

Five Year Analysis
Arlington Public Schools
Summary of Expense Growth by Funding Source

Funding	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	Five Year Increase
Grants/Fees	5,709,431	6,573,090	15%	7,545,529	15%	7,093,603	-6%	8,434,702	19%	48%
School Appropriation	32,108,169	34,436,044	7%	34,932,530	1%	36,855,187	6%	36,602,427	-1%	14%
<i>School Not SPED</i>	<i>23,862,829</i>	<i>24,842,836</i>	<i>4%</i>	<i>24,437,907</i>	<i>-2%</i>	<i>25,299,606</i>	<i>4%</i>	<i>24,790,694</i>	<i>-2%</i>	<i>4%</i>
<i>School SPED</i>	<i>8,245,340</i>	<i>9,593,208</i>	<i>16%</i>	<i>10,494,623</i>	<i>9%</i>	<i>11,555,581</i>	<i>10%</i>	<i>11,811,733</i>	<i>2%</i>	<i>43%</i>
School Related Expenses in Town Budget	15,016,424	16,722,928	11%	17,314,541	4%	18,986,193	10%	19,335,415	2%	29%
Total School Related Expenses	52,834,024	57,732,065	9%	59,792,600	4%	62,934,983	5%	64,372,544	2%	22%

Student Enrollment	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	Five Year Increase
Total Student Enrollment	4,486	4,734	6%	4,716	0%	4,659	-1%	4,756	2%	6%
Total Special Education Students	809	803	-1%	854	6%	907	6%	804	-11%	-1%
<i>Special Education Students Served in District</i>	633	696	<i>10%</i>	753	<i>8%</i>	800	<i>6%</i>	689	<i>-14%</i>	<i>9%</i>
<i>Special Education Students Placed Out of District</i>	176	107	<i>-39%</i>	101	<i>-6%</i>	107	<i>6%</i>	115	<i>7%</i>	<i>-35%</i>

Five Year Analysis
Arlington Public Schools
Expenditures from Town, School, Grants and Fees

Sum of Total				fiscal year				
SumList	Summary Type	Funding	Type	FY05	FY06	FY07	FY08	FY09
1	Central Administration	Grants/Fees	Regular Ed		20,000	24,280		
		School	Regular Ed	1,013,060	1,161,026	1,113,164	1,044,687	1,185,643
		Town	Regular Ed	116,133	171,524	155,039	150,419	144,883
	Central Administration Total				1,129,193	1,352,550	1,292,483	1,195,106
2	Legal Services	School	Regular Ed	228,487	73,120	64,581	256,850	281,147
	Legal Services Total				228,487	73,120	64,581	256,850
3	Information Technology	Grants/Fees	Regular Ed	26,917	16,262	6,763	2,840	4,768
		School	Regular Ed	247,067	642,746	291,436	335,430	392,655
		Town	Regular Ed	438,456	410,552	393,519	427,823	364,599
	Information Technology Total				712,440	1,069,560	691,718	766,093
4	Curriculum Directors/Department Heads	Grants/Fees	Regular Ed	317,564	266,945	335,333	308,107	298,022
		School	Regular Ed	417,044	498,061	370,456	352,143	395,038
			Special Ed	265,174	222,092	169,537	259,912	268,093
	Curriculum Directors/Department Heads Total				999,782	987,098	875,326	920,162
5	School Leadership Building Level	Grants/Fees	Regular Ed				620	
		School	Regular Ed	1,886,461	1,967,290	2,081,351	1,994,887	2,125,952
	School Leadership Building Level Total				1,886,461	1,967,290	2,081,351	1,995,507
6	Classroom Teachers	Grants/Fees	Regular Ed	1,454,023	1,490,778	1,535,917	1,197,234	1,408,884
		School	Regular Ed	13,093,151	13,995,832	15,070,119	15,481,920	15,279,078
			Special Ed	1,480,480	1,629,429	1,992,919	2,383,193	2,573,975
	Classroom Teachers Total				16,027,654	17,116,039	18,598,955	19,062,347
7	Instructional Coordinators/Team Leaders	Grants/Fees	Regular Ed		1,550		68,843	
		School	Special Ed			59,285	73,745	69,076
	Instructional Coordinators/Team Leaders Total					1,550	59,285	142,588
8	Medical/Therapeutic Services	Grants/Fees	Regular Ed	373,120	396,106	349,186	309,148	104,111
			Special Ed					9,096
		School	Regular Ed	371,998	400,657	458,202	469,792	508,127
			Special Ed	712,469	939,046	1,079,554	937,944	548,284
		Town	Regular Ed	1,463	1,463	5,048	5,111	5,000
Medical/Therapeutic Services Total				1,459,050	1,737,272	1,891,990	1,721,995	1,174,618

