,179,898	25,700		1,220,705	144,560	640,715	283,778	9,000	0	0
53 Maintnce	398,883	0				64,170	119,500	70,653	0	0
56 Insurance	40,043							40,043		
59 Transfers	-35,450		-35,450							
<b>Total</b>	<b>2,642,956</b>	<b>25,700</b>	<b>-35,450</b>	<b>0</b>	<b>1,402,340</b>	<b>723,092</b>	<b>404,478</b>	<b>121,796</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>23.411</b>					

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
9900	51	3100	821	CL SAL REG	32,794.22	33,778.04
9900	51	3160	821	CL SAL CEO	330	330
9900	51	3200	821	CL SAL ADM	174,054.70	0
9900	51	3800	821	VAC FACTOR	2,550.89	2,967.27
9900	51	4310	821	CL MEDICAL	33,739.20	10,980.00
9900	51	4320	821	CL IND INS	1,389.55	520.13
9900	51	4330	821	CL UNEMPL	52.43	18.54
9900	51	4340	821	CL SOC SEC	16,044.35	2,836.27
9900	51	4350	821	CL ST RET	21,790.94	3,852.13
9900	51	5240	821	SUPPLIES-C	0	400
9900	51	5590	821	SUPPLIES T	600	600
9900	51	5800	821	POSTAGE	200	100
9900	51	5990	821	MISC EXP	0	100
9900	51	7070	821	CONTRACTS	5,900.00	0
9900	51	7260	821	COPIER MNT	900	500
9900	51	7570	821	REGISTRATION	600	500
9900	51	7750	821	MEALS	120	100
9900	51	7990	821	MISC EXP	1,000.00	1,000.00
9900	51	8100	821	TRAVEL	800	1,000.00
<b>9900</b>	<b>51</b>	<b>---</b>	<b>---</b>	<b>*TRANS SUPERVISION</b>	<b>292,866.28</b>	<b>59,582.38</b>
9900	52	725	821	DEBIT TRANSFER	0	25,700.00
9900	52	3100	821	CL SAL REG	873,545.41	951,952.07
9900	52	3110	821	CL SAL HR	110,000.00	175,000.00
9900	52	3300	821	CL SAL SL	25,000.00	25,000.00
9900	52	3500	821	CL SAL PL	3,000.00	3,000.00
9900	52	3800	821	VAC FACTOR	61,942.31	65,753.09
9900	52	4310	821	CL MEDICAL	350,849.34	317,346.17
9900	52	4320	821	CL IND INS	38,285.04	74,119.97
9900	52	4330	821	CL UNEMPL	1,613.84	2,538.86
9900	52	4340	821	CL SOC SEC	82,121.86	93,384.00
9900	52	4350	821	CL ST RET	128,189.40	153,326.30
9900	52	5520	821	DIESEL	255,778.00	258,778.00
9900	52	5570	821	GASOLINE	12,000.00	25,000.00
9900	52	7060	821	CONSULT HE	7,900.00	7,000.00
9900	52	7990	821	MISC EXP	0	2,000.00
<b>9900</b>	<b>52</b>	<b>----</b>	<b>---</b>	<b>*TRANS OPER BUSES</b>	<b>1,950,225.20</b>	<b>2,179,898.46</b>
9900	53	3100	821	CL SAL REG	147,286.52	142,327.37
9900	53	3800	821	VAC FACTOR	2,167.60	2,232.62
9900	53	4310	821	CL MEDICAL	30,672.00	30,744.00
9900	53	4320	821	CL IND INS	4,095.36	7,274.67
9900	53	4330	821	CL UNEMPL	37.36	72.28
9900	53	4340	821	CL SOC SEC	11,433.25	11,058.82
9900	53	4350	821	CL ST RET	15,528.27	15,019.78

**ARLINGTON SCHOOL DISTRICT**  
**Budget Preparation - Expenditures**

					<b>2014-15</b>	<b>2015-16</b>
<b>PPSS</b>	<b>AA</b>	<b>OBBB</b>	<b>LLL</b>	<b>Description</b>	<b>Revised Budget</b>	<b>Original Budget</b>
9900	53	5550	821	TIRES/CHAI	24,000.00	29,000.00
9900	53	5590	821	SUPPLIES T	88,814.69	90,000.00
9900	53	5990	821	MISC EXP	0	500
9900	53	7060	821	CONSULT HE	1,800.00	0
9900	53	7070	821	CONTRACTS	4,200.00	4,000.00
9900	53	7250	821	EQUIP REP	16,185.31	10,000.00
9900	53	7300	821	RENTAL	58,080.00	55,653.00
9900	53	7990	821	MISC EXP	3,000.00	1,000.00
<b>9900</b>	<b>53</b>	<b>----</b>	<b>---</b>	<b>*TRANS MAINT OF BUSES</b>	<b>407,300.36</b>	<b>398,882.54</b>
9900	56	7400	821	INSURANCE	53,603.00	40,043.00
<b>9900</b>	<b>56</b>	<b>----</b>	<b>---</b>	<b>*INSURANCE-TRANS</b>	<b>53,603.00</b>	<b>40,043.00</b>
9900	59	1030	821	CR TR SHOP RPR	-5,000.00	-11,450.00
9900	59	1050	821	PUPIL TRAN	-20,000.00	-24,000.00
<b>9900</b>	<b>59</b>	<b>----</b>	<b>---</b>	<b>*TRANSP TRANSFER</b>	<b>-25,000.00</b>	<b>-35,450.00</b>

Arlington School District No.016  
 SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES</b>			
100   General Student Body	311,641	345,130	371,825
200   Athletics	335,798	436,250	415,700
300   Classes	44,702	55,050	54,950
400   Clubs	203,300	370,740	292,548
600   Private Moneys	31,720	32,100	32,200
<b>A. TOTAL REVENUES</b>	<b>927,160</b>	<b>1,239,270</b>	<b>1,167,223</b>
<b>EXPENDITURES</b>			
100   General Student Body	273,446	311,495	305,120
200   Athletics	334,370	477,580	637,997
300   Classes	42,232	51,978	50,250
400   Clubs	201,819	384,035	307,622
600   Private Moneys	36,798	36,000	27,200
<b>B. TOTAL EXPENDITURES</b>	<b>888,665</b>	<b>1,261,088</b>	<b>1,328,189</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>38,495</b>	<b>-21,818</b>	<b>-160,966</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	588,571	667,725	664,858
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>588,571</b>	<b>667,725</b>	<b>664,858</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>			
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	627,066	645,907	503,892
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>627,066</b>	<b>645,907</b>	<b>503,892</b>

Arlington School District No.016

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

Arlington School District No.016

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	4,880,465	5,044,312	5,268,690
2000   Local Nontax Support	1,236	5,000	5,000
3000   State, General Purpose	149,388	300,000	300,000
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>5,031,089</b>	<b>5,349,312</b>	<b>5,573,690</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	3,755,000	4,160,000	4,435,000
Interest on Bonds	1,043,928	950,000	794,550
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,549	5,000	5,000
Arbitrage Rebate	0	0	0
Underwriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>4,800,477</b>	<b>5,115,000</b>	<b>5,234,550</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-2,369,387</b>	<b>234,312</b>	<b>339,140</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	6,716,714	4,358,155	4,759,173
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>6,716,714</b>	<b>4,358,155</b>	<b>4,759,173</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,347,327	4,592,467	5,098,313
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Arlington School District No.016

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	4,347,327	4,592,467	5,098,313

Arlington School District No.016  
 DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	4,843,496	5,019,943	5,240,681
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	36,969	24,369	28,009
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>4,880,465</b>	<b>5,044,312</b>	<b>5,268,690</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	1,236	5,000	5,000
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>1,236</b>	<b>5,000</b>	<b>5,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	149,388	300,000	300,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>149,388</b>	<b>300,000</b>	<b>300,000</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>5,031,089</b>	<b>5,349,312</b>	<b>5,573,690</b>



Arlington School District No.016

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	5,274,923	27,835	5,247,088	46.75	2,453,014
Spring 2016	5,600,000	28,009	5,571,991	50.03	2,787,667
<b>1100 TOTAL LOCAL TAXES:</b>					<b>5,240,681</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	17,396,775	1.600	27,835	0.00	XXXXX
Spring 2016	17,396,775	1.610	28,009	100.00	28,009
<b>1500 TIMBER EXCISE TAXES:</b>					<b>28,009</b>

