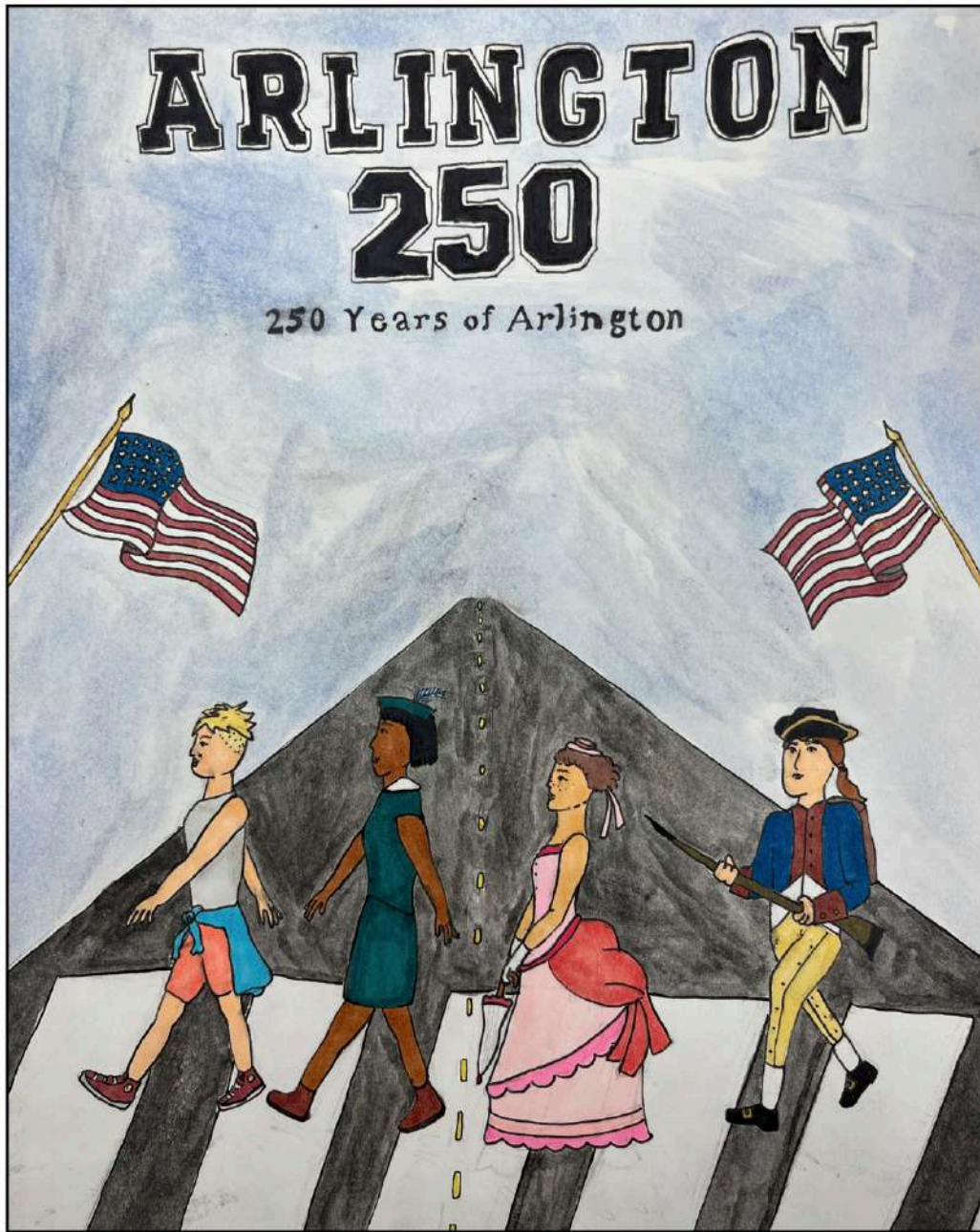


FY 2027

School Committee's Proposed Budget Report to Town Meeting



Cover artwork by Sawyer Vickmark

Allocation of Resources to Achieve Goals and Objectives

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee, and is informed by the following:

- The FY27 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- Following a highly participatory process, the district adopted new Vision and Mission statements in 2022, along with four Key Priorities. These statements and priorities are drivers of this budget.
- The 5-Year APS Strategic Plan was completed and approved in Spring 2023, with three detailed 5-year initiatives outlined under each Key Priority.

School Committee Members (as of December 1, 2025)



Jeff Theilman
Chair



Laura Gitelson
Vice Chair



Paul Schlichtman
Secretary



Kirsi Allison-Ampe, MD
Member



Liz Exton
Member



Leonard Kardon
Member



Alham Saadat
Interim Member

Administration

Elizabeth C. Homan, Ph.D., Superintendent of Schools
Mona Ford Walker, Ed.D., Deputy Superintendent of Teaching and Learning
Alison Elmer, Assistant Superintendent of Student Services
Christopher R. Schweitzer, Assistant Superintendent of Finance and Operations
Rob Spiegel, Human Resources Director
Weslie Pierre, Director of Communications and Family Engagement
Margaret Thomas, Ed.D., Director of Equity, Access, and Opportunity

Table of Contents

Table of Contents	3
Arlington Public Schools Budget Facts and Figures - Yes on Override Scenario	5
School Committee and Superintendent Message and Introduction	6
Organization Goals and Objectives	7
FY27 Budget Build Process, Criteria, and Overview	8
Importance and Design of Stakeholder Engagement in FY27 Budget Development	9
FY 27 Budget Development Calendar	11
Summary – Financial	12
Summary of Revenues and Expenditures	12
APS Funding Summary	13
Funding Summary Chart - YES ON OVERRIDE SCENARIO	14
Funding Sources	15
Town Appropriation	15
Grants	15
Revolving Fees and Reimbursements	17
Budget Transfer Summary	18
Proposed Changes in the FY27 Budget	19
Informational – Student Enrollments	21
Student Enrollment Trends	21
Additional Enrollment Trends	22
Shifting Elementary and Secondary Enrollments	23
Schools	27
Arlington High School	27
Ottoson Middle School	28
Gibbs School	29
Bishop Elementary School	30
Brackett Elementary School	31
Dallin Elementary School	32
Hardy Elementary School	33
Peirce Elementary School	34
Stratton Elementary School	35
Thompson Elementary School	36
Menotomy Preschool	37
Curriculum & Instruction	38
English Language Arts (ELA)	38
Science	39
History and Social Studies	40
World Languages	41

Multilingual Learner Education	42
Mathematics and Computer Science	43
Wellness (Physical Education, Health & Family and Consumer Science)	44
Digital Learning and Libraries	45
Performing Arts	47
Visual Arts	48
Athletics	49
Special Education & Student Services	50
Special Education	50
Social Emotional Learning (SEL) and School Counseling	51
Health & Nursing Services	52
METCO	53
Administration & Operations	54
Teaching Learning and Professional Development	54
Equity, Access, and Opportunity	55
School Food and Nutrition Services	56
Communications and Family Engagement	57
Central Office Data Team	58
Grants	59
Human Resources	60
Transportation	61
Facilities	62
Information Technology	63
Schedules	64
Budget by Department Summary	64
Budget by Object Summary	85
Budget by Program Summary	97
FY27 Position Schedule: All Funds, both Scenarios	102
General Fund Positions	102
Revolving and Grant Positions	119
Caseload and Per Pupil Staffing Analysis by Specific Roles	121

Arlington Public Schools Budget Facts and Figures - Yes on Override Scenario

\$107,775,899	FY27 school district operating budget (general fund)
\$20,705,918	FY27 Chapter 70 State Aid (FY27 Preliminary – Governor’s Budget)
\$95,661	FY24 Average teacher salary / state average \$91,014 (DESE) (FY24)
\$20,549	FY24 Per pupil cost (all funds) / state average \$23,165 (DESE) (FY24)
6,161	FY26 Students enrolled as of 10/1/25 (DESE)
1091	FY27 Total District Full Time Equivalent (FTE) Employees (All Funds)
654	FY27 Total District Full Time Equivalent (FTE) Teachers (All Funds) *Teachers here are defined as all staff who are members of AEA Unit A and are certified professional educators. State agencies calculate this statistic differently.
96.4%	Arlington High School 2024 4-year cohort graduation rate (state rate is 88.4%)
33	Athletic programs offered at high school level in 2025-26, with 64 total teams
12.6 to 1	Student teacher ratio 2024-2025 / state ratio 11.9 to 1 (DESE)
11	# of public schools in Arlington, including Menotomy Preschool

School Committee and Superintendent Message and Introduction

Dear Arlington Community,

Five years ago, the Arlington Public Schools community embarked on an endeavor to reimagine the future of our schools. This process recognized the excellence already present, and placed value on teacher retention, fostering creativity, and boosting student agency - all values that have a longstanding history in the Arlington community. The plan and vision for the schools also recognized opportunities for improvement in educational excellence, early literacy and intervention, and stronger support systems for our diverse student body, especially for those students and families who have been systematically excluded from opportunities historically and institutionally.

The plan that resulted from these efforts was an ambitious one, and we have spent the past three years implementing its various charges, all of which have required us to reallocate and reorganize resources in our annual budget process – with great success. In Fall 2025, Arlington was the largest district in the state to have recovered to pre-pandemic levels in annual student outcomes reported by the Department of Elementary and Secondary Education (DESE). We have been grateful throughout our implementation of this work for the support of the Arlington community, who voted in 2023 to expand APS resources so that we could pay staff competitively, improve communications and safety systems, and provide more accessibility for all of our students and families.

As we planned for FY27, we know the schools sharing the impact of the uncertain economic landscape of the current moment. Nationally, regionally, and locally, costs have risen – we know our families have experienced the impact of this, as the percentage and number of low-income families sending students to APS every day has risen from 7.9% to 11.1% since 2020. Within that landscape, revenues (for organizations) and paychecks (for individuals) have not been able to keep pace with the rising cost of expenses and the understandably high expectations of families when it comes to their children’s education.

Therefore, we initially brought two proposals for the 2026-27 school year to the Arlington Finance Committee: one that we will implement if the operating override vote on March 28th was successful, and one that we would have implemented if the override ballot question fails. Neither scenario expanded upon much-needed resources in our schools that would enable our strategic work to move forward. Instead, both of the budgets presented featured significant reductions which will require changes to how our schools go about the complex work of ensuring that every student feels a sense of belonging, growth, and joy in our schools each day.

We are grateful that on March 28th, 2026, the Arlington community overwhelmingly passed a \$14.8M override, and as a response to the community’s vote of confidence, our commitment to providing an excellent education is unwavering. We remain proud of what is *not* reduced in these scenarios: resources for students with disabilities, for students to have access to support staff, and or for students to receive needed interventions. We preserve progress in these areas in FY27 with faith that we will be able to continue to do so in the fiscal years to follow. We developed these budgets with the singular goal of protecting and continuing our improvements to the student experience and our progress towards closing achievement gaps. As always, we appreciate the steadfast support of the Arlington School Committee and the Arlington Community, including our staff, students, and families.

Sincerely,



Jeff Thielman, School Committee Chair



Dr. Elizabeth C. Homan, Superintendent

Organization Goals and Objectives

The following vision, mission, and strategic priorities were formally adopted as policy by the School Committee in June 2022 and are the foundation of budgetary, instructional, and operational decision-making for the Arlington Public Schools.

APS Vision Statement

The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

APS Mission Statement

The Arlington Public Schools focuses on the whole child to create inclusive and innovative learning opportunities for all students, values diverse identities and ways of learning, prepares all staff to maintain high expectations while providing necessary supports, and sustains collaborative partnerships with families and the community.

Strategic Priority 1: Ensuring Equity and Excellence

The Arlington Public Schools will ensure equity, excellence, and access to rigorous learning experiences for all students. All graduates will be prepared to achieve their choices of post-secondary education, career, and community contribution.

Strategic Priority 2: Valuing All Staff

The Arlington Public Schools will recruit and retain an excellent and diverse workforce by creating a collaborative and supportive culture for all staff; providing high-quality and relevant professional development; expanding opportunities for leadership and shared decision-making; and prioritizing representation, diverse perspectives, and expertise.

Strategic Priority 3: Improving Infrastructure, Operations, and Sustainability

The Arlington Public Schools will maintain a system of schools that is safe, well-maintained, sustainable, and fiscally responsible, with the appropriate tools and resources to support best educational practices and an optimum teaching and learning environment.

Strategic Priority 4: Sustaining Collaborative Partnerships

The Arlington Public Schools will partner collaboratively with families in meeting the educational needs of all students; facilitate consistent two-way communication; and provide timely, transparent, relevant, and accessible information to all stakeholders.

FY27 Budget Build Process, Criteria, and Overview

Each year, the budget building process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, families, budget guidelines and budget calendar. For FY27, the district developed two budget scenarios in response to the need for a Town Operating Override in order to maintain level services. In a series of discussions with Town Colleagues, the Select Board, and other stakeholders, APS has developed two proposals for FY27:

- **One for if the Operating Override PASSES with a YES vote (YES on Override Scenario)**
- One for if the Operating Override FAILS with a NO vote (NO on Override Scenario)
- As a result of an affirmative vote in favor of the override on March 28th, this budget document reflects only the first scenario for Town Meeting consideration. However, in this section we lay out our process for arriving at both budget scenarios for FY27, the decision-making process that informed proposed reductions in both scenarios, and the ideals represented in the budget plan that follows.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

In both scenarios, the Arlington Public Schools needed to plan for staffing reductions. This is due to multiple factors that have contributed to increasing costs for school districts across the State of Massachusetts, that are not unique to Arlington:

- **Increasing professional salaries state-wide.** The district has pursued competitive compensation as a priority over the past several years, both as a diversification strategy and because Arlington has been consistently and historically underresourced in this area, making it increasingly difficult to fill critical vacancies.
- **Increasing cost of Special Education Out of District Tuition and Transportation** (9% over the past three fiscal years): Despite decreasing or level OOD enrollment, the increasing cost of tuition has created cost pressures for the district.
- **Increasing cost of Goods and Services:** like all individuals and organizations, inflation has impacted the Arlington Public Schools; when allocations do not grow at the rate of expenses, APS must consider reductions.
- **Relatively low growth in State and Federal entitlement grants and government Aid:** Relative to expenses, funds that are provided by state and federal agencies have not offset the cost of salaries, supplies, energy, transportation, and other costs that the district is regulatorily required to provide. For example, Chapter 70 State Aid is projected to grow by 2.2% for FY27. Similarly, level funding or sub-2.5% growth in several government entitlement grants over the past several years has limited how much of the district's expenses can be charged to those funds, requiring more resources to be budgeted on the General Fund.

In a typical budget year, the District collects budget proposals from staff, administrators, and other stakeholders, and those proposals inform what is included in the budget. Because the district must consider reductions regardless of the override scenario, the School Committee and other community stakeholders were asked to provide input on how the district should go about prioritizing reduction options for the FY27 school year. Based on that feedback, we developed the following criteria for determining reductions to staff and operational costs in both budget scenarios:

1. **Stay Strategic: Maintain a steadfast focus on the priorities and goals of the APS Strategic Plan.** This plan was passed by the School Committee in 2022 and commits to providing a high-quality, engaging, and equitable education that provides opportunities for growth, belonging, and joy. The plan prioritizes rigorous instruction, competitive compensation, effective and efficient operations, and

community partnership. To the extent possible, reductions should keep these priorities in mind, and we have avoided reductions that could compromise necessary progress in these areas.

2. **Stay Student-Centered: Minimize the impact of reductions on the student experience.** It is impossible for the district to make reductions that do not impact students. Everything from how quickly overtime is processed to the curriculum materials we purchase is in service of students. However, we endeavored to start making reduction decisions as far away from roles that directly work with students as possible. For that reason, reductions are presented as “top-down,” with district-level reductions listed first.
3. **Stay Strong: Distribute reductions throughout the system.** A major priority of both budget scenarios is avoidance of the total elimination of student-facing programming. In listening sessions throughout the fall and winter, families and staff have shared how much they appreciate the wide range of opportunities and programs offered by APS. We have worked to sustain programming, even if at a reduced level, in both budget scenarios. However, if an override does not pass in the coming years, APS will not be able to avoid elimination of programming for FY28 and the years that follow.
4. **Stay Sustainable: Preserve the long-term stability of programming through sustainable reductions.** The district’s focus on competitive compensation of the past many years has meant that an increasing percentage of the General Fund goes to staff salaries. This criteria meant that we needed to minimize reductions to operational budgets that support materials, supplies, facilities, and other operational costs, and focus reductions on the salary side of the budget, so that our excellent staff can be retained in a competitive job market.
5. **Stay Creative: Consider all options, and think outside the box.** Finally, the School Committee and community has made it clear that they expect APS to continue to think creatively about how we go about reallocating resources and reducing expenses, while allowing for the unique differences in programming between and across schools and levels to be resourced equitably. Even dramatic adjustments should be on the table, including actions as significant as closing a school if necessary. Consequently, we have strategically reorganized and consolidated several roles and functions throughout both scenarios in an effort to both mitigate the impact of reductions on services, and will continue to do so if more reductions are necessary.

These five criteria have informed decision-making and discussions throughout the budget process, and have been helpful when difficult decisions need to be made about which positions will be maintained. In addition to these criteria, the School Committee and other stakeholders voiced their concerns about elimination of performing arts programming, resources that support special education staffing and social work, and resources dedicated to improving literacy instruction and intervention district-wide; this feedback also informed decisions about what to include in our plan for FY27.

Importance and Design of Stakeholder Engagement in FY27 Budget Development

Our process for ensuring adherence to these criteria while planning for reductions required significant engagement with stakeholders across roles. APS’s budget development approach is grounded in a belief that resource decisions are more effective and more closely aligned with student needs when the people closest to the work are meaningfully involved. APS staff contribute critical insight into both the short and long-term implications of any investment or reduction. Drawing perspectives from a wide range of roles and experiences also helps the district identify patterns, risks, and opportunities that may not otherwise be visible.

Stakeholder engagement for FY27 included three components: stakeholder interviews, budget development workshops, community forums, and community listening sessions, each of which is described in more detail below:

- **Stakeholder Interviews:** From September through December 2025, central office administrators conducted interviews with individuals and groups of administrators, staff, and families using a shared protocol. These interviews were analyzed in aggregate to identify themes and trends.
- **Budget Development Workshops:** APS convened workshops with principals, directors, coordinators, and cabinet members between November 2025 and January 2026 to examine staffing models, operational budgets, and the potential impact of reductions under different scenarios. These workshops allowed for difficult discussions and input regarding reductions, which were incorporated into the Superintendent's initial recommendations for reductions in January.
- **School Committee Community Forums:** In partnership with the Superintendent and the Assistant Superintendent of Finance and Operations, the School Committee Budget Subcommittee has hosted two forums in December and January and will host a third in February. These forums have been hybrid, recorded, and posted to the district website.
- **Stakeholder Listening Sessions:** Finally, the Superintendent has continued to hold optional listening sessions for families throughout January and February, using the same protocol to guide small group discussions and individual interviews.

FY 27 Budget Development Calendar

Timeline and Action Step	Responsible
Summer	
Planning for budget season and initial budget launch with APS Administration	APS Administration and Budget Subcommittee
September - November	
Submission of End of Year financial report for FY25	Assistant Superintendent
FY27 Budget Kickoff Meetings and Workshops w/ APS Administration	APS Administration
School Committee Community Budget Forum #1 of 3	School Committee Budget Subcommittee
Listening Sessions with Staff, Leadership, and Parent Groups	APS Administration
December - January	
School Committee Community Budget Forum #2 of 3	School Committee Budget Subcommittee
Discussion of School Committee Budget Priorities and Guidelines for Reductions (December 18th)	School Committee
Presentation of the Superintendent's Recommended Reductions in Both Scenarios (January 8th)	School Committee & Superintendent
Listening Sessions with Families	Superintendent
February - March	
Presentation of the Superintendent's Recommended Budgets for FY27 (February 12th)	School Committee & Superintendent
School Committee Budget Hearing (February 26th)	School Committee
School Committee Community Budget Forum #3 of 3	School Committee Budget Subcommittee
Budget Q&As with Interested Parent Teacher Organizations (PTOs)	School Committee & Superintendent
School Committee Budget Presentation to Finance Committee	School Committee & Superintendent
Override Vote (March 28th)	Arlington Community
Listening Sessions with Families	Superintendent
April	
School Committee Proposed Budget Presentation to Town Meeting	Superintendent and School Committee

Summary – Financial

Summary of Revenues and Expenditures

The Town of Arlington supports the School Department by providing the Town Appropriation. For FY27, the town appropriation includes a 4% increase to \$107,775,899. The Town Appropriation includes funds from Chapter 70 education state aid as well as local property tax revenues. The Town combines these two sources of funding to create the Town Appropriation, which then makes up the General Fund for Arlington Public Schools.

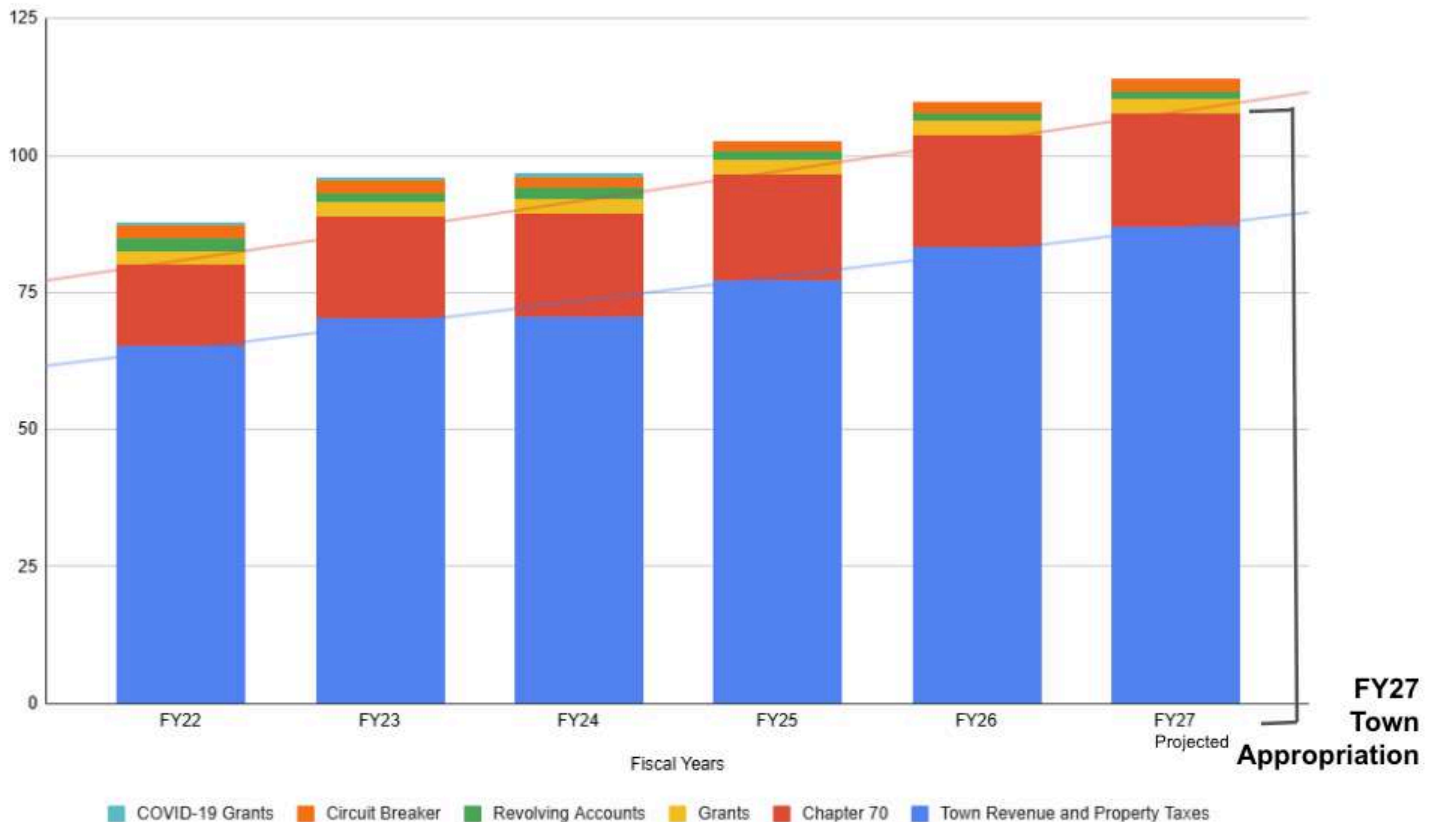
Grant revenue for FY27 is budgeted to be the same as the adjusted FY26 awarded grants, except for Title I (see Page 20).

The district also receives revenue from fees and reimbursements, including foreign student tuition and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. The district factors in the year-over-year increase or decrease in Circuit Breaker in building the general fund budget. For FY27, the district is anticipating having \$2,227,957 in Circuit Breaker revenue available to offset the cost of Out-of-District Tuitions, an increase of \$295,956 over what was available when the FY26 Budget was approved by the School Committee.

Revolving Fund revenue is budgeted to decrease by 13.6% during FY27 for a total of \$1,309,067.

Total revenue for the District is budgeted at \$113,950,514, a 3.84% overall increase from FY26.

Revenue by Funding Source from FY22-FY27, (in millions)



APS Funding Summary

The Funding Summary shows a breakdown of the District funding changes through the past several years' budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves to the Superintendent's Proposed FY27 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY26 Budget, the Town Appropriation was 94.5% of the total school budget. In the Superintendent's Proposed FY27 Budget, the Town Appropriation is budgeted to be 94.6% of the total school budget upon a successful override or 93.6% upon an unsuccessful override. Grants, revolving fees and reimbursements make up the rest of the school budget.