Five Year Analysis
Arlington Public Schools
Expenditures from Town, School, Grants and Fees

Sum of Total				fiscal year				
SumList	Summary Type	Funding	Type	FY05	FY06	FY07	FY08	FY09
9	Substitute Teachers	Grants/Fees	Regular Ed	957	111,072			
		School	Regular Ed	272,550	273,804	271,855	314,619	201,529
			Special Ed	19,434	19,254	21,180	900	12,180
	Substitute Teachers Total				292,941	404,130	293,035	315,519
10	Teaching Assistants	Grants/Fees	Regular Ed	498,142	431,782	593,331	480,921	560,661
		School	Regular Ed	107,315	113,347			
			Special Ed	678,696	848,618	938,901	1,054,180	1,216,514
	Teaching Assistants Total				1,284,153	1,393,747	1,532,232	1,535,101
11	Professional Development	Grants/Fees	Regular Ed	261,877	404,480	294,417	974,964	1,388,883
		School	Regular Ed	743,311	793,175	683,727	439,060	763,843
			Special Ed	21,431	23,893	810	47,793	235,641
	Professional Development Total				1,026,619	1,221,548	978,954	1,461,817
12	Instructional Materials/Textbooks	Grants/Fees	Regular Ed	111,734	179,082	145,624	141,645	138,044
		School	Regular Ed	512,195	551,264	199,496	190,270	198,024
			Special Ed	5,453	2,267	19,731	23,999	
		Town	Regular Ed					53,388
	Instructional Materials/Textbooks Total				629,382	732,613	364,851	355,914
13	General Supplies	Grants/Fees	Regular Ed	3,264	3,487	4,952	5,982	15,057
		School	Regular Ed	148,928	91,184	149,954	200,971	171,186
		Special Ed	947					
General Supplies Total				153,139	94,671	154,906	206,953	186,243
14	Other Instructional Services	Grants/Fees	Regular Ed	108,283	131,523	27,154	158,298	139,324
		School	Regular Ed	5,590	6,229	3,858	4,884	5,515
	Other Instructional Services Total				113,873	137,752	31,012	163,182
15	Guidance Counselors/Adjustment Co	Grants/Fees	Regular Ed	41,550	48,073	47,827	55,067	51,802
		School	Regular Ed	543,072	575,079	548,019	700,342	639,473
			Special Ed	20,858	29,245	5,313		180,758
	Guidance Counselors/Adjustment Counselors Total				605,480	652,397	601,159	755,409
16	Testing and Assessment	Grants/Fees	Regular Ed			124,557	198,186	266,538
		School	Regular Ed	4,572				
		Special Ed	65,165	85,905	560,510	337,131	354,272	
Testing and Assessment Total				69,737	85,905	685,067	535,317	620,810

Five Year Analysis
Arlington Public Schools
Expenditures from Town, School, Grants and Fees