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Arlington School District No. 016  
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2015
05-01-2007	9,700,000	8,990,000
03-24-2010	9,935,000	6,190,000
06-25-2013	15,675,000	15,125,000
<b>TOTAL VOTED BONDS</b>	<b>35,310,000</b>	<b>30,305,000</b>

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2015
02-08-2005	1,500,000	1,500,000
09-28-2006	700,000	700,000
<b>TOTAL NONVOTED BONDS</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>TOTAL ALL BONDS</b>	<b>37,510,000</b>	<b>32,505,000 2/</b>

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.  
 2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Arlington School District No.016

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	14,696	1,021,600	1,054,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	2,600,000	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,614,696</b>	<b>1,021,600</b>	<b>1,054,000</b>
<b>EXPENDITURES</b>			
10   Sites	619,509	1,100,000	1,050,000
20   Buildings	1,065,696	650,000	550,000
30   Equipment	0	0	0
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>1,685,205</b>	<b>1,750,000</b>	<b>1,600,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>929,491</b>	<b>-728,400</b>	<b>-546,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	70,483	70,552	70,647
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Arlington School District No.016

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.864 Restricted from Federal Proceeds	85,714	0	85,714
G.L.865 Restricted from Other Proceeds	684,427	685,150	686,025
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	736,366	1,296,520	622,273
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,576,991</b>	<b>2,052,222</b>	<b>1,464,659</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	70,558	70,620	70,755
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	85,714	0	85,714
G.L.865 Restricted from Other Proceeds	1,000,666	685,798	687,045
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	685,150	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	664,393	567,404	75,145
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>2,506,482</b>	<b>1,323,822</b>	<b>918,659</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

3/ Line H must be equal to or greater than all restricted fund balances.

Arlington School District No.016

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.864 Restricted from Federal Proceeds	85,714	0	85,714
G.L.865 Restricted from Other Proceeds	684,427	685,150	686,025
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	736,366	1,296,520	622,273
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,576,991</b>	<b>2,052,222</b>	<b>1,464,659</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	70,558	70,620	70,755
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	85,714	0	85,714
G.L.865 Restricted from Other Proceeds	1,000,666	685,798	687,045
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	685,150	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	664,393	567,404	75,145
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>2,506,482</b>	<b>1,323,822</b>	<b>918,659</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

3/ Line H must be equal to or greater than all restricted fund balances.

Arlington School District No.016

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	1,000,000	1,000,000
2300   Investment Earnings	2,529	3,600	3,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	167	5,000	50,000
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	12,000	12,000	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	1,000	1,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>14,696</b>	<b>1,021,600</b>	<b>1,054,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

Arlington School District No.016

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
5000   TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	2,600,000	0	0
9000 TOTAL OTHER FINANCING SOURCES	2,600,000	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,614,696	1,021,600	1,054,000

Arlington School District No. 016

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2015-2016

Project Description	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Forest/Timber Sales	1,000,000	0	0	0	0	0	0	0
Roof Repair Eagle Creek	550,000	0	550,000	0	0	0	0	0
Site Improvements	50,000	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,600,000</b>	<b>1,050,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Arlington School District No.016

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	2,000	5,000
2299   School Bus Revenue	XXXXXX	0	0
2300   Investment Earnings	174	1,000	1,500
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	257,463	196,735	327,938
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	257,636	199,735	334,438
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Arlington School District No.016

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>257,636</b>	<b>199,735</b>	<b>334,438</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	248,592	300,000	353,150
34 Transportation Equipment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	138,095	54,535	56,736
92 Interest 1/ - formerly Act. 83	10,613	4,491	2,290
93 Arbitrage Rebate	XXXXX	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>397,300</b>	<b>359,026</b>	<b>412,176</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-139,664</b>	<b>-159,291</b>	<b>-77,738</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	435,451	0	0
G.L.819 Restricted for Fund Purposes	0	290,889	242,628
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>435,451</b>	<b>290,889</b>	<b>242,628</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	295,787	131,598	164,890
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Arlington School District No.016

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	295,787	131,598	164,890

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Arlington School District No.016

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A. (1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
1 Thomas Bus #13941400	60	28,502	28,502	1,223	0
1 Thomas Bus #14245600	60	28,234	28,234	1,067	0
<b>A. TOTAL</b>		<b>56,736</b>	<b>56,736</b>	<b>2,290</b>	<b>0</b>
<b>B. Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY</b>	<b>Length of Contract (months)</b>	<b>Amount of Contract Purchase less Down Pmts 2/</b>	<b>Prin. Pmts. in FY 2015-2016</b>	<b>Interest Payments in FY 2015-2016</b>	<b>Long-Term Financing Rev. Acct 9500 (Col.3)</b>
<b>B. TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL for Both Sections (A+B)</b>			<b>56,736</b>	<b>3/</b>	<b>2,290</b>
					<b>0</b>
					<b>0</b>
					<b>0 4/</b>

- 1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.
- 2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment
- 3/ Budget as part of 91 Principal or 92 Interest, as appropriate.
- 4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.

Arlington School District  
Snohomish County

F-203 Summary Report  
2015-16 F203

Northwest Educational Service District 189  
CCDDD 31016

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	4,800.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	31,975,377.45
3121	Z288	Special Education, Gen Apportionment	1,204,528.66
3600	A26	State Forests	900,000.00
4121	N7	Special Education	3,890,682.16
4122	N8	Special Education - Infants and Toddlers - State	137,322.66
4165	Z477	Transitional Bilinual	221,255.65
4174	Z095	Highly Capable	56,093.39
4198	S5	School Food Service	31,303.80
4199	I4	Transportation - Operations	2,279,958.53
4499	J1	Transportation Reimbursement	327,938.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	15,883.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	357,475.46
n/a	O7	LAP TOTAL Allocation	900,912.53
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	1,669,132.28

<b>Total Certificated Instructional Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Instructional Staff (CIS) Units			
School Generated	238.12	17.80	255.91
District Generated			
Total	238.12	17.80	255.91
CIS Salary Allocation			
School Generated	13,402,536.46	1,001,773.69	14,404,310.15
District Generated			
Total	13,402,536.46	1,001,773.69	14,404,310.15
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	15.34	1.51	16.85
District Generated	4.39		4.39
Total	19.73	1.51	21.24
CAS Salary Allocation			
School Generated	926,735.42	91,284.05	1,018,019.47
District Generated	264,971.42		264,971.42
Total	1,191,706.84	91,284.05	1,282,990.89
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	57.91	6.29	64.20
District Generated	26.42		26.42
Total	84.33	6.29	90.61
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	1,900,664.11	206,312.80	2,106,976.91
District Generated	866,966.73		866,966.73
Total	2,767,630.84	206,312.80	2,973,943.64

Arlington School District  
Snohomish CountyF-203 Assumptions Report  
2015-16 F203Northwest Educational Service District 189  
CCDDD 31016**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	410.00
A11a8	Enroll 8	434.00
A12	Enroll 7-8	844.00
A13a10	Enroll 10	436.00
A13a11	Enroll 11	429.00
A13a12	Enroll 12	383.00
A13a9	Enroll 9	441.00
A15	Enroll Run Start CTE	5.00
A16	Enroll Run Start	46.00
A39	Enroll K-3	1,504.00
A40	Enroll 5-6	831.00
A41	Enroll 9-12	1,689.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	161.00
A63	Enroll TBIP 7-8	20.00
A64	Enroll TBIP 9-12	25.00
A6A1	Enroll 1	365.00
A6A2	Enroll 2	382.00
A6A3	Enroll 3	432.00
A7a	Enroll 4	398.00
A8a5	Enroll 5	399.00
A8a6	Enroll 6	432.00
B2	Enroll SpEd K-21	582.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	325.00
Z298	Enroll K-8	3,577.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	5,266.00
A14	Enroll ALE K-6	32.00
A14B	Enroll ALE 7-8	18.00
A17	Enroll Total w/ Run Start and Dropout and ALE	5,418.00
A18	Enroll ALE 9-12	51.00