Funding Summary Chart - YES ON OVERRIDE SCENARIO

Funding Description	FY22	FY23	FY24	FY25	FY26	FY27	Variance	%
General Fund	\$80,104,634	\$88,947,334	\$89,347,334	\$96,521,248	\$103,630,672	\$107,775,899	\$4,145,227	4.00%
Town Revenue and Property Taxes	\$65,363,526	\$70,243,925	\$70,643,925	\$77,191,655	\$83,383,979	\$87,069,981	\$3,686,002	4.42%
Chapter 70 State Aid	\$14,741,108	\$18,703,409	\$18,703,409	\$19,329,593	\$20,246,693	\$20,705,918	\$459,225	2.27%
Grants								
Title I	\$93,970	\$157,942	\$149,599	\$160,527	\$163,528	\$138,500	-\$25,028	-15.31%
Title IIA Improving Teacher Quality	\$64,244	\$69,184	\$69,697	\$71,286	\$74,618	\$74,618	\$0	0.00%
Title III ELL	\$43,365	\$47,865	\$54,057	\$50,178	\$43,708	\$43,708	\$0	0.00%
Title IV A Student Support & Acad Enrichment	\$10,843	\$10,000	\$11,574	\$10,854	\$11,270	\$11,270	\$0	0.00%
Special Education Early Childhood	\$47,551	\$51,224	\$46,544	\$47,040	\$46,665	\$46,665	\$0	0.00%
Special Education - 94 - 142	\$1,560,507	\$1,649,748	\$1,815,361	\$1,791,355	\$1,725,962	\$1,725,962	\$0	0.00%
METCO	\$577,885	\$591,228	\$591,228	\$594,121	\$596,868	\$596,868	\$0	0.00%
Grants, Subtotal	\$2,398,365	\$2,577,191	\$2,738,060	\$2,725,361	\$2,662,619	\$2,637,591	-\$25,028	-0.94%
COVID Related Grants								
ESSER I & ESSER II	\$514,420	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ESSER III	\$11,500	\$241,555	\$777,716	\$102,882	\$0	\$0	\$0	0.00%
252 ARP-IDEA	\$39,182	\$293,248	\$0	\$0	\$0	\$0	\$0	0.00%
FY22 ARP-IDEA 264	\$2,506	\$27,072	\$0	\$0	\$0	\$0	\$0	0.00%
COVID Related Grants, Subtotal	\$567,608	\$561,875	\$777,716	\$102,882	\$0	\$0	\$0	0.00%
Special Revenue & Revolving								
Foreign Exchange Tuition	\$595,587	\$500,000	\$600,000	\$600,000	\$500,000	\$90,000	-\$410,000	-82.00%
Menotomy Preschool	\$426,965	\$200,000	\$308,900	\$263,841	\$326,437	\$326,437	\$0	0.00%
Instrumental Music Fees Revolving	\$78,943	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Tuition-In Payments	\$80,804	\$350,000	\$350,000	\$48,398	\$48,398	\$0	-\$48,398	-100.00%
Building Rental Fees	\$1,158,024	\$500,000	\$500,000	\$500,000	\$500,000	\$750,000	\$250,000	50.00%
Peirce Field Rental Fees	\$31,352	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
Bishop Bus Revolving	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.00%
Athletic Revolving	\$49,800	\$0	\$30,644	\$0	\$0	\$0	\$0	0.00%
Traffic Posts Receipts (Rebilling)	\$0	\$0	\$33,497	\$0	\$0	\$0	\$0	0.00%
AEA and Other Revolving	\$20,206	\$20,220	\$20,220	\$20,220	\$20,220	\$22,630	\$2,410	11.92%
Special Revenue & Revolving, Subtotal	\$2,441,681	\$1,690,220	\$1,963,262	\$1,552,459	\$1,515,055	\$1,309,067	-\$205,988	-13.60%
Circuit Breaker	\$2,296,417	\$2,343,126	\$1,959,252	\$1,775,707	\$1,932,001	\$2,227,957	\$295,956	15.32%
Grand Total	\$87,808,706	\$96,119,746	\$96,785,623	\$102,677,658	\$109,740,347	\$113,950,514	\$4,210,167	3.84%

Funding Sources

Town Appropriation

The Town Appropriation for FY27 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This funding formula increases the School Department's Operating Budget by 4% to \$107,775,899 pending a successful override. The School Department's Operating Budget shall be level funded to FY26 upon an unsuccessful override: \$103,630,672.

Grants

Grant funding is expected to remain level funded with the FY26 final approved numbers.

METCO

The purpose of the state-funded METCO Program is to improve inclusion, increase diversity, and integrate students from Boston and Arlington. The METCO program provides all Arlington Public Schools students the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically diverse setting. The priorities of this grant are to welcome Boston-resident students into the Arlington community and provide opportunities and support for cross-cultural understanding and appreciation. Funds support programming for this seat-based program, and cover transportation and in FY27 will cover the salary for one administrator and one social worker.

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Projected
\$591,228	\$591,228	\$594,121	\$596,868	\$596,868

Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant

The purpose of this federal special education entitlement grant program is to provide funds to Arlington Public Schools to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. APS budgets special education paraprofessional salaries on this grant, which is intended to support districts in implementing regulatory requirements from IDEA.

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Projected
\$1,642,529	\$1,807,188	\$1,791,355	\$1,725,962	\$1,725,962

Early Childhood Special Education (ECSE) Program Federal Entitlement Grant

The purpose of this federal special education entitlement grant program is to provide funds to ensure that a free and appropriate public education is provided to Arlington children with disabilities aged 3-5, and that this education includes special education and related services designed to meet their individual needs in the least restrictive environment, in accordance with the Individuals with Disabilities Education Act — (IDEA4) and Massachusetts Special Education laws (M.G.L. c. 71B).

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Projected
\$51,050	\$51,050	\$50,178	\$46,665	\$46,665

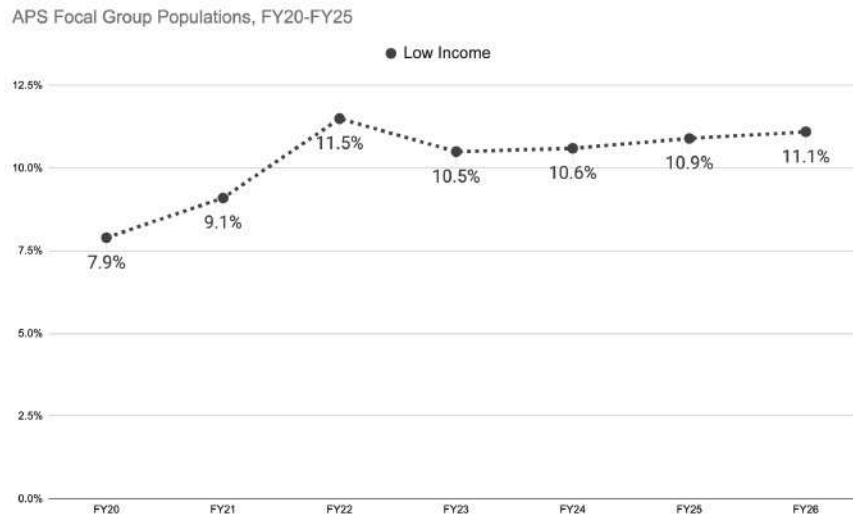
Title I

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to the Arlington Public Schools to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

Please note that despite the fact that Arlington has welcomed an increasing number of low-income students over the past several years (as defined and identified by the state of Massachusetts), due to a \$30M reduction in State Title I funding from the Federal Government, Arlington may not be found Title I eligible in FY27. That would mean a complete elimination of Title I funding for the Town of Arlington, which would require us to make some difficult decisions about summer programming and additional support for low-income students. Arlington is right on the eligibility threshold in DESE’s initial projection of Title I allocations, and will not know for several months whether we will receive Title I funding. APS has therefore eliminated all Title I positions in the FY27 budget.

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Projected
\$157,062	\$149,599	\$160,527	\$163,528	\$463,528 Revised based on March 5 Memo:
Projected funds if APS is not found eligible:				\$0
Projected funds if APS is found eligible:				\$138,500

State identification of the % of students who are low-income in Arlington:



Title IIA

Title IIA of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading. The priorities of Title IIA are to: increase student achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Projected
\$ 69,163	\$ 69,163	\$71,286	\$74,618	\$74,618

Title III ELL - English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to Arlington Public Schools to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Projected
\$47,865	\$46,544	\$50,178	\$43,708	\$43,708

Title IV Part A: Student Support and Academic Enrichment

Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. The priorities of Title IV, Part A are to support well-rounded educational opportunities; support safe and healthy students; and support effective use of technology.

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Actual	FY27 Projected
\$10,000	\$11,574	\$10,854	\$11,270	\$11,270

Revolving Fees and Reimbursements

Circuit Breaker has increased by \$295,956 to reflect the anticipated amount of Circuit Breaker the district expects to spend in FY27 toward Out-of-District Tuition expenditures.

Similar to the use of Circuit Breaker funds, the projected revenues for FY27 Revolving Accounts reflect direct-charge offsets to the Operating Budget. The Foreign Exchange account has experienced a participation drop and the \$90,000 reflects direct charges to the fund, including the salary for the International Exchange Program Coordinator. The Building Rental account is projected to receive an increase in revenues as all Arlington High School facilities are now available and rental rates have been adjusted to reflect market conditions. Expenditures to the Building Rental account include custodial rental payroll charges, the District’s vendor snow removal contract, and portions of the District’s purchases of electricity, custodial cleaning supplies, and the overnight cleaning contract for Ottoson Middle School and Arlington High School.

Budget Transfer Summary

With careful and thoughtful consideration, the budget presented is balanced and will support the Arlington Public Schools’ priorities. This budget has additional schedules and tables to explain the details of this budget. The School Committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary Education
2. Secondary Education
3. Special Education and Student Services
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

All of these categories are presented here for the FY23, FY24, FY25, FY27, and the Proposed FY27 Budget. The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget. This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Budget Transfer Category	FY23	FY24	FY25	FY26	FY27 Budget	Change	%
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%
Grand Total	84,415,817	89,790,053	96,521,248	103,630,672	107,775,899	4,145,227	4.00%

Proposed Changes in the FY27 Budget

FY27 Budget Change Summary	
<i>Arlington School Department Allocations</i>	
FY27 Town Allocation	\$107,775,899
FY26 Town Allocation	\$103,630,672
<i>Difference</i>	\$4,145,227

Summary of FY27 Budget Changes	
<i>FY27 Change Summary</i>	
Budgeted Contractual Obligations FY26	\$89,174,309
Projected 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

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 (registration currently vacant)	-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 (currently vacant)	-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 (currently vacant)	-1.0	-\$37,080
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
Total Staffing Changes			-16.3	-\$1,816,990

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
Total Operational Changes			\$1,950,234

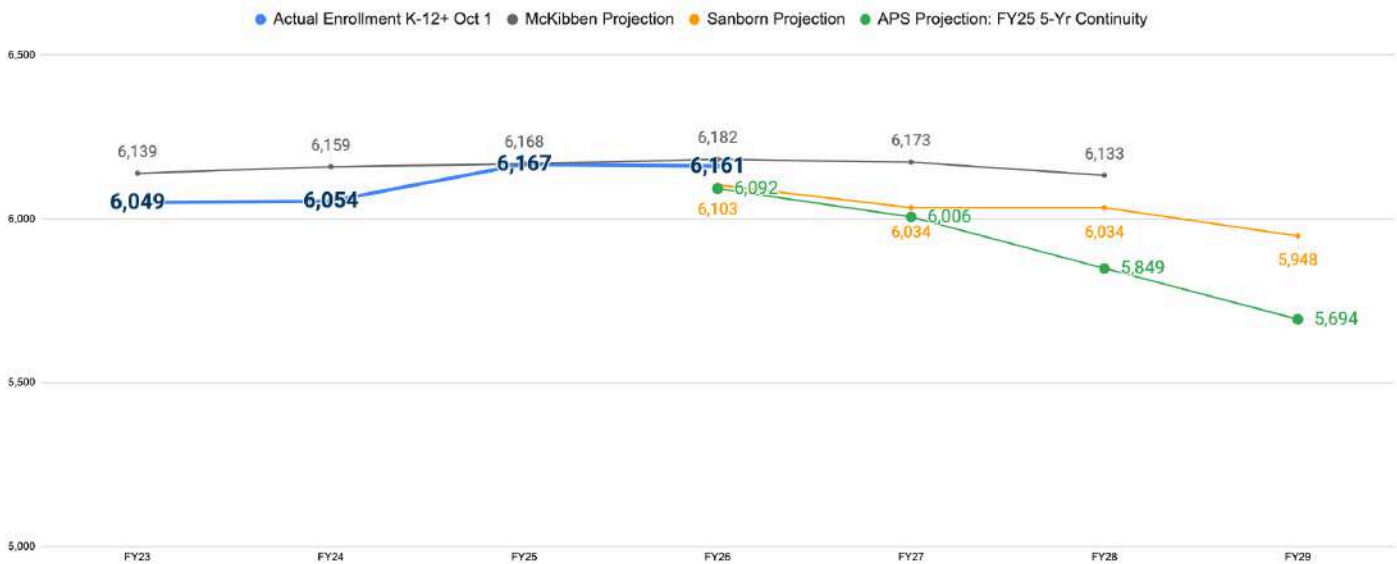
Informational – Student Enrollments

Student Enrollment Trends

The Arlington Public Schools’ enrollment had been climbing throughout the decade preceding the pandemic. Student population growth began at the early elementary level and moved up through the system. Prior projected growth was expected to slow slightly at the elementary and middle school levels. Initially, High School enrollment was expected to be impacted by the opening of the new Minuteman Vocational Technical School together with the start of construction at Arlington High School. However, all-in projections have continued to show enrollment growth at the district level.

The following chart shows the various projection scenarios for Enrollment in the Arlington Public Schools. These projections include a historical projection by McKibben which has proven the most accurate to date. The blue line shows actual enrollment, which has tracked with the McKibben projection following the pandemic. The district partnered with a new vendor in FY25 and 26 to conduct new forecasting projections, given shifting enrollment patterns district-wide, which are placing significant space pressure on some schools. Those newer projections are shown in orange, and the district’s internal projection calculation is shown in green. Notable is the fact that the district’s enrollment has been *higher than projected* in FY26 and over the past several years, creating uncertainty about the reliability and validity of projection formulas. This reality, combined with the rising cost of services, has contributed to funding strains.

APS 10-year Enrollment FY22-FY32



*Please note that Out of District Placed students are included in enrollment totals, but PreK is not because it is not required by the Commonwealth.

An enrollment projection mathematically extends past changes in enrollment into the future. An enrollment projection at best provides an informed guess about enrollment trends in the future, but cannot capture changes in economic conditions, reputation, and other social factors that impact family decision-making.

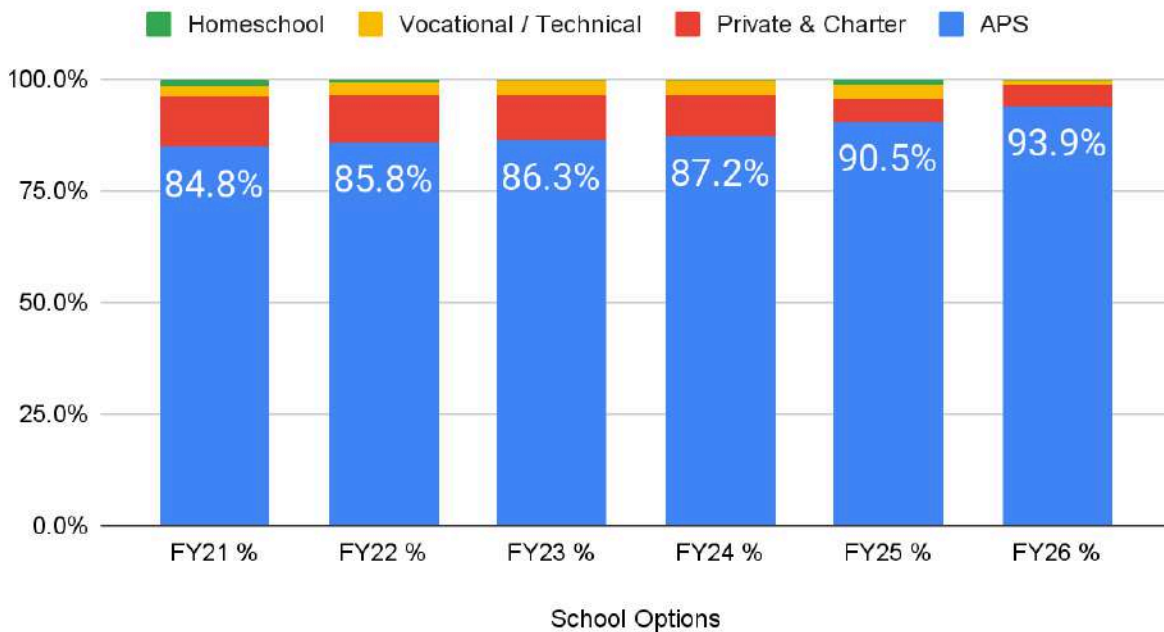
Additional Enrollment Trends

One of the reasons for increased school enrollments over the past couple of years includes more Arlington families sending their students to APS for their children’s education. This is no surprise, given our commitment to engaging families in ways that value the expertise they bring to the learning experience, our beautiful new spaces and programming at Arlington High School, and our focus on ensuring all students receive access to a well-rounded education. In FY25, we interrogated this enrollment trend to identify some of the driving factors behind new enrollments, and found that an increasing number of families are joining APS from private school settings. This trend is consistent regardless of whether families are returning to APS or are joining APS for the first time, and has only become more significant in FY27.

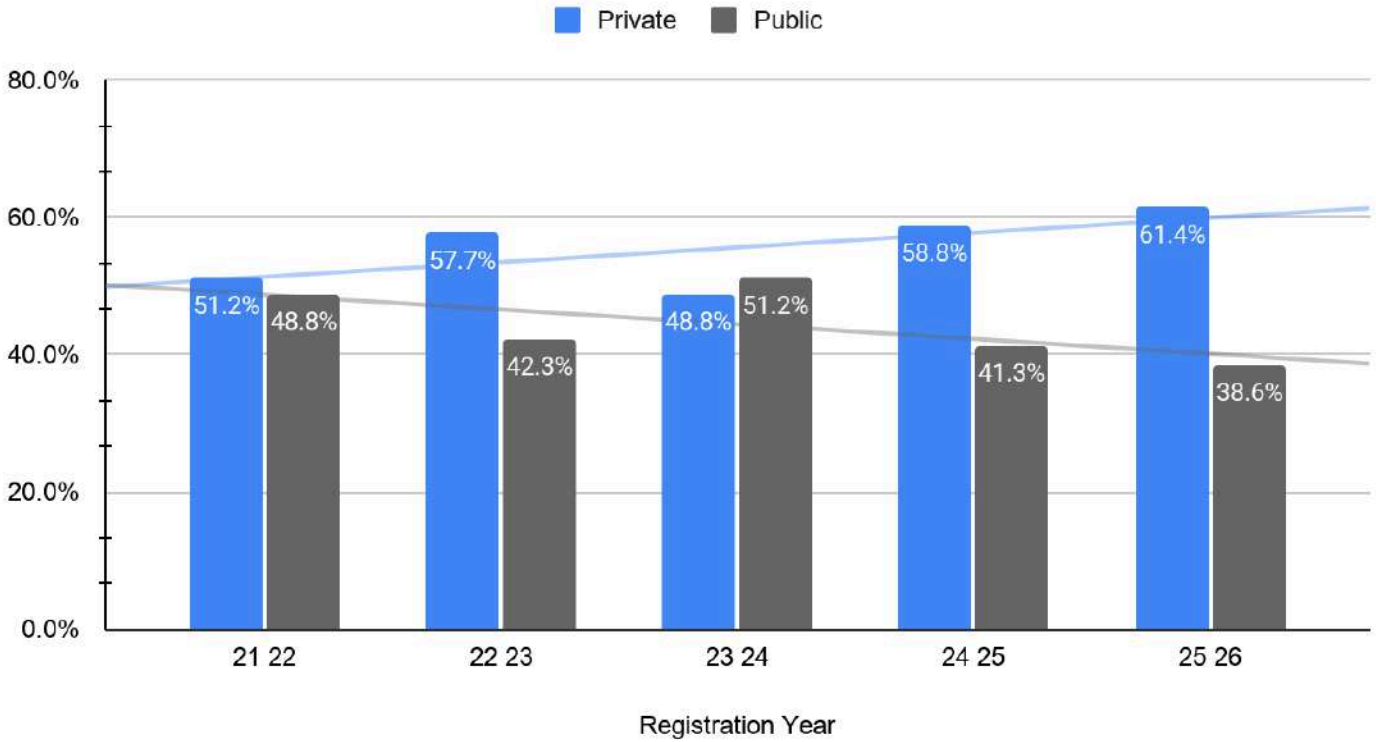
The following chart and graphs show an increasing percentage of Arlington families - from 85% in 2022 to 93% in 2026 – are choosing to send their children to APS, and that most of these new enrollments happen at the start of transitional grades - specifically, at the start of middle school and at the start of high school. APS also has an historical trend of welcoming new students in Grade 1 for families who chose to send their children to Kindergarten in a program they may have attended for Preschool or daycare.

The first chart shows the schooling choices of APS families overall, from FY21 through the current school year. The second chart shows the prior school settings for all new and returning APS families (new enrollments) for each of the past five school years. Finally, the third chart shows the grade levels for newly-enrolling families, demonstrating the need for additional resources at the secondary level.

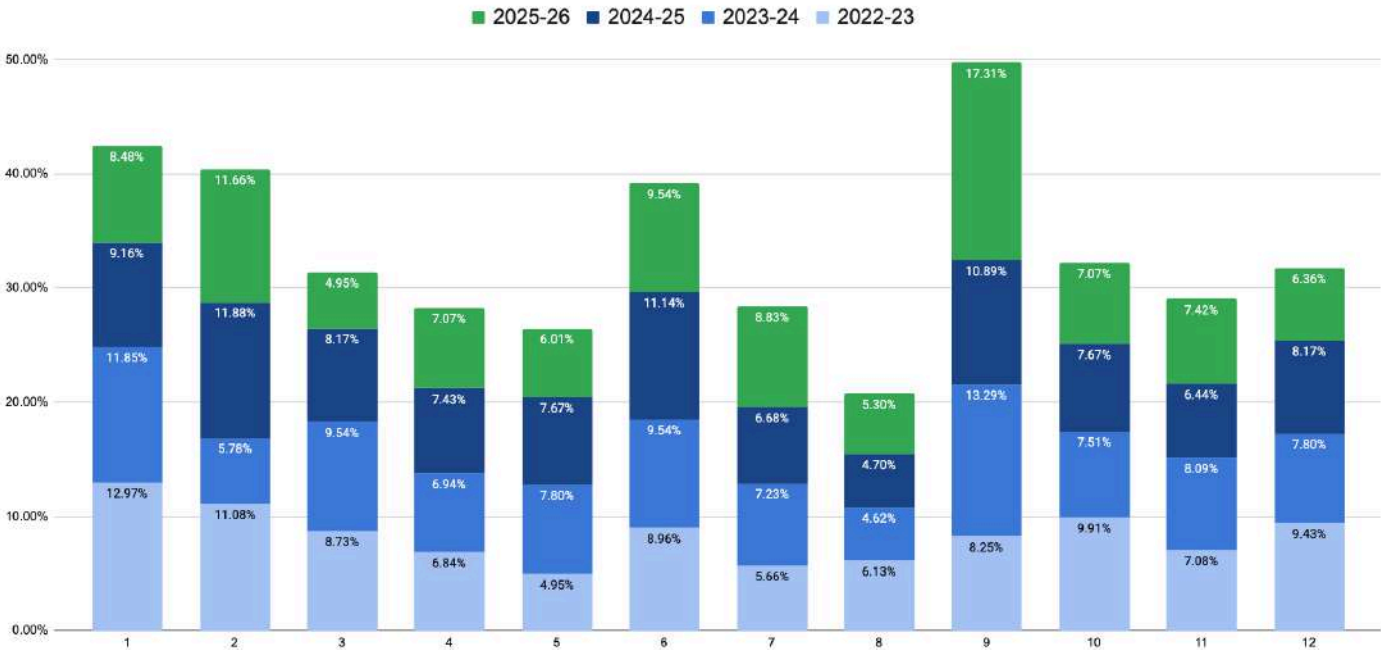
% of Arlington Families Sending to APS



Prior School Setting for All APS New and Returning Enrollments



% New Enrollments By Grade Level, FY22-FY26*

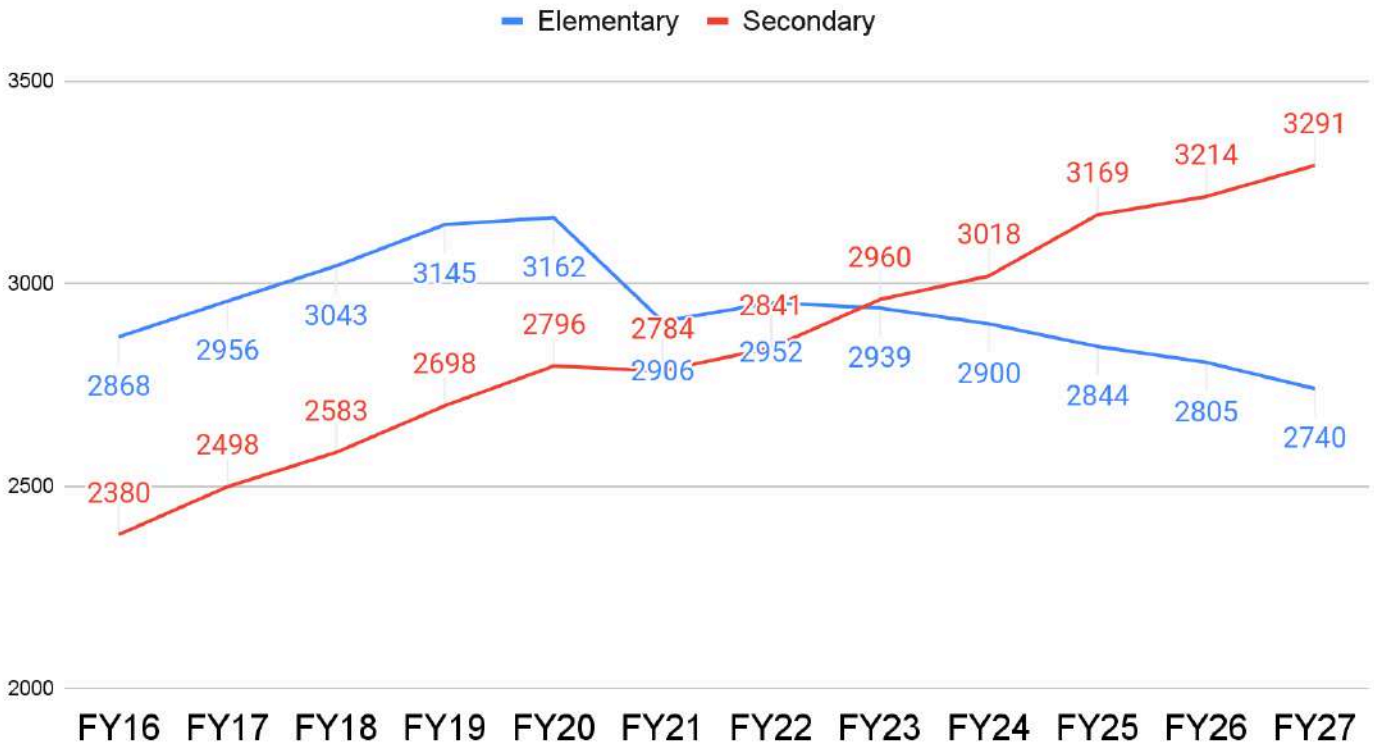


*percentages are calculated as a percent of total new enrollments for *that school year*; not for the grade level over multiple school years. Each color zone totals 100% of new enrollments for that year, so this chart demonstrates how new enrollments have shifted over time, following historical enrollment trends.

Shifting Elementary and Secondary Enrollments

There are very few reductions planned for OMS and AHS due to rapidly shifting enrollments to the secondary level. In both budget scenarios, reductions have been planned for elementary sections, elementary specialist staffing, and district-wide positions due to this enrollment pattern, and in an effort to maintain reasonable class sizes and robust programming at the secondary level. In the “YES” Scenario, reductions do not impact student programming at the elementary level, and are a response to enrollment changes. In the “NO” Scenario, reductions will impact programming significantly.

