

# Arlington Public Schools School Committee's FY27 Proposed Budget to Town Meeting

May 6th, 2026

Dr. Elizabeth C. Homan, Superintendent

Mr. Christopher Schweitzer, Assistant Superintendent of Finance and Operations  
on behalf of the Arlington School Committee

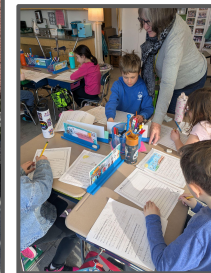
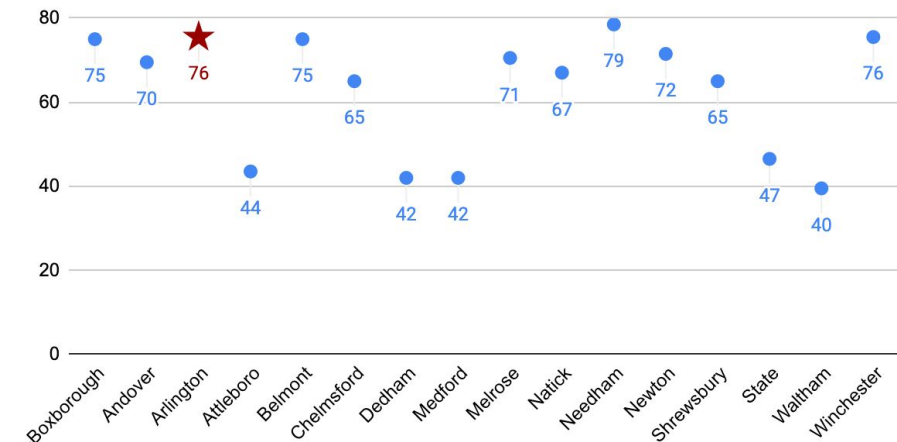


# FY27 Budget Priorities and Overview

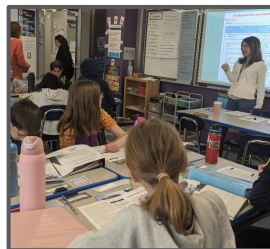
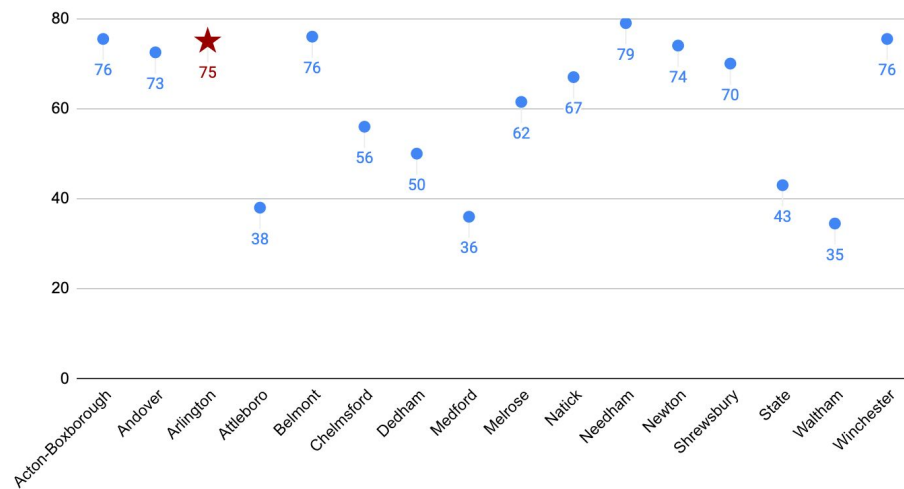
- **Centering budget decisions around our values:** what's best for students and the district's vision, mission, and priorities;
- **Establishing equitable budget-building practices** that interrogate system-level staffing and resource models and prioritize system-wide efficiency over more siloed departmental and school-based proposals;
- **Gathering input across stakeholder groups** to identify things that are core to the work we are doing and that expand or replicate successful approaches to staffing and resource allocation; and
- **Establishing long-term sustainability** for both staffing and operational costs, *including:*
  - A reduced 4% increase rate (was 4.5%), elimination of growth factor, and elimination of FY27 strategic plan additions from prior LRP
  - \$1.8M in staffing reductions for FY27
  - Seeking every opportunity possible to avoid and decrease additional costs

