



# FY15 Final Expenses and Long Range Historical Trends

Arlington Public Schools

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# FY15 Ended on Budget

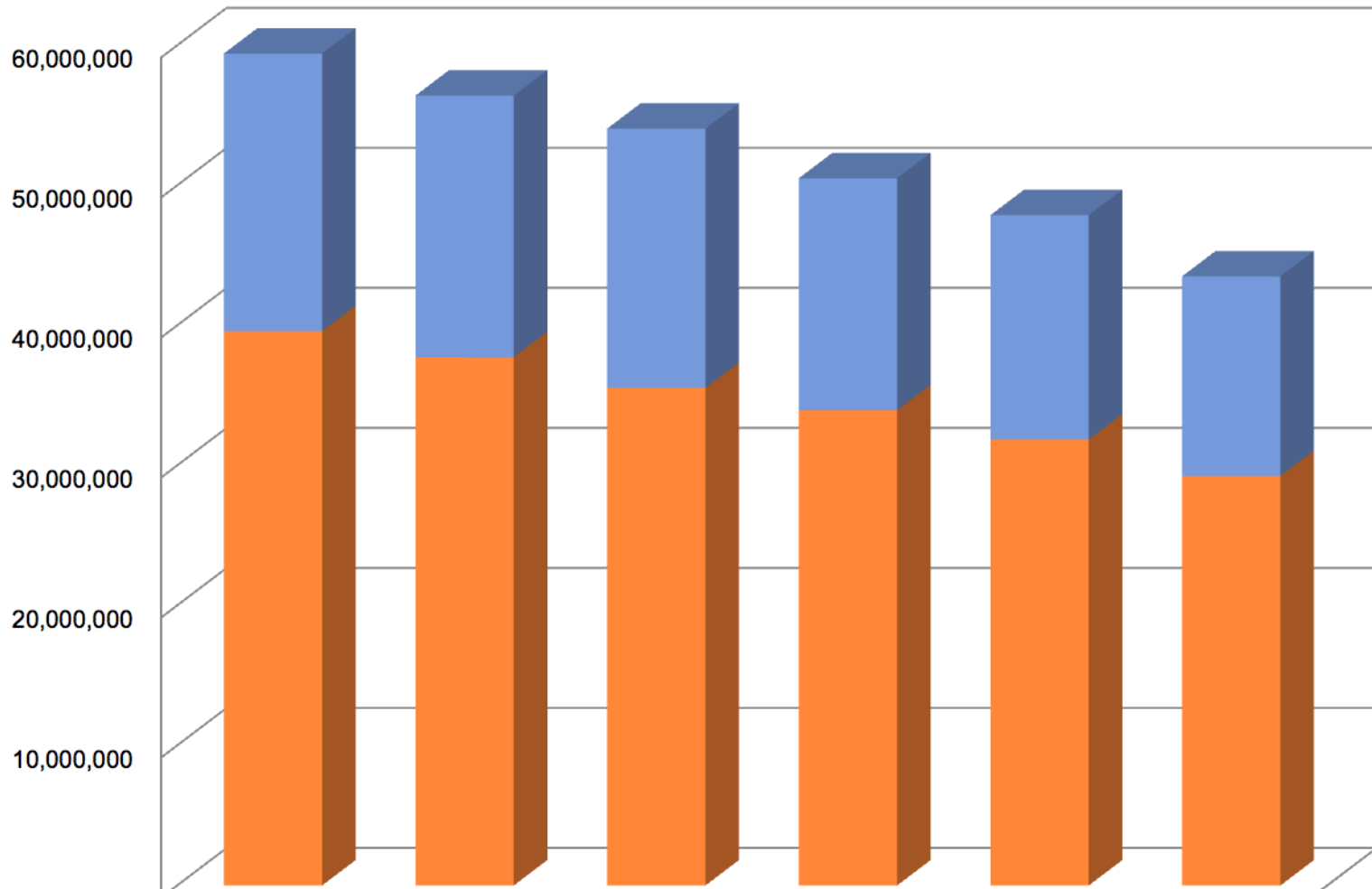
- Additionally, the School Department returned \$200,000 of prior reserves to the Town for future Special Education needs.