Sum of Total				fiscal year				
SumList	Summary Type	Funding	Type	FY05	FY06	FY07	FY08	FY09
17	Psychological Services	Grants/Fees	Regular Ed	57,458	22,848	131,190	649	
		School	Regular Ed	76,091	76,336			
			Special Ed	164,706	149,668	114,674	72,792	39,750
Psychological Services Total				298,255	248,852	245,864	73,441	39,750
18	Librarians/Media Center Directors	School	Regular Ed	267,837	309,408	212,138	235,718	222,863
		Town	Regular Ed	25,113	99,940	104,600	107,215	53,072
		Librarians/Media Center Directors Total				292,950	409,348	316,738
19	Attendance/Parent Liaisons	School	Regular Ed	46,424	42,233	74,138	70,792	75,961
		Attendance/Parent Liaisons Total				46,424	42,233	74,138
20	Transportation	Grants/Fees	Regular Ed			130,318		32,795
			Special Ed					41,572
		School	Regular Ed	138,912	115,615	76,079	75,596	63,930
			Special Ed	715,049	753,052	843,441	1,038,607	1,190,523
Transportation Total				853,961	868,667	1,049,838	1,114,203	1,328,820
21	Food Services	Grants/Fees	Regular Ed	1,174,902	1,207,386	1,184,602	1,184,846	1,293,949
		School	Regular Ed	19,398	29,169	24,167	13,221	27,197
		Food Services Total				1,194,300	1,236,555	1,208,769
22	Athletics	Grants/Fees	Regular Ed	16,383	11,592	67,054		11,335
		School	Regular Ed	438,489	441,993	288,985	299,448	349,160
		Athletics Total				454,872	453,585	356,039
23	Other Student Activities	Grants/Fees	Regular Ed	88,160	93,690	113,843	123,485	110,109
		School	Regular Ed	85,057	88,437	104,065	91,143	89,490
		Other Student Activities Total				173,217	182,127	217,908
24	School Security	Grants/Fees	Regular Ed	125,604	143,159	219,442	605	
		School	Regular Ed	32,380	23,332	10,345	7,610	10,813
		School Security Total				157,984	166,491	229,787
25	Custodial	Grants/Fees	Regular Ed	84,826	113,840	321,475	279,071	203,678
		School	Regular Ed	1,545,716	1,597,995	1,366,027	1,376,595	1,388,332
		Custodial Total				1,630,542	1,711,835	1,687,502
26	Maintenance	Grants/Fees	Regular Ed	46,648	75,238	33,973	20,504	-
		School	Regular Ed	773,766	852,962	930,742	873,383	941,888
		Town	Regular Ed	603,701	544,503	822,827	907,142	980,697
		Maintenance Total				1,424,115	1,472,703	1,787,542

Five Year Analysis
Arlington Public Schools
Expenditures from Town, School, Grants and Fees

Sum of Total				fiscal year				
SumList	Summary Type	Funding	Type	FY05	FY06	FY07	FY08	FY09
27	Heat/Utilities	Grants/Fees	Regular Ed	3,024	4,400		50,631	138,578
		School	Regular Ed	1,287,091	1,321,576	1,324,444	1,750,540	1,202,603
		Town	Regular Ed	326,397	429,634	76,811	51,580	69,381
	Heat/Utilities Total				1,616,512	1,755,610	1,401,255	1,852,751
28	Lease of Equipment/Buildings	Grants/Fees	Regular Ed	9,140	7,936	34,500	98,076	108,366
		School	Regular Ed	210,629	219,640	157,127	166,501	207,079
		Town	Regular Ed	33,748	65,455	30,497	31,259	31,885
	Lease of Equipment/Buildings Total				253,517	293,031	222,124	295,836
29	Asset Acquisition/Improvements	Grants/Fees	Regular Ed		29,693	40,697		8,000
		School	Regular Ed	182,835	123,302			
		Town	Regular Ed	3,425,694	3,353,356	3,410,743	3,678,730	3,448,712
	Asset Acquisition/Improvements Total				3,608,529	3,506,351	3,451,440	3,678,730
30	Employee Benefits	Grants/Fees	Regular Ed	353,458	310,172	312,304	150,212	180,446
		School	Regular Ed	83,171	660	83,149	83,149	83,149
		Town	Regular Ed	7,829,075	8,988,693	9,555,477	10,337,799	10,943,287
	Employee Benefits Total				8,265,704	9,299,525	9,950,930	10,571,160
31	Tuition to Other Schools	Grants/Fees	Special Ed	552,397	1,051,996	1,466,790	1,283,669	1,920,684
		School	Special Ed	3,175,710	3,348,106	3,169,051	3,795,440	3,103,686
		Town	Regular Ed	63,452	74,642	67,185	42,995	79,260
			Special Ed	12,341	9,332	16,008	3,902	7,839
Tuition to Other Schools Total				3,803,900	4,484,076	4,719,034	5,126,006	5,111,469
32	Regional School Assessment	Town	Regular Ed	2,140,851	2,573,834	2,676,787	3,242,218	3,153,412
	Regional School Assessment Total				2,140,851	2,573,834	2,676,787	3,242,218
Grand Total				52,834,024	57,732,065	59,792,600	62,934,983	64,372,544