# Empowering Learners Every Day in APS

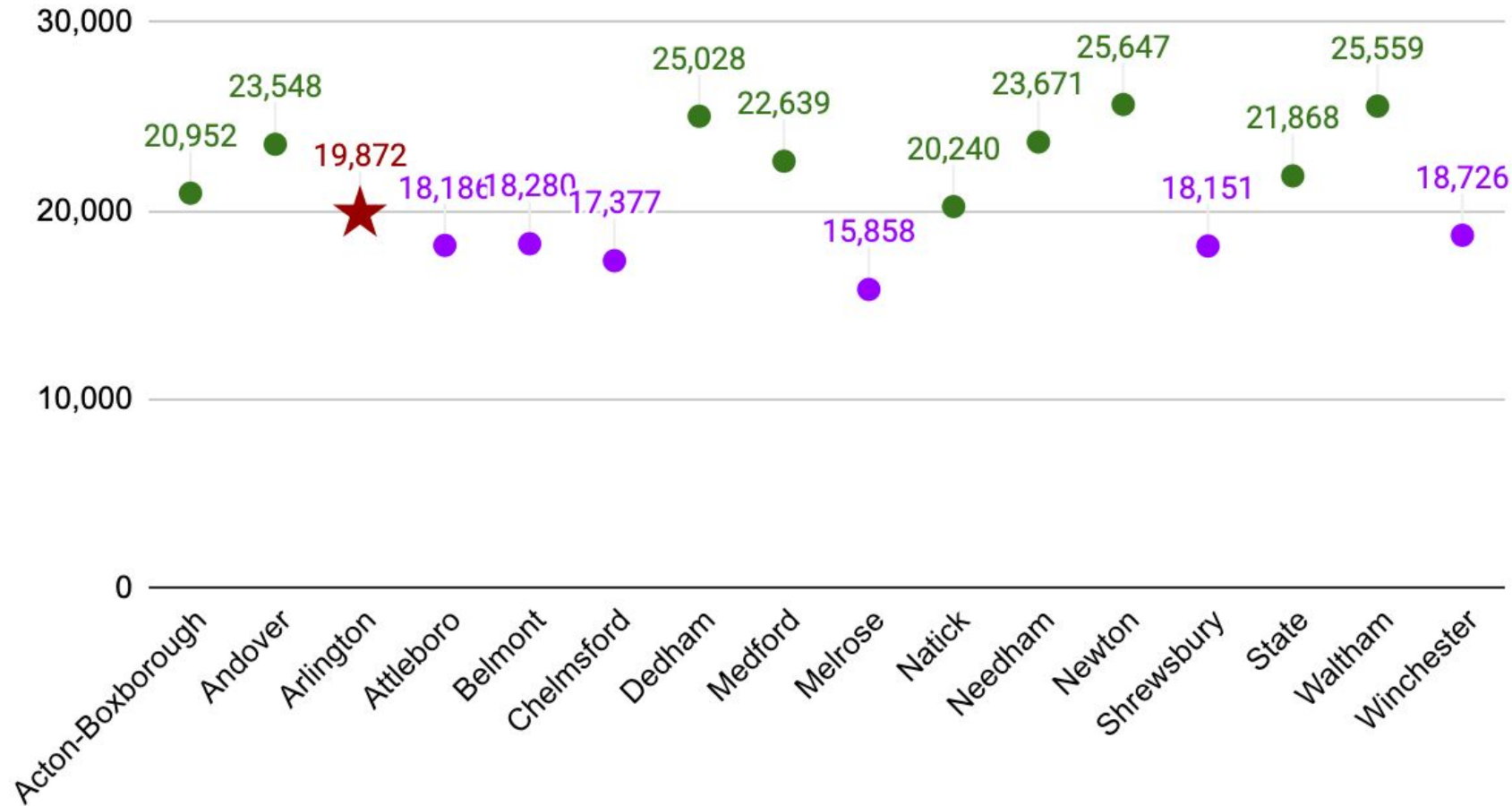
Arlington ELA % Meets/Exceeds Compared to Similar Districts (2024)