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



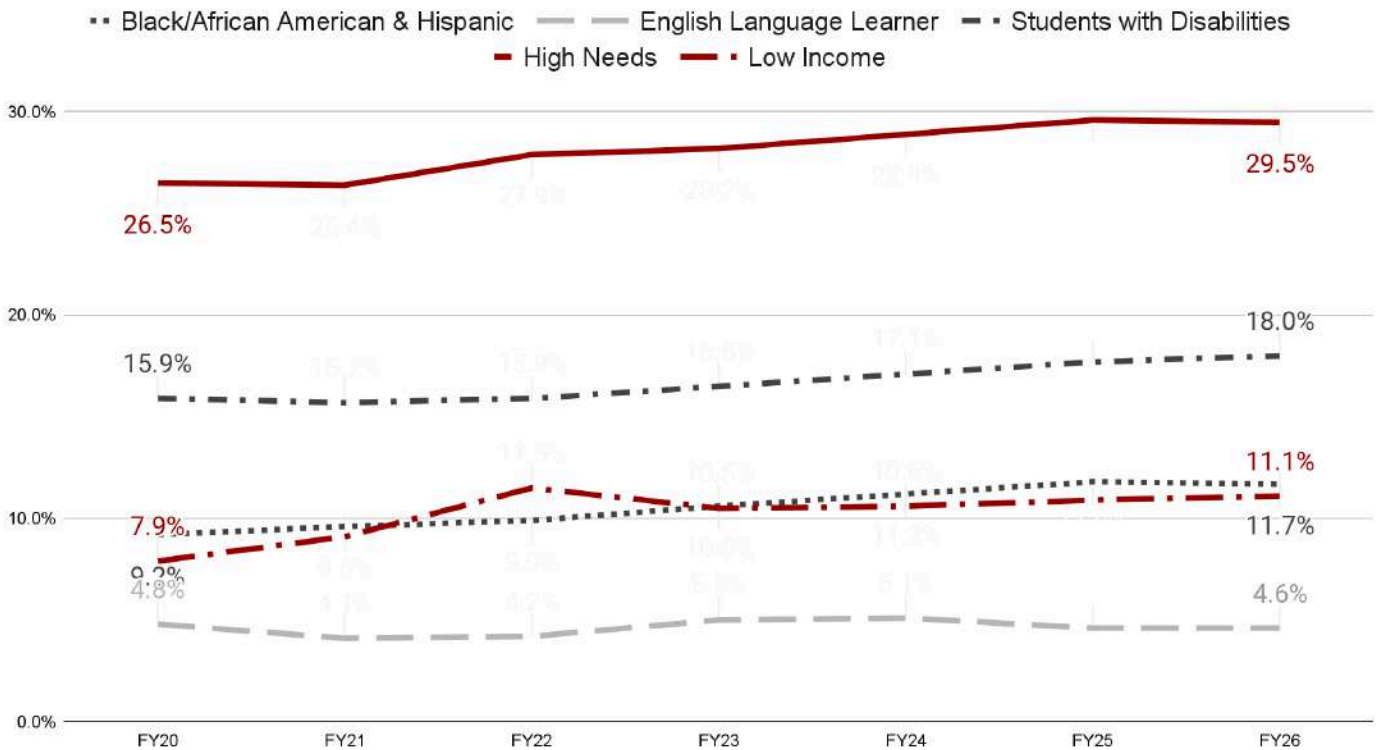
APS Student Demographics 2020-2026

The APS 5-year Strategic Plan is designed to improve the school experience for ALL APS students with a focus on educational experiences that enhance joy, growth, and belonging across departments and schools in APS. The Plan explicitly names 5 Focal Groups as areas of concern and targeted support, and names that these student groups may require additional resources over the course of the 5-year plan. These groups include:

- Students, and the families and teachers of students, who have IEPs
- Students, families, and staff who identify as Black or Hispanic/Latino
- Students, families, and staff who identify as non-binary, lesbian, gay, bisexual, transgender, queer, intersexual, and asexual (LGBTQIA+)
- Students who are multilingual learners (MLs) and their families and who speak a language other than English as their primary language in the home
- Students and families who are low-income

Taken together, these increasing populations also impact the number of students who are identified as “high needs,” an aggregate category that includes many of our focal group indicators. The graph below shows the steady increase of diverse learning needs, from 25.5% in 2019 to 29.5% in 2026. Paired with enrollment growth, this trend means that APS is required to provide more services, which leads to increases in expenses.

APS Focal Group Populations, FY20-FY25





Artwork by Boe Bendezu

Schools

Arlington High School

Major Accomplishments and Highlights in FY26



AHS has demonstrated strong progress across academic performance, access, engagement, and climate. MCAS scores in ELA, Math, and Science have remained steady and are trending upward, with students with IEPs making notable gains in ELA and closing gaps relative to the state average. Course outcomes improved, with the percentage of A/B grades increasing from 87% to 91% and students earning any F declining from 8% to 5%. Access to rigorous learning expanded significantly, with AP participation increasing from 438 students (27%) in 2021 to 741 students (43%) in 2025, and 93% of AP students earning scores of 3 or higher. Attendance reached 95.6%, exceeding pre-pandemic levels, while chronic absenteeism declined to 7.3%, with targeted supports addressing persistent subgroup gaps.

Student voice, wellbeing, and inclusion were further strengthened through expanded Voices United programming, student-led forums, and schoolwide wellness and inclusion workshops for students and staff. These efforts contributed to improved culture and climate outcomes, reflected in substantial Panorama survey gains since 2021 in Belonging (+18), School Climate (+24), and Teacher–Student Relationships (+17). In addition, the completion of the Arlington High School building project in October marked a major milestone, delivering modernized learning spaces that support instructional quality, collaboration, accessibility, and student engagement. The FY27 budget supports the staffing, systems, and structures necessary to sustain this progress for a growing and increasingly diverse student population.

Ottoson Middle School

Major Accomplishments and Highlights in FY26

Ottoson has shown strong progress in meeting and exceeding MCAS targets and is in the 97th accountability percentile with student focal groups having made substantial progress towards their goals.

While MCAS data and scores are one very public piece of the data puzzle, what truly stands out goes well beyond the scores. The students, teachers, and families care deeply about education. Through relationships that stretch beyond the walls of the classrooms, students engage and excel. This year in particular, Ottoson saw strong growth for many focal groups as a direct result of the care and dedication teachers bring to their profession and the deeper instruction that not only builds skills but also creates students of high character. There is a continued focus on high leverage instructional strategies across the school. Teachers and students create beautiful and engaging work each year, highlighted by the 8th grade Civics Action Projects, with Ottoson named 6th in the state for MCAS scores. Student Council leads activities to strengthen and renew the school culture, while History Day projects advance to state and national competitions. Performing arts students participate in the Great East Music Festival which features band, chorus, and orchestra students. New this year, innovative elective courses provide experiential and project based learning opportunities that bridge the classroom to the outside world.



This year Ottoson launched its first-ever middle school chapter of [Best Buddies](#) and is preparing to pilot Unified PE for semester two in partnership with [LABBB](#). Both programs intentionally create inclusive spaces where students develop a strong sense of belonging, practice authentic leadership, and build meaningful peer connections across all ability levels. These accomplishments underscore the commitment of the dedicated teaching staff and their belief in the power of inclusion to strengthen our entire school community.

Gibbs School

Major Accomplishments and Highlights in FY26

Gibbs students had an outstanding 24-25 school year, making strong academic gains across all content areas. A record number of students participated in band, chorus and orchestra which is a testament to the program at Gibbs, but also throughout the elementary schools in APS. Over 90% of students took world language courses as well as quarterly courses in: health, computer science, technology and music.

Almost 400 students participated in Nature's Classroom for an outdoor experiential learning opportunity. Students learned about nature and connected on a deeper level with their peers in a three day, two night camp in Charleston, MA. Students also learned about eco-friendly practices, art, nature etc - all of which takes place in an outdoor, low-tech environment!



For this school year, the Gibbs school is focusing closely on aligning practices, classes and policies with the Ottoson so that students and families can have a more predictable experience. This means that Gibbs and Ottoson school goals, communication efforts, and course work are intended to build closely off of one another. In addition to that Gibbs staff has worked really hard to build a strong adult learning environment. Every staff member works on a community over the course of the year - either instructional, social-emotional or logistical - and each staff member is on the committee they wanted to be on! Gibbs looks forward to continuing to improve as a school this year and is so proud of the school and students.

Bishop Elementary School

Major Accomplishments and Highlights in FY26

Student Belonging and Voice: Bishop has intentionally strengthened practices that foster a sense of belonging and affirm every student’s voice and identity. These efforts include schoolwide community-building activities, the use of family and student feedback surveys, and inclusive instructional practices within classrooms. Together, these initiatives help create a learning environment where students feel valued, nurtured, and empowered to fully engage in their learning.



Professional Development: Throughout the year, staff have engaged in professional development sessions focused on instructional practices that support the goal to provide all students with access to rigorous and inclusive learning experiences. Deepening student discourse continues to be an important part of work in both the ELA and Math curriculum.

Instructional Leadership Team’s work: The Bishop School Instructional Leadership Team has been working to deepen its understanding of student experiences through the use of focal groups and empathy interviews. These conversations have provided valuable insight into students’ perspectives on learning, belonging, and engagement, allowing the ILT to better identify strengths and areas for growth in instructional practices. In addition, the ILT has conducted equity walkthroughs to assess the presence of equitable teaching practices across classrooms. Findings from these walkthroughs are used to highlight effective strategies, promote reflective dialogue, and share best practices among staff, supporting a more inclusive and responsive learning environment for all students.

Weekly Team Collaboration: Bishop continues to use weekly grade-level planning and ACE meetings as an integral part of increasing instructional effectiveness. These meetings foster collaborative problem-solving and inform instruction through the analysis of student data. Literacy and mathematics coaches attend most meetings and play a critical role in guiding and deepening these conversations. Together, these meetings emphasize intentional academic discourse within daily lessons to increase student engagement and promote deeper learning.

Brackett Elementary School

Major Accomplishments and Highlights in FY26

Elevation and refinement of science-based reading instruction and evidence-based pedagogical approaches in literacy including:



- Implementation of the EL Curriculum at all grade levels
- Use and communication about the early literacy screener (K–5)
- Concentration on school-wide professional and student achievement goals focused on increased academic discourse during Tier I instruction

Implementation of school-wide expectations – Courage, Honesty, Inclusion, Responsibility, as we are Proud to be Brackett crickets [C.H.I.R.P] – within common spaces.

Establishment of monthly school-wide assemblies that highlight students and celebrate high-quality work at every grade level.

Teacher leadership focused on improving instruction by focusing on data collection around academic discourse and equity-focused teaching practices, and implementation of faculty committees to support building community expectations, inclusion, building student independence, re-imagining field day, sunshine/faculty celebrations, paraprofessional support and technology & data.

Continuation of student leadership opportunities for fifth graders (student council and safety patrol) increasing student voice in school spirit activities and community service work.

Collaborations between families and the school that demonstrate a culture of belonging:

- Creation of a community native plant garden with support from the Green Team and an AEF grant, providing classroom connections with the EL curriculum.
- Our commitment to STEM through Math mornings, Family Math nights, Chemistry Week, Astronomy Nights, Hour of Code, 4th and 5th grade Science Fair, and Chick Hatchings.
- Community service through Pickup @ Pickup, the Pumpkin Rescue, Arlington Eats Food Drive, and the Brackett Read-a-thon.
- Cultural educational experiences through Culture & Creativity night, authors visits, mystery readers, and grade-level speakers.

Dallin Elementary School

Major Accomplishments and Highlights in FY26

Becoming a School of Excellence

This year, Dallin was honored as a Massachusetts DESE School of Excellence. This designation was awarded for strong academic performance, high growth, for all students and a commitment to equity. This recognition reflects years of intentional work by our staff to align instruction, expand student voice, and cultivate a joyful, inclusive learning environment.



Shared Leadership and Teacher-Led PD

Through the leadership of the Instructional Leadership Team (ILT), Dallin launched a full-year inquiry cycle (PDSA) focused on implementing a new Language Arts curriculum. Teachers used walkthroughs, common look-fors, and video-based PD. This work continues with a focus on helping students build upon peer contributions in discussion, a core skill in both literacy and deeper learning.

Now in the second year of full K-5 implementation, the EL Education curriculum continues to provide students with rich, culturally responsive texts and high-leverage literacy routines. From close reading to collaborative writing, students are developing habits of deep thinking, revision, and perseverance.



METCO and Cross-Cultural Belonging

Dallin continues to celebrate and support the inclusion of students from Boston through the METCO program. With a focus on cross-cultural understanding, we are expanding family partnerships, affinity spaces, and inclusive practices that reflect the full diversity of our school community.

Student Voice, Leadership, and Joy

Programs such as the Rainbow Alliance, Student Council, Recess Captains, and classroom feedback routines are empowering students to take part in shaping school culture. Focus on student ownership and belonging is not just aspirational, it's visible daily in the questions students ask, the risks they take, and the care they show for one another.

Hardy Elementary School

Major Accomplishments and Highlights in FY26

Hardy Elementary continues to demonstrate strong academic results alongside a positive and supportive school climate. Student outcomes across literacy, mathematics, and science show consistent achievement, while growth data for students with IEPs reflects meaningful progress. Student feedback also points to a learning environment where high expectations and strong teacher student relationships help support student learning and growth.

Below are highlights from the school year:

- 82.3% of Hardy Students achieved at or above grade level on the DIBELS assessment at the end of 2025 school year.
- 66% of Hardy students met or exceeded expectations on the MCAS ELA assessment in 2025.
- 65% of Hardy students met or exceeded expectations on the MCAS Mathematics assessment in 2025.
- 72% of Hardy students met or exceeded expectations on the MCAS Science assessment in 2025.
- 5th grade students with IEPs demonstrated an average Student Growth Percentile of 61.1% on Mathematics in 2025.
- 78% of students in grades 3-5 at Hardy responded favorably about Rigorous Expectations on the Panorama Survey report in 2025.
- 72.3% of students in grades 3-5 at Hardy responded favorably about Teacher-Student relationships in Fall of 2026.



Peirce Elementary School

Major Accomplishments and Highlights in FY26

Peirce Elementary School is a vibrant place for teaching, learning and community. The school serves 324 students each day, supported by 64 dedicated faculty members. On many days, family volunteers assist in the library and throughout the school. Our K–5 school includes 16 general education classrooms as well as a Supported Learning Center for students with Dyslexia.



The following highlights are what makes Peirce an exceptional school community:

- Peirce’s mascot is the “Fancy the Flamingo” and the motto “Flamingos Flock Together” reflects the school’s strong sense of belonging. Peirce Elementary School welcomes all students to our flock.
- There is a highly involved parent community that embraces and supports the vision and mission of the school.
- Continued implementation of EL Curriculum across all grades, fostering strong student engagement, rigorous lessons, and critical text analysis.
- Grant funding helped to introduce Stern Math, a multisensory instructional approach that makes learning math dynamic and accessible for all students.
- The school culture is grounded in the core values of Persistence, Empathy, Inclusion, Respect, Creativity, and Excellence.
- The Instructional Leadership Team (ILT) collaborates continuously to strengthen instructional practices, with an emphasis on academic discourse and culturally responsive instruction.
- Through Wellness and Sunshine Clubs; Social Emotional Learning (SEL); Climate, Culture, and Belonging; Community Outreach/Green Team; ILT, Superintendent Advisory; PTO; Intervention, and AEA Joint Caseload committees, faculty builds community inside and outside the classroom.
- The Peirce PTO provides all school supplies, enrichment opportunities, family events, field trips, and additional resources to ensure every student has what they need to succeed.

At Peirce Elementary School, students, families, and staff thrive together as one supportive flock that is grateful to the Arlington community for their continued partnership and support.

Stratton Elementary School

Major Accomplishments and Highlights in FY26

Stratton elementary has deepened its investment in inclusive, high-quality instruction for every learner. The school has partnered with international Universal Design for Learning (UDL) expert Katie Novak for a three-part professional learning series on UDL, MTSS, and effective co-teaching practices. The EL Education coach also collaborated with support teachers to ensure that the EL curriculum remains accessible, rigorous, and responsive to diverse student needs. Teachers across the building engaged in learning walks to observe colleagues, reflect on strong instructional practices, and bring new strategies back to their classrooms. These experiences reflect Stratton’s shared commitment to collaboration, continuous improvement, and creating classrooms where all students can engage, grow, and thrive.



Stratton has also refined the What I Need (WIN) block to ensure targeted support and meaningful challenge for every student. All grade levels now implement math WIN at least four times per week, providing consistent time for intervention and extension. Students may receive reteaching, practice foundational skills, or participate in enrichment activities that extend their learning. Flexible grouping allows students to work with different teachers based on need, mirroring structures in ALL and Skills Blocks and creating a cohesive instructional model. As the school strengthens WIN, it remains focused on data, responsive teaching, and collaboration to support every learner’s growth.

Additionally, Stratton has increased Board Certified Behavior Analyst (BCBA) support, professional development, and consultation to enhance instruction and programming for students in the SLC-A. All SSPs have been trained in the ACE curriculum, ensuring that our most complex learners receive specialized, high-quality support in an inclusive and caring environment.



Stratton is grateful for the support of Arlington citizens and knows that this successful year was made possible by the dedication and partnership of the entire Stratton community.

Thompson Elementary School

Major Accomplishments and Highlights FY26

Thompson School currently has over 500 students and 70+ staff members. There is great pride in the diversity of the Thompson community and commitment to the academic, social, and emotional well being of all Thompson students. The school's strength lies in its partnerships with families, the PTO, and community resources such as Arlington EATS. With those partnerships Thompson is able to ensure that all students have access to enrichment activities outside of the school day, and that their basic needs can be met.



Schoolwide expectations of Be Safe, Be Respectful, and Be Responsible guide daily interactions and reinforce the Thompson motto: “Be a Pineapple. Stand tall. Be YOUR Best!” These shared values help create a positive school culture rooted in belonging, responsibility, and student pride.

Highlights from the past year include several initiatives designed to strengthen communication, access, and student engagement. Thompson partnered with the Communications and Family Department as the pilot school for the ParentSquare communication platform. As part of this pilot, the school has been working with district teams on foundation implementation efforts, including data accuracy, staff rostering, and system configuration, for a thoughtful and reliable rollout.

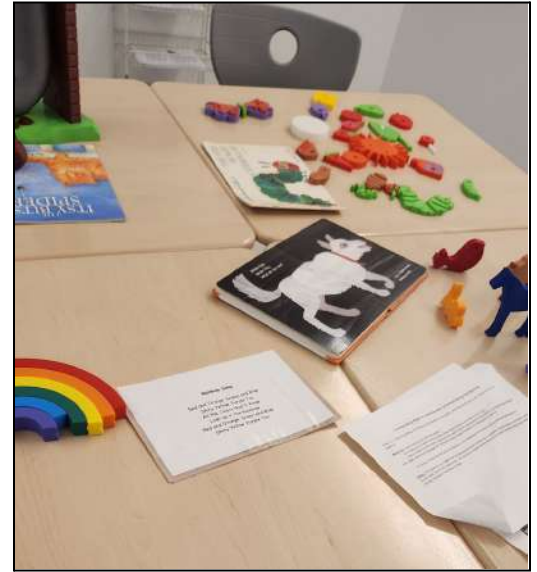
The school is also a satellite location for Spy Ponders Threads, where APS families, students, and staff can access essential items they need to thrive with the goal of working towards a more sustainable Arlington. This is made possible with support of an Arlington Education Foundation (AEF) Grant.

A shift to a student-led Open House at the beginning of the school year has allowed more caregivers and extended family members to experience a school visit without the barrier of childcare. This new structure empowers Thompson students to take pride in their learning and the school, while sharing and translating their experience in a home language that more families can understand.

Menotomy Preschool

Major Accomplishments and Highlights in FY26

Menotomy Preschool nurtures curious, confident, and compassionate learners in a community grounded in inclusion and belonging. As an integrated program for children ages three through kindergarten, diversity is celebrated and creates multi-age classrooms where children with and without special needs learn and grow together. Through play-based and developmentally responsive learning experiences, educators support early literacy, communication, social-emotional growth, and independence, helping children build a joyful and strong foundation for lifelong learning.



Family partnership remains a core priority. This year, the school hosted the Positive Solutions for Families workshop series, an evidence-based program designed to support caregivers in understanding young children’s behavior and promoting social and emotional development. These sessions provided families with practical strategies to strengthen relationships, encourage positive behaviors, and build children’s confidence as they prepare for successful early learning experiences

Thanks to an Arlington Education Foundation grant, Menotomy expanded its curriculum toolkit with a 3-D printer, allowing educators to create custom materials that students can see, hold, and explore with their hands. Students engage with tangible objects that bring stories and concepts to life, support self-regulation, and enhance exploration across the curriculum.

The program has also worked to improve accessibility for prospective families by adding clearer information about the preschool lottery process on the website, including updated FAQs and guidance to help families more easily navigate enrollment.

Curriculum & Instruction

English Language Arts (ELA)

Major Accomplishments and Highlights in FY26

Each K-5 classroom is in year 2 or year 3 of fully implementing a new literacy curriculum, EL Education. Teachers have been engaging in ongoing professional development and support from the K-5 building-based Literacy Coaches. K-5 Principals and Coaches received ongoing professional development and support from our consulting partner, EL Education.

Every K-5 reading specialist was trained by Dr. Melissa Orkin in the new edition of RAVE-O and provided new kits to use with students. K-5 reading specialists also attended the Dyslexia Foundation Conference.

At the middle school level, Grade 6 teachers engaged in summer curriculum work to identify and write curriculum for a new core text for 2026-2027.

A cohort of Ottoson Grade 7 teachers attended the Facing History and Ourselves ELA Educator Workshop on "Teaching Borders and Belonging."

With enrollment continuing to rise at the high school, we have been able to purchase more copies of our core texts. We also piloted, "This is How You Lose the Time War," in Grade 10.

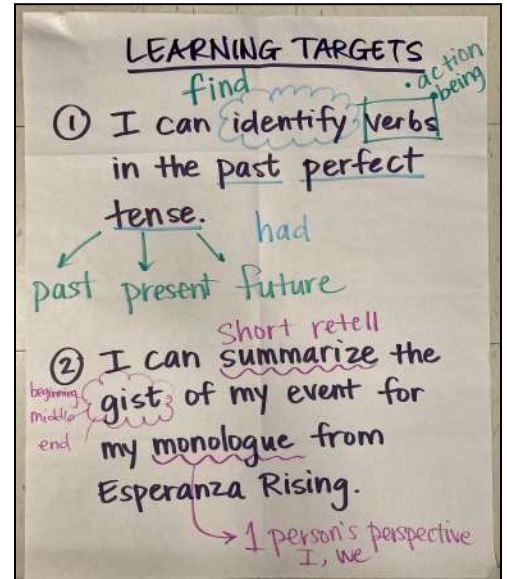
The ELA Department also welcomed the following new teachers, reading specialists and literacy coaches!

Julia Turner, K-5 Literacy Coach at Hardy

Jackie Agliata, Grade 6 ELA Teacher at Gibbs

Erin Sampson, High School English Teacher

Masha Pandre, High School Reading Specialist



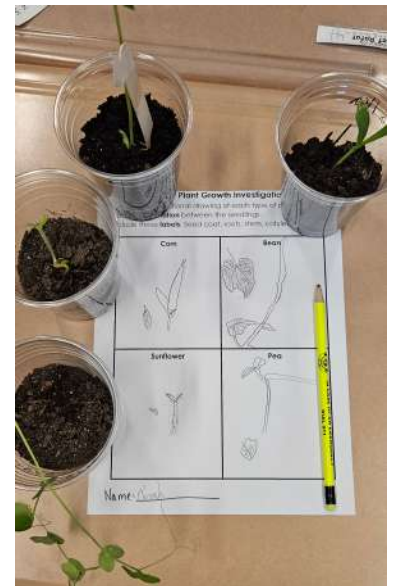
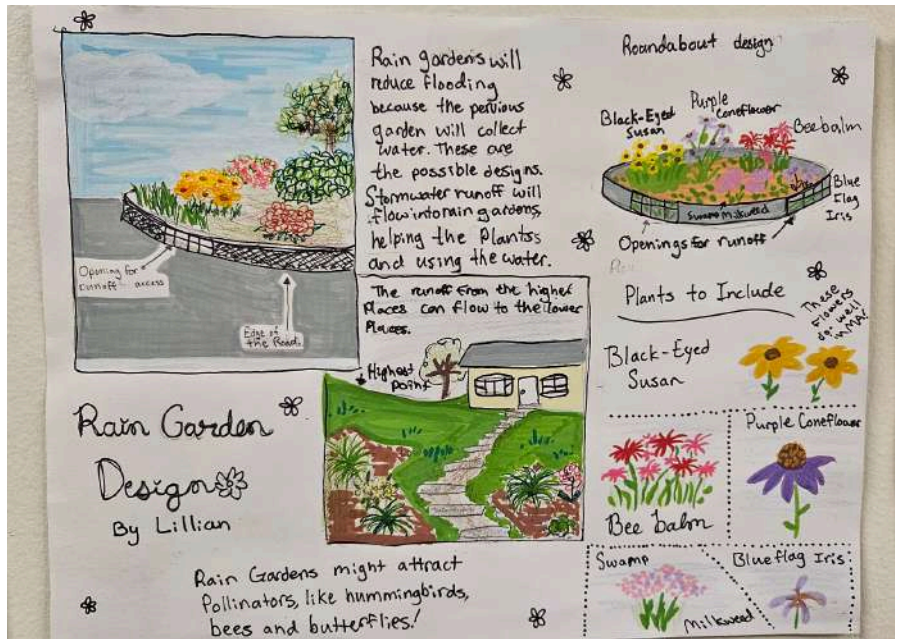
Science

Major Accomplishments and Highlights in FY26

Across all tested grades, APS shows strong upward trajectories in Science MCAS performance, with gains in overall achievement and notable improvement among key student subgroups. While gaps remain for Students with IEPs, Multilingual Learners, and Low-Income students, APS subgroup performance frequently exceeds statewide averages, indicating that district efforts are helping reduce broader disparities. APS science programs demonstrate coherent curriculum progression, strong instructional practice, and growing alignment with Next Generation Science Standards (NGSS) expectations. Continued emphasis on equitable Tier 1 instruction, academic language development, and inquiry-based, sensemaking-focused pedagogy will be essential to further closing gaps and elevating outcomes for all learners.

Districtwide, we continue to expand NGSS-aligned instructional practices by anchoring learning in real-world phenomena, integrating Science and Engineering Practices, emphasizing student sensemaking, connecting Crosscutting Concepts, and prioritizing equity. We are designing assessments that measure both SEPs and Disciplinary Core Ideas, moving beyond recall toward authentic application. In alignment with DESE guidance, we are exploring performance-based assessments that require students to use knowledge in real-world contexts. We are also engaging in cross-grade calibration of student work, particularly in grades 6–8, to ensure consistent expectations and equitable instructional decisions.

We are working across departments to deliver focused, targeted professional development. The math and science departments are collaborating to identify integration opportunities, enhance engagement strategies, increase rigor, and strengthen instructional practices. This includes joint work on ensuring all science classes are accessible to every student and partnering during the November 10 all-district PD day to view and discuss the film *Counted Out* as part of our equity-focused improvement efforts.