Five Year Analysis
Arlington Public Schools
Expenditures from School Budget Only

Sum of Total				fiscal year				
SumList	Summary Type	Funding	Type	FY05	FY06	FY07	FY08	FY09
1	Central Administration	School	Regular Ed	1,013,060	1,161,026	1,113,164	1,044,687	1,185,643
	Central Administration Total			1,013,060	1,161,026	1,113,164	1,044,687	1,185,643
2	Legal Services	School	Regular Ed	228,487	73,120	64,581	256,850	281,147
	Legal Services Total			228,487	73,120	64,581	256,850	281,147
3	Information Technology	School	Regular Ed	247,067	642,746	291,436	335,430	392,655
	Information Technology Total			247,067	642,746	291,436	335,430	392,655
4	Curriculum Directors/Department Heads	School	Regular Ed	417,044	498,061	370,456	352,143	395,038
			Special Ed	265,174	222,092	169,537	259,912	268,093
	Curriculum Directors/Department Heads Total			682,218	720,153	539,993	612,055	663,131
5	School Leadership Building Level	School	Regular Ed	1,886,461	1,967,290	2,081,351	1,994,887	2,125,952
	School Leadership Building Level Total			1,886,461	1,967,290	2,081,351	1,994,887	2,125,952
6	Classroom Teachers	School	Regular Ed	13,093,151	13,995,832	15,070,119	15,481,920	15,279,078
			Special Ed	1,480,480	1,629,429	1,992,919	2,383,193	2,573,975
	Classroom Teachers Total			14,573,631	15,625,261	17,063,038	17,865,113	17,853,053
7	Instructional Coordinators/Team Leaders	School	Special Ed			59,285	73,745	69,076
	Instructional Coordinators/Team Leaders Total					59,285	73,745	69,076
8	Medical/Therapeutic Services	School	Regular Ed	371,998	400,657	458,202	469,792	508,127
			Special Ed	712,469	939,046	1,079,554	937,944	548,284
	Medical/Therapeutic Services Total			1,084,467	1,339,703	1,537,756	1,407,736	1,056,411
9	Substitute Teachers	School	Regular Ed	272,550	273,804	271,855	314,619	201,529
			Special Ed	19,434	19,254	21,180	900	12,180
	Substitute Teachers Total			291,984	293,058	293,035	315,519	213,709
10	Teaching Assistants	School	Regular Ed	107,315	113,347			
			Special Ed	678,696	848,618	938,901	1,054,180	1,216,514
	Teaching Assistants Total			786,011	961,965	938,901	1,054,180	1,216,514
11	Professional Development	School	Regular Ed	743,311	793,175	683,727	439,060	763,843
			Special Ed	21,431	23,893	810	47,793	235,641
	Professional Development Total			764,742	817,068	684,537	486,853	999,484
12	Instructional Materials/Textbooks	School	Regular Ed	512,195	551,264	199,496	190,270	198,024
			Special Ed	5,453	2,267	19,731	23,999	
	Instructional Materials/Textbooks Total			517,648	553,531	219,227	214,269	198,024