Arlington Math % Meets/Exceeds Compared to Similar Districts (2024)



# Arlington Per Pupil Spending Compared to Similar Districts (FY24)

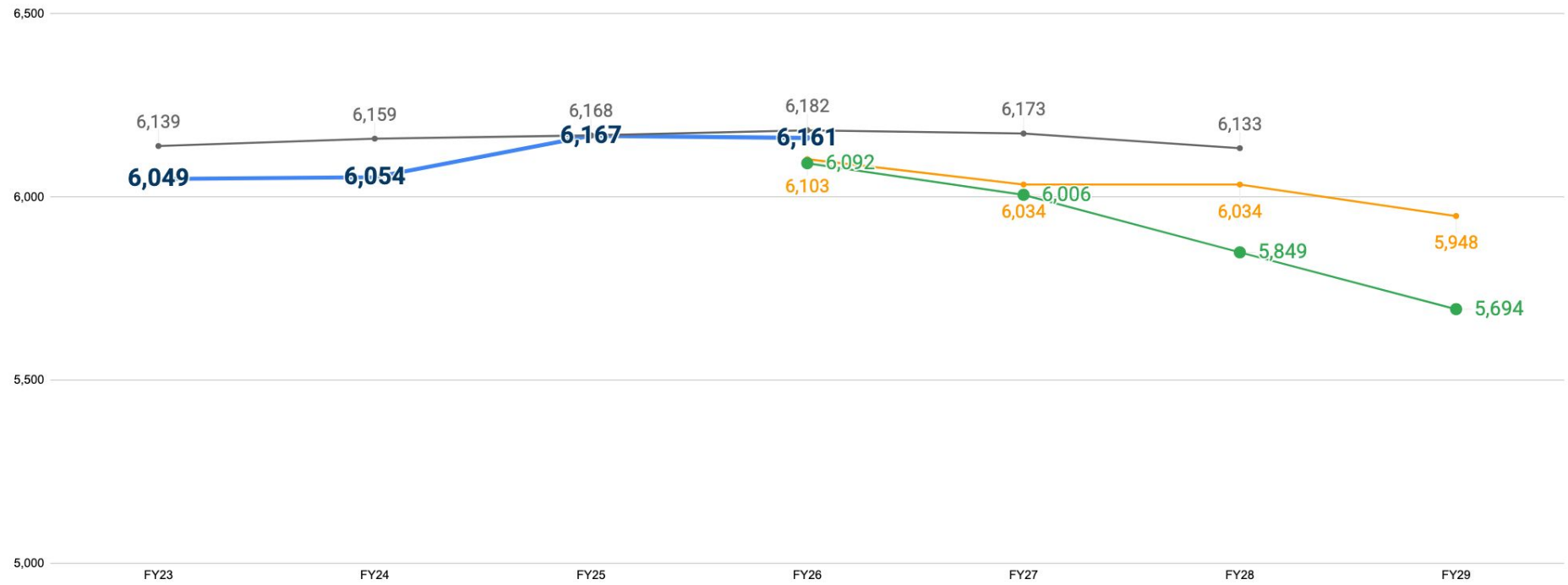


# APS 10-Year Enrollment



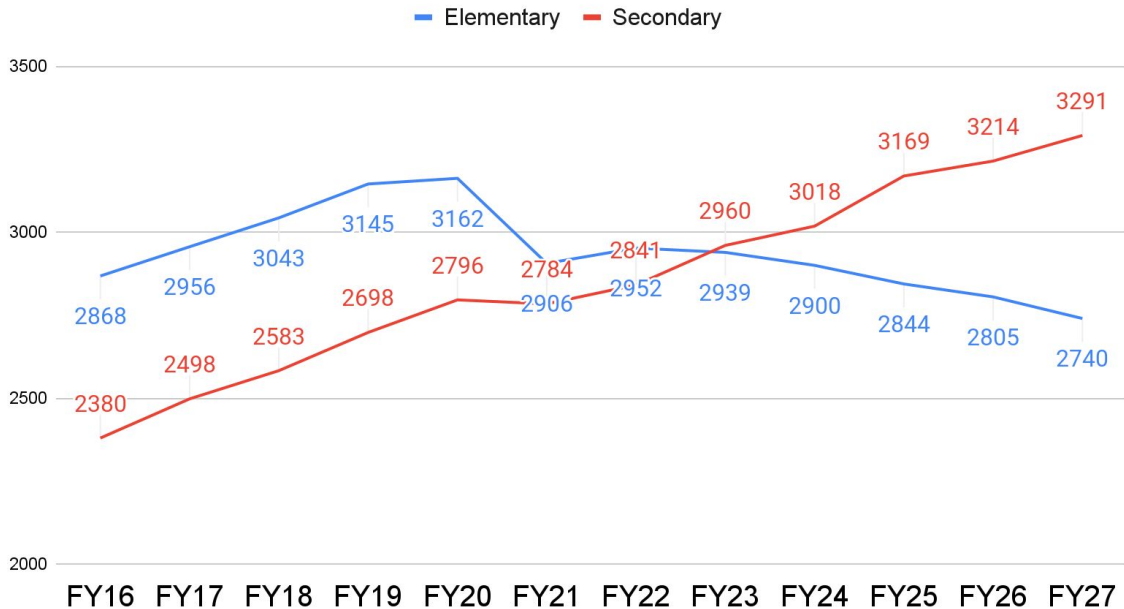
APS 10-year Enrollment FY22-FY32