# Long Range Historical Trends

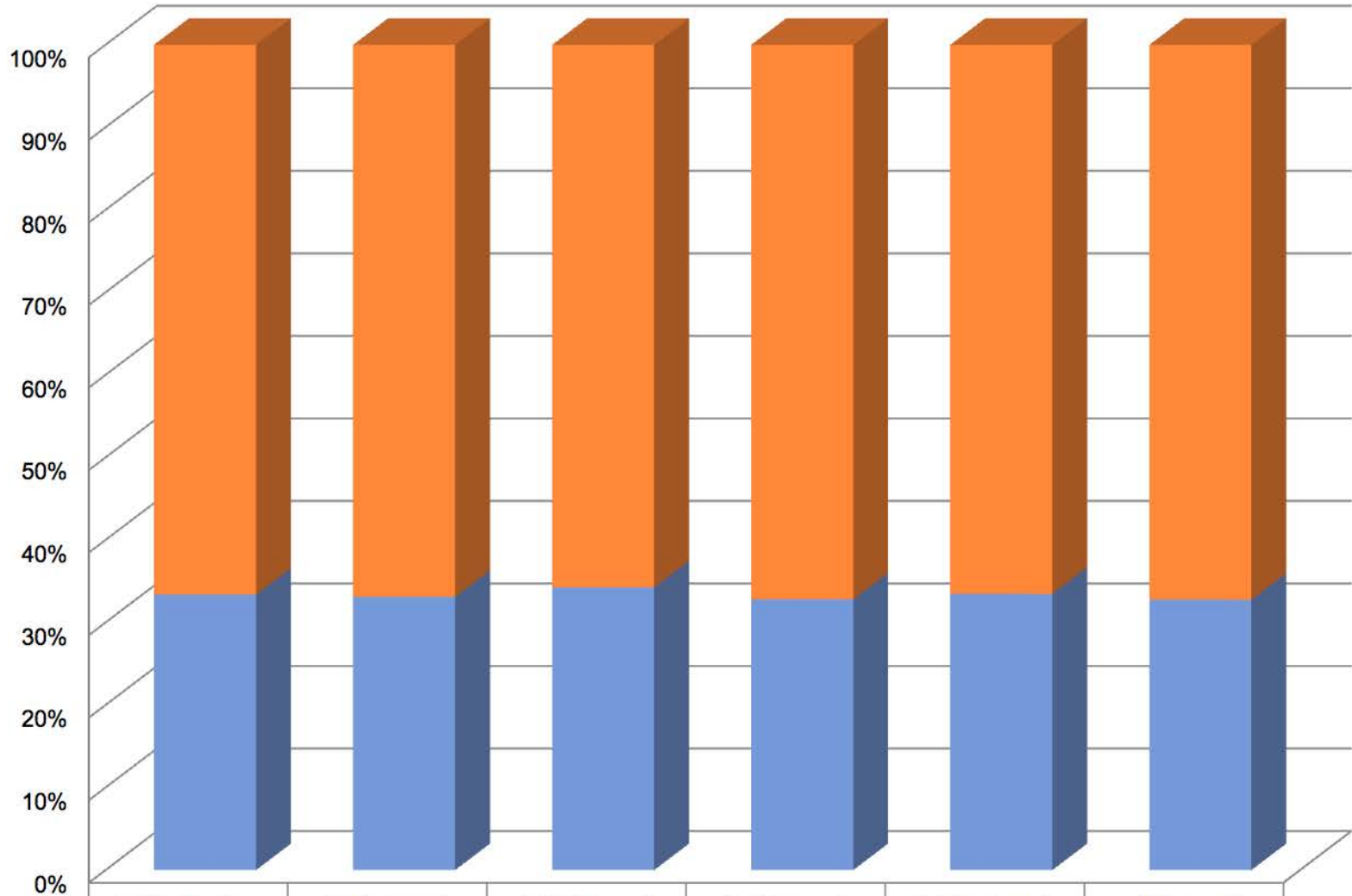
- Special Education continues to be about 30% of total budget.
- Teacher staffing is growing as a percentage of budget, from 47% in FY11 to 53% in FY16.
- Teaching Assistants are trending upward slightly. In FY16 they are 4.2% of total Budget.