Five Year Analysis
Arlington Public Schools
Expenditures from School Budget Only

Sum of Total				fiscal year				
SumList	Summary Type	Funding	Type	FY05	FY06	FY07	FY08	FY09
13	General Supplies	School	Regular Ed Special Ed	148,928 947	91,184	149,954	200,971	171,186
	General Supplies Total			149,875	91,184	149,954	200,971	171,186
14	Other Instructional Services	School	Regular Ed	5,590	6,229	3,858	4,884	5,515
	Other Instructional Services Total			5,590	6,229	3,858	4,884	5,515
15	Guidance Counselors/Adjustment Co	School	Regular Ed Special Ed	543,072 20,858	575,079 29,245	548,019 5,313	700,342	639,473 180,758
	Guidance Counselors/Adjustment Counselors Total			563,930	604,324	553,332	700,342	820,231
16	Testing and Assessment	School	Regular Ed Special Ed	4,572 65,165	85,905	560,510	337,131	354,272
	Testing and Assessment Total			69,737	85,905	560,510	337,131	354,272
17	Psychological Services	School	Regular Ed Special Ed	76,091 164,706	76,336 149,668	114,674	72,792	39,750
	Psychological Services Total			240,797	226,004	114,674	72,792	39,750
18	Librarians/Media Center Directors	School	Regular Ed	267,837	309,408	212,138	235,718	222,863
	Librarians/Media Center Directors Total			267,837	309,408	212,138	235,718	222,863
19	Attendance/Parent Liaisons	School	Regular Ed	46,424	42,233	74,138	70,792	75,961
	Attendance/Parent Liaisons Total			46,424	42,233	74,138	70,792	75,961
20	Transportation	School	Regular Ed Special Ed	138,912 715,049	115,615 753,052	76,079 843,441	75,596 1,038,607	63,930 1,190,523
	Transportation Total			853,961	868,667	919,520	1,114,203	1,254,453
21	Food Services	School	Regular Ed	19,398	29,169	24,167	13,221	27,197
	Food Services Total			19,398	29,169	24,167	13,221	27,197
22	Athletics	School	Regular Ed	438,489	441,993	288,985	299,448	349,160
	Athletics Total			438,489	441,993	288,985	299,448	349,160
23	Other Student Activities	School	Regular Ed	85,057	88,437	104,065	91,143	89,490
	Other Student Activities Total			85,057	88,437	104,065	91,143	89,490
24	School Security	School	Regular Ed	32,380	23,332	10,345	7,610	10,813
	School Security Total			32,380	23,332	10,345	7,610	10,813
25	Custodial	School	Regular Ed	1,545,716	1,597,995	1,366,027	1,376,595	1,388,332
	Custodial Total			1,545,716	1,597,995	1,366,027	1,376,595	1,388,332
26	Maintenance	School	Regular Ed	773,766	852,962	930,742	873,383	941,888
	Maintenance Total			773,766	852,962	930,742	873,383	941,888

Five Year Analysis
Arlington Public Schools
Expenditures from School Budget Only

Sum of Total				fiscal year				
SumList	Summary Type	Funding	Type	FY05	FY06	FY07	FY08	FY09
27	Heat/Utilities	School	Regular Ed	1,287,091	1,321,576	1,324,444	1,750,540	1,202,603
	Heat/Utilities Total			1,287,091	1,321,576	1,324,444	1,750,540	1,202,603
28	Lease of Equipment/Buildings	School	Regular Ed	210,629	219,640	157,127	166,501	207,079
	Lease of Equipment/Buildings Total			210,629	219,640	157,127	166,501	207,079
29	Asset Acquisition/Improvements	School	Regular Ed	182,835	123,302			
	Asset Acquisition/Improvements Total			182,835	123,302			
30	Employee Benefits	School	Regular Ed	83,171	660	83,149	83,149	83,149
	Employee Benefits Total			83,171	660	83,149	83,149	83,149
31	Tuition to Other Schools	School	Special Ed	3,175,710	3,348,106	3,169,051	3,795,440	3,103,686
	Tuition to Other Schools Total			3,175,710	3,348,106	3,169,051	3,795,440	3,103,686
Grand Total				32,108,169	34,436,047	34,932,530	36,855,187	36,602,427