● Actual Enrollment K-12+ Oct 1 ● McKibben Projection ● Sanborn Projection ● APS Projection: FY25 5-Yr Continuity



# Shifting Enrollments: From Elementary to Secondary

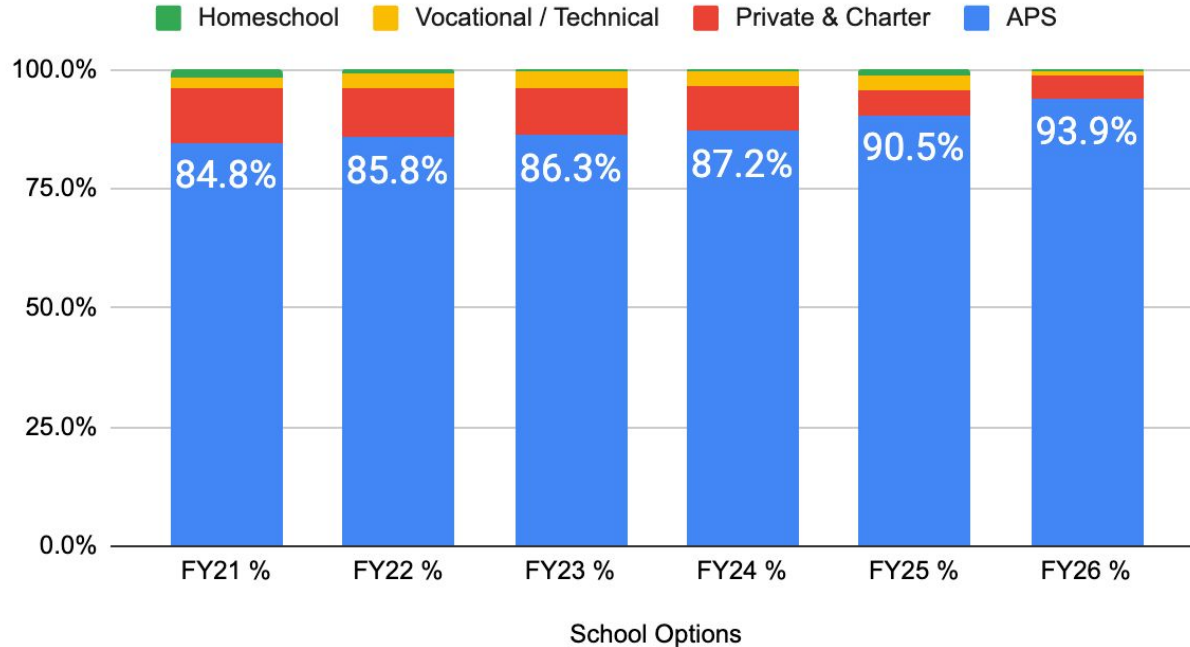
In-District Elementary v. Secondary Enrollment, FY16-FY26