Arlington School District  
 Snohomish County

F-203 Assumptions Report  
 2015-16 F203

Northwest Educational Service District 189  
 CDDDD 31016

**Student Enrollment**

**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	5,266.00
A55	Enroll K HighPov	0.00
A55A1	Enroll 1 HighPov	0.00
A55A2	Enroll 2 HighPov	0.00
A56	Enroll 3 HighPov	0.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	32.00
B1	Enroll SpEd 3-PK	48.00
B9	Enroll SpEd 0-2	19.00

**Other Enrollment**

**Other Enrollment**

Item Code	Item Name	Amount
E52	Enroll AP	90.00
E53	Enroll IB	0.00
E54	Enroll 7-8 CTE	69.00
E55	Enroll 9-12 CTE exp	300.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors**

**Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix	1.60500
A37	CIS Mix CTE 9-12	1.61000
170A	CIS Mix CTE 7-8	1.45000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K	25.23
505X1	Poverty Class Size 1	25.23
615X	Poverty Class Size 2	25.23
615X3	Poverty Class Size 3	25.23
502X	Class Size K	23.01
502X1	Class Size 1	23.00
502X2	Class Size 2	24.00
502X3	Class Size 3	25.04

**Estimated Revenues**

**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	186.00

Arlington School District  
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CCDDD 31016**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
C1	Enroll Total PY for LAP	5,206.00
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	150,000.00
B5	Home/Hosp Ed Alloc	2,000.00
B8	% Stdnt Avg FTE SpEd	0.37640
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5A	Levy Rate: District	0.0000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District	0.00
L3a	+/- Levy Trans NonRes Pupils: District	0.00
L4a	+/- Levy Trans NonHi Pupils: District	0.00
L5a	Dist CY Adjstd Assessed Valuation For NY Levies: District	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Ant Cur Yr M&O Levy Amt: District	0.00

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	2,279,958.53
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	327,938.00



**Estimated Revenues**

**Estimate of Deductible Revenues**

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	4,800.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	900,000.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	904,800.00
A28	5500 Federal Forests	15,883.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	84,840.00
H3	Est RPB	11,594.00
H4	Est RPL K3	31,386.00

Arlington School District  
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Northwest Educational Service District 189  
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**I. Apportionment - Acct 3100**

**I. Computation for Guaranteed School - Generated Entitlement**

Item Code			Amount
A33	A. District-Wide Staff Mix 1. District-Wide Staff Mix		1.60500
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] $238.116 * 34,048.00 * 1.60500$	\$	13,012,334.58
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] $238.116 * 35,069.00 * 1.60500 - 13,012,334.58$	\$	390,201.88
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] $13,012,334.58 + 390,201.88$	\$	13,402,536.46
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] $15.340 * 58,653.00$	\$	899,737.02
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] $15.340 * 60,413.00 - 899,737.02$	\$	26,998.40
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] $899,737.02 + 26,998.40$	\$	926,735.42
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] $57.910 * 31,865.00$	\$	1,845,302.15
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] $57.910 * 32,821.00 - 1,845,302.15$	\$	55,361.96
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] $1,845,302.15 + 55,361.96$	\$	1,900,664.11

E. Other School Generated Entitlements			
Z353	1. Substitutes		
	[Teachers FTE] * [Substitutes Days] * [Substitutes Rate]	\$	132,845.31
	218.697 * 4.000 * 151.86		
Z475	Small School District and Remote & Necessary Substitutes	\$	0.00
	[SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]		
	0.000 * 0.9170 * 4.000 * 151.86		

**II. Computation for Guaranteed District-Generated Entitlement**

Item Code			Amount
A. District Generated - Facilities, Maintenance, Grounds - Classified Staff (CLS)			
Z354	1. Facilities Salary Maint Total	\$	282,897.47
	[Facilities FTE] * [CLS - Salary Maint]		
	8.878 * 31,865.00		
Z355	2. Facilities Salary Inc Total	\$	8,487.37
	[Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total]		
	8.878 * 32,821.00 - 282,897.47		
Z356	3. Facilities Salary Total	\$	291,384.84
	[Facilities Salary Maint Total] + [Facilities Salary Inc Total]		
	282,897.47 + 8,487.37		
B. District Generated - Warehouse, Laborers, Mechanics - Classified Staff (CLS)			
Z357	1. Warehouse Salary Maint Total	\$	51,812.49
	[Warehouse FTE] * [CLS - Salary Maint]		
	1.626 * 31,865.00		
Z358	2. Warehouse Salary Inc Total	\$	1,554.46
	[Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total]		
	1.626 * 32,821.00 - 51,812.49		
Z359	3. Warehouse Salary Total	\$	53,366.95
	[Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]		
	51,812.49 + 1,554.46		
C. District Generated - Technology - Classified Staff (CLS)			
Z360	1. Technology Salary Maint Total	\$	97,984.88
	[Technology FTE] * [CLS - Salary Maint]		
	3.075 * 31,865.00		
Z361	2. Technology Salary Inc Total	\$	2,939.70
	[Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total]		
	3.075 * 32,821.00 - 97,984.88		
Z362	3. Technology Salary Total	\$	100,924.58

[Technology Salary Maint Total] + [Technology Salary Inc Total]

97,984.88 + 2,939.70

	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 12.836 * 31,865.00	\$	409,019.14
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 12.836 * 32,821.00 - 409,019.14	\$	12,271.22
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 409,019.14 + 12,271.22	\$	421,290.36
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 4.386 * 58,653.00	\$	257,252.06
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 4.386 * 60,413.00 - 257,252.06	\$	7,719.36
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 257,252.06 + 7,719.36	\$	264,971.42

**III. Summary and Benefits**

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 238.116 * 34,048.00 * 1.60500	\$ 13,012,334.58
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 238.116 * 35,069.00 * 1.60500 - 13,012,334.58	\$ 390,201.88
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 257,252.06 + 899,737.02	\$ 1,156,989.08
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 7,719.36 + 26,998.40	\$ 34,717.76
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 1,845,302.15 + 282,897.47 + 51,812.49 + 97,984.88 + 409,019.14	\$ 2,687,016.13
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 55,361.96 + 8,487.37 + 1,554.46 + 2,939.70 + 12,271.22	\$ 80,614.71
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 13,012,334.58 + 390,201.88 + 1,156,989.08 + 34,717.76 + 2,687,016.13 + 80,614.71	\$ 17,361,874.14

B. Staff Units Insurance, Payroll Taxes, and Benefits			
Z376	1. CIS/CAS Insurance Maint Total	\$	2,376,271.87
	(([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance]) (238.116 + 19.726) * 9,216.00		
Z377	2. CIS/CAS Insurance Inc Total	\$	37,129.25
	((([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total]) ((238.116 + 19.726) * 9,360.00) - 2,376,271.87		
Z378	3. CLS Insurance Maint Total	\$	895,264.36
	[District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 84.325 * 9,216.00 * 1.152		
Z379	4. CLS Insurance Inc Total	\$	13,988.50
	([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (84.325 * 9,360.00 * 1.152) - 895,264.36		
Z380	5. CIS/CAS Benefits Maint Total	\$	3,035,069.13
	([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (13,012,334.58 + 1,156,989.08) * 0.21420		
Z381	6. CIS/CAS Benefits Inc Total	\$	88,298.30
	([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (390,201.88 + 34,717.76) * 0.20780		
Z382	7. CLS Benefits Maint Total	\$	610,490.06
	[Total CLS Salary Maint] * [CLS - Benefits Maint] 2,687,016.13 * 0.22720		
Z383	8. CLS Benefits Inc Total	\$	15,494.15
	[Total CLS Salary Inc] * [CLS - Benefits Inc] 80,614.71 * 0.19220		
Z384	9. TOTAL Benefits	\$	7,072,005.62
	[CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 2,376,271.87 + 37,129.25 + 895,264.36 + 13,988.50 + 3,035,069.13 + 88,298.30 + 610,490.06 + 15,494.15		