Five Year Analysis
Arlington Public Schools
Expenditures from Town Budget Only

Sum of Total				fiscal year				
SumList	Summary Type	Funding	Type	FY05	FY06	FY07	FY08	FY09
1	Central Administration	Town	Regular Ed	116,133	171,524	155,039	150,419	144,883
	Central Administration Total			116,133	171,524	155,039	150,419	144,883
3	Information Technology	Town	Regular Ed	438,456	410,552	393,519	427,823	364,599
	Information Technology Total			438,456	410,552	393,519	427,823	364,599
8	Medical/Therapeutic Services	Town	Regular Ed	1,463	1,463	5,048	5,111	5,000
	Medical/Therapeutic Services Total			1,463	1,463	5,048	5,111	5,000
12	Instructional Materials/Textbooks	Town	Regular Ed					53,388
	Instructional Materials/Textbooks Total							53,388
18	Librarians/Media Center Directors	Town	Regular Ed	25,113	99,940	104,600	107,215	53,072
	Librarians/Media Center Directors Total			25,113	99,940	104,600	107,215	53,072
26	Maintenance	Town	Regular Ed	603,701	544,503	822,827	907,142	980,697
	Maintenance Total			603,701	544,503	822,827	907,142	980,697
27	Heat/Utilities	Town	Regular Ed	326,397	429,634	76,811	51,580	69,381
	Heat/Utilities Total			326,397	429,634	76,811	51,580	69,381
28	Lease of Equipment/Buildings	Town	Regular Ed	33,748	65,455	30,497	31,259	31,885
	Lease of Equipment/Buildings Total			33,748	65,455	30,497	31,259	31,885
29	Asset Acquisition/Improvements	Town	Regular Ed	3,425,694	3,353,356	3,410,743	3,678,730	3,448,712
	Asset Acquisition/Improvements Total			3,425,694	3,353,356	3,410,743	3,678,730	3,448,712
30	Employee Benefits	Town	Regular Ed	7,829,075	8,988,693	9,555,477	10,337,799	10,943,287
	Employee Benefits Total			7,829,075	8,988,693	9,555,477	10,337,799	10,943,287
31	Tuition to Other Schools	Town	Regular Ed	63,452	74,642	67,185	42,995	79,260
			Special Ed	12,341	9,332	16,008	3,902	7,839
	Tuition to Other Schools Total			75,793	83,974	83,193	46,897	87,099
32	Regional School Assessment	Town	Regular Ed	2,140,851	2,573,834	2,676,787	3,242,218	3,153,412
	Regional School Assessment Total			2,140,851	2,573,834	2,676,787	3,242,218	3,153,412
Grand Total				15,016,424	16,722,928	17,314,541	18,986,193	19,335,415

Expenditures from Grants, Fees and Other Revenues, excluding Town and School Budgets

