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

<table>
<thead>
<tr>
<th>Funding</th>
<th>FY05</th>
<th>FY06</th>
<th>Increase from Prior Year</th>
<th>FY07</th>
<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Increase from Prior Year</th>
<th>FY09</th>
<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Five Year Increase</th>
</tr>
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<tbody>
<tr>
<td>Grants/Fees</td>
<td>5,709,431</td>
<td>6,573,090</td>
<td>15%</td>
<td>7,545,529</td>
<td>15%</td>
<td>7,093,603</td>
<td>-6%</td>
<td>8,434,702</td>
<td>19%</td>
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<td>School Appropriation</td>
<td>32,108,169</td>
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<td>7%</td>
<td>34,932,530</td>
<td>1%</td>
<td>36,855,187</td>
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<td>36,602,427</td>
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<td>School Not SPED</td>
<td>23,862,829</td>
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<td>24,437,907</td>
<td>-2%</td>
<td>25,299,606</td>
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<td>24,790,694</td>
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<td>School SPED</td>
<td>8,245,340</td>
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<td>10,494,623</td>
<td>9%</td>
<td>11,555,581</td>
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<td>11,811,733</td>
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<td>17,314,541</td>
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<td>18,986,193</td>
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<td>19,335,415</td>
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<td><strong>Total School Related Expenses</strong></td>
<td><strong>52,834,024</strong></td>
<td><strong>57,732,065</strong></td>
<td><strong>9%</strong></td>
<td><strong>59,792,600</strong></td>
<td><strong>4%</strong></td>
<td><strong>62,934,983</strong></td>
<td><strong>5%</strong></td>
<td><strong>64,372,544</strong></td>
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<th>FY07</th>
<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Increase from Prior Year</th>
<th>FY09</th>
<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Five Year Increase</th>
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<td>4,486</td>
<td>4,734</td>
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<td>4,716</td>
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<td>4,756</td>
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<td>Total Special Education Students</td>
<td>809</td>
<td>803</td>
<td>-1%</td>
<td>854</td>
<td>6%</td>
<td>907</td>
<td>6%</td>
<td>804</td>
<td>-11%</td>
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<th>Special Education Students Served in District</th>
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<th>FY06</th>
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<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Increase from Prior Year</th>
<th>FY09</th>
<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Five Year Increase</th>
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<tr>
<td>633</td>
<td>696</td>
<td>10%</td>
<td>753</td>
<td>8%</td>
<td>800</td>
<td>6%</td>
<td>689</td>
<td>-14%</td>
<td>9%</td>
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<table>
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<tr>
<th>Special Education Students Placed Out of District</th>
<th>FY05</th>
<th>FY06</th>
<th>Increase from Prior Year</th>
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<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Increase from Prior Year</th>
<th>FY09</th>
<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Five Year Increase</th>
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<tr>
<td>176</td>
<td>107</td>
<td>-33%</td>
<td>101</td>
<td>-6%</td>
<td>107</td>
<td>6%</td>
<td>115</td>
<td>7%</td>
<td>-35%</td>
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## Five Year Analysis
Arlington Public Schools
Expenditures from Town, School, Grants and Fees