An important factor in budget planning over the past several years is the shift of student population from the elementary schools into the secondary schools (Gibbs, OMS, and AHS).

# School Decisions of Arlington Families

## % of Arlington Families Sending to APS

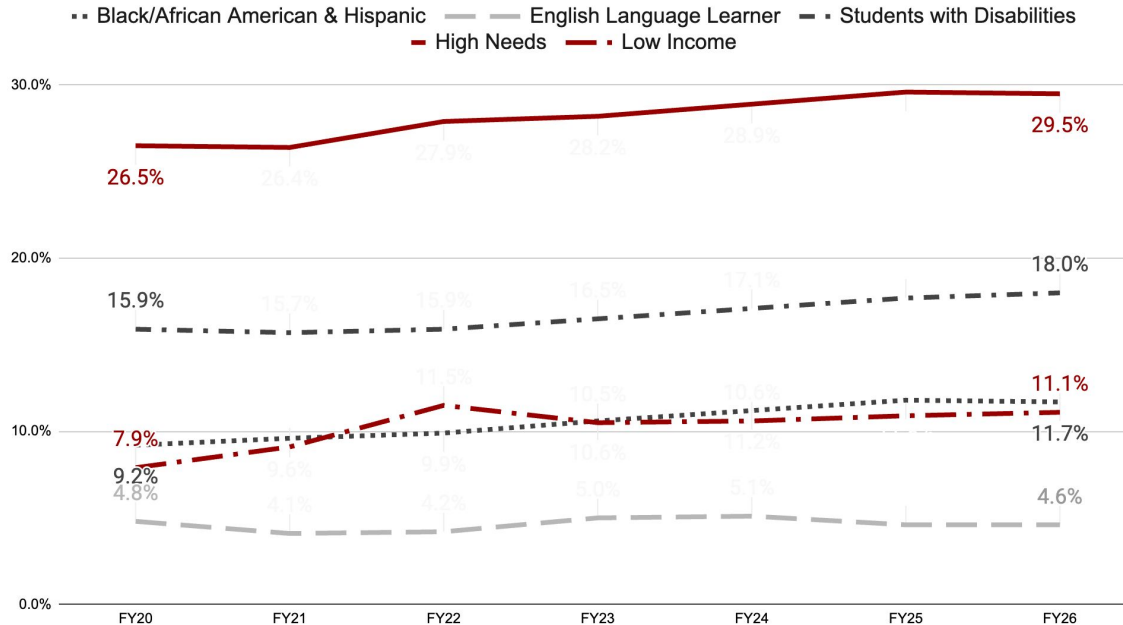


There has been more than a 6% increase in the percentage of Arlington families choosing APS over other options in the past two years, resulting in less of a dropoff in enrollment overall, and more secondary students than anticipated or projected.