History and Social Studies

Major Accomplishments and Highlights in FY26

The History and Social Studies Department spearheaded two grants from DESE - a Genocide Education Grant (\$44,480) and a planning grant for the Innovation Career Pathways Program (\$15,000). Both of these grants target Strategic Priority 1 by improving the sense of belonging and opportunities for students. The Genocide Education grant is providing four workshops for student leaders at Ottoson and AHS on being an "upstanders". Additionally, the Genocide Education grant provided a workshop for all 3rd grade teachers about Indigenous History that will prepare them for changes to the 3rd grade curriculum. 96% of the teacher "strongly agreed" that the PD was relevant to their work. (Strategic Priority 2.2)



The Innovation Career Pathways planning grant is starting a process that will transform many courses to move towards additional authentic and deeper learning experiences. For example, Health Care is the first pathway that AHS is pursuing which will involve Science, Math, Wellness and Social Studies (Psychology) courses. The Pathways Program will also expand internships in the Pathway as well as improve college and career guidance throughout the school. Supporting students in our focal groups is at the center of these efforts. Additionally, AHS will create an Education Pathway that will support Strategic Priority 2.1. We will pursue a \$75,000 implementation grant.

As mentioned above, last year we engaged in a full review of our K-5 curriculum to cover more of the MA State Frameworks and align with the K-5 EL curriculum. Crystal Power, the Elementary Specialist, completed multiple revisions and piloting is beginning. Crystal and Michael Kozuch are presenting the 5th grade Government unit at the NCSS Conference in Washington DC this December.

Our 8th grade Civics MCAS scores were 6th in the state. AP scores and participation continue to increase. Ex. APAAS 4.09 mean score & AP Gov 4.4. Michael Sandler, received a national Excellence in Teaching Award.

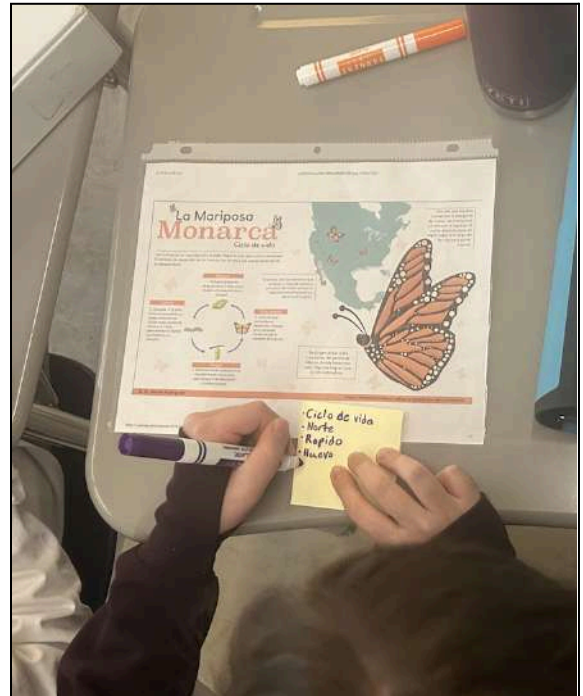
World Languages

Major Accomplishments and Highlights in FY26

The world languages program, a core subject in Massachusetts law, supports students in developing proficiency in another language and understanding the cultures where it is spoken to become responsible global citizens. The curriculum aligns with the World-Readiness Standards, emphasizing communicative proficiency in modern languages and reading comprehension in Latin. Classes use little to no English from the start, and students increase target-language use over time. This immersive approach builds confidence and fluency through interpretive, interpersonal, and presentational communication. Gibbs and Ottoson offer French, Mandarin, Spanish, and Latin; AHS also offers Italian.

Students in the in the world languages program achieved notable recognition in 2025. The MA State Seal of Biliteracy is an award for high school graduates who demonstrate high proficiency in English and one or more other world languages. The official seal is placed on a student's diploma and transcript, and provides a competitive advantage for jobs and college. The Language Opportunity Coalition (LOC) Biliteracy Achievement Award is state based recognition for middle and high school students demonstrating intermediate-mid proficiency in two or more languages including English. APS students accomplished following:

- 36 graduates of the class of 2025 earned the Seal
- 23 graduates of the class of 2025 earned the Seal with Distinction
- 6 graduates of the class of 2025 earned the Language Opportunity Coalition (LOC) Biliteracy Achievement Award



Multilingual Learner Education

Major Accomplishments and Highlights in FY26

The ML Department has continued to make meaningful progress in strengthening instruction, expanding supports, and celebrating the linguistic and cultural assets of our multilingual learners.

Below is a summary of key accomplishments from last school year and the current year:

Improved Student Outcomes

- Growth on ACCESS: Students showed strong gains in language proficiency, with notable improvement in the speaking domain across grade levels.
- Enhanced Tier 1 Support: Increased collaboration with classroom teachers resulted in more effective differentiation and stronger integration of language objectives into daily instruction.
- Success with Newcomers: Newly arrived students were supported through targeted small-group instruction, culturally responsive teaching, and access to translation and family engagement services.



Family & Community Engagement

- ML District-Wide Family Open House: Events across the district brought families together to learn about school expectations, programs, and community resources—supported by interpreters and translated materials.
- Multilingual Parent Advisory Committee: MLPAC parents meeting to discuss inclusion of new ML families to Arlington.

Recognitions & Professional Growth

- Teacher Leadership: Several ML teachers took on leadership roles—presenting at state-wide MATSOL conference, WIDA conference, district PD sessions, contributing to curriculum committees, or mentoring new educators.
- Professional Learning: Staff participated in training on culturally responsive teaching, WIDA standards, and strategies for supporting students with interrupted or limited formal education.

Mathematics and Computer Science

Major Accomplishments in FY 26

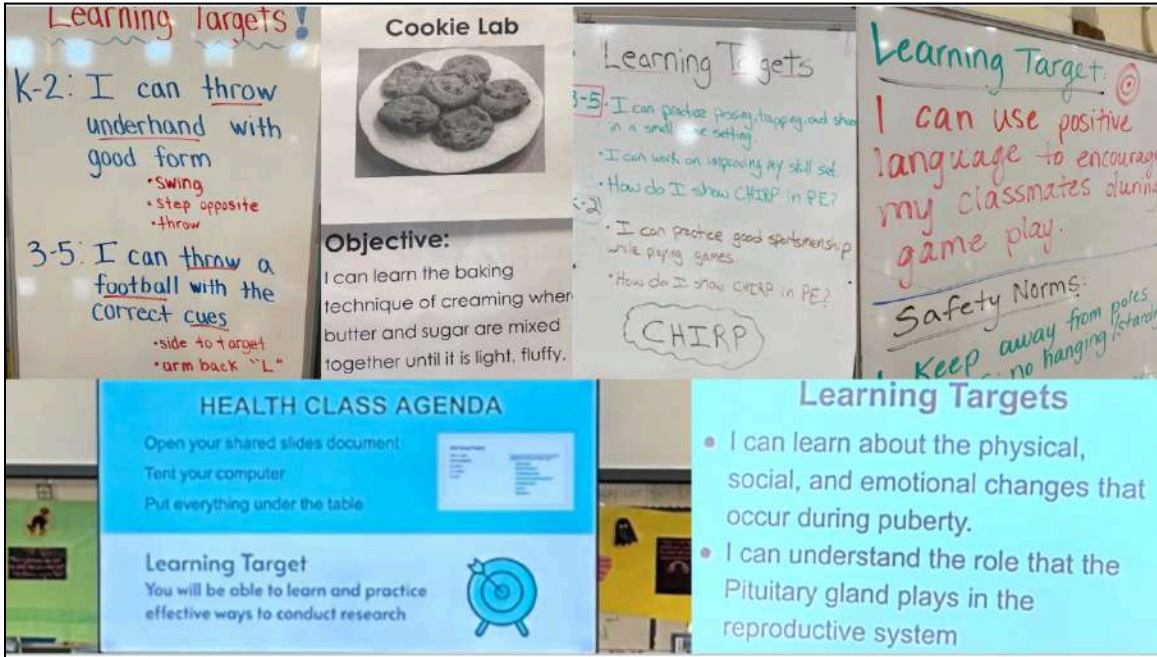


The K–12 Mathematics and Computer Science Department is committed to equitable, rigorous learning for all students. The department provides K–12 mathematics and 6–12 computer science instruction through 56.1 FTE staff, including K–5 instructional coaches, K–8 Tier II/III support specialists, and 6–12 math and computer science teachers. Our goal is to foster strong problem-solving skills and a foundation that prepares every student for future academic and career success.

In 2024–25, the Mathematics and Computer Science Department advanced several key initiatives to strengthen instruction and family engagement. Math coaches delivered districtwide professional learning, including Building Thinking Classrooms for K–5 teachers and Supporting Students in Problem Solving for K–2 support staff. Three coaches presented Building Fact Fluency in the Upper Elementary Classroom at the ATMNE Spring Conference, highlighting APS instructional leadership. The department also hosted two community math forums to share APS pathways and acceleration options, and convened a community screening of the documentary Counted Out. Looking ahead, the team has launched planning for a 2025–26 Math Pathways Task Force to review current 6–12 tracking and leveling practices.

Wellness (Physical Education, Health & Family and Consumer Science)

Major Accomplishments and Highlights in FY26



This year, the APS Wellness Department made significant progress in strengthening its K–12 curriculum and expanding access to high-quality wellness education. Major accomplishments included adopting and fully implementing a new research-based comprehensive health curriculum aligned with the state frameworks, adding mental and emotional health lessons across all grades, and expanding elementary health education with structured lessons in grades 3–5.

The department also created curriculum overviews and lesson resource guides for families to improve transparency and support. Educators participated in professional learning focused on high-leverage practices, Universal Design for Learning, clear learning targets, academic conversations, and Total Participation Techniques, all of which enhance instructional consistency and student engagement. These efforts reflect the department’s commitment to helping all students build the skills and habits needed for lifelong wellness.

Findings from the 2025 Arlington Youth Risk Behavior Survey show meaningful improvement in several areas, including declines in poor mental health, depression, self-harm, suicidal ideation, and substance use. However, the data also indicate that transgender and LGBTQ+ students continue to face higher rates of mental health challenges and risk behaviors than their peers, highlighting the need for ongoing inclusive and supportive practices. Sexual health trends also showed overall reductions in risk behaviors, with disparities remaining across student groups. These results reinforce the importance of delivering equitable, comprehensive health education that begins earlier, includes key topics such as social-emotional learning and substance use at the elementary level, and supports every student in developing the knowledge and skills needed to thrive.

Digital Learning and Libraries

Major Accomplishments in FY26

The APS Digital Learning and Library (DLL) Department supports students, educators, and families through purposeful integration of information literacy, digital learning, and technology systems. Below are highlights from the last year:

Innovation, Instruction, and Partnerships

- Expanded computational thinking and robotics across grade levels and piloted a Digital Learning in Library Residency model, providing DLCS instruction in Computing Systems, Computational Thinking, and Robotics for 3rd–5th graders, while interdisciplinary units increased access for younger learners. ([Link to DLL Student Deeper Learning Examples](#))
- New electives: **Podcasting**, **Interdisciplinary Robotics**, and **Bionic Robotics** (Spike Prime) were introduced alongside **interdisciplinary robotics curriculum** development **Lesley STEAM**, **C-STEAM Futures**, and **MIT Media Lab**. (Link to [Computational Thinking with Finch Curriculum Module](#))
- These initiatives were supported through multiple grants and partnerships, including AEF funding that expanded access to Finch Robots, Ozobots, and LEGO Spike Prime, as well as additional grants and donations that enhanced EL curriculum resources, flexible library seating, and access to multilingual children’s books.

Professional Learning

- Provided extensive professional learning through two districtwide multi-session series focused on student voice, Universal Design for Learning (UDL), AI integration, and DLCS and library standards.
- Coordinated APS participation in the **DESE AI for Educators** course.

Library Success & Literacy Growth

- Print circulation reached 137,884 in SY24–25 (**7% increase**) despite only 2% enrollment growth while **Sora digital reading participation reached 62%** with **142,102 checkouts** so far in 2025 (**21% increase** over 2024).
- Libraries hosted author visits, literacy events, and grant-funded initiatives that expanded access to diverse resources and AHS Library Teacher Stacy Kitsis received the 2025 MSLA Virtual Influencer Award.

Technology Systems, Support & Infrastructure

- Maintained critical technology systems and infrastructure across the district: Addressed **900+ DL helpdesk tickets** across K–12 since **09/05/2025**, supported Panorama Surveys, MCAS, NAEP testing, & created resource guides.
- Continued efficient support of **150+ approved ed-tech applications** and streamlined ed-tech procurement and Student Data Privacy Contract processes with continued support of core platforms including Google Workspace, Clever, Lightspeed, PowerSchool integrations, assessment tools, and library systems.
- Monitored and evaluated APS’s **1:1 device initiative**.



Performing Arts

Major Accomplishments and Highlights in FY26

During the 2024-2025 school year, the Performing Arts programs saw remarkable growth and achievement across all grade levels. In the elementary schools, nearly 900 students participated in the fee-free instrumental program, and the annual String Fest drew nearly 2000 attendees with its glow-in-the-dark, space-themed performance. Elementary choruses continued to thrive, engaging 30–70 students per school, while the PreK–5 music curriculum promoted tuneful, beautiful, and artful musicianship. The new Musician of the Month initiative deepens students' understanding of diverse music styles, genres and cultures.

Middle school students benefited from a wide range of ensemble and drama opportunities, with Gibbs and Ottoson ensembles earning platinum and gold at the Great East Festival and more than 100 students contributing to the Ottoson' musical production of Newsies Jr. At the high school level.

AHS students delivered an impressive schedule of performances in the new auditorium, collaborated with visiting artists, and earned significant recognition, including 56 Northeastern District and 19 All-State selections. The Music Technology program continued to expand creative opportunities with four concerts, and the AHS Theater department's production of Hadestown Teen Edition drew over 1,500 audience members, exemplifying the strong, collaborative spirit of the performing arts community.



Visual Arts

The Arlington Visual Arts philosophy is grounded in the Studio Habits of Mind and the Teaching for Artistic Behaviors (TAB) curriculum models. **In a TAB classroom, the child is the artist, the classroom is the child's studio, and the teacher supports the child's creative vision.**

Students are still given direct instruction in a wide variety of media, including drawing, painting, printmaking, ceramics, sculpture, fabric, photography, woodworking, metalsmithing, and various digital arts, but our paramount concern is to help every student develop a unique creative vision that connects with their individual interests, community, and culture.

Major Accomplishments and Highlights in FY26:

1. **Arlington Youth Banners Project:** In honor of this anniversary of the start of the American Revolution, Arlington Public School students in grades 3-12 created banner designs around the theme: Arlington–250 Years of Revolution and Change. We asked students to reflect on the Revolution, the history of this community, and how Arlington and its people have grown and changed over the last 250 years. Over 100 artworks were selected by a panel of judges to be blown up into banners. These were displayed along Massachusetts Avenue in Capitol Square, Arlington Heights, and on the grounds of Arlington High School. Over 200 student artworks were also displayed at an event at the Arlington Historical Society on.
2. **Dr. Martin Luther King Day Exhibition:** Students in grades 3-12 exhibited work in town hall as part of the annual celebration of Dr. Martin Luther King Day.



3. **Art Shows:** 13 evening art shows took place at every school, including four at Ottoson Middle School.
4. **Ottoson Electives Program:** A committee of elective teachers and directors began work on reimagining the school's elective program requirements and options. In the first year four new Visual Arts elective courses were added along with more in other disciplines. This work is continuing into 2025-26.
5. **Interdisciplinary collaboration** took place at multiple grade levels across all elementary schools.

Athletics

Major Accomplishments and Highlights in FY26

In the 2024-2025 school year we offered a comprehensive three season athletic program that engaged 500 students each season. In the fall season we had 11 programs that consisted of 21 teams. The sports programs in the fall season were cheer, boys cross country, girls cross country, field hockey, football, golf, boys soccer, girls soccer, girls swimming, unified basketball and girls volleyball.

In the winter season we had 12 programs that consisted of 22 teams. The sport programs in the winter season were alpine ski, boys basketball, girls basketball, cheer, gymnastics, boys hockey, girls hockey, boys indoor track, girls indoor track, nordic ski, boys swimming, and wrestling.

In the spring season we had 10 programs that consisted of 21 teams. The sports programs in the spring season were baseball, boys lacrosse, girls lacrosse, boys outdoor track, girls outdoor track, boys tennis, girls tennis, unified basketball, and boys volleyball.

The 2024-2025 year was highlighted by strong competitive success including four Middlesex League Liberty Division Championships earned by Boys Cross Country, Boys Indoor Track, Boys Ice Hockey, and Wrestling. Wrestling also secured the MIAA Division 1 Central/Metro Sectional Championship, while Boys Ice Hockey advanced to the final four in the MIAA Division 1 Tournament.

Across all seasons , 25 teams qualified for the MIAA State Tournament play. Additionally Arlington High School honored 71 students named to the Middlesex League Liberty Division All Star Team, 22 students Middlesex league All Conference selections, and 4 Students named Middlesex League Liberty Division Most Valuable Player, reflecting a year of exceptional achievement for our student-athletes and programs.



Special Education & Student Services

Special Education

Major Accomplishments and Highlights in FY26

The Arlington Public Schools provides a comprehensive array of programs and services from preschool through grades 12+ designed to address the needs of eligible students who have a disability and require specially designed instruction. Special education staff includes **Learning Specialists, Sub-separate Special Education teachers; Paraprofessionals; Related Service Providers:** - Augmentative & Alternative Communication and Assistive Technology Specialists, Board Certified Behavior Analysts, School Social Workers and School Counselors, Occupational Therapists, Physical Therapists, School Psychologists, Speech-Language Pathologists, Speech-Language Pathologist-Assistants, Teacher of the Visually Impaired and Orientation and Mobility Specialist, and Team Chairpersons; and **Contracted Service Providers** - Board Certified Audiologist and Teacher of the Deaf and Hard of Hearing.

During the 2024–2025 school year, Arlington Public Schools Special Education has focused on strengthening staffing, expanding programming, and improving instructional practices to support positive student outcomes. We hired new special education teachers, related service providers, and paraprofessionals to better meet student needs and improve continuity of services. Programming was expanded at Gibbs School and within our 18–22-year-old transition programs to increase access to inclusive, developmentally appropriate learning experiences and postsecondary skill-building. We also continued our districtwide commitment to the science of reading by training educators in multisensory, systematic, and sequential instructional methodologies and structured literacy routines, ensuring students with diverse learning profiles receive evidence-based instruction that supports meaningful academic progress.

Social Emotional Learning (SEL) and School Counseling

Major Accomplishments and Highlights in FY26

In FY26, the department was unable to fill the SEL Specialist position after a resignation, leaving one Mental Health Specialist and one District-Wide Social Worker to sustain and expand departmental work alongside building-based counselors and social workers. As a result, the Tier 1 SEL responsibilities previously handled by the SEL Specialist were absorbed by these two roles. These responsibilities include facilitating Wellness Workshops at AHS, providing one-on-one coaching for educators, and supporting elementary schools with Tier 1 Second Step implementation—both digital and traditional curricula, as well as the Bullying Prevention curriculum. In SY25–26, all elementary schools will implement, at minimum, the Tier 1 Bullying Prevention program in grades 3–5, with the goal of expanding to all grades in SY26–27.

Ongoing mental health supports sustained across the district include clinical supervision, coaching, and support for counselors and social workers—eliminating the need for stipends for licensure supervision. Additional responsibilities include administering and managing the Panorama SEL and Well-being screener, participating in building-based Social Work/Administrator meetings, providing direct in-school support when social workers are absent or when teams need assistance, consulting on crisis management and mandated reporting, and conducting home visits to support families experiencing chronic absenteeism. While they do not carry formal caseloads, both specialists provide direct services to high-needs students and families, supporting and modeling best practices for building-based teams.



The department also offers caregiver workshops on topics such as SPACE, peer conflict, and attendance challenges; teaches Youth Mental Health First Aid to staff and community members; and provides districtwide professional development, including paraprofessional training and secondary early release sessions.

A major new focus this year is addressing chronic absenteeism. This includes implementing a three-part caregiver intervention consisting of assessment, psychoeducation, and coordination with outside providers, as well as supporting school teams in reviewing attendance data, developing attendance plans and trackers, conducting home visits, and strengthening collaboration with community providers.

Health & Nursing Services

Major Accomplishments and Highlights in 2024

The APS Nursing Department is dedicated to promoting the health, safety and well-being of every student. We provide nursing services that support student wellness and educational success. During the 2024–2025 school year nurses managed more than 41,000 student encounters. In addition to daily care the department conducts mandated screenings for thousands of students each year including vision hearing postural height weight and SBIRT with referrals as needed. Nurses collaborate closely with staff support students with acute and chronic medical needs provide family resources attend field trips for medically complex students and offer CPR and First Aid training to APS staff as instructors

In the 2025-2026 school year, our focus is strengthening our partnerships within the APS nursing department, as well as within the larger community of APS and with community programs - collaborating with such entities as the METCO program, the Welcome and Resource Center, Nutrition Services, and Arlington Health and Human Services. Within the nursing department, we have added several initiatives this year promoting best practice and interdepartmental cooperation. These include mentoring on-site for new nurses and scheduling office visits with the team to share best practices, and promoting clinical excellence with our PD offerings such as “Emergency Response at School”, and an APS nurse created and led program “Using Multi-Tiered Systems of Support for Student Social-Emotional Wellbeing.”



METCO

Major Accomplishments and Highlights in FY26

The Arlington METCO program has successfully supported student achievement, family engagement, and community building through a variety of initiatives. This past year, recent Arlington METCO seniors graduated, with post-graduation plans including commitments to Wentworth, Simmons University, American International College, and Northeastern University. To help close the achievement gap, twelve students received tutorial services through Ann’s Christian Learning Center, ensuring targeted academic support. Additionally, twenty-one elementary students participated in the third annual Elementary Field Day experience, hosted at the Dallin Elementary School field. Arlington METCO partnered with the Department of Wellness and the Arlington Police Department to foster a sense of community and promote student well-being.



Family and community engagement remains a key priority, exemplified by the annual Arlington METCO "Bridging Two Communities" walk at Franklin Park, which brought together METCO families and Arlington residents. Family involvement has also strengthened, with the Families joining their students on several enriching field trips, including the Building Bridges HBCU College Fair, a special luncheon with the President of Simmons University, and a Brown University men’s basketball game, creating meaningful opportunities for shared learning, exposure, and community connection. Furthering community collaboration, Arlington METCO students participated in SummerFun, a partnership with Arlington Community Ed that provided enriching summer experiences for K-7 students from Bishop, Dallin, Hardy, Peirce, Gibbs and Ottoson schools. Participation steadily increased across the program’s three weeks, and three Arlington High School METCO students worked as counselors, furthering their leadership skills while supporting younger students.

Administration & Operations

Teaching Learning and Professional Development

Major Accomplishments and Highlights in FY26

Teaching & Learning:

The Teaching & Learning Department's work is grounded in the belief that all students can achieve at high levels when provided with the right access, support, and challenge.

Arlington Public Schools is committed to intentionally designing varied and meaningful learning experiences that enable students to deepen their understanding of core content areas, explore and make sense of the world around them, engage in authentic real-world applications, and participate in World Language, Health & Wellness, and Arts offerings. These opportunities are designed to foster curiosity, critical thinking, and creativity while supporting the academic and social-emotional growth of all learners.



In 2025, APS was recognized as one of only 14 Massachusetts districts to meet or exceed state performance targets, reflecting measurable academic growth and a return to pre-pandemic achievement levels. This progress reflects the district's focus on instructional excellence, including the full implementation of the EL literacy curriculum which has expanded student access to high-quality literacy instruction and deeper learning.

Professional Development:

Professional development continues to strengthen educators' capacity to design engaging, deeper learning environments that are responsive to student needs. Offerings prioritize the Massachusetts High Quality Professional Development (HQPD) standards and Deeper Learning principles, with increased opportunities for content-specific learning and participation in initiatives such as IDEAS and MTSS. Additional professional development topics are informed by district priorities, school improvement plans, student learning data, and professional practice goals.

School and district leaders participated in a year-long learning series focused on instructional leadership, educator observation, and effective feedback practices. Highlights of district wide professional development over the past year include:

- Instructional equity and providing all students with opportunities to access tasks aligned with grade-level standards through rigorous, asset-based, and inclusive instruction.
- Professional Learning at the school, department, and district level provided educators with information, tools, and practices aligned to their expertise and learning needs to support instructional equity.

Professional development topics during elementary early release Wednesdays have included:

- Interdisciplinary teaching and learning, training for K-5 teachers currently implementing the EL curriculum, specialized training with Dr. Melissa Orkin of Crafting Minds to to strengthen intervention and IEP/goal development.
- IDEAS I (Initiatives for Developing Equity and Achievement for Students) anti-racist training course

Educators and Central Office staff have also engaged in professional learning specific to their development, student needs, and licensure or career aspirations.

Equity, Access, and Opportunity

Major Accomplishments and Highlights in FY26

With support from the Hate Crimes Grant, the department launched a restorative justice initiative, expanded the EAO library with book resources, and partnered with Dr. Kalise Wornum to promote culturally responsive leadership. Aligned with these efforts, the Understanding Our Differences (UOD) program empowers students to become more inclusive, empathetic, and supportive allies to people with disabilities, helping to shift school culture and attitudes.

Backed by the Teacher Diversification Grant, the department joined the Diversification PLC and launched MTEL prep programs to support aspiring educators within the district.

Empathy interviews across the district are amplifying student voices and informing school improvement. At Bishop, the process led to a review of core values and the Blue Tickets system. Dallin launched the Say My Name initiative, using student feedback to foster a more inclusive environment. Peirce's ILT completed training and its first round of interviews, and is analyzing data with teachers to refine the school vision. Stratton's School Council began training, conducted interviews, and is now reviewing data to guide next steps. At the district level, leadership is using findings to support broader conversations around equity, student experience, and leadership.

Science Residency: Aligned with Strategic Priority 1.2, ensuring every student feels a sense of belonging, the EAO conducted a two-day residency at Gibbs School to assess practices and environments through an equity lens. The residency provided insights and recommendations to strengthen equity and inclusion within the school community. This work supports the district's broader goal of cultivating an educational environment where all learners feel valued, experience joy and growth, and are empowered to shape their futures and contribute meaningfully to the world.



School Food and Nutrition Services

Major Accomplishments and Highlights in FY26

The School Food and Nutrition Services program is state and federally funded through reimbursements for meals meeting strict USDA standards. Our diverse team of 50 staff members serves 10 schools, including Menotomy Preschool.

As one of only nine states with permanent Universal Free Meals, Massachusetts ensures all students have access to healthy food regardless of income. This policy has steadily increased participation, leading to higher reimbursement levels that allow for continuous program improvements and investment in our kitchens.

Highlights from the last year include:

Universal Free Meals: Continued permanent access to free breakfast and lunch for all Massachusetts students, ensuring consistent food security.

