

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

<b>Funding</b>	<b>FY05</b>	<b>FY06</b>	<b>Increase from Prior Year</b>	<b>FY07</b>	<b>Increase from Prior Year</b>	<b>FY08</b>	<b>Increase from Prior Year</b>	<b>FY09</b>	<b>Increase from Prior Year</b>	<b>Five Year Increase</b>
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>	23,862,829	24,842,836	4%	24,437,907	-2%	25,299,606	4%	24,790,694	-2%	4%
<i>School SPED</i>	8,245,340	9,593,208	16%	10,494,623	9%	11,555,581	10%	11,811,733	2%	43%
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%
<b>Total School Related Expenses</b>	<b>52,834,024</b>	<b>57,732,065</b>	<b>9%</b>	<b>59,792,600</b>	<b>4%</b>	<b>62,934,983</b>	<b>5%</b>	<b>64,372,544</b>	<b>2%</b>	<b>22%</b>

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

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
	<b>Central Administration Total</b>				<b>1,129,193</b>	<b>1,352,550</b>	<b>1,292,483</b>	<b>1,195,106</b>
2	Legal Services	School	Regular Ed	228,487	73,120	64,581	256,850	281,147
	<b>Legal Services Total</b>				<b>228,487</b>	<b>73,120</b>	<b>64,581</b>	<b>256,850</b>
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
	<b>Information Technology Total</b>				<b>712,440</b>	<b>1,069,560</b>	<b>691,718</b>	<b>766,093</b>
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
	<b>Curriculum Directors/Department Heads Total</b>				<b>999,782</b>	<b>987,098</b>	<b>875,326</b>	<b>920,162</b>
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
	<b>School Leadership Building Level Total</b>				<b>1,886,461</b>	<b>1,967,290</b>	<b>2,081,351</b>	<b>1,995,507</b>
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
	<b>Classroom Teachers Total</b>				<b>16,027,654</b>	<b>17,116,039</b>	<b>18,598,955</b>	<b>19,062,347</b>
7	Instructional Coordinators/Team Leaders	Grants/Fees	Regular Ed		1,550		68,843	
		School	Special Ed			59,285	73,745	69,076
	<b>Instructional Coordinators/Team Leaders Total</b>					<b>1,550</b>	<b>59,285</b>	<b>142,588</b>
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
<b>Medical/Therapeutic Services Total</b>				<b>1,459,050</b>	<b>1,737,272</b>	<b>1,891,990</b>	<b>1,721,995</b>	<b>1,174,618</b>

Five Year Analysis  
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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
	<b>Substitute Teachers Total</b>				<b>292,941</b>	<b>404,130</b>	<b>293,035</b>	<b>315,519</b>
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
	<b>Teaching Assistants Total</b>				<b>1,284,153</b>	<b>1,393,747</b>	<b>1,532,232</b>	<b>1,535,101</b>
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
	<b>Professional Development Total</b>				<b>1,026,619</b>	<b>1,221,548</b>	<b>978,954</b>	<b>1,461,817</b>
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
	<b>Instructional Materials/Textbooks Total</b>				<b>629,382</b>	<b>732,613</b>	<b>364,851</b>	<b>355,914</b>
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					
<b>General Supplies Total</b>				<b>153,139</b>	<b>94,671</b>	<b>154,906</b>	<b>206,953</b>	<b>186,243</b>
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
	<b>Other Instructional Services Total</b>				<b>113,873</b>	<b>137,752</b>	<b>31,012</b>	<b>163,182</b>
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
	<b>Guidance Counselors/Adjustment Counselors Total</b>				<b>605,480</b>	<b>652,397</b>	<b>601,159</b>	<b>755,409</b>
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	
<b>Testing and Assessment Total</b>				<b>69,737</b>	<b>85,905</b>	<b>685,067</b>	<b>535,317</b>	<b>620,810</b>