C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 46.00 * 6,308.69	\$	290,199.74
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 5.00 * 6,608.71	\$	33,043.55
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 290,199.74 + 33,043.55	\$	323,243.29
D. Dropout Reengagement			
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 6,308.69	\$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 6,608.71	\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	\$	0.00
E. Alternative Learning Experience Program Funding			
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (32.00 + 18.00 + 51.00) * 6,308.69	\$	637,177.69
F. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 622,751.49 + 1,692,158.35 + 668,636.38 + 1,419,542.36 + 103,424.64 + 838,317.43 + 580,784.20	\$	5,925,614.85
M16	2. Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 61,766.73 + 0.00 + 67,374.21 + 140,372.79 + 11,231.85 + 0.00 + 0.00	\$	280,745.58
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,184.60	\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 5,925,614.85 + 280,745.58 + 0.00	\$	6,206,360.43
G. Career & Technical Education and Skills Centers			
Z123	1. CTE 7-8 Total	\$	442,411.41



	$[CTE\ 7-8\ CIS\ Salary\ Total] + [CTE\ 7-8\ CAS\ Salary\ Total] + [CTE\ 7-8\ CLS\ Salary\ Total] + [CTE\ 7-8\ insurance/Benefits\ Total] + [Total\ MSOC\ CTE\ 7-8] + [CTE\ 7-8\ Substitutes]$		
	$187,318.96 + 17,036.47 + 38,499.03 + 98,880.32 + 98,783.85 + 1,892.78$		
Z137	2. CTE 9-12 Total	\$	1,924,466.62
	$[CTE\ 9-12\ CIS\ Salary\ Total] + [CTE\ 9-12\ CAS\ Salary\ Total] + [CTE\ 9-12\ CLS\ Salary\ Total] + [CTE\ 9-12\ insurance/Benefits\ Total] + [Total\ MSOC\ CTE\ 9-12] + [CTE\ 9-12\ Substitutes]$		
	$814,454.73 + 74,247.58 + 167,813.77 + 430,225.34 + 429,495.00 + 8,230.20$		
Z109	3. Skills Center Total	\$	0.00
	$[Skills\ CIS\ Salary\ Total] + [Skills\ CAS\ Salary\ Total] + [Skills\ CLS\ Salary\ Total] + [Skills\ insurance/Benefits\ Total] + [Total\ MSOC\ -Skills] + [Skills\ Center\ Substitutes]$		
	$0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$		
144A	4. Total Middle School CTE, High School CTE, and Skills Center	\$	2,366,878.03
	$[CTE\ 7-8\ Total] + [CTE\ 9-12\ Total] + [Skills\ Center\ Total]$		
	$442,411.41 + 1,924,466.62 + 0.00$		

**IV. Guaranteed Entitlement**

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total]  132,845.31 + 0.00 + 17,361,874.14 + 7,072,005.62 + 323,243.29 + 0.00 + 637,177.69 + 6,206,360.43 + 0.00 + 442,411.41 + 1,924,466.62	\$	34,100,384.51
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  34,100,384.51 / 5,418.00	\$	6,293.91
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  3,546.61 + 1,444.55 + 27.10 + 1,266.53	\$	6,284.79
	5. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	\$	4,800.00
A25	ii. 1600 County Administered Forests	\$	0.00
A26	iii. 3600 State Forests	\$	900,000.00
A27	iv. 5400 Federal In-Lieu-of Taxes	\$	0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-of Taxes]  4,800.00 + 0.00 + 900,000.00 + 0.00	\$	904,800.00

A34	b. BEA Reduce/Delay	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (3,200,129.29 * 0.37640)	\$	1,204,528.66
Z288	T. ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (3,200,129.29 * 0.37640)	\$	1,204,528.66
A28	e. Federal Forest Account 5500 Deduction	\$	15,883.00
Z456	f. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (186.00 * 1.10)	\$	204.60
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc] 34,100,384.51 - 904,800.00 - 0.00 - 1,204,528.66 - 15,883.00 + 204.60 + 0.00	\$	31,975,377.45

**1191 SC -- Skills Center**

Item Code			Amount
<b>A. Skills Center – Certificated Instructional Staff (CIS) District Total</b>			
Z096	1. Skills CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 34,048.00 * 1.60500)	\$	0.00
Z097	2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 35,069.00 * 1.60500 - 0.00)	\$	0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$	0.00
<b>B. Skills Center – Certificated Administrative Staff (CAS)</b>			
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 58,653.00	\$	0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 60,413.00 - 0.00	\$	0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$	0.00
<b>C. Staff Units Insurance, Payroll Taxes, and Benefits</b>			
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,216.00	\$	0.00
Z103	2. Skills Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 9,360.00) - (0.00)	\$	0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.21420	\$	0.00
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.20780	\$	0.00
Z106	5. Skills insurance/Benefits Total	\$	0.00

[Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]		
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0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
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M40	D. Materials, Supplies, and Operating Costs (MSOC) 1. Skills Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  0.000 * 4.000 * 151.86	\$	0.00
Z109	E. Total 1. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

**1191 CTE**

**Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix])  (3.328 * 34,048.00 * 1.60500)	\$	181,865.35
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint])  (3.328 * 35,069.00 * 1.60500 - 181,865.35)	\$	5,453.61
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]  181,865.35 + 5,453.61	\$	187,318.96
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint]  0.282 * 58,653.00	\$	16,540.15
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint]  0.282 * 60,413.00 - 16,540.15	\$	496.32
Z115	3. CTE 7-8 CAS Salary Total	\$	17,036.47

[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]		
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16,540.15 + 496.32		
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C. Staff Units Insurance, Payroll Taxes, and Benefits			
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]  3.610 * 9,216.00	\$	33,269.76
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance])  (3.610 * 9,360.00) - (33,269.76)	\$	519.84
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (181,865.35 + 16,540.15) * 0.21420	\$	42,498.46
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (5,453.61 + 496.32) * 0.20780	\$	1,236.40
Z120	5. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]  33,269.76 + 519.84 + 42,498.46 + 1,236.40 + 12,453.54 + 194.59 + 8,492.20 + 215.53	\$	98,880.32
D. Materials, Supplies, and Operating Costs (MSOC)			
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]  10,381.05 + 28,209.96 + 11,146.95 + 23,664.93 + 1,723.62 + 13,975.26 + 9,682.08	\$	98,783.85
Substitutes			
Z122	1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  3.116 * 4.000 * 151.86	\$	1,892.78
E. Grades 7-8 Exploratory Career & Technical Education - Total			
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes]  187,318.96 + 17,036.47 + 38,499.03 + 98,880.32 + 98,783.85 + 1,892.78	\$	442,411.41



**1191 CTE**

**Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code			Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint $[(\text{CTE 9-12 CIS FTE}) * (\text{CIS - Salary Maint}) * (\text{CIS Mix})]$ $(14.470 * 34,048.00 * 1.60500)$	\$	790,742.67
Z125	2. CTE 9-12 CIS Salary Inc $[(\text{CTE 9-12 CIS FTE}) * (\text{CIS - Salary Inc}) * (\text{CIS Mix}) - (\text{CTE 9-12 CIS Salary Maint})]$ $(14.470 * 35,069.00 * 1.60500 - 790,742.67)$	\$	23,712.06
Z126	3. CTE 9-12 CIS Salary Total $(\text{CTE 9-12 CIS Salary Maint}) + (\text{CTE 9-12 CIS Salary Inc})$ $790,742.67 + 23,712.06$	\$	814,454.73
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint $(\text{CTE 9-12 CAS FTE}) * (\text{CAS - Salary Maint})$ $1.229 * 58,653.00$	\$	72,084.54
Z128	2. CTE 9-12 CAS Salary Inc $[(\text{CTE 9-12 CAS FTE}) * (\text{CAS - Salary Inc}) - (\text{CTE 9-12 CAS Salary Maint})]$ $1.229 * 60,413.00 - 72,084.54$	\$	2,163.04
Z129	3. CTE 9-12 CAS Salary Total $(\text{CTE 9-12 CAS Salary Maint}) + (\text{CTE 9-12 CAS Salary Inc})$ $72,084.54 + 2,163.04$	\$	74,247.58

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C. Staff Units Insurance, Payroll Taxes, and Benefits			
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  15.699 * 9,216.00	\$	144,681.98
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance])  (15.699 * 9,360.00) - (144,681.98)	\$	2,260.66
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (790,742.67 + 72,084.54) * 0.21420	\$	184,817.59
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (23,712.06 + 2,163.04) * 0.20780	\$	5,376.85
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  144,681.98 + 2,260.66 + 184,817.59 + 5,376.85 + 54,283.86 + 848.19 + 37,016.73 + 939.48	\$	430,225.34
D. Materials, Supplies, and Operating Costs (MSOC)			
Z136	CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate]  (13.549 + 0.000) * 4.000 * 151.86	\$	8,230.20
Z137	E. Grades 9 - 12 Exploratory Career & Technical Education - Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes]  814,454.73 + 74,247.58 + 167,813.77 + 430,225.34 + 429,495.00 + 8,230.20	\$	1,924,466.62
Z137	2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes]  814,454.73 + 74,247.58 + 167,813.77 + 430,225.34 + 429,495.00 + 8,230.20	\$	1,924,466.62