Breakfast Growth: Participation surged by 27% this year, with nearly 117,000 meals served—building on a 15% increase from the previous year.

Lunch Expansion: Participation rose by 8%, reaching 615,000 meals prepared and served to the Arlington student body.

Culturally Responsive Menus: The team remains engaged with the John Stalker Institute’s CRISP series to develop and implement internationally inspired menu options in line with our district goals.

Culinary Excellence: Three managers completed the intensive 5-day Culinary Boot Camp at the John Stalker Institute, gaining hands-on scratch-cooking techniques and leadership skills to train their own teams.

State Recognition: The department received the December Terrific Tray award from the DESE Office for Food and Nutrition Programs for its innovative Cambodian Khmer curry, which highlighted locally sourced vegetables and honored the team's Cambodian nutrition professionals.

National Achievement: Arlington High School earned the Healthy Meals Incentives (HMI) Achievement Award for Innovation in the Preparation of School Meals. This national honor recognizes the team’s success in expanding scratch-made menu offerings, including Hawaiian Poke Bowls, Chicken Curry, and Butter Chicken.

Legislative Advocacy: Assistant Director Alexa Downs represented the district at the School Nutrition Association (SNA) Legislative Action Conference (LAC) in Washington, D.C. She engaged directly with lawmakers to discuss regulatory challenges and advocate for policies that support school nutrition programs and student health.



Communications and Family Engagement

Major Accomplishments and Highlights in FY26

The Department of Communications & Family Engagement leads districtwide efforts to ensure all Arlington Public Schools families have timely, transparent, and equitable access to information, resources, and opportunities for meaningful engagement. Through the APS Welcome & Resource Center, enrollment support services, translation and interpretation coordination, and programs such as Spy Ponder Threads, the department works to remove barriers, center student and family voices, and create inclusive pathways for every family to navigate and participate in the educational experience.



In 2024–25, the Department of Communications & Family Engagement expanded districtwide communication systems, strengthened crisis communication protocols, and adopted ParentSquare as the district’s primary family communication platform. After reassessing the previous two-way messaging tool, the team began a thoughtful, phased rollout focused on building strong foundations, including system setup, clear processes, and data alignment. This intentional upstream work helps ensure a smoother, more transparent experience for schools and families as implementation continues.

The APS Welcome & Resource Center supported a record number of new and newcomer families, streamlining enrollment, improving translation workflows, and responding to hundreds of support requests for housing, food, winter gear, and essential needs. Spy Ponder Threads grew into a multi-site program with new satellite locations, community partnerships, and year-round distribution events. The department also led successful town-wide initiatives including Warm Up for Winter, Tools for School, and multilingual family forums, while elevating family voice through surveys, empathy interviews, and improved PTO engagement structures.

Central Office Data Team

Major Accomplishments and Highlights in FY26

The Central Office Data Team transforms information into powerful tools for educators and administrators. Their work is not just about numbers; it is about empowering teachers, staff, and administrators with data-driven insights and access to systems with efficient, well-documented workflows and resources.

This team continues to build on its mission of fostering excellence and innovation. Over the past year, the team's dedicated efforts have yielded significant accomplishments, ensuring both operational efficiency and enhanced support for students and educators. This narrative outlines the key successes from the prior year, reflecting the collaborative and results-driven culture of our district. In 2025, major projects included:

Summer Rollover & Initialization of 2025-2026 school year within PS SIS: The 2025-2026 school year officially began this summer with the rollover of our student information system (PS SIS). The work included the coordination of secondary schedules being completed and summer checklist items for all schools, so that student and teacher schedules were available when end users returned in mid- August.

As part of this launch, the team rolled out a new Help and Support menu for PS Admin users directly within the PowerSchool interface. It links to materials maintained by district departments that manage workflows within PS SIS or provide direct support to end users, including Digital Learning, Registration, Communications, Guidance, and Curriculum teams. The menu also provides curated vendor Distance Learning content, references for school-based workflows and building-specific processes, and family guidance developed by Communications. Content is thoughtfully organized by user role and security permissions, so staff see only the resources relevant to their access. All items are searchable in PowerSchool for easy access to guidance and training.

State and Federal Reporting Compliance: APS successfully completed all state reporting reports (SIMS,SCS, EPIMS, SSDR) within prescribed deadlines. This achievement reflects the meticulous planning, attention to detail, and collaborative efforts of our reporting team. By maintaining compliance with state mandates, APS has secured critical funding and demonstrated accountability to our community and state partners.

Integrations with District Systems: In support of technology administrators across the district, the Central Office Data Team helped introduce more efficient rostering methods through automated tools within PS SIS. These efforts supported integrations with systems such as Clever and PowerSchool Professional Learning, as well as the initial implementation of the ParentSquare platform as it relates to automated rostering.

In addition to direct integrations, the team continued to provide guidance and operational support to Curriculum, Registration, and Information Technology teams whose 2025 initiatives required coordination and action within PS SIS.

Grants

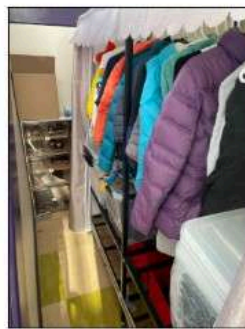
Major Accomplishments and Highlights in FY26

The grants department submits state, federal, and private grant applications for Arlington Public Schools. The department works with project directors across the district to ensure appropriate spending and reporting of funds. The grants department also files amendments, completes time and effort reports, and much more. The Grants Administrator is the APS Liaison on the Arlington Education Foundation (AEF) board and maintains a strong relationship with this foundation by helping submit applications, discussing funding needs and opportunities at monthly meetings, and helping to communicate the purchasing procedures of the district's Business Office.

The Grants Administrator applies for grants that are relevant to Arlington Public Schools' needs. The Grants Department also manages all financial transactions related to purchases funded through grants, and ensures that the salaries for staff working under grants are correctly allocated to the appropriate grant. Arlington Education Foundation (AEF) is a key funder of new projects for the district, both for teachers and department heads, as well as for district strategic initiatives. This year, AEF created a new opportunity for applying for and receiving grants: Club Grants are to go towards funding for before-and-after-school extracurricular activities, like event costs, materials, devices, etc. These grants can be submitted by staff or students, and we have seen many students get involved and submit their very own grant application.

In addition, AEF funded the Spy Ponders Threads Development & Expansion grant for \$20,000, which provided clothing and essential items for multiple schools across the district. This effort supports students and families throughout the year who may need any wearable items, hygiene products, and more. This partnership with AEF really helps to build the community and continue meeting the needs of students and their families.

Thompson Elementary



Gibbs



Ottoson



Arlington High School



Human Resources

Major Accomplishments and Highlights in FY26

The Human Resources Department supports the District in all areas of recruitment, hiring, and onboarding of staff. The Department also manages employee benefits for School Employees.

Human Resources functions include Collective Bargaining, managing employee relations, advising Principals and Directors on staffing, managing leaves of absence, absence management, new hire background checks and responding to employee inquiries

In FY 2025 and in FY2026, the HR Department continued to support an active recruiting and hiring process, including paperless onboarding of all new staff members across the district. During FY 2025, the HR Department onboarded 427 new hires across all categories of employment in the District. The HR Department supports District administrators and staff in all areas, including benefits, leaves of absence, educator licensure, compliance with contracts and laws, and general HR questions. This work continues in FY 2026.

In addition, the department supports administrators in the administration of the district's collective bargaining with all seven of our bargaining units. The HR Department participated in the successful negotiations of six of the seven contracts within the past year.

The department acts as the Benefits Administrator for the District. This is largely the responsibility of the Assistant Director, with support from the HR Specialist and Town HR Department. Benefit Administration is a highly demanding responsibility.

Transportation

Major Accomplishments and Highlights in FY26

The APS Transportation Department operates a fleet of 13 full size school buses and 3 student transport vehicles. The team includes 11 CDL licensed drivers (12 including the director), one 7D licensed driver, and 10 monitors. Vehicles include two electric buses and eleven diesel buses, all of which undergo rigorous safety inspections four times per year in addition to annual state inspections.

APS provides transportation for both in-district and out-of-district programs, with additional services supported by contracted vendors and the LABBB Collaborative Program. Transportation is also provided for Athletics, Performing Arts, AASP, Recreation, and Summer Fun Arlington Community Education Program. Two buses are dedicated to the Metco AHS and OMS/Gibbs school runs. Transportation is also provided to METCO middle and high school students that stay late at school for athletics, clubs, and academic support along with summer transportation for METCO students in summer programs.

- 91 students with door to door transportation
- 222 students for the Gibbs 6th grade school
- 88 students for the Bishop school
- METCO students going to and from AHS, OMS and Gibbs, also AHS and Peirce late buses
- Summer (ESY) in-district and Arlington Community Education Summer Fun Program
- Arlington Recreation Program
- Arlington After School Program
- Off-site Trips - 418 Athletic Trips, Field Trips, Performing Arts Trips and Ski Trips
- Recently purchased a 2025 EV Bluebird 71 passenger school bus - waiting on delivery
- We have continued reciprocal relationships with Boston Public Schools and Harvard University allowing us to use their electric charging stations and they will have access to Arlington's.
- Continued the Mass Ave. OMS overflow bus for the September 2025-26 school year
- Provided transportation for a number of new arrival (MV) students. Many of these students were placed and relocated multiple times.

Facilities

Major Accomplishments and Highlights in 2026

The Facilities Department had many new administrative personnel join the Department in 2025 including a Director, Maintenance Supervisor, Office Manager, Night Custodial Supervisor, and also underwent some internal reorganization with promotions to Assistant Director and Project Manager. The Facilities Department is actively recruiting a Plumber, HVAC technician, and several custodians. With Arlington High School now fully online and operational, preventative maintenance items and the increased demand for operational repairs and cleaning due to increased building space have been successfully accomplished. 3,147 work orders were processed and completed in calendar year 2025.

The following are highlights of the programs and projects over the last year:

- **Programs**

- Assist the design and construction teams on the DPW and AHS projects, especially on specifications to ensure reliability of products and brand consistency across the organization.
-
- Expended the utilization and management of the Facilities work order system.
- Incorporate ongoing formal facility condition assessments at various buildings in the portfolio to allow for proactive capital planning, and update the capital plan as needed.
- Update existing plan based on life-cycle expectancy of building HVAC, vertical transportation, and life safety equipment.
- Maintain the custodial program with the custodial staff continuing to keep buildings clean and maintained, accommodating the clean-outs of classrooms for year-end, annual floor stripping and rewaxing, and the maintenance of safe and clean conditions in municipal buildings.

- **Projects**

- Supported Phase 4 construction at Arlington High School.
- Provided overall project management and monitoring of the Public Works construction project as it comes to completion.
- Supported renovations at the Whittemore Robbins House and Cottage.
- Upgraded the Community Center HVAC system and elevator.
- Replaced the fire alarm system at the Hardy School.
- Replaced the Building Automation System(BAS) at the Hardy School.
- Installed LED lights at the Thompson School.

Information Technology

Major Accomplishments and Highlights in FY26

The integrated Town and School Information Technology (IT) Department is responsible for supporting, implementing, and upgrading over 2300 personal computers, 150 Cellular PDA's, over 200 printers, 5,500 Tablets and Chromebooks, and 25 resident and hosted servers across Town and School Departments. Also under the purview of the IT Department is the Town and School network infrastructure and a portfolio of applications and business functions including MUNIS ERP software, year-round educational and classroom initiatives, cybersecurity and video, and numerous Town and School services and communication tools. The following are highlights from the last year:

- Developed APS Educational Technology and Space Plan in collaboration with District Leadership
- Rolled out cybersecurity training program and remediation for staff
- Upgraded MUNIS to v2024.3
- Completed Phase III and IV of AHS construction
- Completed full Cybersecurity Assessment and developed cybersecurity roadmap for future investment
- Developed in depth Disaster Recovery Plan and Operations Manual across town and school
- Implemented security groups for student domain and filters for classroom
- Configured network and supported Facilities Bishop Security Cameras Network
- Completed WiFi6 Upgrade
- Configured network and supported Facilities with Motorola Repeaters installation for district wide two way radio communication
- Worked with Facilities to complete all school PA\VoIP integration
- Completed Firewall Upgrade
- AHS Building Project Phase 3 and Network Installation, Testing, and activation
- Initiated School Routing Switch Replacement
- Implemented new cloud backup and disaster recovery platform for School based systems
- Coordinated installation of 200+ classroom sound systems
- Coordinated installation of 75+ classroom A/V systems
- Developed and implemented new APS Student and Staff Device Replacement Plan
- Moved School Transportation to Community Center building
- Successfully upgraded all APS Windows Servers from 2016 to 2022
- Upgraded Google Workspace for Education

Schedules

Budget by Department Summary

The Budget by Department Summary shows the Arlington Public School budget subtotaled by cost center, then by department. This view includes the FY23, FY23, FY24, FY25, FY26 Final Expenses Budget and the Superintendent's Proposed FY27 Budget.

<i>Fund Name</i>	<i>Department Description</i>	<i>Program Description</i>	<i>FY23 Actual</i>	<i>FY24 Actual</i>	<i>FY25 Actual</i>	<i>FY26 Budget</i>	<i>FY27 Budget</i>
0003 - GF SCHOOL	301-HIGH SCHOOL	3001 - SCHOOL LEADERSHIP	1,135,423	1,147,130	1,259,743	1,382,104	1,452,371
		3005 - SECONDARY EDUCATION	636,317	841,348	1,042,491	1,209,691	881,932
		3102 - ENGLISH/LANGUAGE ARTS	1,439,716	1,531,337	1,748,373	1,858,719	2,119,304
		3103 - DIGITAL LEARNING	4,480	906	480	15,811	20,443
		3104 - FAMILY AND CONSUMER SCIENCE	284,184	403,539	447,754	466,479	478,751
		3106 - DRAMA	871	0	0	6,646	0
		3108 - READING INTERVENTIONS	96,230	190,329	169,127	191,406	229,700
		3109 - ELL	158,660	170,430	188,855	197,121	205,950
		3110 - HEALTH & WELLNESS	578	1,746	1,108	2,322	2,415
		3111 - MATH	1,540,578	1,611,087	1,742,751	1,860,663	2,045,413
		3112 - SCIENCE	1,385,382	1,457,554	1,560,338	1,610,664	1,799,222
		3115 - SOCIAL STUDIES	1,349,996	1,419,554	1,500,543	1,711,742	1,834,064
		3116 - LIBRARY/MEDIA	184,536	187,757	260,763	351,854	253,496
		3117 - MUSIC	365,228	505,816	511,581	546,980	512,717
		3118 - WORLD LANGUAGES	1,051,951	1,156,257	1,195,269	1,332,356	1,446,422
		3119 - PHYSICAL EDUCATION	409,078	411,856	450,493	468,531	478,217
		3120 - ART	512,955	571,497	637,682	664,483	696,030
		3201 - HEALTH SERVICES/NURSING	119,756	210,372	211,716	258,621	254,742
		3202 - COUNSELING	1,027,692	1,080,534	1,157,284	1,250,588	1,214,934

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3300 - SPECIAL ED ADMINISTRATION	0	0	27,185	122,013	125,947
		3301 - SPECIAL EDUCATION	1,645,464	1,923,938	2,403,671	3,105,691	3,382,947
		3304 - MEDICAL SERVICES	0	0	0	0	0
		3400 - SCHOOL COMMITTEE	0	0	0	1,029	0
		3510 - INFORMATION TECHNOLOGY	50	0	0	0	0
	301-HIGH SCHOOL Total		13,349,127	14,822,987	16,517,206	18,615,514	19,435,017
	302-OTTOSON	3001 - SCHOOL LEADERSHIP	555,981	599,400	601,902	563,187	596,168
		3005 - SECONDARY EDUCATION	298,436	320,403	453,961	571,107	386,518
		3101 - COMPUTER SCIENCE	331,759	328,714	250,974	119,054	119,606
		3102 - ENGLISH/LANGUAGE ARTS	855,968	884,361	942,171	958,644	982,489
		3103 - DIGITAL LEARNING	2,961	3,099	3,998	3,094	7,218
		3104 - FAMILY AND CONSUMER SCIENCE	198,684	233,338	339,836	371,264	389,148
		3107 - GIFTED & TALENTED	110,455	0	0	0	0
		3108 - READING INTERVENTIONS	147,073	176,388	221,246	288,111	304,893
		3109 - ELL	117,455	98,370	130,562	181,515	189,913
		3110 - HEALTH & WELLNESS	758	2,408	697	732	761
		3111 - MATH	886,954	966,247	943,221	945,055	1,292,122
		3112 - SCIENCE	828,970	937,911	1,053,321	1,253,557	1,381,009
		3114 - MATH INTERVENTION	97,798	100,548	151,512	257,002	0
		3115 - SOCIAL STUDIES	869,774	909,612	894,351	968,371	1,062,271
		3116 - LIBRARY/MEDIA	86,115	93,262	124,942	157,413	169,127
		3117 - MUSIC	202,763	194,846	220,611	282,149	298,322

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3118 - WORLD LANGUAGES	708,231	797,009	836,934	871,981	840,982
		3119 - PHYSICAL EDUCATION	321,727	347,575	341,404	396,518	420,143
		3120 - ART	172,572	179,516	186,773	199,018	288,197
		3122 - PROFESSIONAL DEVELOPMENT	10,684	7,889	12,455	8,689	17,651
		3201 - HEALTH SERVICES/NURSING	108,615	144,240	147,361	154,950	161,921
		3202 - COUNSELING	338,636	364,620	554,691	786,016	798,124
		3301 - SPECIAL EDUCATION	1,285,976	1,534,628	1,797,092	2,503,063	2,404,133
		3305 - ONE TO ONE ASSISTANCE	63,504	86,977	91,732	73,829	74,954
	302-OTTOSON Total		8,601,848	9,311,362	10,301,747	11,914,319	12,185,668
	303-GIBBS	3001 - SCHOOL LEADERSHIP	334,193	354,857	346,606	426,800	432,843
		3005 - SECONDARY EDUCATION	676,800	629,828	590,244	358,976	363,982
		3101 - COMPUTER SCIENCE	134,764	163,585	183,023	101,689	183,279
		3102 - ENGLISH/LANGUAGE ARTS	0	0	174,703	469,833	509,606
		3103 - DIGITAL LEARNING	2,294	3,270	0	1,549	4,611
		3104 - FAMILY AND CONSUMER SCIENCE	41,810	69,760	44,510	80,988	87,290
		3108 - READING INTERVENTIONS	275,590	272,714	312,436	331,852	348,634
		3109 - ELL	0	0	39,766	106,494	112,071
		3110 - HEALTH & WELLNESS	315	503	464	550	572
		3111 - MATH	465,413	581,672	484,925	494,791	689,936
		3112 - SCIENCE	451,606	471,094	475,702	559,655	521,879
		3114 - MATH INTERVENTION	62,450	0	95,835	147,620	0
		3115 - SOCIAL STUDIES	402,215	403,937	482,733	498,732	522,135

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3116 - LIBRARY/MEDIA	76,506	85,492	118,210	186,130	121,713
		3117 - MUSIC	96,938	108,695	128,967	119,594	112,363
		3118 - WORLD LANGUAGES	319,523	300,203	329,564	357,244	371,745
		3119 - PHYSICAL EDUCATION	106,879	89,148	168,881	177,166	186,272
		3120 - ART	94,924	105,245	110,696	112,921	118,310
		3122 - PROFESSIONAL DEVELOPMENT	21,742	1,123	4,044	9,939	10,337
		3201 - HEALTH SERVICES/NURSING	83,950	64,071	75,420	80,988	87,290
		3202 - COUNSELING	126,570	157,517	199,471	320,838	341,799
		3301 - SPECIAL EDUCATION	894,135	1,004,814	1,090,445	1,142,161	1,258,837
		3305 - ONE TO ONE ASSISTANCE	20,436	2,774	250	35,250	79,306
		3530 - TRANSPORTATION - REGULAR ED	0	72	0	1,831	1,904
	303-GIBBS Total		4,689,053	4,870,375	5,456,896	6,123,591	6,466,714
	310-BISHOP	3001 - SCHOOL LEADERSHIP	390,479	333,452	326,642	339,176	349,405
		3003 - KINDERGARTEN	338,596	381,266	409,036	400,681	384,367
		3004 - ELEMENTARY EDUCATION	1,536,872	1,522,060	1,585,577	1,605,213	1,673,852
		3102 - ENGLISH/LANGUAGE ARTS	738	0	1,361	759	3,017
		3103 - DIGITAL LEARNING	0	0	0	0	3,000
		3105 - READING	0	0	0	107,147	112,742
		3108 - READING INTERVENTIONS	193,741	198,943	216,271	221,642	226,213
		3109 - ELL	0	0	40,010	107,147	113,148
		3110 - HEALTH & WELLNESS	362	579	447	550	572
		3111 - MATH	8,204	8,292	8,110	8,434	232,013

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3112 - SCIENCE	5,997	3,357	7,221	6,223	3,600
		3114 - MATH INTERVENTION	0	0	41,120	380,961	0
		3116 - LIBRARY/MEDIA	68,927	61,948	70,079	99,343	121,713
		3117 - MUSIC	98,805	59,943	66,717	71,583	61,715
		3119 - PHYSICAL EDUCATION	173,192	165,302	122,829	147,240	143,998
		3120 - ART	77,721	84,756	89,514	97,297	89,646
		3122 - PROFESSIONAL DEVELOPMENT	549	0	0	837	870
		3201 - HEALTH SERVICES/NURSING	95,150	97,770	103,392	106,494	109,423
		3301 - SPECIAL EDUCATION	394,893	744,422	729,060	896,716	1,040,447
		3305 - ONE TO ONE ASSISTANCE	73,084	90,117	85,434	37,590	40,183
	310-BISHOP Total		3,457,309	3,752,207	3,902,820	4,635,033	4,709,923
	311-BRACKETT	3001 - SCHOOL LEADERSHIP	358,515	331,231	321,985	337,557	344,688
		3003 - KINDERGARTEN	463,423	362,650	424,461	437,912	454,160
		3004 - ELEMENTARY EDUCATION	1,830,396	1,905,176	1,800,705	1,752,470	1,794,498
		3102 - ENGLISH/LANGUAGE ARTS	859	1,574	1,463	884	3,147
		3103 - DIGITAL LEARNING	0	0	0	0	3,000
		3105 - READING	0	0	0	116,406	119,606
		3108 - READING INTERVENTIONS	185,380	191,055	210,251	222,899	229,029
		3109 - ELL	0	0	41,120	110,120	59,803
		3110 - HEALTH & WELLNESS	312	510	500	550	572
		3111 - MATH	8,184	7,788	8,089	8,413	241,504
		3112 - SCIENCE	661	409	1,674	3,569	3,800
		3114 - MATH INTERVENTION	0	0	45,232	220,241	0

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3116 - LIBRARY/MEDIA	88,781	79,081	85,569	98,821	117,987
		3117 - MUSIC	94,464	96,275	110,860	113,919	99,636
		3119 - PHYSICAL EDUCATION	172,207	180,587	177,132	166,769	137,213
		3120 - ART	83,935	85,115	98,406	113,541	119,922
		3122 - PROFESSIONAL DEVELOPMENT	14,225	300	1,098	2,460	2,558
		3201 - HEALTH SERVICES/NURSING	78,007	83,449	91,622	99,041	109,422
		3301 - SPECIAL EDUCATION	532,144	673,401	848,331	1,209,403	1,021,511
		3305 - ONE TO ONE ASSISTANCE	115,521	130,534	140,559	80,717	71,770
	311-BRACKETT Total		4,027,014	4,129,135	4,409,060	5,095,692	4,933,826
	312-DALLIN	3001 - SCHOOL LEADERSHIP	328,420	349,256	359,290	370,340	370,636
		3003 - KINDERGARTEN	308,121	344,043	390,854	380,464	360,289
		3004 - ELEMENTARY EDUCATION	1,513,879	1,613,846	1,608,245	1,747,808	1,916,111
		3102 - ENGLISH/LANGUAGE ARTS	738	1,575	1,637	759	3,017
		3103 - DIGITAL LEARNING	0	0	0	0	3,000
		3105 - READING	0	0	0	110,120	113,148
		3108 - READING INTERVENTIONS	202,036	208,531	220,462	225,777	192,449
		3109 - ELL	0	0	33,928	96,134	52,612
		3111 - MATH	8,540	9,126	8,442	8,780	229,318
		3112 - SCIENCE	1,187	1,833	2,149	1,740	3,800
		3114 - MATH INTERVENTION	29,843	0	84,021	214,294	0
		3116 - LIBRARY/MEDIA	91,191	119,578	134,440	99,193	79,354
		3117 - MUSIC	60,437	63,500	84,372	73,109	78,549
		3119 - PHYSICAL EDUCATION	161,100	173,325	168,374	152,890	162,620

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3120 - ART	69,826	71,914	88,912	110,390	116,218
		3122 - PROFESSIONAL DEVELOPMENT	6,589	892	2,504	6,921	3,930
		3201 - HEALTH SERVICES/NURSING	90,190	97,770	110,359	106,494	95,855
		3301 - SPECIAL EDUCATION	669,303	727,593	1,082,028	1,357,522	1,510,959
	312-DALLIN Total		3,541,400	3,782,783	4,380,017	5,062,735	5,291,867
	313-HARDY	3001 - SCHOOL LEADERSHIP	321,210	346,836	343,484	339,759	340,643
		3003 - KINDERGARTEN	477,290	517,232	497,580	472,753	507,115
		3004 - ELEMENTARY EDUCATION	1,401,762	1,506,973	1,647,410	1,770,350	1,842,273
		3102 - ENGLISH/LANGUAGE ARTS	981	311	1,240	1,010	3,278
		3103 - DIGITAL LEARNING	0	0	0	0	3,000
		3105 - READING	0	0	0	110,120	110,093
		3108 - READING INTERVENTIONS	207,161	230,319	223,198	229,414	192,449
		3109 - ELL	0	0	34,546	191,108	139,789
		3110 - HEALTH & WELLNESS	528	532	528	550	572
		3111 - MATH	13,902	8,354	11,112	14,931	225,151
		3114 - MATH INTERVENTION	262,010	272,340	235,664	183,994	0
		3116 - LIBRARY/MEDIA	84,311	95,409	119,494	98,693	76,159
		3117 - MUSIC	89,530	96,036	113,101	109,912	113,648
		3119 - PHYSICAL EDUCATION	148,093	114,560	51,533	177,066	192,066
		3120 - ART	118,961	130,035	123,592	116,161	119,658
		3122 - PROFESSIONAL DEVELOPMENT	997	472	398	2,746	6,789
		3201 - HEALTH SERVICES/NURSING	97,310	161,080	129,362	139,145	149,124

