



Arlington Public Schools
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March 10, 2014

Dear Members of the School Committee:

Attached please find the March, 2014 monthly tracking reports, which consist of:

- Monthly Summary Report
- Budget Tracking Report as of March 3, 2014
- Grant Expenditure Report as of March 3, 2014
- Revolving Expenditure Report as of March 3, 2014
- Revolving Revenues as of March 3, 2014

As the school year is moving into its final phase, we have become aware of some troubling trends in Special Education. While we reported months ago that out of district tuition was running in excess of budget by \$700,000, it has taken more time for other expense factors to become clear.

In the areas of Special Education outside service providers (coded under 38101 – Professional and Technical Services) and transportation (coded under 83301 – Contracted Transportation to and from School), we have seen a disturbing trend. Additional out of district placements and more homeless students account for the increase in transportation costs. Increases in the need for specialized supports for students, particularly in the areas of behavioral support, nursing and vision services, have led to a dramatic increase in these costs. I will discuss this more fully at our upcoming meeting.

At this point, I believe that we will end the year 1.2 million dollars over budget in Special Education. Let me add that we have reserves, both with the Town and on our own side, to cover this overage, so that the School Department as a whole will end the year on budget. We will continue to monitor this situation closely.

Sincerely,

Diane Fisk Johnson