**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		19.00
B1	B. Enroll SpEd 3-PK		48.00
B2	C. Kindergarten - Age 21		582.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (5,418.00 + 0.00)		5,418.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (582.00 / 5,418.00)		0.1074
Z274	F. SpEd K-21 Fund% IF ([Enroll SpEd% K-21]) <= ( [SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) ( 0) ELSE ([SpEd Max Fund %]) ( 0) IF (0.1074) <= ( 0.12700) THEN (0.1074) ( 0) ELSE (0.12700) ( 0)		0.1074
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (5,418.00 * 0.1074)		581.89
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,546.61 + 1,444.55 + 27.10 + 1,266.53	\$	6,284.79
Z277	I. SpEd 3-PK Allocation IF ([Co-op SpEd Alloc Rate]) > ( 0) THEN ([Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor]) ( 0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) ( 0) IF (0.00) > ( 0) THEN (48.00 * 0.00 * 1.15) ( 0) ELSE (48.00 * 6,284.79 * 1.15) ( 0)	\$	346,920.41
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	21.64
Z280	2. Age K-21 Allocation IF ([Co-op SpEd Alloc Rate]) > ( 0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ( [Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ( [Enroll SpEd K-21 Funded]) IF (0.00) > ( 0) THEN (0.00 * 0.9309 - 21.64) * ( 582.00) ELSE (6,284.79 * 0.9309 - 21.64) * ( 581.89)	\$	3,391,761.75
B4	K. State Safety Net Award	\$	150,000.00
N7	L. Total 4121	\$	3,890,682.16

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) (346,920.41 + 3,391,761.75 + 150,000.00 + 2,000.00 + 0.00)		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 19.00 * 6,284.79 * 1.15	\$	137,322.66
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 3,890,682.16 + 137,322.66	\$	4,028,004.82

**Account 3121 Special Education, General Apportionment**

Item Code			Amount
B2	O. Kindergarten - Age 21		582.00
Z284	P. SpEd Gen Apport IF ([Co-op SpEd Alloc Rate] > ( 0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) ( 0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) ( 0)  IF (0.00) > ( 0) THEN (0.00 * 582.00) ( 0) ELSE (6,284.79 * 582.00) ( 0)	\$	3,657,747.78
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1430
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / ( 1 + [Districtwide Allow])  (3,657,747.78) / ( 1 + 0.1430)	\$	3,200,129.29
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.37640
Z288	T. Gen Apport 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd])  (3,200,129.29 * 0.37640)	\$	1,204,528.66
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121])  (3,890,682.16 + 1,204,528.66)	\$	5,095,210.82

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**III. Special Education BEA Rate per Student Calculation - Acct 4121**

**BEA Calculated Staff Units**

Item Code			Amount
Z219	CIS BEA FTE K [Enroll K] * [SpEd CIS BEA Ratio K] 325.00 * 0.05573	\$	18.112
Z219Z1	CIS BEA FTE 1 [Enroll 1] * [SpEd CIS BEA Ratio 1] 365.00 * 0.05344	\$	19.506
Z219Z2	CIS BEA FTE 2 [Enroll 2] * [SpEd CIS BEA Ratio 2] 382.00 * 0.05135	\$	19.616
Z219Z3	CIS BEA FTE 3 [Enroll 3] * [SpEd CIS BEA Ratio 3] 432.00 * 0.04943	\$	21.354
Z220	CIS BEA FTE 4 ([Enroll 4] * [SpEd CIS BEA Ratio 4]) (398.00 * 0.04601)		18.312
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]) (831.00 * 0.04601)		38.234
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]) (844.00 * 0.04623)		39.018
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (1,689.00 + 32.00 + 18.00 + 51.00 + 0.00 + 0.00 + 46.00 + 5.00) * 0.04858		89.436
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K] + [CIS BEA FTE 1] + [CIS BEA FTE 2] + [CIS BEA FTE 3] + [Teachers K HighPov] + [Teachers 1 HighPov] + [Teachers 2 HighPov] + [Teachers 3 HighPov] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (18.112 + 19.506 + 19.616 + 21.354 + 0.000 + 0.000 + 0.000 + 0.000 + 18.312 + 38.234 + 39.018 + 89.436) / 5,418.00	\$	0.048650
Z555	CAS BEA FTE K [Enroll K] * [SpEd CAS BEA Ratio K] 325.00 * 0.00412	\$	1.339
Z555Z1	CAS BEA FTE 1 ([Enroll 1] * [SpEd CAS BEA Ratio 1]) (365.00 * 0.00409)	\$	1.493

Z555Z2	CAS BEA FTE 2 ([Enroll 2] * [SpEd CAS BEA Ratio 2]) (382.00 * 0.00406)	\$	1.551
Z555Z3	CAS BEA FTE 3 ([Enroll 3] * [SpEd CAS BEA Ratio 3]) (432.00 * 0.00404)	\$	1.745
Z555Z4	CAS BEA FTE 4 ([Enroll 4] * [SpEd CAS BEA Ratio 4]) (398.00 * 0.00399)	\$	1.588
Z555Z6	CAS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]) (831.00 * 0.00399)	\$	3.316
Z555Z8	CAS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CAS BEA Ratio 7-8]) (844.00 * 0.00399)	\$	3.368
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (1,689.00 + 32.00 + 18.00 + 51.00 + 0.00 + 0.00 + 46.00 + 5.00) * 0.00403	\$	7.419
593X	CAS Special Ed BEA Rate (K-12) ((([Teachers K HighPov] + [Teachers 1 HighPov] + [Teachers 2 HighPov] + [Teachers 3 HighPov]) * [Central Admin Percent] * [Central Admin CAS%]) + ([CAS BEA FTE K] + [CAS BEA FTE 1] + [CAS BEA FTE 2] + [CAS BEA FTE 3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12])) / [Enroll Total w/ Run Start and Dropout and ALE] (((0.000 + 0.000 + 0.000 + 0.000) * 0.05300 * 0.25470) + (1.339 + 1.493 + 1.551 + 1.745 + 1.588 + 3.316 + 3.368 + 7.419)) / 5,418.00	\$	0.00403
Z556Z1	CLS BEA FTE 1 ([Enroll 1] * [SpEd CLS BEA Ratio 1]) (365.00 * 0.01750)	\$	6.388
Z556Z2	CLS BEA FTE 2 ([Enroll 2] * [SpEd CLS BEA Ratio 2]) (382.00 * 0.01742)	\$	6.654
Z556Z3	CLS BEA FTE 3 ([Enroll 3] * [SpEd CLS BEA Ratio 3]) (432.00 * 0.01735)	\$	7.495
Z556Z4	CLS BEA FTE 4 ([Enroll 4] * [SpEd CLS BEA Ratio 4]) (398.00 * 0.01721)	\$	6.850
Z556Z6	CLS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CLS BEA Ratio 5-6]) (831.00 * 0.01721)	\$	14.302
Z556Z8	CLS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CLS BEA Ratio 7-8]) (844.00 * 0.01701)	\$	14.356
Z556Z12	CLS BEA FTE 9-12	\$	31.481

	$([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(1,689.00 + 32.00 + 18.00 + 51.00 + 0.00 + 0.00 + 46.00 + 5.00) * 0.01710$		
594X	<p>CLS Special Ed BEA Rate (K-12)</p> $\frac{((([Teachers\ K\ HighPov] + [Teachers\ 1\ HighPov] + [Teachers\ 2\ HighPov] + [Teachers\ 3\ HighPov]) * [Central\ Admin\ Percent] * [Central\ Admin\ CLS\%]) + ([CLS\ BEA\ FTE\ K] + [CLS\ BEA\ FTE\ 1] + [CLS\ BEA\ FTE\ 2] + [CLS\ BEA\ FTE\ 3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12]))}{[Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]}$ $\frac{(((0.000 + 0.000 + 0.000 + 0.000) * 0.05300 * 0.74530) + (5.720 + 6.388 + 6.654 + 7.495 + 6.850 + 14.302 + 14.356 + 31.481))}{5,418.00}$	\$	0.01721