Five Year Analysis  
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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
<b>Psychological Services Total</b>				<b>298,255</b>	<b>248,852</b>	<b>245,864</b>	<b>73,441</b>	<b>39,750</b>
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
		<b>Librarians/Media Center Directors Total</b>				<b>292,950</b>	<b>409,348</b>	<b>316,738</b>
19	Attendance/Parent Liaisons	School	Regular Ed	46,424	42,233	74,138	70,792	75,961
		<b>Attendance/Parent Liaisons Total</b>				<b>46,424</b>	<b>42,233</b>	<b>74,138</b>
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
<b>Transportation Total</b>				<b>853,961</b>	<b>868,667</b>	<b>1,049,838</b>	<b>1,114,203</b>	<b>1,328,820</b>
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
		<b>Food Services Total</b>				<b>1,194,300</b>	<b>1,236,555</b>	<b>1,208,769</b>
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
		<b>Athletics Total</b>				<b>454,872</b>	<b>453,585</b>	<b>356,039</b>
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
		<b>Other Student Activities Total</b>				<b>173,217</b>	<b>182,127</b>	<b>217,908</b>
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
		<b>School Security Total</b>				<b>157,984</b>	<b>166,491</b>	<b>229,787</b>
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
		<b>Custodial Total</b>				<b>1,630,542</b>	<b>1,711,835</b>	<b>1,687,502</b>
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
		<b>Maintenance Total</b>				<b>1,424,115</b>	<b>1,472,703</b>	<b>1,787,542</b>

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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
	<b>Heat/Utilities Total</b>				<b>1,616,512</b>	<b>1,755,610</b>	<b>1,401,255</b>	<b>1,852,751</b>
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
	<b>Lease of Equipment/Buildings Total</b>				<b>253,517</b>	<b>293,031</b>	<b>222,124</b>	<b>295,836</b>
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
	<b>Asset Acquisition/Improvements Total</b>				<b>3,608,529</b>	<b>3,506,351</b>	<b>3,451,440</b>	<b>3,678,730</b>
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
	<b>Employee Benefits Total</b>				<b>8,265,704</b>	<b>9,299,525</b>	<b>9,950,930</b>	<b>10,571,160</b>
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
<b>Tuition to Other Schools Total</b>				<b>3,803,900</b>	<b>4,484,076</b>	<b>4,719,034</b>	<b>5,126,006</b>	<b>5,111,469</b>
32	Regional School Assessment	Town	Regular Ed	2,140,851	2,573,834	2,676,787	3,242,218	3,153,412
	<b>Regional School Assessment Total</b>				<b>2,140,851</b>	<b>2,573,834</b>	<b>2,676,787</b>	<b>3,242,218</b>
<b>Grand Total</b>				<b>52,834,024</b>	<b>57,732,065</b>	<b>59,792,600</b>	<b>62,934,983</b>	<b>64,372,544</b>

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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
	<b>Central Administration Total</b>			<b>1,013,060</b>	<b>1,161,026</b>	<b>1,113,164</b>	<b>1,044,687</b>	<b>1,185,643</b>
2	Legal Services	School	Regular Ed	228,487	73,120	64,581	256,850	281,147
	<b>Legal Services Total</b>			<b>228,487</b>	<b>73,120</b>	<b>64,581</b>	<b>256,850</b>	<b>281,147</b>
3	Information Technology	School	Regular Ed	247,067	642,746	291,436	335,430	392,655
	<b>Information Technology Total</b>			<b>247,067</b>	<b>642,746</b>	<b>291,436</b>	<b>335,430</b>	<b>392,655</b>
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
	<b>Curriculum Directors/Department Heads Total</b>			<b>682,218</b>	<b>720,153</b>	<b>539,993</b>	<b>612,055</b>	<b>663,131</b>
5	School Leadership Building Level	School	Regular Ed	1,886,461	1,967,290	2,081,351	1,994,887	2,125,952
	<b>School Leadership Building Level Total</b>			<b>1,886,461</b>	<b>1,967,290</b>	<b>2,081,351</b>	<b>1,994,887</b>	<b>2,125,952</b>
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
	<b>Classroom Teachers Total</b>			<b>14,573,631</b>	<b>15,625,261</b>	<b>17,063,038</b>	<b>17,865,113</b>	<b>17,853,053</b>
7	Instructional Coordinators/Team Leaders	School	Special Ed			59,285	73,745	69,076
	<b>Instructional Coordinators/Team Leaders Total</b>					<b>59,285</b>	<b>73,745</b>	<b>69,076</b>
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
	<b>Medical/Therapeutic Services Total</b>			<b>1,084,467</b>	<b>1,339,703</b>	<b>1,537,756</b>	<b>1,407,736</b>	<b>1,056,411</b>
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
	<b>Substitute Teachers Total</b>			<b>291,984</b>	<b>293,058</b>	<b>293,035</b>	<b>315,519</b>	<b>213,709</b>
10	Teaching Assistants	School	Regular Ed	107,315	113,347			
			Special Ed	678,696	848,618	938,901	1,054,180	1,216,514
	<b>Teaching Assistants Total</b>			<b>786,011</b>	<b>961,965</b>	<b>938,901</b>	<b>1,054,180</b>	<b>1,216,514</b>
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
	<b>Professional Development Total</b>			<b>764,742</b>	<b>817,068</b>	<b>684,537</b>	<b>486,853</b>	<b>999,484</b>
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	
	<b>Instructional Materials/Textbooks Total</b>			<b>517,648</b>	<b>553,531</b>	<b>219,227</b>	<b>214,269</b>	<b>198,024</b>