# About Our Students



APS Focal Group Populations, FY20-FY25



## Focal Group Population Shifts Since 2020:

High Needs: 26.5% to 29.5%  
 Low Income: 7.9% to 11.1%  
 Ss w/disabilities: 15.9% to 18%  
 Black/Hispanic: 9.2% to 11.7%  
 Multilingual Ss: 4.8% to 4.6%  
 LGBTQIA+: uncaptured

# FY27 Reduction Criteria



- 1. Stay Strategic:** *Maintain a steadfast focus on the priorities and goals of the APS Strategic Plan, which prioritizes that we...*
- 2. Stay Student-Centered:** *Minimize the impact of reductions on the student experience, so that we can...*
- 3. Stay Strong:** *Distribute reductions throughout the system in order to...*
- 4. Stay Sustainable:** *Preserve the long-term stability of programming through sustainable reductions, which allows us to...*
- 5. Stay Creative:** *Consider all options, and think outside the box.*

# FY27 Budget Salaries and Operations



## A Yes on Override Scenario

4% SCHOOL INCREASE

	Yes on Override
FY27 Town Allocation	\$107,775,899
FY26 Town Allocation	\$103,630,672
<b>\$ Difference</b>	<b>\$4,145,227</b>
<b>% Difference</b>	<b>4.00%</b>

\$4,145,227 goes to:

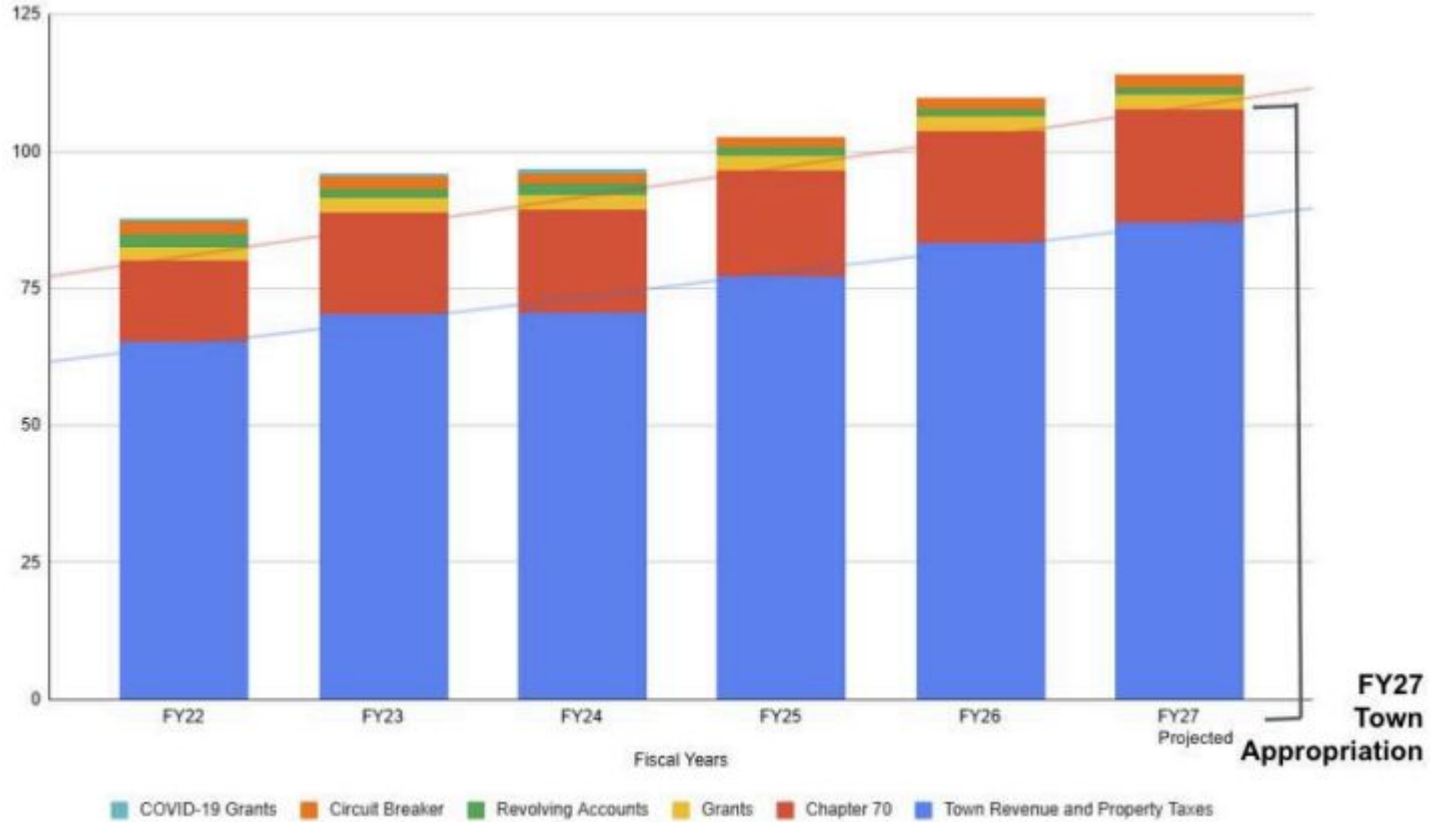
- 01 SALARIES: \$ 2,194,993
- 02 OPERATIONS: \$ 1,950,234