<table>
<thead>
<tr>
<th>Summary Type</th>
<th>Funding Type</th>
<th>Type</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
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<tr>
<td>Central Administration</td>
<td>Grants/Fees</td>
<td>Regular Ed</td>
<td>20,000</td>
<td>24,280</td>
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<td>School</td>
<td>Regular Ed</td>
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<td>1,161,026</td>
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<td>Regular Ed</td>
<td>116,133</td>
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<td>155,039</td>
<td>150,419</td>
<td>144,883</td>
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<td></td>
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<td><strong>1,129,193</strong></td>
<td><strong>1,352,550</strong></td>
<td><strong>1,292,483</strong></td>
<td><strong>1,195,106</strong></td>
<td><strong>1,330,526</strong></td>
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<td>School</td>
<td>Regular Ed</td>
<td>228,487</td>
<td>73,120</td>
<td>64,581</td>
<td>256,850</td>
<td>281,147</td>
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<tr>
<td><strong>Legal Services Total</strong></td>
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<td><strong>228,487</strong></td>
<td><strong>73,120</strong></td>
<td><strong>64,581</strong></td>
<td><strong>256,850</strong></td>
<td><strong>281,147</strong></td>
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<tr>
<td>Information Technology</td>
<td>Grants/Fees</td>
<td>Regular Ed</td>
<td>26,917</td>
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<td>6,763</td>
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<td>4,768</td>
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<td>642,746</td>
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<td>410,552</td>
<td>393,519</td>
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<td>268,093</td>
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<td><strong>691,718</strong></td>
<td><strong>766,093</strong></td>
<td><strong>762,022</strong></td>
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<td>Curriculum Directors/Department Heads</td>
<td>Grants/Fees</td>
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<td>317,564</td>
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<td>268,093</td>
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<td><strong>Curriculum Directors/Department Heads Total</strong></td>
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<tr>
<td>School</td>
<td>Regular Ed</td>
<td>1,886,461</td>
<td>1,967,290</td>
<td>2,081,351</td>
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<tr>
<td><strong>School Leadership Building Level Total</strong></td>
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<td><strong>1,886,461</strong></td>
<td><strong>1,967,290</strong></td>
<td><strong>2,081,351</strong></td>
<td><strong>1,995,507</strong></td>
<td><strong>2,125,952</strong></td>
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<tr>
<td>Classroom Teachers</td>
<td>Grants/Fees</td>
<td>Regular Ed</td>
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<td>1,490,778</td>
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<td><strong>Classroom Teachers Total</strong></td>
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<td>Instructional Coordinators/Team Leaders</td>
<td>Grants/Fees</td>
<td>Regular Ed</td>
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<td>59,285</td>
<td>73,745</td>
<td>69,076</td>
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<tr>
<td>School</td>
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<td>1,550</td>
<td>59,285</td>
<td>73,745</td>
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<tr>
<td><strong>Instructional Coordinators/Team Leaders Total</strong></td>
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<td><strong>1,550</strong></td>
<td><strong>59,285</strong></td>
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<td><strong>69,076</strong></td>
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<td>Medical/Therapeutic Services</td>
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## Summary Type

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<th>SumList</th>
<th>Summary Type</th>
<th>Funding Type</th>
<th>Type</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
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<tbody>
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<td>9</td>
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<td>273,804</td>
<td>271,855</td>
<td>314,619</td>
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<td>65,165</td>
<td>85,905</td>
<td>560,510</td>
<td>337,131</td>
<td>354,272</td>
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### Expenditures from Town, School, Grants and Fees

**Arlington Public Schools**

**Five Year Analysis**

**Expenditures from Town, School, Grants and Fees**

<table>
<thead>
<tr>
<th>Year</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
</tr>
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### Summary Type

<table>
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<th>SumList</th>
<th>Type</th>
<th>Funding Type</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
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<td>Psychological Services</td>
<td>Grants/Fees</td>
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<td>76,336</td>
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## Five Year Analysis

Arlington Public Schools

Expenditures from School Budget Only

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Grand Total
## Five Year Analysis

**Arlington Public Schools**

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

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<tr>
<th>SumList</th>
<th>Summary Type</th>
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<th>Type</th>
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<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
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<td>6,763</td>
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<td>6,763</td>
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<td><strong>Classroom Teachers Total</strong></td>
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<td>Grants/Fees</td>
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<td>4,952</td>
<td>5,982</td>
<td>15,057</td>
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<td>Grants/Fees</td>
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<td>131,523</td>
<td>27,154</td>
<td>158,298</td>
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<td>198,186</td>
<td>266,538</td>
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## DFJ Five Year Analysis
### Arlington Public Schools
**Expenditures from Grants, Fees and Other Revenues, excluding Town and School Budgets**

<table>
<thead>
<tr>
<th>Sum of Total</th>
<th>Summary Type</th>
<th>Funding Type</th>
<th>Type</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
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<td>57,458</td>
<td>22,848</td>
<td>131,190</td>
<td>649</td>
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<td>123,485</td>
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<td>1,466,790</td>
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<td>1,920,684</td>
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Grand Total: 5,709,431 | 6,573,090 | 7,545,529 | 7,093,603 | 8,434,702
## Special Education Expenditures