## Regular and Special Education Expenditures



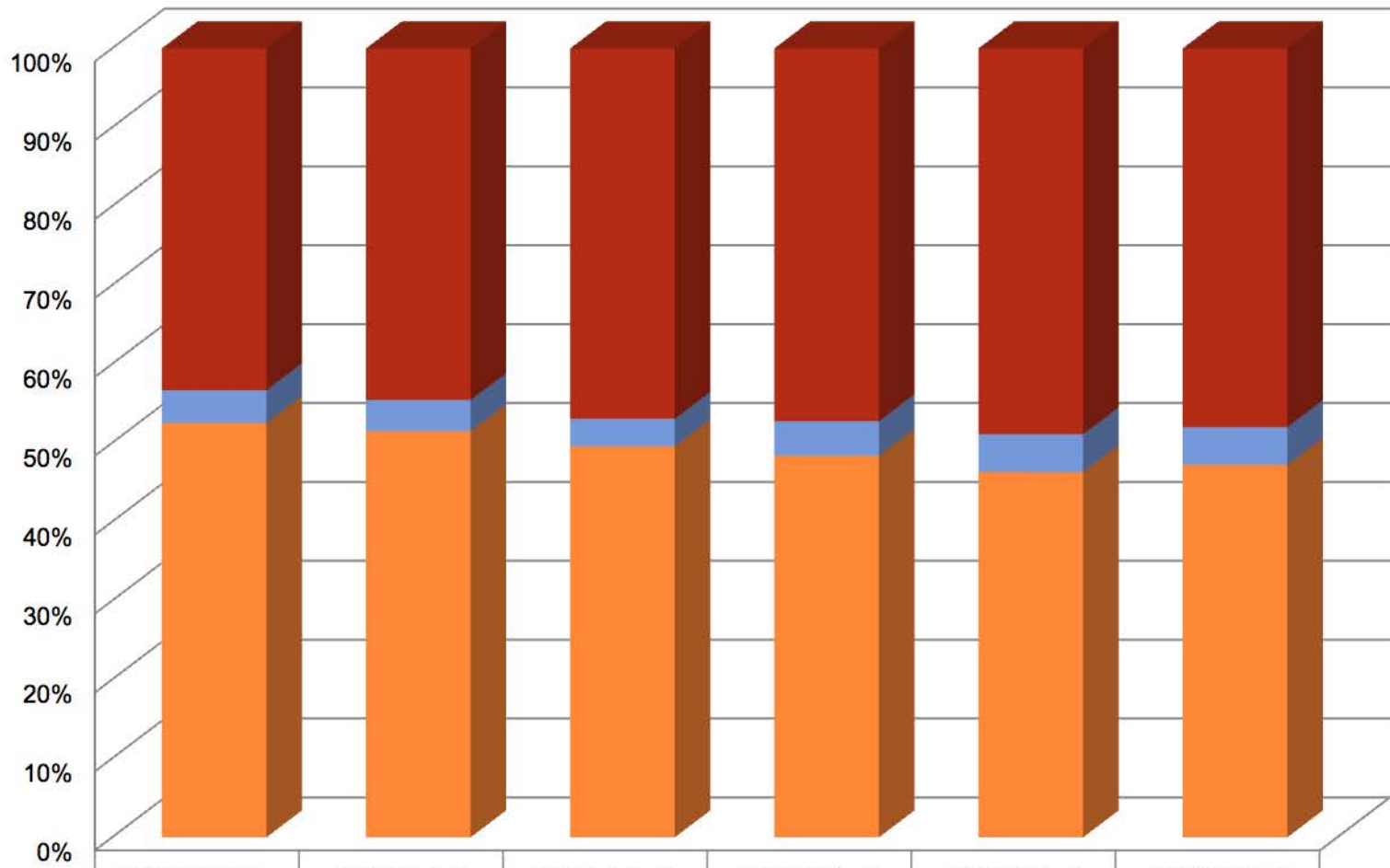
	FY16 Working Budget	FY15 Actual Expenditures	FY14 Actual Expenditures	FY13 Actual Expenditures	FY12 Actual Expenditures	FY11 Actual Expenditures
■ Special Education	19,829,537	18,677,586	18,518,189	16,573,020	16,024,772	14,256,245
■ Regular Education	39,587,235	37,736,704	35,533,683	33,936,438	31,850,234	29,248,884

## Special Education as a Percentage of Total Budget



	FY16 Working Budget	FY15 Actual Expenditures	FY14 Actual Expenditures	FY13 Actual Expenditures	FY12 Actual Expenditures	FY11 Actual Expenditures
Regular Education	39,587,235	37,736,704	35,533,683	33,936,438	31,850,234	29,248,884
Special Education	19,829,537	18,677,586	18,518,189	16,573,020	16,024,772	14,256,245

## Teachers and Teaching Assistants as a Percentage of Total Budget



	FY16 Working Budget	FY15 Actual Expenditures	FY14 Actual Expenditures	FY13 Actual Expenditures	FY12 Actual Expenditures	FY11 Actual Expenditures
■ Other expenses	25,730,780	25,141,051	25,374,529	23,856,363	23,412,373	20,877,787
■ Teacher Aides Salaries	2,473,352	2,225,869	1,887,339	2,221,758	2,292,675	2,084,399
■ Teacher Salaries	31,212,640	29,047,370	26,790,004	24,431,337	22,169,958	20,542,943