*Without staffing reductions and retirements, salaries for FY27 would increase by **\$4,173,225**, leaving no room for operational expense inflation. Retirements for FY27 are helpful, contributing over **\$500,000 in savings**. Operational expenses have increased at a higher rate than budgeted (~3%), necessitating that additional resources go to **both salaries and operational accounts**.*

# Revenue by Funding Sources from FY22 to FY27 (in millions)



**A** Yes on Override Scenario



# FY27 Transfer Categories



**A** Yes on Override Scenario

<i>Budget Transfer Category</i>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27 Budget</b>	<b>Change</b>	<b>%</b>
Special Education	20,429,646	22,925,446	24,819,974	27,469,961	30,246,303	2,776,342	10.11%
Secondary Education	23,753,953	25,464,250	27,079,999	30,823,298	31,948,646	1,125,348	3.65%
Other	9,247,194	8,654,893	9,354,719	9,916,486	10,057,898	141,412	1.43%
Elementary Education	24,797,217	26,563,179	25,835,208	28,406,221	28,874,707	468,486	1.65%
Curriculum & Instruction	3,635,794	3,506,333	5,186,118	2,799,905	2,896,362	96,457	3.45%
Administration	2,552,013	2,675,953	4,245,230	4,214,801	3,751,984	-462,817	-10.98%
<b>Grand Total</b>	<b>84,415,817</b>	<b>89,790,053</b>	<b>96,521,248</b>	<b>103,630,672</b>	<b>107,775,899</b>	<b>4,145,227</b>	<b>4.00%</b>

# FY27 Change Summary



**A** Yes on Override Scenario

**FY27 Budget Change Summary**  
**Scenario: YES on Override**

*Arlington School Department Allocations*

FY27 Town Allocation	\$107,775,899
FY26 Town Allocation	\$103,630,672
<i>Difference</i>	\$4,145,227

**Summary of FY27 Budget Changes**

*FY27 Change Summary*

Budgeted Contractual Obligations FY26	\$89,174,309
<b>Projected</b> Contractual Obligations FY27 (Level Service, Without Reductions)	\$93,347,534
Budgeted FY27 Reductions, Yes Override Scenario	-\$1,816,990
Budgeted Contractual Obligations FY27	\$91,369,302
<i>FY27 General Fund YoY Salary Increase:</i>	\$2,194,993
Total Operations FY27	\$16,406,597
Total Operations FY26	\$14,456,363
<i>FY27 General Fund YoY Operational Increase:</i>	\$1,950,234

