

FY12 End of Year Report
Special Education Multiyear Cost and Population Analysis

SCHEDULE 4 SPECIAL EDUCATION EXPENDITURES EXPENDITURES BY SCHOOL COMMITTEE, CITY OR TOWN, AND CIRCUIT BREAKER													Total FY12 Arlington Public Schools Students		Population	% of Population
													4858	100%		
													659	14%		
													101	2%		
	FY05	FY06	Increase from Prior Year	FY07	Increase from Prior Year	FY08	Increase from Prior Year	FY09	Increase from Prior Year	FY10	Increase from Prior Year	FY11	Increase from Prior Year	FY12	Increase from Prior Year	Seven Year Increase
Instructional Services(2000)																
3810 Supervisory (2100)	265,174	222,092	-16%	169,537	-24%	259,912	53%	268,093	3%	263,206	-2%	411,314	56%	466,545	13%	76%
3820 Teaching (2300)	2,912,510	3,460,240	19%	4,092,649	18%	4,497,755	10%	4,664,766	4%	4,845,446	4%	4,220,079	-13%	5,259,338	25%	81%
3830 Textbooks & Instructional Equipment (2400)	6,400	2,267	-65%	19,731	770%	23,999	22%	-	-100%	6,273	470%	35,754	470%	120,865	238%	1789%
3840 Guidance (2700)	86,023	115,150	34%	565,823	391%	337,131	-40%	535,030	59%	464,749	-13%	266,630	-43%	612,305	130%	612%
3850 Psychological (2800)	164,706	149,668	-9%	114,674	-23%	72,792	-37%	39,750	-45%	40,000	1%	284,235	611%	303,145	7%	84%
3860 TOTAL INSTRUCTIONAL SERVICES	3,434,813	3,949,417	15%	4,962,414	26%	5,191,589	5%	5,498,543	6%	5,619,674	2%	5,218,012	-7%	6,762,198	30%	97%
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%	282,004	-52%	56,402	-80%	40,110	-29%	-85%
3885 School Choice Tuition (9110)	7,821	8,267	6%	16,008	94%	-	-	-	-	-	-	-	-	-	-	-
3887 Tuition to Commonwealth Charter Schools (9120)	4,520	1,065	-76%	-	-100%	3,902	7,839	101%	4,487	-43%	11,517	157%	14,515	26%	221%	
3888 Tuition to Horace Mann Charter Schools (9120)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3890 Tuition to Out-of-State Schools (9200)	-	-	-	25,280	-	-	-100%	-	-	238,513	-	124,547	-48%	183,151	47%	-
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%	3,130,380	-12%	3,430,136	10%	4,319,467	26%	118%
3910 Tuition to Collaboratives (9400)	1,472,762	355,549	-76%	1,267,173	256%	1,084,978	-14%	898,108	-17%	1,345,660	50%	1,503,671	12%	1,646,571	10%	12%
3920 TOTAL TUITION	3,740,448	4,409,434	18%	4,251,228	-4%	5,083,011	20%	5,032,209	-1%	5,001,044	-1%	5,126,273	3%	6,203,814	21%	66%
Transportation, Special Education																
3930 EXP FROM GRANTS, REVOLVING Incl. CB, ARRA	715,049	753,052	5%	843,441	12%	1,038,607	23%	1,190,523	15%	1,013,502	-15%	789,991	-22%	1,006,922	27%	41%
	1,967,109	2,167,496	10%	2,345,649	8%	2,572,799	10%	2,597,234	1%	3,391,286	31%	2,265,670	-33%	1,635,829	-28%	-17%
3950 TOTAL EXPENDITURES	9,857,419	11,279,399	14%	12,402,732	10%	13,886,006	12%	14,318,509	3%	15,025,506	5%	13,399,946	-11%	15,608,763	16%	58%

Special Education Students Served in District	633	696	10%	753	8%	800	6%	689	-14%	801	16%	775	-3%	744	-4%	18%
Special Education Students Placed Out of District	176	107	-39%	101	-6%	107	6%	115	7%	95	-17%	86	-9%	101	17%	-43%
Total Special Education Students	809	803	-1%	854	6%	907	6%	804	-11%	896	11%	861	-4%	845	-2%	4%
Total Arlington Students (Regular and Special Ed)	4,486	4,734	6%	4,716	0%	4,659	-1%	4,756	2%	4,850	2%	4,882	1%	4,858	0%	8%

Notes: Following State reporting requirements, legal expenses are not included in these numbers
FY09 & FY10 amounts differ from the Sch 4 State EOY report by the amount of ARRA SFSF Funding allocated to Special Education and by Circuit Breaker funds
FY09, FY10 & FY11 are the years in this analysis where ARRA funding is a factor.

Not included in these numbers are the expenditures offset by credits at the LABBB collaborative.
In FY09, the amount was \$675,000
In FY08, the amount was \$355,000
In FY07, the amount was \$50,000

Private School Special Education students who receive services from Arlington Public Schools are included in Special Education Student numbers. They are NOT included in the Total Arlington Students. There are currently 85 of these students.
Minuteman Special Education students are also included in the total Special Education student numbers, but NOT in Total Arlington Students. There are currently 50 of these students.