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3301 - SPECIAL EDUCATION	1,100,899	1,175,407	1,242,805	1,297,064	1,555,262
		3305 - ONE TO ONE ASSISTANCE	0	0	18,869	35,321	0
	313-HARDY Total		4,324,944	4,655,896	4,793,916	5,290,097	5,577,069
	314-PEIRCE	3001 - SCHOOL LEADERSHIP	298,956	322,677	324,341	347,747	337,411
		3003 - KINDERGARTEN	352,188	320,344	309,123	328,233	418,881
		3004 - ELEMENTARY EDUCATION	1,401,554	1,536,295	1,507,754	1,490,872	1,462,294
		3102 - ENGLISH/LANGUAGE ARTS	738	0	1,091	759	3,017
		3103 - DIGITAL LEARNING	0	0	0	0	3,000
		3105 - READING	0	0	43,743	106,494	109,423
		3108 - READING INTERVENTIONS	76,212	98,580	129,647	205,823	239,212
		3109 - ELL	23,731	79,266	131,634	204,491	169,722
		3110 - HEALTH & WELLNESS	77	539	0	550	572
		3111 - MATH	6,738	8,078	6,660	6,926	236,903
		3112 - SCIENCE	3,131	1,525	2,243	4,300	3,200
		3114 - MATH INTERVENTION	47,865	49,185	170,852	0	0
		3116 - LIBRARY/MEDIA	72,495	59,215	66,519	98,171	121,713
		3117 - MUSIC	66,918	66,360	71,228	76,977	58,587
		3119 - PHYSICAL EDUCATION	129,488	164,448	211,713	136,345	129,022
		3120 - ART	89,988	96,214	92,375	87,360	71,084
		3122 - PROFESSIONAL DEVELOPMENT	6,715	1,159	749	2,999	3,119
		3201 - HEALTH SERVICES/NURSING	90,190	97,770	103,392	106,494	76,413
		3300 - SPECIAL ED ADMINISTRATION	0	0	0	0	0

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3301 - SPECIAL EDUCATION	339,669	383,902	691,943	922,981	855,919
		3305 - ONE TO ONE ASSISTANCE	35,670	58,317	35,202	72,340	39,683
	314-PEIRCE Total		3,042,322	3,343,875	3,900,208	4,199,862	4,339,173
	315-STRATTON	3001 - SCHOOL LEADERSHIP	345,274	350,202	431,761	362,612	367,834
		3003 - KINDERGARTEN	266,979	279,560	305,902	368,167	405,050
		3004 - ELEMENTARY EDUCATION	1,768,178	1,868,131	1,965,259	1,937,712	2,187,041
		3102 - ENGLISH/LANGUAGE ARTS	859	0	1,294	884	3,147
		3103 - DIGITAL LEARNING	0	0	0	0	6,000
		3105 - READING	0	0	0	0	113,148
		3108 - READING INTERVENTIONS	154,085	162,045	175,615	190,505	207,602
		3109 - ELL	0	0	68,774	187,482	196,713
		3110 - HEALTH & WELLNESS	0	538	521	550	572
		3111 - MATH	10,189	10,622	10,072	10,475	239,923
		3112 - SCIENCE	2,830	1,013	4,638	3,478	4,500
		3114 - MATH INTERVENTION	0	97,770	130,300	222,899	0
		3116 - LIBRARY/MEDIA	54,539	62,256	71,000	98,171	110,328
		3117 - MUSIC	70,297	76,096	80,919	88,671	95,308
		3119 - PHYSICAL EDUCATION	164,530	174,340	189,392	199,115	185,873
		3120 - ART	63,207	66,882	70,603	75,311	80,823
		3122 - PROFESSIONAL DEVELOPMENT	7,304	400	859	5,907	5,919
		3201 - HEALTH SERVICES/NURSING	174,050	183,060	194,267	203,411	180,213
		3300 - SPECIAL ED ADMINISTRATION	0	0	0	0	0

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3301 - SPECIAL EDUCATION	829,192	773,279	1,204,701	1,639,901	1,663,399
		3305 - ONE TO ONE ASSISTANCE	41,862	18,135	59,258	72,321	77,247
		3999 - SYSTEMWIDE EXPENSE	0	0	0	0	0
	315-STRATTON Total		3,953,377	4,124,329	4,965,135	5,667,572	6,130,641
	316-THOMPSON	3001 - SCHOOL LEADERSHIP	328,728	348,533	347,986	397,456	372,743
		3003 - KINDERGARTEN	426,142	478,810	512,931	512,317	539,160
		3004 - ELEMENTARY EDUCATION	1,807,929	1,873,711	2,058,197	2,212,098	2,205,929
		3102 - ENGLISH/LANGUAGE ARTS	1,103	0	1,677	1,135	4,300
		3105 - READING	0	0	47,814	116,406	119,606
		3108 - READING INTERVENTIONS	236,432	246,927	294,645	307,890	317,602
		3109 - ELL	0	0	67,610	206,254	178,240
		3110 - HEALTH & WELLNESS	0	352	529	550	572
		3111 - MATH	10,896	13,763	10,770	11,201	234,220
		3112 - SCIENCE	2,900	1,375	2,825	3,659	4,800
		3114 - MATH INTERVENTION	85,940	92,680	128,009	212,988	0
		3116 - LIBRARY/MEDIA	119,838	53,170	66,273	98,171	91,100
		3117 - MUSIC	83,885	91,226	97,667	110,608	113,701
		3119 - PHYSICAL EDUCATION	149,243	166,458	182,094	190,783	182,574
		3120 - ART	99,880	103,770	111,147	113,831	117,272
		3122 - PROFESSIONAL DEVELOPMENT	4,870	766	6,242	6,498	6,758
		3201 - HEALTH SERVICES/NURSING	86,405	99,359	1,733	76,733	119,606
		3301 - SPECIAL EDUCATION	677,371	742,484	1,105,799	1,306,125	1,403,430

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3305 - ONE TO ONE ASSISTANCE	0	18,005	35,524	37,321	39,624
	316-THOMPSON Total		4,121,560	4,331,387	5,079,471	5,922,024	6,051,238
	318-MENOTOMY	3103 - DIGITAL LEARNING	0	0	0	0	0
		3109 - ELL	0	0	0	0	0
		3201 - HEALTH SERVICES/NURSING	140,082	107,641	154,918	162,246	255,654
		3300 - SPECIAL ED ADMINISTRATION	0	0	16,905	65,553	70,325
		3301 - SPECIAL EDUCATION	632,868	894,453	1,360,116	1,761,124	1,674,878
	318-MENOTOMY Total		772,950	1,002,095	1,531,939	1,988,923	2,000,857
	319-ELEMENTARY SYSTEMWIDE	3001 - SCHOOL LEADERSHIP	76,923	284,333	0	102,017	0
		3004 - ELEMENTARY EDUCATION	233,238	212,058	300,990	254,381	355,309
		3100 - C&I LEADERSHIP	90,190	98,370	64,016	0	0
		3103 - DIGITAL LEARNING	0	795	0	0	0
		3105 - READING	741,298	816,744	706,497	308,109	49,153
		3108 - READING INTERVENTIONS	0	7,637	3,046	19,122	0
		3109 - ELL	944,443	1,007,685	701,050	86,107	5,536
		3111 - MATH	0	0	0	0	51,536
		3114 - MATH INTERVENTION	845,778	910,413	675,426	68,535	0
		3116 - LIBRARY/MEDIA	0	237,834	262,791	182,671	196,713
		3117 - MUSIC	338,466	505,653	488,087	505,954	532,100
		3122 - PROFESSIONAL DEVELOPMENT	8,000	16,000	16,000	0	0
		3301 - SPECIAL EDUCATION	109,048	105,130	69,548	0	11,141
	319-ELEMENTARY SYSTEMWIDE Total		3,387,383	4,202,652	3,287,450	1,526,896	1,201,488

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	321-SUPERINTENDENT & ADMINISTRATION	3122 - PROFESSIONAL DEVELOPMENT	35,110	4,334	5,116	5,141	5,347
		3400 - SCHOOL COMMITTEE	30,325	57,606	91,282	87,377	125,000
		3401 - SUPERINTENDENT	439,491	475,389	519,077	782,208	816,186
		3403 - HUMAN RESOURCES	125,000	5,096	0	0	0
	321-SUPERINTENDENT & ADMINISTRATION Total		629,926	542,425	615,475	874,726	946,533
	322-TEACHING & LEARNING	3100 - C&I LEADERSHIP	560,087	462,099	654,157	487,003	513,280
		3102 - ENGLISH/LANGUAGE ARTS	295,157	268,736	171,985	333,592	322,447
		3103 - DIGITAL LEARNING	0	0	0	0	33,000
		3109 - ELL	84,182	91,298	102,201	154,947	160,179
		3110 - HEALTH & WELLNESS	117,484	125,204	139,018	124,376	128,330
		3111 - MATH	232,761	237,444	248,128	253,372	262,564
		3112 - SCIENCE	151,819	181,167	169,242	206,313	145,919
		3114 - MATH INTERVENTION	0	0	0	0	0
		3115 - SOCIAL STUDIES	240,208	222,537	204,599	149,189	154,792
		3117 - MUSIC	163,026	166,729	162,583	184,000	195,705
		3118 - WORLD LANGUAGES	144,509	142,995	151,534	159,555	165,023
		3119 - PHYSICAL EDUCATION	21,709	25,025	14,615	5,292	5,504
		3120 - ART	145,626	125,628	144,092	148,452	141,078
		3122 - PROFESSIONAL DEVELOPMENT	162,363	141,717	275,667	178,215	245,109
		3202 - COUNSELING	49,099	45,898	63,164	93,523	18,463
		3403 - HUMAN RESOURCES	543,786	553,259	325,586	414,737	16,258

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3902 - EXTENDED DAY	0	0	226	0	0
	322-TEACHING & LEARNING Total		2,911,814	2,789,736	2,826,797	2,892,566	2,507,650
	323-SPECIAL EDUCATION & STUDENT SE	3122 - PROFESSIONAL DEVELOPMENT	2,326	11,080	6,300	69,532	72,313
		3201 - HEALTH SERVICES/NURSING	0	0	26,508	350,494	124,944
		3202 - COUNSELING	0	0	79,868	123,909	225,165
		3300 - SPECIAL ED ADMINISTRATION	1,315,422	1,334,945	1,128,309	1,092,205	1,222,214
		3301 - SPECIAL EDUCATION	5,091,584	5,543,436	4,053,362	2,299,916	2,512,487
		3302 - PUPIL SERVICES (504)	5,000	5,540	6,000	16,468	55,621
		3304 - MEDICAL SERVICES	3,000	3,053	2,711	7,321	7,614
		3305 - ONE TO ONE ASSISTANCE	232,386	273,006	260,222	213,199	165,944
		3306 - OUT OF DISTRICT TUITION	2,175,630	2,815,373	3,518,805	3,846,160	4,210,846
		3307 - SPED SUMMER PROGRAM	518,445	339,444	599,777	396,515	728,774
		3308 - SPED TESTING AND ASSESSMENT	0	2,305	8,507	7,321	7,614
		3532 - TRANSPORTATION HOMELESS	0	29,565	1,625	0	0
		3901 - COMM ED - VACATION FUN	0	0	0	0	0
	323-SPECIAL EDUCATION & STUDENT SE Total		9,343,792	10,357,747	9,691,993	8,423,040	9,333,536
	325-ATHLETICS	3600 - ATHLETICS - ADMINISTRATION	326,074	298,565	322,962	420,370	316,480
		3601 - ATHLETICS - BASEBALL	23,682	28,066	31,318	26,217	30,191
		3602 - ATHLETICS - BASKETBALL	30,058	49,937	56,785	49,301	72,926
		3603 - ATHLETICS - CHEERLEADING	12,549	20,677	14,827	12,012	15,256

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3604 - ATHLETICS - CROSS COUNTRY	35,172	41,393	34,617	28,565	34,746
		3605 - ATHLETICS - FIELD HOCKEY	15,006	20,247	21,882	18,059	21,205
		3606 - ATHLETICS - FOOTBALL	49,889	68,261	43,073	54,497	58,704
		3607 - ATHLETICS - GOLF	8,731	7,847	9,462	9,796	10,390
		3608 - ATHLETICS - GYMNASTICS	19,629	21,151	11,738	21,984	24,476
		3609 - ATHLETICS - ICE HOCKEY	108,327	122,573	127,204	121,401	136,109
		3610 - ATHLETICS - INDOOR TRACK	52,920	52,322	48,879	39,071	69,419
		3611 - ATHLETICS - LACROSSE	28,720	38,808	36,770	36,206	39,682
		3612 - ATHLETICS - OUTDOOR TRACK	29,188	29,620	21,125	1,996	22,057
		3613 - ATHLETICS - SKIING	35,847	16,228	36,101	31,004	42,158
		3614 - ATHLETICS - SOCCER	35,835	47,004	45,781	43,223	52,918
		3615 - ATHLETICS - SOFTBALL	19,305	21,436	22,996	22,095	22,872
		3616 - ATHLETICS - SWIMMING	17,620	24,177	21,430	28,159	36,599
		3617 - ATHLETICS - TENNIS	28,583	26,684	24,221	20,318	25,129
		3618 - ATHLETICS - VOLLEYBALL	32,173	39,861	40,880	38,411	44,223
		3619 - ATHLETICS - WRESTLING	15,843	22,170	23,507	20,397	34,121
	325-ATHLETICS Total		925,153	997,026	995,560	1,043,082	1,109,661
	326-ACCESS AND ENGAGEMENT	3402 - ACCESS AND ENGAGEMENT	0	0	370,329	343,523	421,875
	326-ACCESS AND ENGAGEMENT Total		0	0	370,329	343,523	421,875
	328-HUMAN RESOURCES	3403 - HUMAN RESOURCES	0	0	0	0	330,550

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	328-HUMAN RESOURCES Total		0	0	0	0	330,550
	329-SCHOOL COMMITTEE	3400 - SCHOOL COMMITTEE	109,637	112,681	113,372	69,459	69,482
	329-SCHOOL COMMITTEE Total		109,637	112,681	113,372	69,459	69,482
	330-FINANCE	3501 - BUSINESS OFFICE	656,831	702,926	782,885	810,336	1,119,262
		3502 - PAYROLL	437,760	455,141	434,369	460,239	451,241
	330-FINANCE Total		1,094,591	1,158,068	1,217,255	1,270,575	1,570,503
	332-FACILITIES	3520 - FACILITIES MAINTENANCE	4,084,047	3,574,139	3,327,467	4,485,192	4,519,000
		3521 - CUSTODIAL SERVICES	2,797,530	2,600,806	2,762,837	2,882,133	2,962,647
	332-FACILITIES Total		6,881,578	6,174,945	6,090,304	7,367,325	7,481,647
	333-INFORMATION TECHNOLOGY	3510 - INFORMATION TECHNOLOGY	1,535,476	1,551,983	1,591,843	1,839,041	1,792,726
		3511 - DATA AND ACCOUNTABILITY	67,112	55,874	44,089	76,802	51,670
	333-INFORMATION TECHNOLOGY Total		1,602,588	1,607,857	1,635,932	1,915,843	1,844,396
	334-TRANSPORTATION	3309 - TRANSPORTATION - SPECIAL ED IN	917,320	823,625	1,023,481	868,118	1,194,502
		3310 - TRANSPORTATION - SPECIAL ED OU	569,740	588,765	652,015	312,083	1,230,288
		3530 - TRANSPORTATION - REGULAR ED	386,701	397,891	464,814	357,975	391,507
		3532 - TRANSPORTATION HOMELESS	107,249	194,628	126,246	46,265	100,000
	334-TRANSPORTATION Total		1,981,010	2,004,910	2,266,558	1,584,441	2,916,297
	337-DATA	3511 - DATA AND ACCOUNTABILITY	0	0	46,298	203,806	25,521
	337-DATA Total		0	0	46,298	203,806	25,521
	338-COMMUNITY & FAMILY ENGAGEMENT	3410 - COMMUNICATIONS & FAMILY ENGAGE	0	0	95,334	447,259	0

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3511 - DATA AND ACCOUNTABILITY	0	0	36,751	139,153	0
	338-COMMUNITY & FAMILY ENGAGEMENT Total		0	0	132,086	586,412	0
	399-SYSTEMWIDE	3001 - SCHOOL LEADERSHIP	0	0	0	0	0
		3005 - SECONDARY EDUCATION	109,022	23,593	88	120,348	0
		3100 - C&I LEADERSHIP	0	25,096	0	0	0
		3103 - DIGITAL LEARNING	0	0	214,214	185,802	159,319
		3106 - DRAMA	3,115	1,123	0	0	0
		3115 - SOCIAL STUDIES	48,166	0	0	62,544	0
		3116 - LIBRARY/MEDIA	78,673	0	1,950	5,079	5,282
		3117 - MUSIC	0	0	0	0	0
		3201 - HEALTH SERVICES/NURSING	373,171	374,693	485,348	82,050	244,334
		3202 - COUNSELING	211,042	221,546	319,659	0	0
		3300 - SPECIAL ED ADMINISTRATION	0	0	0	0	0
		3402 - ACCESS AND ENGAGEMENT	0	157,954	0	0	0
		3410 - COMMUNICATIONS & FAMILY ENGAGE	6,973	157,783	257,116	161,650	141,114
		3503 - GRANTS DEVELOPMENT	150,651	124,996	90,850	89,301	44,979
		3511 - DATA AND ACCOUNTABILITY	381,952	302,200	334,717	79,595	61,296
		3513 - TRAFFIC SUPERVISORS	222,729	197,520	221,024	227,247	238,443
		3522 - ENERGY MANAGEMENT	10,143	52,175	40,672	0	0
		3901 - COMM ED - VACATION FUN	27,649	76,656	96	0	0
		3902 - EXTENDED DAY	8,000	0	0	0	0

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3998 - COVID-19	33,922	240	0	0	0
		3999 - SYSTEMWIDE EXPENSE	2,235	0	45,507	0	0
	399-SYSTEMWIDE Total		1,667,442	1,715,575	2,011,240	1,013,616	894,768
1001 - TITLE I DI	323-SPECIAL EDUCATION & STUDENT SE	3301 - SPECIAL EDUCATION	0	0	0	0	0
	323-SPECIAL EDUCATION & STUDENT SE Total		0	0	0	0	0
	336-GRANTS	3701 - TITLE 1 DISTRIBUTION	158,086	134,156	141,652	163,528	138,500
	336-GRANTS Total		158,086	134,156	141,652	163,528	138,500
1002 - TITLE IIA	336-GRANTS	3702 - IMPROVING EDUCATION	90,691	61,790	67,132	74,618	74,618
	336-GRANTS Total		90,691	61,790	67,132	74,618	74,618
1007 - LANGUAGE I	322-TEACHING & LEARNING	3109 - ELL	34,235	45,656	45,346	43,708	43,708
	322-TEACHING & LEARNING Total		34,235	45,656	45,346	43,708	43,708
1008 - TITLE IV A	336-GRANTS	3999 - Systemwide Expense	10,000	11,574	10,854	11,270	11,270
	336-GRANTS Total		10,000	11,574	10,854	11,270	11,270
1009 - EARLY PART	323-SPECIAL EDUCATION & STUDENT SE	3301 - SPECIAL EDUCATION	56,725	42,161	54,856	46,665	46,665
	323-SPECIAL EDUCATION & STUDENT SE Total		56,725	42,161	54,856	46,665	46,665
1010 - SPED 240	323-SPECIAL EDUCATION & STUDENT SE	3301 - SPECIAL EDUCATION	1,947,805	1,603,514	1,830,841	1,725,962	1,725,962
	323-SPECIAL EDUCATION & STUDENT SE Total		1,947,805	1,603,514	1,830,841	1,725,962	1,725,962
1013 - ESSER III	336-GRANTS	3998 - COVID-19	258,805	777,716	102,882	0	0
	336-GRANTS Total		258,805	777,716	102,882	0	0
1014 - CARES-ESSE	336-GRANTS	3998 - COVID-19	304,522	0	0	0	0
	336-GRANTS Total		304,522	0	0	0	0

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
1016 - SpEd 264 -	323-SPECIAL EDUCATION & STUDENT SE	3998 - COVID-19	18,391	11,715	0	0	0
	323-SPECIAL EDUCATION & STUDENT SE Total		18,391	11,715	0	0	0
1104 - CIRCUIT BR	323-SPECIAL EDUCATION & STUDENT SE	3306 - OUT OF DISTRICT TUITION	2,278,376	1,978,174	1,923,329	1,932,001	2,227,957
	323-SPECIAL EDUCATION & STUDENT SE Total		2,278,376	1,978,174	1,923,329	1,932,001	2,227,957
1108 - METCO GRAN	326-ACCESS AND ENGAGEMENT	3404 - METCO	585,655	370,709	584,903	596,868	596,868
	326-ACCESS AND ENGAGEMENT Total		585,655	370,709	584,903	596,868	596,868
1203 - ATHLETIC F	325-ATHLETICS	3600 - ATHLETICS - ADMINISTRATION	46,900	29,126	51,007	0	0
		3601 - ATHLETICS - BASEBALL	0	0	0	0	0
		3602 - ATHLETICS - BASKETBALL	0	0	0	0	0
		3603 - ATHLETICS - CHEERLEADING	0	0	0	0	0
		3604 - ATHLETICS - CROSS COUNTRY	0	0	0	0	0
		3605 - ATHLETICS - FIELD HOCKEY	0	0	0	0	0
		3606 - ATHLETICS - FOOTBALL	0	0	0	0	0
		3607 - ATHLETICS - GOLF	0	0	0	0	0
		3608 - ATHLETICS - GYMNASTICS	0	0	0	0	0
		3609 - ATHLETICS - ICE HOCKEY	2,900	0	0	0	0
		3610 - ATHLETICS - INDOOR TRACK	0	0	0	0	0
		3611 - ATHLETICS - LACROSSE	0	0	0	0	0
		3612 - ATHLETICS - OUTDOOR TRACK	0	0	0	0	0

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
		3613 - ATHLETICS - SKIING	0	1,518	3,953	0	0
		3614 - ATHLETICS - SOCCER	0	0	0	0	0
		3615 - ATHLETICS - SOFTBALL	0	0	0	0	0
		3616 - ATHLETICS - SWIMMING	0	0	0	0	0
		3617 - ATHLETICS - TENNIS	0	0	0	0	0
		3618 - ATHLETICS - VOLLEYBALL	0	0	0	0	0
		3619 - ATHLETICS - WRESTLING	0	0	0	0	0
	325-ATHLETICS Total		49,800	30,644	54,960	0	0
1206 - INSTRUMENT	322-TEACHING & LEARNING	3117 - MUSIC	78,943	0	0	0	0
	322-TEACHING & LEARNING Total		78,943	0	0	0	0
1210 - MENOTOMY P	318-MENOTOMY	3002 - PRE-KINDERGARTEN	426,965	389,292	467,033	326,437	326,437
	318-MENOTOMY Total		426,965	389,292	467,033	326,437	326,437
1212 - BLDG USER	332-FACILITIES	3520 - FACILITIES MAINTENANCE	726,899	1,255,318	1,161,003	500,000	750,000
	332-FACILITIES Total		726,899	1,255,318	1,161,003	500,000	750,000
1213 - PEIRCE FIE	332-FACILITIES	3520 - FACILITIES MAINTENANCE	29,606	21,116	51,368	20,000	20,000
	332-FACILITIES Total		29,606	21,116	51,368	20,000	20,000
1216 - TUITION PA	323-SPECIAL EDUCATION & STUDENT SE	3300 - SPECIAL ED ADMINISTRATION	12,954	0	0	0	0
		3301 - SPECIAL EDUCATION	68,853	183,002	52,086	48,398	0
		3305 - ONE TO ONE ASSISTANCE	(1,003)	166,977	0	0	0
		3532 - TRANSPORTATION HOMELESS	0	0	0	0	0

Fund Name	Department Description	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	323-SPECIAL EDUCATION & STUDENT SE Total		80,804	349,979	52,086	48,398	0
1221 - TRAFFIC PO	335-OTHER OPERATIONS	3999 - SYSTEMWIDE EXPENSE	0	33,497	0	0	0
	335-OTHER OPERATIONS Total		0	33,497	0	0	0
1222 - FOREIGN LA	301-HIGH SCHOOL	3001 - SCHOOL LEADERSHIP	1,422	16,312	651,596	0	0
		3004 - ELEMENTARY EDUCATION	24,123	189,823	15,417	0	0
		3005 - SECONDARY EDUCATION	509,469	590,644	160,322	487,065	77,250
		3100 - C&I LEADERSHIP	0	93,099	0	0	0
		3102 - ENGLISH/LANGUAGE ARTS	0	0	0	0	0
		3111 - MATH	0	0	0	0	0
		3112 - SCIENCE	0	0	0	0	0
		3115 - SOCIAL STUDIES	6,598	123	0	0	0
		3117 - MUSIC	0	0	0	0	0
		3122 - PROFESSIONAL DEVELOPMENT	0	589	10,810	12,935	12,750
		3301 - SPECIAL EDUCATION	2,303	1,236	0	0	0
		3401 - SUPERINTENDENT	3,501	0	395	0	0
		3501 - BUSINESS OFFICE	509	409	0	0	0
		3530 - TRANSPORTATION - REGULAR ED	1,116	452	0	0	0
		3999 - SYSTEMWIDE EXPENSE	46,048	61,169	2,425	0	0
	301-HIGH SCHOOL Total		595,088	953,854	840,965	500,000	90,000
	399-SYSTEMWIDE	3400 - SCHOOL COMMITTEE	232,722	100,052	23,237	0	0

<i>Fund Name</i>	<i>Department Description</i>	<i>Program Description</i>	<i>FY23 Actual</i>	<i>FY24 Actual</i>	<i>FY25 Actual</i>	<i>FY26 Budget</i>	<i>FY27 Budget</i>
	399-SYSTEMWIDE Total		232,722	100,052	23,237	0	0
1223 - BISHOP BU	334-TRANSPORTATION	3530 - TRANSPORTATION - REGULAR ED	142,798	191,318	0	100,000	100,000
	334-TRANSPORTATION Total		142,798	191,318	0	100,000	100,000
1314 - AEA	399-SYSTEMWIDE	3999 - SYSTEMWIDE EXPENSE	20,220	20,220	20,220	20,220	22,630
	399-SYSTEMWIDE Total		20,220	20,220	20,220	20,220	22,630
Grand Total			92,542,953	98,172,508	103,971,733	109,740,347	113,950,514

Budget by Object Summary

This is the view familiar to those who look at the quarterly expense reports. Similar to the cost center and program views, the Object summary includes the FY23, FY24, FY25 final expense totals, FY26 Budgets and the Superintendent's Proposed FY27 Budget. The object codes capture the type of expense, across all cost centers, departments, and program areas. This summary view allows us to look at the School Department budget by broad categories of expense.