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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
	<b>General Supplies Total</b>			<b>149,875</b>	<b>91,184</b>	<b>149,954</b>	<b>200,971</b>	<b>171,186</b>
14	Other Instructional Services	School	Regular Ed	5,590	6,229	3,858	4,884	5,515
	<b>Other Instructional Services Total</b>			<b>5,590</b>	<b>6,229</b>	<b>3,858</b>	<b>4,884</b>	<b>5,515</b>
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
	<b>Guidance Counselors/Adjustment Counselors Total</b>			<b>563,930</b>	<b>604,324</b>	<b>553,332</b>	<b>700,342</b>	<b>820,231</b>
16	Testing and Assessment	School	Regular Ed Special Ed	4,572 65,165	85,905	560,510	337,131	354,272
	<b>Testing and Assessment Total</b>			<b>69,737</b>	<b>85,905</b>	<b>560,510</b>	<b>337,131</b>	<b>354,272</b>
17	Psychological Services	School	Regular Ed Special Ed	76,091 164,706	76,336 149,668	114,674	72,792	39,750
	<b>Psychological Services Total</b>			<b>240,797</b>	<b>226,004</b>	<b>114,674</b>	<b>72,792</b>	<b>39,750</b>
18	Librarians/Media Center Directors	School	Regular Ed	267,837	309,408	212,138	235,718	222,863
	<b>Librarians/Media Center Directors Total</b>			<b>267,837</b>	<b>309,408</b>	<b>212,138</b>	<b>235,718</b>	<b>222,863</b>
19	Attendance/Parent Liaisons	School	Regular Ed	46,424	42,233	74,138	70,792	75,961
	<b>Attendance/Parent Liaisons Total</b>			<b>46,424</b>	<b>42,233</b>	<b>74,138</b>	<b>70,792</b>	<b>75,961</b>
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
	<b>Transportation Total</b>			<b>853,961</b>	<b>868,667</b>	<b>919,520</b>	<b>1,114,203</b>	<b>1,254,453</b>
21	Food Services	School	Regular Ed	19,398	29,169	24,167	13,221	27,197
	<b>Food Services Total</b>			<b>19,398</b>	<b>29,169</b>	<b>24,167</b>	<b>13,221</b>	<b>27,197</b>
22	Athletics	School	Regular Ed	438,489	441,993	288,985	299,448	349,160
	<b>Athletics Total</b>			<b>438,489</b>	<b>441,993</b>	<b>288,985</b>	<b>299,448</b>	<b>349,160</b>
23	Other Student Activities	School	Regular Ed	85,057	88,437	104,065	91,143	89,490
	<b>Other Student Activities Total</b>			<b>85,057</b>	<b>88,437</b>	<b>104,065</b>	<b>91,143</b>	<b>89,490</b>
24	School Security	School	Regular Ed	32,380	23,332	10,345	7,610	10,813
	<b>School Security Total</b>			<b>32,380</b>	<b>23,332</b>	<b>10,345</b>	<b>7,610</b>	<b>10,813</b>
25	Custodial	School	Regular Ed	1,545,716	1,597,995	1,366,027	1,376,595	1,388,332
	<b>Custodial Total</b>			<b>1,545,716</b>	<b>1,597,995</b>	<b>1,366,027</b>	<b>1,376,595</b>	<b>1,388,332</b>
26	Maintenance	School	Regular Ed	773,766	852,962	930,742	873,383	941,888
	<b>Maintenance Total</b>			<b>773,766</b>	<b>852,962</b>	<b>930,742</b>	<b>873,383</b>	<b>941,888</b>