**Salary Allocation**

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] $0.048650 * 34,048.00 * 1.60500$	\$	2,658.58
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] $0.048650 * 35,069.00 * 1.60500 - 2,658.58$	\$	79.72
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $2,658.58 + 79.72$	\$	2,738.30
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] $0.00403 * 58,653.00$	\$	236.37
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] $0.00403 * 60,413.00 - 236.37$	\$	7.09
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $236.37 + 7.09$	\$	243.46
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] $0.01721 * 31,865.00$	\$	548.40
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] $0.01721 * 32,821.00 - 548.40$	\$	16.45
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $548.40 + 16.45$	\$	564.85
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] $2,738.30 + 243.46 + 564.85$	\$	3,546.61

**Benefits Allocation**

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.048650 + 0.00403) * 9,216.00	\$	485.50
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) - [CIS/CAS BEA Insurance Maint Total]) ((0.048650 + 0.00403) * 9,360.00) - 485.50	\$	7.58
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01721 * 9,216.00 * 1.152	\$	182.72
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01721 * 9,360.00 * 1.152) - 182.72	\$	2.85
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,658.58 + 236.37) * 0.21420	\$	620.10
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (79.72 + 7.09) * 0.20780	\$	18.04
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 548.40 * 0.22720	\$	124.60
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 16.45 * 0.19220	\$	3.16
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 485.50 + 7.58 + 182.72 + 2.85 + 620.10 + 18.04 + 124.60 + 3.16	\$	1,444.55

**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * [Substitutes Days] * [Substitutes Rate] (0.048650 * 0.9170) * 4.000 * 151.86	\$ 27.10

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student ([Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg] + ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci]) / [Enroll Total w/ Run Start and Dropout and ALE] (5,418.00 * 1,210.05 + (32.00 + 18.00 + 51.00 + 1,689.00 + 0.00 + 0.00 + 46.00 + 5.00) * 166.22) / 5,418.00	\$ 1,266.53

**3. BEA Rate for Special Education**

Item Code	Amount
Z246 Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,546.61 + 1,444.55 + 27.10 + 1,266.53	\$ 6,284.79

**IV. Learning Assistance Program (LAP) – Acct 4155**

Item Code			Amount
Z067	A. LAP Students ((Enroll Total PY for LAP] * [LAP District Poverty %]) (5,206.00 * 0.3484)		1,813.77
Z068	B. LAP CIS FTE ( ([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size] ) / [Instruct Hr/Year] ( ( 1,813.77 * 2.39750 * 36.00 ) / 15.00 ) / 900.00		11.596
Z069	C. LAP CIS Salary Maint (([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (11.596 * 34,048.00 * 1.60500)	\$	633,687.08
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (11.596 * 35,069.00 * 1.60500 - 633,687.08)	\$	19,002.42
Z071	E. LAP CIS Insurance (([LAP CIS FTE] * [Certificated Health Insurance]) (11.596 * 9,216.00)	\$	106,868.74
Z072	F. LAP CIS Insurance Inc (([LAP CIS FTE] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (11.596 * 9,360.00) - (106,868.74)	\$	1,669.82
Z073	G. LAP CIS Benefits Maint (([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (633,687.08 * 0.21420)	\$	135,735.77
Z074	H. LAP CIS Benefits Inc (([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (19,002.42 * 0.20780)	\$	3,948.70
M56	I. Learning Assistance Program: Total Allocated MSOC (([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
07	J. Lap Total (([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP]) (633,687.08 + 19,002.42 + 106,868.74 + 1,669.82 + 135,735.77 + 3,948.70 + 0.00)	\$	900,912.53

**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 $([Enroll\ TBIP\ K-6] + [Enroll\ TBIP\ 7-8] + [Enroll\ TBIP\ 9-12])$ $(161.00 + 20.00 + 25.00)$	\$ 206.00
A62	B. TBIP Enroll K-6 Subtotal	\$ 161.00
Z551	C. TBIP Staffing Units Grades K-6 $(( [Enroll\ TBIP\ K-6] * [TBIP\ Hr/Stdnt\ K-6] * [Instruct\ Wks/Year]) / [TBIP\ Class\ Size]) / [Instruct\ Hr/Year]$ $(( 161.00 * 4.778 * 36.00) / 15.00) / 900.00$	2.051
A63	D. TBIP Enroll 7-8 Subtotal	\$ 20.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 $(( [Enroll\ TBIP\ 7-8] * [TBIP\ Hr/Stdnt\ 7-8] * [Instruct\ Wks/Year]) / [TBIP\ Class\ Size]) / [Instruct\ Hr/Year]$ $(( 20.00 * 4.778 * 36.00) / 15.00) / 900.00$	\$ 0.255
A64	F. TBIP Enroll 9-12 Subtotal	\$ 25.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 $(( [Enroll\ TBIP\ 9-12] * [TBIP\ Hr/Stdnt\ 9-12] * [Instruct\ Wks/Year]) / [TBIP\ Class\ Size]) / [Instruct\ Hr/Year]$ $(( 25.00 * 4.778 * 36.00) / 15.00) / 900.00$	\$ 0.319
A65	H. TBIP Exited Kindergarten - Grade 12	\$ 32.00
Z554	I. TBIP Staffing Units Exited Students $(( [Enroll\ TBIP\ Exited] * [TBIP\ Hr/Stdnt\ Exited] * [Instruct\ Wks/Year]) / [TBIP\ Class\ Size]) / [Instruct\ Hr/Year]$ $(( 32.00 * 3.000 * 36.00) / 15.00) / 900.00$	0.256
A66	J. Total TBIP CIS FTE $[TBIP\ CIS\ FTE\ K-6] + [TBIP\ CIS\ FTE\ 7-8] + [TBIP\ CIS\ FTE\ 9-12] + [TBIP\ CIS\ FTE\ Exited]$ $2.051 + 0.255 + 0.319 + 0.256$	2.881
Z078	K. TBIP CIS Salary Maint $[Total\ TBIP\ CIS\ FTE] * [CIS - Salary\ Maint] * [CIS\ Mix]$ $2.881 * 34,048.00 * 1.60500$	\$ 157,438.12
Z079	L. TBIP CIS Salary Inc $[Total\ TBIP\ CIS\ FTE] * [CIS - Salary\ Inc] * [CIS\ Mix] - [TBIP\ CIS\ Salary\ Maint]$ $2.881 * 35,069.00 * 1.60500 - 157,438.12$	\$ 4,721.11
Z080	M. TBIP CIS Insurance $[Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance]$ $2.881 * 9,216.00$	\$ 26,551.30
Z081	N. TBIP CIS Insurance Inc	\$ 414.86

	$([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(2.881 * 9,360.00) - (26,551.30)$		
Z082	O. TBIP CIS Benefits Maint $([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(157,438.12 * 0.21420)$	\$	33,723.25
Z083	P. TBIP CIS Benefits Inc $([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(4,721.11 * 0.20780)$	\$	981.05
M48	Q. Transitional Bilingual: Total Allocated MSOC $([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$	\$	0.00
Z085	R. TBIP TOTAL $([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP])$ $(157,438.12 + 4,721.11 + 26,551.30 + 414.86 + 33,723.25 + 981.05 + 0.00)$	\$	223,829.69
Z476	S. TBIP WithHold Amount $([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(223,829.69 * 0.0115)$	\$	2,574.04
Z477	T. TBIP Net Total $([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(223,829.69 - 2,574.04)$	\$	221,255.65

**VI. Highly Capable (HiCap) – Acct 4174**

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll]) (5,418.00 * 0.02314)		125.37
Z087	B. HiCap CIS FTE (( [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] (( 125.37 * 2.1590 * 36.00) / 15.00) / 900.00		0.722
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.722 * 34,048.00 * 1.60500)	\$	39,455.16
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (0.722 * 35,069.00 * 1.60500 - 39,455.16)	\$	1,183.15
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (0.722 * 9,216.00)	\$	6,653.95
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (0.722 * 9,360.00) - (6,653.95)	\$	103.97
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (39,455.16 * 0.21420)	\$	8,451.30
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (1,183.15 * 0.20780)	\$	245.86
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum- HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z095	J. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap]) (39,455.16 + 1,183.15 + 6,653.95 + 103.97 + 8,451.30 + 245.86 + 0.00)	\$	56,093.39