<i>Fund Name</i>	<i>Object Description</i>	<i>FY23 Actual</i>	<i>FY24 Actual</i>	<i>FY25 Actual</i>	<i>FY26 Budget</i>	<i>FY27 Budget</i>
0003 - GF SCHOOL	510101 - PS Administration Sal & Wages	6,768,959	7,029,841	7,722,619	8,574,639	8,760,060
	510102 - PS Teacher Salaries	47,961,809	51,309,002	54,856,485	59,237,616	62,503,025
	510105 - PS Related Service Provider Salaries	0	0	0	172,500	56,574
	510107 - PS Social Workers Salaries	481,797	448,925	306,632	213,641	219,516
	510110 - PS Nurse Salaries	1,159,469	1,344,993	1,321,810	1,492,884	1,599,665
	510111 - PS Temp Salaries/Build Princ	150	0	0	0	0
	510112 - PS Temp Salaries Professional	199,566	146,655	307,048	114,538	0
	510113 - PS Academic Teacher Leadership	166,048	142,095	178,216	73,094	75,613
	510114 - PS Administrative Stipend	66,949	64,880	95,387	31,499	49,526
	510115 - PS Teacher Room Moving	26,103	71,633	25,739	9,283	0
	510116 - PS Longevity/Teachers	448,329	473,710	479,630	499,952	483,302
	510117 - PS Longevity Admin	23,102	23,342	20,934	18,046	12,269
	510201 - CS Clerical Salaries	2,377,508	2,425,483	2,478,598	2,477,729	2,389,222
	510202 - CS Temporary Clerical Help	93,694	24,633	21,541	15,956	0
	510203 - CS Skills Stipend	2,596	1,558	1,500	0	2,500
	510204 - CS Longevity Clerical	25,685	23,165	19,895	18,685	16,162
	510301 - OS Custodial Salaries	1,793,076	1,809,081	2,051,375	2,248,857	2,301,436
	510302 - OS Maintenance Salaries	362,460	424,948	511,123	762,438	879,252
	510303 - OS Food Service Salaries	85,305	324,000	30,030	100,000	0
	510304 - OS Paraprofessional Salaries	4,629,507	5,915,574	7,721,541	8,310,907	7,013,780
	510308 - OS Other Full Time Salaries	2,587,018	2,511,952	2,744,752	2,888,667	2,512,529
	510310 - OS Part Time Salary Wages	214,777	179,808	206,469	212,214	227,693

Fund Name	Object Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	510311 - OS Auto Allowance	0	1,313	3,803	0	11,584
	510312 - OS Call Back	39,255	22,216	26,047	14,377	32,000
	510313 - OS Clothing Allowance	18,052	17,733	16,705	15,739	11,850
	510314 - OS Cust/Snow/Ice Removal	43,249	43,050	70,776	47,792	75,500
	510315 - OS Custodial Absence/Vacation	90,399	61,673	81,097	30,371	80,000
	510316 - OS Custodial Athletic Events	14,587	19,975	21,224	7,155	20,000
	510317 - OS Custodial Clothing Allow	15,750	14,700	15,750	39,802	16,800
	510319 - OS Substitute Teachers	1,244,963	1,177,882	745,198	702,369	756,135
	510320 - OS Longevity Cust	18,623	20,021	16,700	13,850	21,800
	510321 - OS Maint/Wk Out Of Classification	967	1,251	9,152	3,662	3,662
	510322 - OS Other Stipends	118,029	138,934	227,438	249,186	115,428
	510323 - OS Out Of Classification Salary	11,538	29,339	16,869	4,478	25,916
	510324 - OS Overtime Peakload Requirement	88,113	71,143	93,241	51,165	25,500
	510325 - OS Permit	38,102	36,463	44,606	13,750	45,000
	510326 - OS Extended School Year (SPED Summer) Salaries	215,202	241,208	269,564	0	265,000
	510327 - OS Student Activity Support Stip	184,667	201,475	219,775	95,272	228,338
	510328 - OS Temporary Salary Wages Other	587,839	722,895	636,531	406,810	518,432
	510330 - OS Workshops Stipends/Green Slip	34,269	66	7,826	4,886	14,232
	510331 - OS Longevity Paraprofessionals	250	250	500	500	0
	520401 - CTR Contracted Services	100,000	100,015	29,120	80,547	83,769
	520402 - CTR Athletic Services	225,155	224,560	223,397	251,776	275,378
	520403 - CTR Boiler Contracted Services	47,290	56,664	52,913	44,201	55,000
	520404 - CTR Contracted Transportation	749,851	872,672	1,094,114	485,240	1,754,504
	520405 - CTR Electrical Services	144,022	77,725	96,229	73,453	100,000
	520406 - CTR Elevator Maintenance Repairs	54,524	20,477	63,545	51,397	53,453

Fund Name	Object Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	520407 - CTR Engineering Services	0	0	1,080	0	2,500
	520408 - CTR Environmental Services	500	2,831	3,411	515	5,000
	520409 - CTR Extermination Services	27,825	16,424	0	2,056	17,000
	520411 - CTR Hvac Contracted Services	361,022	378,508	290,721	204,355	275,000
	520412 - CTR Instructional Services	6,890	6,938	10,614	6,898	7,174
	520413 - CTR Legal Services	112,500	111,400	164,466	225,660	244,164
	520414 - CTR Painting Services	91,700	1,422	0	57,050	59,332
	520415 - CTR Plumbing Services	32,249	44,610	25,110	21,313	22,166
	520416 - CTR Professional Tech Services	1,353,235	1,604,300	1,158,733	1,089,847	1,562,414
	520417 - CTR Roof Repairs	34,000	11,110	19,108	25,698	26,726
	520418 - CTR Security Services	79,404	85,596	65,786	61,676	64,143
	520419 - CTR Snow Removal Contracted	31,192	40,342	0	0	0
	520424 - FOSTER TRANS	0	33,200	0	0	0
	520502 - SM Athletic Supplies	90,500	90,900	72,359	45,918	47,755
	520503 - SM Carpentry Supplies Doors	37,519	56,674	43,915	31,380	32,635
	520504 - SM Computer Software	793,224	779,867	985,781	1,180,247	1,245,069
	520505 - SM Computer Supplies	73,075	66,170	59,718	75,489	68,376
	520507 - SM Custodial Supplies Cleaning	594,779	377,997	336,244	373,023	62,347
	520508 - SM Educational Supplies	202,687	239,115	158,222	263,310	224,843
	520509 - SM Electrical Supplies	26,152	3,753	20,560	17,502	22,000
	520510 - SM Equipment Maintenance	78,413	50,584	25,724	71,281	82,347
	520511 - SM Equipment Rental	71,955	19,246	53,315	46,258	112,475
	520513 - SM Flooring Supplies/Services	117,524	158,526	41,176	11,631	25,000
	520514 - SM Food Supplies	32,704	24,525	56,140	48,362	52,987
	520515 - SM Graduation Service Ceremonies	17,194	25,515	25,625	20,995	21,835
	520516 - SM Grounds Supplies	63,426	51,513	40,816	18,582	29,325
	520517 - SM Hvac Supplies	56,555	34,499	25,437	38,958	40,516

Fund Name	Object Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	520518 - SM Instructional Materials	633,002	638,788	613,165	898,662	898,279
	520519 - SM Masonry Supply Services	0	21,314	0	0	5,000
	520520 - SM Medical Surgical Supplies	47,978	28,339	36,239	43,374	45,109
	520521 - SM Misc Maintenance Supplies	4,040	2,236	16,254	0	18,000
	520522 - SM Misc Supplies	42,018	64,617	47,884	53,249	51,327
	520523 - SM Office Supplies	150,764	155,414	115,554	136,302	127,824
	520524 - SM Plumbing Supplies	64,035	50,489	33,192	42,848	44,562
	520525 - SM Repro Paper Toner Supplies	112,371	116,806	132,807	97,142	121,317
	520526 - SM Reproduction/Printing	9,770	3,247	17,412	13,869	10,616
	520527 - SM Testing Materials	36,914	58,169	51,759	31,325	62,221
	520528 - SM Textbooks Books Periodicals	137,848	122,948	162,321	198,056	227,377
	520530 - SM Window Glass Service Supplies	41,919	6,721	10,856	31,979	33,258
	520601 - OE Other Expenses	8,073	17,164	49,765	72,391	66,670
	520602 - OE Advertising	2,430	5,748	321	2,924	3,041
	520603 - OE Business Travel	2,247	2,322	1,440	4,367	4,379
	520604 - OE Capital Equipment/Furniture	1,505	1,400	8,934	102,062	18,916
	520605 - OE Computer Equipment Hardware	41,904	34,629	64,019	215,346	301,841
	520606 - OE Computer Network Telecom	17,440	17,444	25,802	50,450	50,450
	520607 - OE Court Judgements Settlement	325	20,418	30,000	336	25,000
	520610 - OE Field Trips	24,419	37,560	55,347	29,427	17,588
	520611 - OE Gas & Oil	69,404	72,737	87,842	96,117	70,000
	520612 - OE Graduate Course Reimbursement	64,000	46,818	80,771	131,574	136,837
	520615 - OE Instruction Equipment	36,794	32,959	33,875	52,328	54,421
	520616 - OE Instructional Equipment	0	0	0	9,806	10,198
	520617 - OE Insurance	8,825	8,825	8,825	41,768	43,884

Fund Name	Object Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	520620 - OE Misc Maintenance Services	118,785	92,330	18,250	7,712	18,250
	520621 - OE Motor Vehicle Repair	86,196	111,808	88,175	59,125	95,000
	520623 - OE Natural Gas	771,000	518,322	414,310	598,261	500,000
	520625 - OE Other Payments	83,530	88,751	87,043	90,509	94,129
	520626 - OE Pensions	10,994	10,911	4,117	4,488	4,668
	520627 - OE Postage	121	5	21	20,311	21,153
	520628 - OE Power Electricity	1,131,748	1,061,782	1,178,687	1,956,288	1,636,737
	520629 - OE Professional Affiliations	56,681	70,579	144,430	81,734	119,781
	520632 - OE Safety Equip And Testing	0	0	0	0	0
	520636 - OE Space Rental	0	0	0	0	0
	520637 - OE Telephone/Pagers	23,669	27,640	25,611	28,162	32,626
	520644 - OE Training Educ Conf & Attendance	0	0	5,344	0	70,359
	520645 - OE Tuition Other Schools	2,588,707	3,056,272	3,957,519	4,320,200	4,680,123
	520650 - OE Vehicle Acquisition	41,530	0	62,874	9,253	9,623
	520653 - MEALS/CATE	0	0	796	0	800
0003 - GF SCHOOL Total		84,415,817	89,790,053	96,539,065	103,630,672	107,775,899
1001 - TITLE I DI	510101 - PS Administration Sal & Wages	0	0	0	0	0
	510102 - PS Teacher Salaries	0	0	0	0	0
	510112 - PS Temp Salaries Professional	24,634	60,290	11,543	25,994	25,994
	510304 - OS Paraprofessional Salaries	132,195	59,920	106,672	97,214	72,186
	510328 - OS Temporary Salary Wages Other	0	0	0	0	0
	510330 - OS Workshops Stipends/Green Slip	140	85	0	0	0
	520416 - CTR Professional Tech Services	0	6,100	12,250	10,000	10,000
	520504 - SM Computer Software	0	0	0	22,456	22,456
	520518 - SM Instructional Materials	0	0	2,561	544	544
	520528 - SM Textbooks Books Periodicals	0	0	0	0	0

Fund Name	Object Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	520622 - OE Mtrb Pension	1,117	0	0	0	0
	520626 - OE Pensions	0	7,760	8,625	7,320	7,320
	520641 - OE Title II Germain Training	0	0	0	0	0
1001 - TITLE I DI Total		158,086	134,156	141,652	163,528	138,500
1002 - TITLE IIA	510112 - PS Temp Salaries Professional	46,792	42,056	47,400	53,238	53,238
	510330 - OS Workshops Stipends/Green Slip	5,233	0	0	0	0
	520416 - CTR Professional Tech Services	32,830	0	0	0	0
	520508 - SM Educational Supplies	0	14,298	12,000	12,000	12,000
	520629 - OE Professional Affiliations	0	0	0	0	0
	520639 - OE Title li Covenant Sch Training	1,109	0	512	0	0
	520640 - OE Title li Dearborn Sch Training	0	0	0	0	0
	520641 - OE Title II Germain Training	0	0	0	0	0
	520642 - OE Title li St Agnes Training	720	1,235	5,125	4,243	4,243
	520643 - OE Title lia-Arl Catholic	4,007	4,201	2,095	5,137	5,137
1002 - TITLE IIA Total		90,691	61,790	67,132	74,618	74,618
1007 - LANGUAGE I	510112 - PS Temp Salaries Professional	23,325	27,796	34,570	28,170	28,170
	510328 - OS Temporary Salary Wages Other	0	0	0	0	0
	510330 - OS Workshops Stipends/Green Slip	2,950	0	0	0	0
	520416 - CTR Professional Tech Services	5,075	13,135	0	9,500	9,500
	520508 - SM Educational Supplies	0	3,825	4,600	5,400	5,400
	520518 - SM Instructional Materials	2,885	900	6,176	638	638
	520526 - SM Reproduction/Printing	0	0	0	0	0
1007 - LANGUAGE I Total		34,235	45,656	45,346	43,708	43,708
1008 - TITLE IV A	510112 - PS Temp Salaries Professional	6,503	8,077	0	7,646	7,646

Fund Name	Object Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	520518 - SM Instructional Materials	1,500	1,500	8,857	2,406	2,406
	520639 - OE Title Ii Covenant Sch Training	85	85	85	85	85
	520642 - OE Title Ii St Agnes Training	0	0	0	491	491
	520643 - OE Title Iia-Arl Catholic	1,912	1,912	1,912	642	642
1008 - TITLE IV A Total		10,000	11,574	10,854	11,270	11,270
1009 - EARLY PART	510102 - PS Teacher Salaries	37,058	28,652	40,073	29,747	31,928
	510112 - PS Temp Salaries Professional	1,200	1,717	3,542	3,000	819
	510118 - PS Proportionate Share Professional Salaries	6,837	1,229	320	0	0
	510332 - OE Proportionate Share - Other Expenses	0	0	0	0	0
	520416 - CTR Professional Tech Services	4,839	6,098	129	0	0
	520508 - SM Educational Supplies	2,033	4,465	8,327	10,779	10,779
	520622 - OE Mtrb Pension	4,132	0	2,464	2,677	2,677
	520651 - OE Teacher Leader Scholarships	627	0	0	462	462
1009 - EARLY PART Total		56,725	42,161	54,856	46,665	46,665
1010 - SPED 240	510101 - PS Administration Sal & Wages	63,473	87,538	73,739	0	0
	510102 - PS Teacher Salaries	1,552,544	1,102,053	1,198,327	1,296,049	142,704
	510112 - PS Temp Salaries Professional	19,580	16,701	33,365	0	0
	510118 - PS Proportionate Share Professional Salaries	139,891	144,414	94,288	21,363	27,604
	510119 - PS Significant Disproportionality - Professional Salaries	0	48,995	83,771	0	0
	510304 - OS Paraprofessional Salaries	0	0	0	0	1,392,056
	510332 - OE Proportionate Share - Other Expenses	0	1,408	0	0	0
	510333 - OS Significant Disproportionality - Other Salaries	0	0	0	0	0
	520401 - CTR Contracted Services	0	0	0	142,764	141,675

Fund Name	Object Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	520404 - CTR Contracted Transportation	0	0	0	0	0
	520416 - CTR Professional Tech Services	35,745	7,748	0	0	0
	520422 - CS Proportionate Share - Contracted Services	585	0	0	0	0
	520423 - CS Significant Disproportionality - Contracted Services	0	149,334	197,309	0	0
	520501 - SM Supplies and Materials	0	0	0	0	0
	520518 - SM Instructional Materials	0	0	0	20,000	20,000
	520532 - SM SIGNIFICANT DISPROPORTIONAL	0	21,848	188	0	0
	520622 - OE Mtrb Pension	134,126	23,476	120,775	116,644	0
	520651 - OE Teacher Leader Scholarships	1,861	0	29,080	129,142	1,923
1010 - SPED 240 Total		1,947,805	1,603,514	1,830,841	1,725,962	1,725,962
1013 - ESSER III	510101 - PS Administration Sal & Wages	0	374,155	0	0	0
	510102 - PS Teacher Salaries	55,090	78,422	0	0	0
	510112 - PS Temp Salaries Professional	16,100	219	44,050	0	0
	510308 - OS Other Full Time Salaries	0	146,024	0	0	0
	510310 - OS Part Time Salary Wages	0	33,231	0	0	0
	520416 - CTR Professional Tech Services	187,615	145,664	0	0	0
	520518 - SM Instructional Materials	0	0	0	0	0
	520617 - OE Insurance	0	0	0	0	0
	520622 - OE Mtrb Pension	0	0	58,832	0	0
1013 - ESSER III Total		258,805	777,716	102,882	0	0
1014 - CARES-ESSE	510102 - PS Teacher Salaries	0	0	0	0	0
	510112 - PS Temp Salaries Professional	0	0	0	0	0
	510304 - OS Paraprofessional Salaries	0	0	0	0	0
	510308 - OS Other Full Time Salaries	0	0	0	0	0

Fund Name	Object Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	520416 - CTR Professional Tech Services	0	0	0	0	0
	520504 - SM Computer Software	0	0	0	0	0
	520527 - SM Testing Materials	0	0	0	0	0
	520604 - OE Capital Equipment/Furniture	320,227	0	0	0	0
	520622 - OE Mtrb Pension	(15,705)	0	0	0	0
	520643 - OE Title lia-Arl Catholic	0	0	0	0	0
1014 - CARES-ESSE Total		304,522	0	0	0	0
1016 - SpEd 264 -	510102 - PS Teacher Salaries	0	0	0	0	0
	510112 - PS Temp Salaries Professional	5,000	0	0	0	0
	510118 - PS Proportionate Share Professional Salaries	0	0	0	0	0
	520416 - CTR Professional Tech Services	4,167	2,525	0	0	0
	520508 - SM Educational Supplies	10,736	9,190	0	0	0
	520622 - OE Mtrb Pension	(1,512)	0	0	0	0
1016 - SpEd 264 - Total		18,391	11,715	0	0	0
1104 - CIRCUIT BR	520401 - CTR Contracted Services	2,278,376	18,922	0	0	0
	520645 - OE Tuition Other Schools	0	1,959,252	1,923,329	1,932,001	2,227,957
1104 - CIRCUIT BR Total		2,278,376	1,978,174	1,923,329	1,932,001	2,227,957
1108 - METCO GRAN	510101 - PS Administration Sal & Wages	137,738	93,193	74,786	118,787	131,075
	510102 - PS Teacher Salaries	107,580	5,571	84,079	84,934	72,646
	510112 - PS Temp Salaries Professional	662	0	0	0	0
	510304 - OS Paraprofessional Salaries	93,823	67,292	76,999	81,021	81,021
	510305 - OS Transportation Salaries	0	0	0	130,680	130,680
	510308 - OS Other Full Time Salaries	0	0	121,027	0	0
	510328 - OS Temporary Salary Wages Other	262	31,507	36,021	0	0
	520404 - CTR Contracted Transportation	170,612	146,930	132,037	181,446	181,446

Fund Name	Object Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	520416 - CTR Professional Tech Services	34,211	4,009	26,538	0	0
	520508 - SM Educational Supplies	28,796	16,150	19,219	0	0
	520523 - SM Office Supplies	5,921	2,350	7,538	0	0
	520605 - OE Computer Equipment Hardware	4,367	3,357	6,309	0	0
	520629 - OE Professional Affiliations	1,681	350	350	0	0
1108 - METCO GRAN Total		585,655	370,709	584,903	596,868	596,868
1203 - ATHLETIC F	510328 - OS Temporary Salary Wages Other	0	1,518	3,953	0	0
	520401 - CTR Contracted Services	0	29,126	0	0	0
	520402 - CTR Athletic Services	0	0	51,007	0	0
	520404 - CTR Contracted Transportation	46,900	0	0	0	0
	520502 - SM Athletic Supplies	0	0	0	0	0
	520506 - SM Curriculum Supplies	0	0	0	0	0
	520619 - OE Misc Expenses	2,900	0	0	0	0
1203 - ATHLETIC F Total		49,800	30,644	54,960	0	0
1206 - INSTRUMENT	510102 - PS Teacher Salaries	78,886	0	0	0	0
	510329 - OS Transportation Overtime	0	0	0	0	0
	520401 - CTR Contracted Services	0	0	0	0	0
	520506 - SM Curriculum Supplies	57	0	0	0	0
1206 - INSTRUMENT Total		78,943	0	0	0	0
1210 - MENOTOMY P	510102 - PS Teacher Salaries	189,139	268,690	304,032	300,000	300,000
	510116 - PS Longevity/Teachers	5,296	5,296	5,536	0	0
	510304 - OS Paraprofessional Salaries	232,531	113,940	157,465	26,437	26,437
	520401 - CTR Contracted Services	0	0	0	0	0
	520506 - SM Curriculum Supplies	0	1,365	0	0	0
1210 - MENOTOMY P Total		426,965	389,292	467,033	326,437	326,437
1212 - BLDG USER	510318 - OS Custodial/Overtime	200,741	222,818	237,068	0	275,000

Fund Name	Object Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	510324 - OS Overtime Peakload Requirement	7,083	42,510	12,861	0	0
	520401 - CTR Contracted Services	120,300	143,560	200,764	0	0
	520416 - CTR Professional Tech Services	500	0	0	0	247,000
	520501 - SM Supplies and Materials	0	0	684	0	0
	520506 - SM Curriculum Supplies	0	1,170	0	0	0
	520510 - SM Equipment Maintenance	23,003	79,034	66,118	0	0
	520516 - SM Grounds Supplies	0	0	0	0	0
	520521 - SM Misc Maintenance Supplies	452	186,178	165,613	0	38,000
	520601 - OE Other Expenses	0	53,376	2,385	0	0
	520604 - OE Capital Equipment/Furniture	7,773	8,301	510	0	0
	520616 - OE Instructional Equipment	0	0	0	0	0
	520623 - OE Natural Gas	2,047	0	0	0	0
	520628 - OE Power Electricity	365,000	518,371	475,000	500,000	190,000
1212 - BLDG USER Total		726,899	1,255,318	1,161,003	500,000	750,000
1213 - PEIRCE FIE	520601 - OE Other Expenses	29,606	21,116	51,368	20,000	20,000
1213 - PEIRCE FIE Total		29,606	21,116	51,368	20,000	20,000
1216 - TUITION PA	510101 - PS Administration Sal & Wages	12,954	0	0	0	0
	510102 - PS Teacher Salaries	68,664	0	0	0	0
	510112 - PS Temp Salaries Professional	189	0	0	0	0
	510304 - OS Paraprofessional Salaries	(1,003)	166,977	0	0	0
	520601 - OE Other Expenses	0	183,002	52,086	48,398	0
1216 - TUITION PA Total		80,804	349,979	52,086	48,398	0
1221 - TRAFFIC PO	510310 - OS Part Time Salary Wages	0	33,497	0	0	0
	520601 - OE Other Expenses	0	0	0	0	0
1221 - TRAFFIC PO Total		0	33,497	0	0	0

<i>Fund Name</i>	<i>Object Description</i>	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
1222 - FOREIGN LA	510101 - PS Administration Sal & Wages	20,269	0	0	0	0
	510102 - PS Teacher Salaries	21,800	0	0	0	0
	510112 - PS Temp Salaries Professional	1,630	256,837	313	0	0
	510304 - OS Paraprofessional Salaries	3,163	0	0	0	0
	520416 - CTR Professional Tech Services	316,251	246,232	1,877	412,065	0
	520504 - SM Computer Software	3,501	0	395	0	0
	520514 - SM Food Supplies	0	10,875	0	0	0
	520601 - OE Other Expenses	460,381	539,273	859,910	87,935	90,000
	520608 - OE Credit Card Charges	816	690	1,708	0	0
1222 - FOREIGN LA Total		827,810	1,053,906	864,202	500,000	90,000
1223 - BISHOP BU	510305 - OS Transportation Salaries	0	191,318	0	0	0
	520401 - CTR Contracted Services	142,798	0	0	100,000	100,000
1223 - BISHOP BU Total		142,798	191,318	0	100,000	100,000
1314 - AEA	510102 - PS Teacher Salaries	20,220	20,220	20,220	20,220	22,630
1314 - AEA Total		20,220	20,220	20,220	20,220	22,630
Grand Total		92,542,953	98,172,508	103,971,733	109,740,347	113,950,514

Budget by Program Summary

The Program Summary includes the FY23, FY24, FY25 Final Expenses Budget and the Superintendent’s Proposed FY27 Budget.

In this view we are looking at all expenses on the general fund, regardless of funding source, subtotal by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 3004 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 3005 – Secondary Education is primarily used for general supplies that are at the discretion of the Principal, while teacher salaries and other instructional material are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 3600 to 3620.