Sum of Total				fiscal year				
SumList	Summary Type	Funding	Type	FY05	FY06	FY07	FY08	FY09
1	Central Administration	Grants/Fees	Regular Ed		20,000	24,280		
	Central Administration Total				20,000	24,280		
3	Information Technology	Grants/Fees	Regular Ed	26,917	16,262	6,763	2,840	4,768
	Information Technology Total			26,917	16,262	6,763	2,840	4,768
4	Curriculum Directors/Department Heads	Grants/Fees	Regular Ed	317,564	266,945	335,333	308,107	298,022
	Curriculum Directors/Department Heads Total			317,564	266,945	335,333	308,107	298,022
5	School Leadership Building Level	Grants/Fees	Regular Ed				620	
	School Leadership Building Level Total						620	
6	Classroom Teachers	Grants/Fees	Regular Ed	1,454,023	1,490,778	1,535,917	1,197,234	1,408,884
	Classroom Teachers Total			1,454,023	1,490,778	1,535,917	1,197,234	1,408,884
7	Instructional Coordinators/Team Leaders	Grants/Fees	Regular Ed		1,550		68,843	
	Instructional Coordinators/Team Leaders Total				1,550		68,843	
8	Medical/Therapeutic Services	Grants/Fees	Regular Ed Special Ed	373,120	396,106	349,186	309,148	104,111 9,096
	Medical/Therapeutic Services Total			373,120	396,106	349,186	309,148	113,207
9	Substitute Teachers	Grants/Fees	Regular Ed	957	111,072			
	Substitute Teachers Total			957	111,072			
10	Teaching Assistants	Grants/Fees	Regular Ed	498,142	431,782	593,331	480,921	560,661
	Teaching Assistants Total			498,142	431,782	593,331	480,921	560,661
11	Professional Development	Grants/Fees	Regular Ed	261,877	404,480	294,417	974,964	1,388,883
	Professional Development Total			261,877	404,480	294,417	974,964	1,388,883
12	Instructional Materials/Textbooks	Grants/Fees	Regular Ed	111,734	179,082	145,624	141,645	138,044
	Instructional Materials/Textbooks Total			111,734	179,082	145,624	141,645	138,044
13	General Supplies	Grants/Fees	Regular Ed	3,264	3,487	4,952	5,982	15,057
	General Supplies Total			3,264	3,487	4,952	5,982	15,057
14	Other Instructional Services	Grants/Fees	Regular Ed	108,283	131,523	27,154	158,298	139,324
	Other Instructional Services Total			108,283	131,523	27,154	158,298	139,324
15	Guidance Counselors/Adjustment Counselors	Grants/Fees	Regular Ed	41,550	48,073	47,827	55,067	51,802
	Guidance Counselors/Adjustment Counselors Total			41,550	48,073	47,827	55,067	51,802
16	Testing and Assessment	Grants/Fees	Regular Ed			124,557	198,186	266,538
	Testing and Assessment Total					124,557	198,186	266,538

Expenditures from Grants, Fees and Other Revenues, excluding Town and School Budgets

Sum of Total				fiscal year				
SumList	Summary Type	Funding	Type	FY05	FY06	FY07	FY08	FY09
17	Psychological Services	Grants/Fees	Regular Ed	57,458	22,848	131,190	649	
	Psychological Services Total			57,458	22,848	131,190	649	
20	Transportation	Grants/Fees	Regular Ed			130,318		32,795
			Special Ed					41,572
	Transportation Total					130,318		74,367
21	Food Services	Grants/Fees	Regular Ed	1,174,902	1,207,386	1,184,602	1,184,846	1,293,949
	Food Services Total			1,174,902	1,207,386	1,184,602	1,184,846	1,293,949
22	Athletics	Grants/Fees	Regular Ed	16,383	11,592	67,054		11,335
	Athletics Total			16,383	11,592	67,054		11,335
23	Other Student Activities	Grants/Fees	Regular Ed	88,160	93,690	113,843	123,485	110,109
	Other Student Activities Total			88,160	93,690	113,843	123,485	110,109
24	School Security	Grants/Fees	Regular Ed	125,604	143,159	219,442	605	
	School Security Total			125,604	143,159	219,442	605	
25	Custodial	Grants/Fees	Regular Ed	84,826	113,840	321,475	279,071	203,678
	Custodial Total			84,826	113,840	321,475	279,071	203,678
26	Maintenance	Grants/Fees	Regular Ed	46,648	75,238	33,973	20,504	-
	Maintenance Total			46,648	75,238	33,973	20,504	-
27	Heat/Utilities	Grants/Fees	Regular Ed	3,024	4,400		50,631	138,578
	Heat/Utilities Total			3,024	4,400		50,631	138,578
28	Lease of Equipment/Buildings	Grants/Fees	Regular Ed	9,140	7,936	34,500	98,076	108,366
	Lease of Equipment/Buildings Total			9,140	7,936	34,500	98,076	108,366
29	Asset Acquisition/Improvements	Grants/Fees	Regular Ed		29,693	40,697		8,000
	Asset Acquisition/Improvements Total				29,693	40,697		8,000
30	Employee Benefits	Grants/Fees	Regular Ed	353,458	310,172	312,304	150,212	180,446
	Employee Benefits Total			353,458	310,172	312,304	150,212	180,446
31	Tuition to Other Schools	Grants/Fees	Special Ed	552,397	1,051,996	1,466,790	1,283,669	1,920,684
	Tuition to Other Schools Total			552,397	1,051,996	1,466,790	1,283,669	1,920,684
Grand Total				5,709,431	6,573,090	7,545,529	7,093,603	8,434,702