**VII. School Food Service – Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation ((Tot Type A Lunches Srvd) + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]) (0.00 + 15,271.20 + 3,478.20 + 12,554.40)	\$ 31,303.80
S1	B. Total Type A Lunches Served ((Est Reimursable Stdnt Lunches Srvd) * [Food Type A Lunch Rate]) (0.00 * 0.000000)	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served ((Est FRPB) * [Free/Red Bfast Rate]) (84,840.00 * 0.180000)	15,271.20
S3	D. Total Reduced Price Breakfasts Served ((Est RPB) * [Rdcd Only Bfast Rate]) (11,594.00 * 0.30)	3,478.20
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ((Est RPL K3) * [Rdcd Only Lunch Rate]) (31,386.00 * 0.4000)	12,554.40

**VIII. Transportation - Operations – Acct 4199**

Item Code		Amount
I4	Total Transportation Operations ([Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]) (2,279,958.53 + 0.00)	\$ 2,279,958.53



ARLINGTON PUBLIC SCHOOLS  
PSE SCHEDULE A - 2015-2016

	0 TO 4	5 TO 9	10 TO 19	20+	VACATION FACTOR			
	STEP 1	STEP II	STEP III	STEP IV	STEP 1	STEP II	STEP III	STEP IV
Administrative Assistant	21.1843	23.1440	23.6149	24.0418	0.8542	1.4027	1.9044	2.4042
Adm Asst to Dir Spec Progr/Dir Suppt Serv	21.1843	23.1440	23.6149	24.0418	0.8542	1.4027	1.9044	2.4042
Attendance Officer	18.9729	20.7245	21.1844	21.5786	0.7650	1.2560	1.7084	2.1579
Attendance Specialist	20.7464	22.6514	23.1003	23.5053	0.8365	1.3728	1.8629	2.3505
Bus Driver & Dvr/Trainer & Dvr/Dispatcher	20.7574	22.6186	23.0675	23.4725	0.8370	1.3708	1.8603	2.3472
Bus Driver/Trainer while training Only	21.5969	23.4506	23.9104	24.3046	0.8708	1.4212	1.9283	2.4305
Child Care Director	19.6427	21.4405	21.8960	22.2901	0.7920	1.2994	1.7658	2.2290
Community Leadership Team Spvsr(Grant)	18.3026	19.2742	19.7173	20.1224	0.7380	1.1681	1.5901	2.0122
Cook/Baker	17.0679	18.6336	19.0933	19.4984	0.6882	1.1293	1.5398	1.9498
Custodial/Grounds/Maintenance	20.9872	22.8156	23.2644	23.6696	0.8463	1.3828	1.8762	2.3670
Custodian	18.8743	20.6260	21.0749	21.4690	0.7611	1.2501	1.6996	2.1469
Custodian, Swing shift	19.3232	21.1187	21.5566	21.9616	0.7792	1.2799	1.7384	2.1962
Custodian/Courier/Warehouse Delivery	19.3232	21.1187	21.5565	21.9616	0.7792	1.2799	1.7384	2.1962
Custodian/Courier/Warehouse Delivery - Swing Shift	19.8049	21.6441	22.0821	22.4872	0.7986	1.3118	1.7808	2.2487
ECEAP Educator/Family Serv Coord: AA Degree	20.7464	22.6514	23.1003	23.5053	0.8365	1.3728	1.8629	2.3505
ECEAP Educator/Family Serv Coord: BA Degree	25.0928	27.3700	27.8298	28.2239	1.0118	1.6588	2.2443	2.8224
ECEAP Educator/Family Serv Coord: MA Degree	25.9248	28.3115	28.7494	29.1545	1.0454	1.7158	2.3185	2.9154
Employment Specialist (Grant)	23.2097	25.7716	26.2314	26.6255	0.9359	1.5619	2.1154	2.6626
Food Service Worker	15.0753	16.6081	17.0461	17.4511	0.6079	1.0065	1.3747	1.7451
Grounds	20.7113	22.3456	22.7942	23.2535	0.8351	1.3543	1.8382	2.3254
Grounds, Trash Truck Driver	20.7113	22.3456	22.7942	23.2535	0.8351	1.3543	1.8382	2.3254
Health Room Assistant	18.2111	19.7487	22.2485	24.7119	0.7343	1.1969	1.7942	2.4712
Hearing Impaired/Interpreter Tutor/Braillist	18.9838	20.7245	21.1844	21.5785	0.7655	1.2560	1.7084	2.1578
Indian Ed Tutor	16.6409	18.0970	18.5569	18.9619	0.6710	1.0968	1.4965	1.8962
Intervention Specialist	30.4573	33.2819	33.7199	34.1249	1.2281	2.0171	2.7193	3.4125
Job Coach	18.9838	19.9691	20.4180	20.8231	0.7655	1.2103	1.6466	2.0823
Lead Cook/Baker	18.5350	20.1443	20.6041	20.9982	0.7474	1.2209	1.6616	2.0998
Lead Custodian, Swing Shift, AHS	20.6142	22.4010	22.8485	23.2425	0.8312	1.3576	1.8426	2.3243
Maintenance /Swing shift	23.2608	24.5562	25.0052	25.3993	0.9379	1.4883	2.0165	2.5399
Maintenance HVAC/Journey level	27.7313	30.2603	30.7200	31.1142	1.1182	1.8340	2.4774	3.1114
Maintenance Worker	22.0994	24.1207	24.5783	24.9722	0.8911	1.4619	1.9821	2.4972
Maintenance Worker/Journey level	27.5013	30.0523	30.5011	30.9062	1.1089	1.8213	2.4598	3.0906
Mechanic/Driver	24.5454	26.6145	27.0634	27.4685	0.9897	1.6130	2.1825	2.7468
Non-Cert Instructor	20.7464	22.6514	23.1003	23.5053	0.8365	1.3728	1.8629	2.3505
Occupational/Physical Therapist	20.5822	22.4762	22.9251	23.3192	0.8299	1.3622	1.8488	2.3319
Painter	15.9241	17.4875	17.9437	18.3379	0.6421	1.0598	1.4471	1.8338
Para Educator	16.6409	18.0970	18.5569	18.9619	0.6710	1.0968	1.4965	1.8962
Para Educator - Journey Level	17.1665	18.7648	19.2028	19.6079	0.6922	1.1373	1.5486	1.9608
Para Educator - Life Skills and Presidents Preschool	16.8450	18.3010	18.7609	19.1659	0.6792	1.1092	1.5130	1.9166
Para Educator - Special Needs	16.7430	18.1990	18.6589	19.0639	0.6751	1.1030	1.5047	1.9064
Para Educator Campus Monitor	16.6409	18.0970	18.5569	18.9619	0.6710	1.0968	1.4965	1.8962
Preventative Maint Tech	23.0345	24.2498	24.6987	24.8847	0.9288	1.4697	1.9918	2.4885
Registered Nurse	28.6947	31.2566	34.0373	36.7633	1.1570	1.8943	2.7449	3.6763
School Nurse (Licensed LPN)	20.2318	21.9398	24.7206	27.4576	0.8158	1.3297	1.9936	2.7458
School-to-work Coordinator	20.3414	22.2025	22.6405	23.0456	0.8202	1.3456	1.8258	2.3046
Seasonal Labor	12.3275	13.4113	13.8602	14.2543	0.4971	0.8128	1.1178	1.4254
Secretary I	19.9636	21.4056	21.8436	22.2922	0.8050	1.2973	1.7616	2.2292
Secretary II	18.9728	20.7245	21.1844	21.5785	0.7650	1.2560	1.7084	2.1578
Secretary III	18.0095	19.6517	20.1115	20.5056	0.7262	1.1910	1.6219	2.0506
Speech Language Pathologist Assistant	20.5822	22.4762	22.9251	23.3192	0.8299	1.3622	1.8488	2.3319
Substance Abuse Specialist (Grant)	20.6369	23.2097	23.6476	24.0527	0.8321	1.4066	1.9071	2.4053
Technology technician	21.1296	22.7828	23.2316	23.6367	0.8520	1.3808	1.8735	2.3637
Technology technician w/cert	25.6141	26.5327	27.0668	27.6222	1.0328	1.6080	2.1828	2.7622
Work-based Learning Coordinator	20.3414	22.2025	22.6405	23.0456	0.8202	1.3456	1.8258	2.3046
BPAC Stage Manager	15.9154	16.5456	16.8767	17.2185	0.6417	1.0028	1.3610	1.7218
BPAC Sound Technician	15.9154	16.5456	16.8767	17.2185	0.6417	1.0028	1.3610	1.7218
BPAC Lighting Technician	15.9154	16.5456	16.8767	17.2185	0.6417	1.0028	1.3610	1.7218
BPAC House Manager	15.9154	16.5456	16.8767	17.2185	0.6417	1.0028	1.3610	1.7218
BPAC Ticket Seller	15.9154	16.5456	16.8767	17.2185	0.6417	1.0028	1.3610	1.7218
BPAC Stage Crew	10.5212	10.9378	11.1621	11.3864	0.4242	0.6629	0.9002	1.1386
BPAC Usher	9.7191	10.0406	10.2435	10.4465	0.3919	0.6085	0.8261	1.0446