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
	<b>Heat/Utilities Total</b>			<b>1,287,091</b>	<b>1,321,576</b>	<b>1,324,444</b>	<b>1,750,540</b>	<b>1,202,603</b>
28	Lease of Equipment/Buildings	School	Regular Ed	210,629	219,640	157,127	166,501	207,079
	<b>Lease of Equipment/Buildings Total</b>			<b>210,629</b>	<b>219,640</b>	<b>157,127</b>	<b>166,501</b>	<b>207,079</b>
29	Asset Acquisition/Improvements	School	Regular Ed	182,835	123,302			
	<b>Asset Acquisition/Improvements Total</b>			<b>182,835</b>	<b>123,302</b>			
30	Employee Benefits	School	Regular Ed	83,171	660	83,149	83,149	83,149
	<b>Employee Benefits Total</b>			<b>83,171</b>	<b>660</b>	<b>83,149</b>	<b>83,149</b>	<b>83,149</b>
31	Tuition to Other Schools	School	Special Ed	3,175,710	3,348,106	3,169,051	3,795,440	3,103,686
	<b>Tuition to Other Schools Total</b>			<b>3,175,710</b>	<b>3,348,106</b>	<b>3,169,051</b>	<b>3,795,440</b>	<b>3,103,686</b>
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
	<b>Central Administration Total</b>			<b>116,133</b>	<b>171,524</b>	<b>155,039</b>	<b>150,419</b>	<b>144,883</b>
3	Information Technology	Town	Regular Ed	438,456	410,552	393,519	427,823	364,599
	<b>Information Technology Total</b>			<b>438,456</b>	<b>410,552</b>	<b>393,519</b>	<b>427,823</b>	<b>364,599</b>
8	Medical/Therapeutic Services	Town	Regular Ed	1,463	1,463	5,048	5,111	5,000
	<b>Medical/Therapeutic Services Total</b>			<b>1,463</b>	<b>1,463</b>	<b>5,048</b>	<b>5,111</b>	<b>5,000</b>
12	Instructional Materials/Textbooks	Town	Regular Ed					53,388
	<b>Instructional Materials/Textbooks Total</b>							<b>53,388</b>
18	Librarians/Media Center Directors	Town	Regular Ed	25,113	99,940	104,600	107,215	53,072
	<b>Librarians/Media Center Directors Total</b>			<b>25,113</b>	<b>99,940</b>	<b>104,600</b>	<b>107,215</b>	<b>53,072</b>
26	Maintenance	Town	Regular Ed	603,701	544,503	822,827	907,142	980,697
	<b>Maintenance Total</b>			<b>603,701</b>	<b>544,503</b>	<b>822,827</b>	<b>907,142</b>	<b>980,697</b>
27	Heat/Utilities	Town	Regular Ed	326,397	429,634	76,811	51,580	69,381
	<b>Heat/Utilities Total</b>			<b>326,397</b>	<b>429,634</b>	<b>76,811</b>	<b>51,580</b>	<b>69,381</b>
28	Lease of Equipment/Buildings	Town	Regular Ed	33,748	65,455	30,497	31,259	31,885
	<b>Lease of Equipment/Buildings Total</b>			<b>33,748</b>	<b>65,455</b>	<b>30,497</b>	<b>31,259</b>	<b>31,885</b>
29	Asset Acquisition/Improvements	Town	Regular Ed	3,425,694	3,353,356	3,410,743	3,678,730	3,448,712
	<b>Asset Acquisition/Improvements Total</b>			<b>3,425,694</b>	<b>3,353,356</b>	<b>3,410,743</b>	<b>3,678,730</b>	<b>3,448,712</b>
30	Employee Benefits	Town	Regular Ed	7,829,075	8,988,693	9,555,477	10,337,799	10,943,287
	<b>Employee Benefits Total</b>			<b>7,829,075</b>	<b>8,988,693</b>	<b>9,555,477</b>	<b>10,337,799</b>	<b>10,943,287</b>
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
	<b>Tuition to Other Schools Total</b>			<b>75,793</b>	<b>83,974</b>	<b>83,193</b>	<b>46,897</b>	<b>87,099</b>
32	Regional School Assessment	Town	Regular Ed	2,140,851	2,573,834	2,676,787	3,242,218	3,153,412
	<b>Regional School Assessment Total</b>			<b>2,140,851</b>	<b>2,573,834</b>	<b>2,676,787</b>	<b>3,242,218</b>	<b>3,153,412</b>
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		
	<b>Central Administration Total</b>				<b>20,000</b>	<b>24,280</b>		
3	Information Technology	Grants/Fees	Regular Ed	26,917	16,262	6,763	2,840	4,768
	<b>Information Technology Total</b>			<b>26,917</b>	<b>16,262</b>	<b>6,763</b>	<b>2,840</b>	<b>4,768</b>
4	Curriculum Directors/Department Heads	Grants/Fees	Regular Ed	317,564	266,945	335,333	308,107	298,022
	<b>Curriculum Directors/Department Heads Total</b>			<b>317,564</b>	<b>266,945</b>	<b>335,333</b>	<b>308,107</b>	<b>298,022</b>
5	School Leadership Building Level	Grants/Fees	Regular Ed				620	
	<b>School Leadership Building Level Total</b>						<b>620</b>	
6	Classroom Teachers	Grants/Fees	Regular Ed	1,454,023	1,490,778	1,535,917	1,197,234	1,408,884
	<b>Classroom Teachers Total</b>			<b>1,454,023</b>	<b>1,490,778</b>	<b>1,535,917</b>	<b>1,197,234</b>	<b>1,408,884</b>
7	Instructional Coordinators/Team Leaders	Grants/Fees	Regular Ed		1,550		68,843	
	<b>Instructional Coordinators/Team Leaders Total</b>				<b>1,550</b>		<b>68,843</b>	
8	Medical/Therapeutic Services	Grants/Fees	Regular Ed Special Ed	373,120	396,106	349,186	309,148	104,111 9,096
	<b>Medical/Therapeutic Services Total</b>			<b>373,120</b>	<b>396,106</b>	<b>349,186</b>	<b>309,148</b>	<b>113,207</b>
9	Substitute Teachers	Grants/Fees	Regular Ed	957	111,072			
	<b>Substitute Teachers Total</b>			<b>957</b>	<b>111,072</b>			
10	Teaching Assistants	Grants/Fees	Regular Ed	498,142	431,782	593,331	480,921	560,661
	<b>Teaching Assistants Total</b>			<b>498,142</b>	<b>431,782</b>	<b>593,331</b>	<b>480,921</b>	<b>560,661</b>
11	Professional Development	Grants/Fees	Regular Ed	261,877	404,480	294,417	974,964	1,388,883
	<b>Professional Development Total</b>			<b>261,877</b>	<b>404,480</b>	<b>294,417</b>	<b>974,964</b>	<b>1,388,883</b>
12	Instructional Materials/Textbooks	Grants/Fees	Regular Ed	111,734	179,082	145,624	141,645	138,044
	<b>Instructional Materials/Textbooks Total</b>			<b>111,734</b>	<b>179,082</b>	<b>145,624</b>	<b>141,645</b>	<b>138,044</b>
13	General Supplies	Grants/Fees	Regular Ed	3,264	3,487	4,952	5,982	15,057
	<b>General Supplies Total</b>			<b>3,264</b>	<b>3,487</b>	<b>4,952</b>	<b>5,982</b>	<b>15,057</b>
14	Other Instructional Services	Grants/Fees	Regular Ed	108,283	131,523	27,154	158,298	139,324
	<b>Other Instructional Services Total</b>			<b>108,283</b>	<b>131,523</b>	<b>27,154</b>	<b>158,298</b>	<b>139,324</b>
15	Guidance Counselors/Adjustment Counselors	Grants/Fees	Regular Ed	41,550	48,073	47,827	55,067	51,802
	<b>Guidance Counselors/Adjustment Counselors Total</b>			<b>41,550</b>	<b>48,073</b>	<b>47,827</b>	<b>55,067</b>	<b>51,802</b>
16	Testing and Assessment	Grants/Fees	Regular Ed			124,557	198,186	266,538
	<b>Testing and Assessment Total</b>					<b>124,557</b>	<b>198,186</b>	<b>266,538</b>