### Instructional Services (2000)

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<th>FY06</th>
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<th>FY07</th>
<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Increase from Prior Year</th>
<th>FY09</th>
<th>Increase from Prior Year</th>
<th>Five Year Increase</th>
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<td>3810</td>
<td>Supervisory (2100)</td>
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<td>259,912</td>
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<td>268,093</td>
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<td>19,731</td>
<td>770%</td>
<td>23,999</td>
<td>22%</td>
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<tr>
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<td>Guidance (2700)</td>
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<td>565,823</td>
<td>391%</td>
<td>337,131</td>
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<tr>
<td>3850</td>
<td>Psychological (2800)</td>
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### Payments to Other Districts (9000)

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<th>Increase from Prior Year</th>
<th>FY07</th>
<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Increase from Prior Year</th>
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<th>Increase from Prior Year</th>
<th>Five Year Increase</th>
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<tbody>
<tr>
<td>3880</td>
<td>Tuition to Mass. Schools (9100)</td>
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<td>476,456</td>
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<td>School Choice Tuition (9110)</td>
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<td>16,008</td>
<td>94%</td>
<td>-</td>
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<td>4,520</td>
<td>1,065</td>
<td>-76%</td>
<td>-</td>
<td>-100%</td>
<td>3,902</td>
<td>101%</td>
<td>7,839</td>
</tr>
<tr>
<td>3888</td>
<td>Tuition to Horace Mann Charter Schools (9120)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>3890</td>
<td>Tuition to Out-of-State Schools (9200)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25,280</td>
<td>-100%</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>3900</td>
<td>Tuition to Private Schools (9300)</td>
<td>1,980,153</td>
<td>3,574,112</td>
<td>80%</td>
<td>2,507,400</td>
<td>-30%</td>
<td>3,517,675</td>
<td>40%</td>
<td>3,588,637</td>
</tr>
<tr>
<td>3910</td>
<td>Tuition to Collaboratives (9400)</td>
<td>1,472,762</td>
<td>355,549</td>
<td>-76%</td>
<td>1,267,173</td>
<td>256%</td>
<td>1,084,978</td>
<td>-14%</td>
<td>896,108</td>
</tr>
<tr>
<td><strong>3920 TOTAL TUITION</strong></td>
<td><strong>3,740,448</strong></td>
<td><strong>4,409,434</strong></td>
<td><strong>18%</strong></td>
<td><strong>4,251,228</strong></td>
<td><strong>-4%</strong></td>
<td><strong>5,083,011</strong></td>
<td><strong>20%</strong></td>
<td><strong>5,032,209</strong></td>
<td><strong>-1%</strong></td>
</tr>
<tr>
<td>3930</td>
<td>EXP FROM GRANTS, REVOLVING FUNDS (NOT CB)</td>
<td>1,070,079</td>
<td>1,234,357</td>
<td>15%</td>
<td>1,280,981</td>
<td>4%</td>
<td>1,280,981</td>
<td>0%</td>
<td>1,280,981</td>
</tr>
<tr>
<td><strong>3950 TOTAL EXPENDITURES</strong></td>
<td><strong>8,245,340</strong></td>
<td><strong>9,593,208</strong></td>
<td><strong>16%</strong></td>
<td><strong>10,494,623</strong></td>
<td><strong>9%</strong></td>
<td><strong>11,555,581</strong></td>
<td><strong>10%</strong></td>
<td><strong>11,811,733</strong></td>
<td><strong>2%</strong></td>
</tr>
</tbody>
</table>

### Payments from Grants, Revolving Funds (Not CB)

<table>
<thead>
<tr>
<th>FY05</th>
<th>FY06</th>
<th>Increase from Prior Year</th>
<th>FY07</th>
<th>Increase from Prior Year</th>
<th>FY08</th>
<th>Increase from Prior Year</th>
<th>FY09</th>
<th>Increase from Prior Year</th>
<th>Five Year Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>3960</td>
<td>Supervisory (2100)</td>
<td>633</td>
<td>696</td>
<td>10%</td>
<td>753</td>
<td>8%</td>
<td>800</td>
<td>6%</td>
<td>689</td>
</tr>
<tr>
<td></td>
<td>Special Education Students Placed Out of District</td>
<td>176</td>
<td>107</td>
<td>-39%</td>
<td>101</td>
<td>-6%</td>
<td>107</td>
<td>-6%</td>
<td>804</td>
</tr>
<tr>
<td></td>
<td>Total Special Education Students</td>
<td>809</td>
<td>803</td>
<td>-1%</td>
<td>854</td>
<td>6%</td>
<td>907</td>
<td>6%</td>
<td>804</td>
</tr>
</tbody>
</table>

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.