# ARLINGTON PUBLIC SCHOOLS

## 2014-2015 Base and TRI Salary Schedule

Years of Service	BA	BA+15	BA+30	BA+45	BA+90	BA+135	MA	MA+45	MA +90 or PhD
<b>0</b>	34,048	34,968	35,920	36,875	39,939	41,913	40,820	43,885	45,860
TRI	10,697	10,836	10,978	11,122	11,386	11,589	11,614	11,878	12,081
<b>Total: \$</b>	<b>44,745</b>	<b>45,804</b>	<b>46,898</b>	<b>47,997</b>	<b>51,325</b>	<b>53,502</b>	<b>52,434</b>	<b>55,763</b>	<b>57,941</b>
<b>1</b>	34,506	35,439	36,403	37,400	40,496	42,459	41,274	44,370	46,332
TRI	10,810	10,952	11,095	11,240	11,508	11,708	11,727	11,991	12,195
<b>Total: \$</b>	<b>45,316</b>	<b>46,391</b>	<b>47,498</b>	<b>48,640</b>	<b>52,004</b>	<b>54,167</b>	<b>53,001</b>	<b>56,361</b>	<b>58,527</b>
<b>2</b>	34,943	35,884	36,859	37,933	41,020	43,004	41,731	44,818	46,802
TRI	11,293	11,446	11,599	11,759	12,061	12,283	12,286	12,583	12,808
<b>Total: \$</b>	<b>46,236</b>	<b>47,330</b>	<b>48,458</b>	<b>49,692</b>	<b>53,081</b>	<b>55,287</b>	<b>54,017</b>	<b>57,401</b>	<b>59,610</b>
<b>3</b>	35,393	36,343	37,329	38,437	41,518	43,549	42,164	45,243	47,276
TRI	12,172	12,350	12,523	12,711	13,077	13,346	13,309	13,677	13,947
<b>Total: \$</b>	<b>47,565</b>	<b>48,693</b>	<b>49,852</b>	<b>51,148</b>	<b>54,595</b>	<b>56,895</b>	<b>55,473</b>	<b>58,920</b>	<b>61,223</b>
<b>4</b>	35,834	36,826	37,818	38,964	42,064	44,110	42,618	45,718	47,765
TRI	12,693	12,881	13,070	13,274	13,675	13,968	13,904	14,307	14,601
<b>Total: \$</b>	<b>48,527</b>	<b>49,707</b>	<b>50,888</b>	<b>52,238</b>	<b>55,739</b>	<b>58,078</b>	<b>56,522</b>	<b>60,025</b>	<b>62,366</b>
<b>5</b>	36,290	37,287	38,288	39,498	42,586	44,673	43,080	46,169	48,256
TRI	13,227	13,457	13,628	13,850	14,285	14,606	14,515	14,952	15,273
<b>Total: \$</b>	<b>49,517</b>	<b>50,744</b>	<b>51,916</b>	<b>53,348</b>	<b>56,871</b>	<b>59,279</b>	<b>57,595</b>	<b>61,121</b>	<b>63,529</b>
<b>6</b>	36,759	37,734	38,769	40,039	43,113	45,211	43,552	46,626	48,723
TRI	13,366	13,566	13,768	14,000	14,433	14,752	14,656	15,090	15,411
<b>Total: \$</b>	<b>50,125</b>	<b>51,300</b>	<b>52,537</b>	<b>54,039</b>	<b>57,546</b>	<b>59,963</b>	<b>58,208</b>	<b>61,716</b>	<b>64,134</b>
<b>7</b>	37,582	38,572	39,621	40,960	44,079	46,235	44,438	47,556	49,713
TRI	13,968	14,179	14,394	14,618	15,120	15,473	15,337	15,809	16,165
<b>Total: \$</b>	<b>51,550</b>	<b>52,751</b>	<b>54,015</b>	<b>55,608</b>	<b>59,199</b>	<b>61,708</b>	<b>59,775</b>	<b>63,365</b>	<b>65,878</b>
<b>8</b>	38,787	39,831	40,905	42,355	45,516	47,751	45,832	48,994	51,228
TRI	14,203	14,421	14,641	14,907	15,384	15,748	15,599	16,077	16,442
<b>Total: \$</b>	<b>52,990</b>	<b>54,252</b>	<b>55,546</b>	<b>57,262</b>	<b>60,900</b>	<b>63,499</b>	<b>61,431</b>	<b>65,071</b>	<b>67,670</b>
<b>9</b>		41,135	42,262	43,765	46,999	49,310	47,241	50,477	52,788
TRI		14,668	14,896	15,167	15,654	16,027	15,859	16,346	16,718
<b>Total:</b>		<b>55,803</b>	<b>57,158</b>	<b>58,932</b>	<b>62,653</b>	<b>65,337</b>	<b>63,100</b>	<b>66,823</b>	<b>69,506</b>
<b>10</b>			43,635	45,247	48,524	50,913	48,724	52,003	54,390
TRI			15,152	15,439	15,931	16,314	16,128	16,467	17,003
<b>Total:</b>			<b>58,787</b>	<b>60,686</b>	<b>64,455</b>	<b>67,227</b>	<b>64,852</b>	<b>68,470</b>	<b>71,393</b>
<b>11</b>				46,772	50,121	52,557	50,249	53,599	56,034
TRI				15,713	16,215	16,603	16,405	16,907	17,295
<b>Total:</b>				<b>62,485</b>	<b>66,336</b>	<b>69,160</b>	<b>66,654</b>	<b>70,506</b>	<b>73,329</b>
<b>12</b>				48,249	51,761	54,269	51,835	55,238	57,748
TRI				15,982	16,504	16,901	16,696	17,195	17,593
<b>Total:</b>				<b>64,231</b>	<b>68,265</b>	<b>71,170</b>	<b>68,531</b>	<b>72,433</b>	<b>75,341</b>
<b>13</b>					53,440	56,024	53,476	56,918	59,501
TRI					16,801	17,206	16,978	17,490	17,897
<b>Total:</b>					<b>70,241</b>	<b>73,230</b>	<b>70,454</b>	<b>74,408</b>	<b>77,398</b>
<b>14</b>					55,128	57,844	55,165	58,716	61,322
TRI					17,095	17,517	17,275	17,801	18,208
<b>Total:</b>					<b>72,223</b>	<b>75,361</b>	<b>72,440</b>	<b>76,517</b>	<b>79,530</b>
<b>15</b>					56,563	59,349	56,599	60,242	62,917
TRI					17,359	17,791	17,539	18,076	18,493
<b>Total:</b>					<b>73,922</b>	<b>77,140</b>	<b>74,138</b>	<b>78,318</b>	<b>81,410</b>
<b>16 +</b>					57,693	60,535	57,731	61,447	64,174
TRI					20,813	21,411	20,996	21,750	22,328
<b>Total:</b>					<b>78,506</b>	<b>81,946</b>	<b>78,727</b>	<b>83,197</b>	<b>86,502</b>

*2015-16 - Negotiations not completed at time of printing*