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

<b>SCHEDULE 4 SPECIAL EDUCATION EXPENDITURES EXPENDITURES BY SCHOOL COMMITTEE, CITY OR TOWN, AND CIRCUIT BREAKER</b>										
	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	Five Year Increase
<b>Instructional Services(2000)</b>										
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%
<b>3860 TOTAL INSTRUCTIONAL SERVICES</b>	<b>3,434,813</b>	<b>3,949,417</b>	<b>15%</b>	<b>4,962,414</b>	<b>26%</b>	<b>5,191,589</b>	<b>5%</b>	<b>5,498,543</b>	<b>6%</b>	<b>60%</b>
<b>Payments to Other Districts (9000)</b>										
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%
<b>3920 TOTAL TUITION</b>	<b>3,740,448</b>	<b>4,409,434</b>	<b>18%</b>	<b>4,251,228</b>	<b>-4%</b>	<b>5,083,011</b>	<b>20%</b>	<b>5,032,209</b>	<b>-1%</b>	<b>35%</b>
3930 <b>EXP FROM GRANTS, REVOLVING FUNDS (NOT CB)</b>	1,070,079	1,234,357	15%	1,280,981	4%	1,280,981	0%	1,280,981	0%	20%
<b>3950 TOTAL EXPENDITURES</b>	<b>8,245,340</b>	<b>9,593,208</b>	<b>16%</b>	<b>10,494,623</b>	<b>9%</b>	<b>11,555,581</b>	<b>10%</b>	<b>11,811,733</b>	<b>2%</b>	<b>43%</b>

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

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.