# FY27 Change Summary



**A** Yes on Override Scenario

General Fund Staffing Reductions and Restructuring				
Location	Program	Title	FTE Change	Amount
Central Office	Equity, Access, and Opportunity and Communication and Family Engagement	Leadership Role Consolidation: EAO and CF&E	-1.0	-\$139,850
Central Office	Equity, Access, and Opportunity and Communication and Family Engagement	Specialist Role Consolidation: Grants and Communications	-1.0	-\$91,750
Central Office	Communication and Family Engagement and Business Office	Specialist Role Consolidation: Registration and Finance <b>(registration currently vacant)</b>	-1.0	-\$71,830
Central Office	Superintendent's Office	Administrative Assistant to Central Office	-0.5	-\$35,100
Central Office	Superintendent's Office	Superintendent Resident	-1.0	-\$43,000
District/Town	Information Technology	Deputy Director of Information Technology Operations and Support <b>(currently vacant)</b>	-1.0	-\$139,050
District/Town	Information Technology	Desktop Support Technician	-1.0	-\$71,200
District	Mathematics	Lead Math Instructional Coach	-0.5	-\$54,700
District	Literacy	Lead Reading Specialist	-0.5	-\$56,600
District	Nursing	Certified Nursing Assistant <b>(currently vacant)</b>	-1.0	-\$37,080

# FY27 Change Summary



**A** Yes on Override Scenario

General Fund Staffing Reductions and Restructuring				
Location	Program	Title	FTE Change	Amount
AHS	Assistant Director of High School Counseling	.4 Counselor / .6 Assistant Director	-	-\$6,100
RESERVE	Multiple	Additional Sections due to Enrollment	1.0	\$107,200
AHS	Secondary Education	Administrative Assistant	-1.0	-\$55,450
Gibbs	Secondary Education	Building Substitute	-1.0	-\$37,080
Multiple	Digital Learning Specialists: School-based	Digital Learning Specialists: Secondary and Elementary (one vacancy, one retirement)	-2.0	-\$121,875
Multiple	Library Paraprofessionals: School-based	Library Paraprofessionals: 9-12, K-8	-2.3	-\$89,600
Multiple: Elementary	Building Substitutes: Reduced in FY26	Building Substitutes: Reinstated to 1.0	2.4	\$81,800
Multiple	Multilingual Learning	Elementary MLL Teacher (currently vacant)	-1.6	-\$183,475
Multiple	Elementary Education	Music, Art, PE Specialist: Adjustment Based on Sections	-2.3	-\$216,250
Multiple	Elementary Education	Paraprofessional Adjustments: Elimination of Title I Supplementation, FTE Corrections	-1.0	-\$47,920
Multiple	Multiple	Approximate Retirement Savings	-	-\$508,080
<b>Total Staffing Changes</b>			<b>-16.3</b>	<b>-\$1,816,990</b>

# FY27 Change Summary



**A** Yes on Override Scenario

Operational Changes			
Department	Description	FTE	Amount
Student Services	Out-of-District: Tuition and Transportation	N/A	\$1,325,383
Transportation	In-District Special Education Transportation	N/A	\$414,216
Student Services	Home Service, Sub-Separate Consultant, and Interpretation/Translation Contracted Services	N/A	\$214,000
All	Department Operating Budget Adjustments	N/A	\$113,625
Finance	Contractual Increases; Absorbing Part of Lease Program	N/A	\$100,000
Transportation	Homeless Transportation; Repairs/Maintenance for Fleet	N/A	\$82,000
IT	Contractual Software Increases	N/A	\$55,000
Facilities	Utilities: Gas and Electric	N/A	-\$442,812
District	Net Increase of Other Operational Changes	N/A	\$88,821
<b>Total Operational Changes</b>			<b>\$1,950,234</b>

# THANK YOU ARLINGTON!