SCHEDULE 4 SPECIAL EDUCATION EXPENDITURES EXPENDITURES BY SCHOOL COMMITTEE, CITY OR TOWN, AND CIRCUIT BREAKER										
	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	Five Year Increase
Instructional Services(2000)										
3810 Supervisory (2100)	265,174	222,092	-16%	169,537	-24%	259,912	53%	268,093	3%	1%
3820 Teaching (2300)	2,912,510	3,460,240	19%	4,092,649	18%	4,497,755	10%	4,664,766	4%	60%
3830 Textbooks & Instructional Equipment (2400)	6,400	2,267	-65%	19,731	770%	23,999	22%	-	-100%	-100%
3840 Guidance (2700)	86,023	115,150	34%	565,823	391%	337,131	-40%	535,030	59%	522%
3850 Psychological (2800)	164,706	149,668	-9%	114,674	-23%	72,792	-37%	39,750	-45%	-76%
3860 TOTAL INSTRUCTIONAL SERVICES	3,434,813	3,949,417	15%	4,962,414	26%	5,191,589	5%	5,498,543	6%	60%
Payments to Other Districts (9000)										
3880 Tuition to Mass. Schools (9100)	275,192	470,441	71%	435,367	-7%	476,456	9%	587,625	23%	114%
3885 School Choice Tuition (9110)	7,821	8,267	6%	16,008	94%	-	-100%	-	-	-
3887 Tuition to Commonwealth Charter Schools (9120)	4,520	1,065	-76%	-	-100%	3,902	-	7,839	101%	73%
3888 Tuition to Horace Mann Charter Schools (9120)	-	-	-	-	-	-	-	-	-	-
3890 Tuition to Out-of-State Schools (9200)	-	-	-	25,280	-	-	-100%	-	-	-
3900 Tuition to Private Schools (9300)	1,980,153	3,574,112	80%	2,507,400	-30%	3,517,675	40%	3,538,637	1%	79%
3910 Tuition to Collaboratives (9400)	1,472,762	355,549	-76%	1,267,173	256%	1,084,978	-14%	898,108	-17%	-39%
3920 TOTAL TUITION	3,740,448	4,409,434	18%	4,251,228	-4%	5,083,011	20%	5,032,209	-1%	35%
3930 EXP FROM GRANTS, REVOLVING FUNDS (NOT CB)	1,070,079	1,234,357	15%	1,280,981	4%	1,280,981	0%	1,280,981	0%	20%
3950 TOTAL EXPENDITURES	8,245,340	9,593,208	16%	10,494,623	9%	11,555,581	10%	11,811,733	2%	43%

Special Education Students Served in District	633	696	10%	753	8%	800	6%	689	-14%
Special Education Students Placed Out of District	176	107	-39%	101	-6%	107	6%	115	7%
Total Special Education Students	809	803	-1%	854	6%	907	6%	804	-11%

Notes FY09 amounts differ from the Sch 4 State EOY report by the amount of ARRA SFSF Funding allocated to Special Education
The State considers ARRA SFSF Funding independently from content area. However, it is included to provide a realistic view of our total SPED expenditures.
FY09 is the only year in this analysis where ARRA funding is a factor.

Not included in these numbers are the expenditures offset by credits for attendance at the LABBB collaborative.
In FY09, the amount was \$675,000
In FY08, the amount was \$600,000
In FY07, the amount was \$275,000
Prior to FY07, credits were accumulated but not claimed.