<i>Fund Name</i>	<i>Program Description</i>	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
0003 - GF SCHOOL	3001 - SCHOOL LEADERSHIP	4,474,101	4,767,908	4,663,740	4,968,755	4,964,742
	3003 - KINDERGARTEN	2,632,739	2,683,905	2,849,887	2,900,527	3,069,022
	3004 - ELEMENTARY EDUCATION	11,493,808	12,038,250	12,474,137	12,770,904	13,437,307
	3005 - SECONDARY EDUCATION	1,720,576	1,815,171	2,086,784	2,260,122	1,632,431
	3100 - C&I LEADERSHIP	650,277	585,565	718,173	487,003	513,280
	3101 - COMPUTER SCIENCE	466,523	492,299	433,997	220,743	302,885
	3102 - ENGLISH/LANGUAGE ARTS	2,596,856	2,687,894	3,046,995	3,626,978	3,956,769
	3103 - DIGITAL LEARNING	9,736	8,070	218,692	206,256	245,591
	3104 - FAMILY AND CONSUMER SCIENCE	524,678	706,637	832,100	918,731	955,189
	3105 - READING	741,298	816,744	798,053	974,802	846,919
	3106 - DRAMA	3,986	1,123	0	6,646	0
	3107 - GIFTED & TALENTED	110,455	0	0	0	0
	3108 - READING INTERVENTIONS	1,773,939	1,983,468	2,175,943	2,434,441	2,487,783
	3109 - ELL	1,328,471	1,447,050	1,580,057	1,828,920	1,583,675
	3110 - HEALTH & WELLNESS	120,413	132,909	143,813	131,280	135,510
	3111 - MATH	3,192,359	3,462,472	3,482,280	3,623,041	5,980,603
	3112 - SCIENCE	2,834,483	3,057,240	3,279,353	3,653,158	3,871,729
	3114 - MATH INTERVENTION	1,431,684	1,522,936	1,757,973	1,908,534	0
	3115 - SOCIAL STUDIES	2,910,360	2,955,640	3,082,226	3,390,578	3,573,263
	3116 - LIBRARY/MEDIA	1,005,911	1,135,001	1,382,029	1,573,710	1,464,686
	3117 - MUSIC	1,730,757	2,031,177	2,136,693	2,283,456	2,272,349
	3118 - WORLD LANGUAGES	2,224,214	2,396,464	2,513,301	2,721,136	2,824,173
	3119 - PHYSICAL EDUCATION	1,957,245	2,012,624	2,078,460	2,217,715	2,223,500
	3120 - ART	1,529,595	1,620,572	1,753,792	1,838,765	1,958,239
	3122 - PROFESSIONAL DEVELOPMENT	281,472	186,132	331,432	299,884	380,699
	3201 - HEALTH SERVICES/NURSING	1,536,877	1,721,275	1,835,398	1,927,161	1,968,943
	3202 - COUNSELING	1,753,039	1,870,116	2,374,136	2,574,874	2,598,484

Fund Name	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	3300 - SPECIAL ED ADMINISTRATION	1,315,422	1,334,945	1,172,399	1,279,771	1,418,486
	3301 - SPECIAL EDUCATION	14,202,545	16,226,888	17,678,901	19,441,667	20,295,349
	3302 - PUPIL SERVICES (504)	5,000	5,540	6,000	16,468	55,621
	3304 - MEDICAL SERVICES	3,000	3,053	2,711	7,321	7,614
	3305 - ONE TO ONE ASSISTANCE	582,463	677,865	727,050	657,888	588,709
	3306 - OUT OF DISTRICT TUITION	2,175,630	2,815,373	3,518,805	3,846,160	4,210,846
	3307 - SPED SUMMER PROGRAM	518,445	339,444	599,777	396,515	728,774
	3308 - SPED TESTING AND ASSESSMENT	0	2,305	8,507	7,321	7,614
	3309 - TRANSPORTATION - SPECIAL ED IN	917,320	823,625	1,023,481	868,118	1,194,502
	3310 - TRANSPORTATION - SPECIAL ED OU	569,740	588,765	652,015	312,083	1,230,288
	3400 - SCHOOL COMMITTEE	139,962	170,287	204,654	157,865	194,482
	3401 - SUPERINTENDENT	439,491	475,389	519,077	782,208	816,186
	3402 - ACCESS AND ENGAGEMENT	0	157,954	370,329	343,523	421,875
	3403 - HUMAN RESOURCES	668,786	558,355	325,586	414,737	346,808
	3410 - COMMUNICATIONS & FAMILY ENGAGE	6,973	157,783	352,450	608,909	141,114
	3501 - BUSINESS OFFICE	656,831	702,926	782,885	810,336	1,119,262
	3502 - PAYROLL	437,760	455,141	434,369	460,239	451,241
	3503 - GRANTS DEVELOPMENT	150,651	124,996	90,850	89,301	44,979
	3510 - INFORMATION TECHNOLOGY	1,535,526	1,551,983	1,591,843	1,839,041	1,792,726
	3511 - DATA AND ACCOUNTABILITY	449,064	358,074	461,856	499,356	138,487
	3513 - TRAFFIC SUPERVISORS	222,729	197,520	221,024	227,247	238,443
	3520 - FACILITIES MAINTENANCE	4,084,047	3,574,139	3,327,467	4,485,192	4,519,000
	3521 - CUSTODIAL SERVICES	2,797,530	2,600,806	2,762,837	2,882,133	2,962,647
	3522 - ENERGY MANAGEMENT	10,143	52,175	40,672	0	0
	3530 - TRANSPORTATION - REGULAR ED	386,701	397,964	464,814	359,806	393,411
	3532 - TRANSPORTATION HOMELESS	107,249	224,193	127,871	46,265	100,000
	3600 - ATHLETICS - ADMINISTRATION	326,074	298,565	322,962	420,370	316,480
	3601 - ATHLETICS - BASEBALL	23,682	28,066	31,318	26,217	30,191
	3602 - ATHLETICS - BASKETBALL	30,058	49,937	56,785	49,301	72,926
	3603 - ATHLETICS - CHEERLEADING	12,549	20,677	14,827	12,012	15,256
	3604 - ATHLETICS - CROSS COUNTRY	35,172	41,393	34,617	28,565	34,746
	3605 - ATHLETICS - FIELD HOCKEY	15,006	20,247	21,882	18,059	21,205
	3606 - ATHLETICS - FOOTBALL	49,889	68,261	43,073	54,497	58,704
	3607 - ATHLETICS - GOLF	8,731	7,847	9,462	9,796	10,390
	3608 - ATHLETICS - GYMNASTICS	19,629	21,151	11,738	21,984	24,476

Fund Name	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
	3609 - ATHLETICS - ICE HOCKEY	108,327	122,573	127,204	121,401	136,109
	3610 - ATHLETICS - INDOOR TRACK	52,920	52,322	48,879	39,071	69,419
	3611 - ATHLETICS - LACROSSE	28,720	38,808	36,770	36,206	39,682
	3612 - ATHLETICS - OUTDOOR TRACK	29,188	29,620	21,125	1,996	22,057
	3613 - ATHLETICS - SKIING	35,847	16,228	36,101	31,004	42,158
	3614 - ATHLETICS - SOCCER	35,835	47,004	45,781	43,223	52,918
	3615 - ATHLETICS - SOFTBALL	19,305	21,436	22,996	22,095	22,872
	3616 - ATHLETICS - SWIMMING	17,620	24,177	21,430	28,159	36,599
	3617 - ATHLETICS - TENNIS	28,583	26,684	24,221	20,318	25,129
	3618 - ATHLETICS - VOLLEYBALL	32,173	39,861	40,880	38,411	44,223
	3619 - ATHLETICS - WRESTLING	15,843	22,170	23,507	20,397	34,121
	3901 - COMM ED - VACATION FUN	27,649	76,656	96	0	0
	3902 - EXTENDED DAY	8,000	0	226	0	0
	3998 - COVID-19	33,922	240	0	0	0
	3999 - SYSTEMWIDE EXPENSE	2,235	0	45,507	0	0
0003 - GF SCHOOL Total		84,415,817	89,790,053	96,539,065	103,630,672	107,775,899
1001 - TITLE I DI	3301 - SPECIAL EDUCATION	0	0	0	0	0
	3701 - TITLE 1 DISTRIBUTION	158,086	134,156	141,652	163,528	138,500
1001 - TITLE I DI Total		158,086	134,156	141,652	163,528	138,500
1002 - TITLE IIA	3702 - IMPROVING EDUCATION	90,691	61,790	67,132	74,618	74,618
1002 - TITLE IIA Total		90,691	61,790	67,132	74,618	74,618
1007 - LANGUAGE I	3109 - ELL	34,235	45,656	45,346	43,708	43,708
1007 - LANGUAGE I Total		34,235	45,656	45,346	43,708	43,708
1008 - TITLE IV A	3999 - Systemwide Expense	10,000	11,574	10,854	11,270	11,270
1008 - TITLE IV A Total		10,000	11,574	10,854	11,270	11,270
1009 - EARLY PART	3301 - SPECIAL EDUCATION	56,725	42,161	54,856	46,665	46,665
1009 - EARLY PART Total		56,725	42,161	54,856	46,665	46,665
1010 - SPED 240	3301 - SPECIAL EDUCATION	1,947,805	1,603,514	1,830,841	1,725,962	1,725,962
1010 - SPED 240 Total		1,947,805	1,603,514	1,830,841	1,725,962	1,725,962
1013 - ESSER III	3998 - COVID-19	258,805	777,716	102,882	0	0
1013 - ESSER III Total		258,805	777,716	102,882	0	0
1014 - CARES-ESSE	3998 - COVID-19	304,522	0	0	0	0
1014 - CARES-ESSE Total		304,522	0	0	0	0
1016 - SpEd 264 -	3998 - COVID-19	18,391	11,715	0	0	0

Fund Name	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
1016 - SpEd 264 - Total		18,391	11,715	0	0	0
1104 - CIRCUIT BR	3306 - OUT OF DISTRICT TUITION	2,278,376	1,978,174	1,923,329	1,932,001	2,227,957
1104 - CIRCUIT BR Total		2,278,376	1,978,174	1,923,329	1,932,001	2,227,957
1108 - METCO GRAN	3404 - METCO	585,655	370,709	584,903	596,868	596,868
1108 - METCO GRAN Total		585,655	370,709	584,903	596,868	596,868
1203 - ATHLETIC F	3600 - ATHLETICS - ADMINISTRATION	46,900	29,126	51,007	0	0
	3601 - ATHLETICS - BASEBALL	0	0	0	0	0
	3602 - ATHLETICS - BASKETBALL	0	0	0	0	0
	3603 - ATHLETICS - CHEERLEADING	0	0	0	0	0
	3604 - ATHLETICS - CROSS COUNTRY	0	0	0	0	0
	3605 - ATHLETICS - FIELD HOCKEY	0	0	0	0	0
	3606 - ATHLETICS - FOOTBALL	0	0	0	0	0
	3607 - ATHLETICS - GOLF	0	0	0	0	0
	3608 - ATHLETICS - GYMNASTICS	0	0	0	0	0
	3609 - ATHLETICS - ICE HOCKEY	2,900	0	0	0	0
	3610 - ATHLETICS - INDOOR TRACK	0	0	0	0	0
	3611 - ATHLETICS - LACROSSE	0	0	0	0	0
	3612 - ATHLETICS - OUTDOOR TRACK	0	0	0	0	0
	3613 - ATHLETICS - SKIING	0	1,518	3,953	0	0
	3614 - ATHLETICS - SOCCER	0	0	0	0	0
	3615 - ATHLETICS - SOFTBALL	0	0	0	0	0
	3616 - ATHLETICS - SWIMMING	0	0	0	0	0
	3617 - ATHLETICS - TENNIS	0	0	0	0	0
	3618 - ATHLETICS - VOLLEYBALL	0	0	0	0	0
	3619 - ATHLETICS - WRESTLING	0	0	0	0	0
1203 - ATHLETIC F Total		49,800	30,644	54,960	0	0
1206 - INSTRUMENT	3117 - MUSIC	78,943	0	0	0	0
1206 - INSTRUMENT Total		78,943	0	0	0	0
1210 - MENOTOMY P	3002 - PRE-KINDERGARTEN	426,965	389,292	467,033	326,437	326,437
1210 - MENOTOMY P Total		426,965	389,292	467,033	326,437	326,437
1212 - BLDG USER	3520 - FACILITIES MAINTENANCE	726,899	1,255,318	1,161,003	500,000	750,000
1212 - BLDG USER Total		726,899	1,255,318	1,161,003	500,000	750,000
1213 - PEIRCE FIE	3520 - FACILITIES MAINTENANCE	29,606	21,116	51,368	20,000	20,000

Fund Name	Program Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
1213 - PEIRCE FIE Total		29,606	21,116	51,368	20,000	20,000
1216 - TUITION PA	3300 - SPECIAL ED ADMINISTRATION	12,954	0	0	0	0
	3301 - SPECIAL EDUCATION	68,853	183,002	52,086	48,398	0
	3305 - ONE TO ONE ASSISTANCE	(1,003)	166,977	0	0	0
	3532 - TRANSPORTATION HOMELESS	0	0	0	0	0
1216 - TUITION PA Total		80,804	349,979	52,086	48,398	0
1221 - TRAFFIC PO	3999 - SYSTEMWIDE EXPENSE	0	33,497	0	0	0
1221 - TRAFFIC PO Total		0	33,497	0	0	0
1222 - FOREIGN LA	3001 - SCHOOL LEADERSHIP	1,422	16,312	651,596	0	0
	3004 - ELEMENTARY EDUCATION	24,123	189,823	15,417	0	0
	3005 - SECONDARY EDUCATION	509,469	590,644	160,322	487,065	77,250
	3100 - C&I LEADERSHIP	0	93,099	0	0	0
	3102 - ENGLISH/LANGUAGE ARTS	0	0	0	0	0
	3111 - MATH	0	0	0	0	0
	3112 - SCIENCE	0	0	0	0	0
	3115 - SOCIAL STUDIES	6,598	123	0	0	0
	3117 - MUSIC	0	0	0	0	0
	3122 - PROFESSIONAL DEVELOPMENT	0	589	10,810	12,935	12,750
	3301 - SPECIAL EDUCATION	2,303	1,236	0	0	0
	3400 - SCHOOL COMMITTEE	232,722	100,052	23,237	0	0
	3401 - SUPERINTENDENT	3,501	0	395	0	0
	3501 - BUSINESS OFFICE	509	409	0	0	0
	3530 - TRANSPORTATION - REGULAR ED	1,116	452	0	0	0
	3999 - SYSTEMWIDE EXPENSE	46,048	61,169	2,425	0	0
1222 - FOREIGN LA Total		827,810	1,053,906	864,202	500,000	90,000
1223 - BISHOP BU	3530 - TRANSPORTATION - REGULAR ED	142,798	191,318	0	100,000	100,000
1223 - BISHOP BU Total		142,798	191,318	0	100,000	100,000
1314 - AEA	3999 - SYSTEMWIDE EXPENSE	20,220	20,220	20,220	20,220	22,630
1314 - AEA Total		20,220	20,220	20,220	20,220	22,630
Grand Total		92,542,953	98,172,508	103,971,733	109,740,347	113,950,514

FY27 Position Schedule: All Funds, both Scenarios

The following table shows actual (current) FTEs in FY26, and FTEs planned for FY27, first by fund, then department, program area, and position. The columns on the right show the FTE counts by position in both scenarios: YES on Override, and NO on Override, as well as the change in FTE from FY26 to each scenario.

General Fund Positions

<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	YES on Override Scenario	
				FY27 FTE:	Var:
301 - High School	3001 - School Leadership	ADMINISTRATIVE ASSISTANT	5.00	4.00	-1.00
		ASSISTANT DIRECTOR OF HIGH SCHOOL COUNSELING	1.00	0.60	-0.40
		ASSISTANT PRINCIPAL	1.00	1.00	0.00
		ATTENDANCE OFFICER	1.00	1.00	0.00
		DEAN	4.00	4.00	0.00
		PRINCIPAL	1.00	1.00	0.00
	3005 - Secondary Education	BUILDING SPECIALIZED SUPPORT PARAPROFESSIONAL	2.00	2.00	0.00
		BUILDING SUBSTITUTE	5.00	5.00	0.00
		GENED SPECIALIZED SUPPORT PARAPROFESSIONAL	3.00	3.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
	3102 - English/Language Arts	CLASSROOM TEACHER	1.00	1.00	0.00
		CLASSROOM TEACHER - ENGLISH	18.40	19.00	0.60
	3104 - Family and Consumer Science	CLASSROOM TEACHER - FACS	4.00	4.00	0.00
	3108 - Reading Interventions	READING SPECIALIST	2.00	2.00	0.00
	3109 - ELL	MLL TEACHER	2.00	2.00	0.00
	3111 - Math	CLASSROOM TEACHER - COMPUTER SCIENCE	0.60	0.60	0.00
		CLASSROOM TEACHER - DESIGN AND ENGINEERING (CADD)	1.00	1.00	0.00
		CLASSROOM TEACHER - MATH	20.00	20.00	0.00
	3112 - Science	CLASSROOM TEACHER - SCIENCE	18.60	18.60	0.00
	3115 - Social Studies	CLASSROOM TEACHER - HISTORY	17.00	17.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
		CLASSROOM TEACHER - WORKPLACE	1.00	1.00	0.00
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	1.00	0.00	-1.00
		LIBRARIAN	1.00	1.00	0.00
		LIBRARY PARAPROFESSIONAL	1.00	1.00	0.00
	3117 - Music	CLASSROOM TEACHER - MUSIC	0.20	0.00	-0.20
		TEACHING SPECIALIST - DRAMA	1.00	1.00	0.00
		TEACHING SPECIALIST - MUSIC	2.40	2.40	0.00
		THEATRE MANAGER	1.00	1.00	0.00
	3118 - World Languages	CLASSROOM TEACHER - WORLD LANGUAGES	14.20	14.80	0.60
	3119 - Physical Education	TEACHING SPECIALIST - WELLNESS/P.E.	4.60	4.60	0.00
	3120 - Art	TEACHING SPECIALIST - VISUAL ART	4.00	4.00	0.00
		TEACHING SPECIALIST - VISUAL ART (MAKER SPACE)	2.00	2.00	0.00
	3201 - Health Services/Nursing	SCHOOL NURSE	3.00	3.00	0.00
	3202 - Guidance/School Counseling	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
		SCHOOL COUNSELOR	8.00	8.40	0.40
		SCHOOL SOCIAL WORKER	2.00	2.00	0.00
		SOCIAL WORKER	0.50	0.50	0.00
	3300 - Special Ed Administration/Leadership	SPECIAL EDUCATION COORDINATOR - HIGH SCHOOL	1.00	1.00	0.00
	3301 - Special Education	SCHOOL PSYCHOLOGIST	2.00	2.00	0.00
		SOCIAL WORKER	3.50	3.50	0.00
		SPECIAL EDUCATION TEACHER	14.00	14.00	0.00
		SPECIAL EDUCATION TEACHER - SLC	5.00	5.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL	12.00	12.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL - SLC	2.00	2.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.50	1.50	0.00
		TEAM CHAIR	2.00	2.00	0.00
302 - Ottoson	3001 - School Leadership	ADMINISTRATIVE ASSISTANT	2.80	2.80	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
		ASSISTANT PRINCIPAL	2.00	2.00	0.00
		PRINCIPAL	1.00	1.00	0.00
	3005 - Secondary Education	BUILDING SUBSTITUTE	3.60	3.60	0.00
	3101 - Computer Science	CLASSROOM TEACHER - COMPUTER SCIENCE	1.00	1.00	0.00
	3102 - English/Language Arts	CLASSROOM TEACHER - ENGLISH	10.00	10.00	0.00
	3104 - Family and Consumer Science	CLASSROOM TEACHER - FACS	2.40	2.40	0.00
		LEARNING CENTER TEACHER	1.00	1.00	0.00
	3108 - Reading Interventions	READING SPECIALIST	3.00	3.00	0.00
	3109 - ELL	MLL TEACHER	2.00	2.00	0.00
	3111 - Math	CLASSROOM TEACHER - MATH	10.00	10.00	0.00
		MATH COACH	0.50	0.50	0.00
		MATH INTERVENTIONIST	2.00	2.00	0.00
	3112 - Science	CLASSROOM TEACHER - ACE	1.00	1.00	0.00
		CLASSROOM TEACHER - SCIENCE	10.00	10.00	0.00
		CLASSROOM TEACHER - TECH/ENGIN	3.00	3.00	0.00
	3115 - Social Studies	CLASSROOM TEACHER - SOCIAL STUDIES	10.20	10.20	0.00
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	0.50	0.00	-0.50
		LIBRARIAN	1.00	1.00	0.00
		LIBRARY PARAPROFESSIONAL	0.50	1.00	0.50
	3117 - Music	CLASSROOM TEACHER - DRAMA	0.50	0.50	0.00
		TEACHING SPECIALIST - MUSIC	2.60	2.60	0.00
	3118 - World Languages	CLASSROOM TEACHER - WORLD LANGUAGES	8.60	8.60	0.00
	3119 - Physical Education	TEACHING SPECIALIST - WELLNESS/P.E.	4.60	4.60	0.00
	3120 - Art	TEACHING SPECIALIST - VISUAL ART	3.00	3.00	0.00
	3201 - Health Services/Nursing	SCHOOL NURSE	2.00	2.00	0.00
	3202 - Guidance/School Counseling	SCHOOL COUNSELOR	5.00	5.00	0.00
		SCHOOL SOCIAL WORKER	3.00	3.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
	3301 - Special Education	SCHOOL PSYCHOLOGIST	1.50	1.50	0.00
		SECONDARY OCCUPATIONAL THERAPIST	1.00	1.00	0.00
		SPECIAL EDUCATION TEACHER	10.00	10.00	0.00
		SPECIAL EDUCATION TEACHER - SLC	7.00	7.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL - SLC	1.00	1.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.00	1.00	0.00
		TEACHING ASSISTANT	5.00	5.00	0.00
		TEAM CHAIR	1.50	1.50	0.00
	3305 - One to One Assistance	ONE-TO-ONE TEACHING ASSISTANT	2.00	2.00	0.00
303 - Gibbs	3001 - School Leadership	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
		ASSISTANT PRINCIPAL	1.50	1.50	0.00
		PRINCIPAL	1.00	1.00	0.00
	3005 - Secondary Education	BUILDING SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		BUILDING SPECIALIZED SUPPORT PARAPROFFESIONAL	1.00	1.00	0.00
		BUILDING SUBSTITUTE	2.00	1.00	-1.00
	3101 - Computer Science	CLASSROOM TEACHER - COMPUTER SCIENCE	2.00	2.00	0.00
	3102 - English/Language Arts	CLASSROOM TEACHER - ENGLISH	5.00	5.00	0.00
	3104 - Family and Consumer Science	CLASSROOM TEACHER - FACS	1.00	1.00	0.00
	3108 - Reading Interventions	READING SPECIALIST	3.00	3.00	0.00
	3109 - ELL	MLL TEACHER	1.00	1.00	0.00
	3111 - Math	CLASSROOM TEACHER - MATH	5.00	5.00	0.00
		MATH COACH	0.50	0.50	0.00
		MATH INTERVENTIONIST	1.00	1.00	0.00
	3112 - Science	CLASSROOM TEACHER - SCIENCE	5.00	5.00	0.00
	3115 - Social Studies	CLASSROOM TEACHER - SOCIAL STUDIES	5.00	5.00	0.00
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	0.50	0.00	-0.50

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
		LIBRARIAN	1.00	1.00	0.00
	3117 - Music	TEACHING SPECIALIST - MUSIC	1.00	1.00	0.00
	3118 - World Languages	CLASSROOM TEACHER - WORLD LANGUAGES	3.70	3.70	0.00
	3119 - Physical Education	TEACHING SPECIALIST - PE	2.00	2.00	0.00
	3120 - Art	TEACHING SPECIALIST - VISUAL ART	1.00	1.00	0.00
	3201 - Health Services/Nursing	SCHOOL NURSE	1.00	1.00	0.00
	3202 - Guidance/School Counseling	SCHOOL COUNSELOR	4.00	4.00	0.00
	3301 - Special Education	SCHOOL PSYCHOLOGIST	0.50	0.50	0.00
		SPECIAL EDUCATION TEACHER	5.00	5.00	0.00
		SPECIAL EDUCATION TEACHER - SLC	3.00	3.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL	2.00	2.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL - SLC	2.00	2.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.00	1.00	0.00
		TEACHING ASSISTANT	2.00	2.00	0.00
		TEAM CHAIR	1.00	1.00	0.00
	3305 - One to One Assistance	ONE-TO-ONE SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		ONE-TO-ONE TEACHING ASSISTANT	1.00	1.00	0.00
310 - Bishop	3001 - School Leadership	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
		ASSISTANT PRINCIPAL	1.00	1.00	0.00
		PRINCIPAL	1.00	1.00	0.00
	3003 - Kindergarten	CLASSROOM TEACHER	3.00	3.00	0.00
		KINDERGARTEN TEACHING ASSISTANT	3.00	3.00	0.00
	3004 - Elementary Education	BUILDING SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		BUILDING SUBSTITUTE	0.60	1.00	0.40
		CLASSROOM TEACHER	15.00	15.00	0.00
		SCHOOL SOCIAL WORKER	0.50	0.50	0.00
	3105 - Reading	ENGLISH LANGUAGE ARTS COACH	1.00	1.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
	3108 - Reading Interventions	READING SPECIALIST	2.00	2.00	0.00
	3109 - ELL	MLL TEACHER	1.00	1.00	0.00
	3111 - Math	MATH INSTRUCTIONAL COACH	1.50	1.00	-0.50
		MATH INTERVENTIONIST	1.00	1.00	0.00
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	0.25	0.00	-0.25
		LIBRARIAN	1.00	1.00	0.00
		LIBRARY PARAPROFESSIONAL	0.40	0.00	-0.40
	3117 - Music	TEACHING SPECIALIST - MUSIC	1.00	0.80	-0.20
	3119 - Physical Education	TEACHING SPECIALIST - PE	1.40	1.40	0.00
	3120 - Art	TEACHING SPECIALIST - ART	1.00	0.85	-0.15
	3201 - Health Services/Nursing	SCHOOL NURSE	1.00	1.00	0.00
	3301 - Special Education	SCHOOL PSYCHOLOGIST	0.50	0.50	0.00
		SCHOOL SOCIAL WORKER	1.00	1.00	0.00
		SPECIAL EDUCATION OCCUPATIONAL THERAPIST	1.00	1.00	0.00
		SPECIAL EDUCATION TEACHER	3.00	3.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.00	1.00	0.00
		TEACHING ASSISTANT	9.00	9.00	0.00
		TEAM CHAIR	0.50	0.50	0.00
	3305 - One to One Assistance	ONE-TO-ONE TEACHING ASSISTANT	1.00	1.00	0.00
311 - Brackett	3001 - School Leadership	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
		ASSISTANT PRINCIPAL	1.00	1.00	0.00
		PRINCIPAL	1.00	1.00	0.00
	3003 - Kindergarten	CLASSROOM TEACHER	3.00	3.00	0.00
		KINDERGARTEN TEACHING ASSISTANT	3.00	3.00	0.00
	3004 - Elementary Education	BUILDING SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		BUILDING SUBSTITUTE	0.60	1.00	0.40
		CLASSROOM TEACHER	16.00	16.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
	3105 - Reading	ENGLISH LANGUAGE ARTS COACH	1.00	1.00	0.00
	3108 - Reading Interventions	READING SPECIALIST	2.00	2.00	0.00
	3109 - ELL	MLL TEACHER	1.00	0.50	-0.50
	3111 - Math	MATH INSTRUCTIONAL COACH	1.00	1.00	0.00
		MATH INTERVENTIONIST	1.00	1.00	0.00
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	0.25	0.00	-0.25
		LIBRARIAN	1.00	1.00	0.00
		LIBRARY PARAPROFESSIONAL	0.40	0.00	-0.40
	3117 - Music	TEACHING SPECIALIST - MUSIC	1.00	0.80	-0.20
	3119 - Physical Education	TEACHING SPECIALIST - PE	1.60	1.35	-0.25
	3120 - Art	TEACHING SPECIALIST - ART	1.00	1.00	0.00
	3201 - Health Services/Nursing	SCHOOL NURSE	1.00	1.00	0.00
	3301 - Special Education	OCCUPATIONAL THERAPIST	1.00	1.00	0.00
		SCHOOL PSYCHOLOGIST	0.50	0.50	0.00
		SCHOOL SOCIAL WORKER	2.00	1.50	-0.50
		SPECIAL EDUCATION TEACHER	4.00	3.50	-0.50
		SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.00	1.00	0.00
		SPEECH LANGUAGE PATHOLOGIST ASSISTANT	1.00	0.50	-0.50
		TEACHING ASSISTANT	4.00	4.00	0.00
		TEAM CHAIR	1.00	1.00	0.00
	3305 - One to One Assistance	TEACHING ASSISTANT	1.80	1.80	0.00
312 - Dallin	3001 - School Leadership	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
		ASSISTANT PRINCIPAL	1.00	1.00	0.00
		PRINCIPAL	1.00	1.00	0.00
	3003 - Kindergarten	CLASSROOM TEACHER	3.00	3.00	0.00
		KINDERGARTEN TEACHING ASSISTANT	3.00	3.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
	3004 - Elementary Education	BUILDING SPECIALIZED SUPPORT PARAPROFESSIONAL	0.78	1.00	0.22
		BUILDING SUBSTITUTE	0.60	1.00	0.40
		CLASSROOM TEACHER	16.00	16.00	0.00
		SCHOOL SOCIAL WORKER	1.00	1.00	0.00
	3105 - Reading	ENGLISH LANGUAGE ARTS COACH	1.00	1.00	0.00
	3108 - Reading Interventions	READING SPECIALIST	2.00	2.00	0.00
	3109 - ELL	MLL TEACHER	0.60	0.50	-0.10
	3111 - Math	MATH INSTRUCTIONAL COACH	1.00	1.00	0.00
		MATH INTERVENTIONIST	1.00	1.00	0.00
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	0.25	0.00	-0.25
		LIBRARIAN	1.00	1.00	0.00
	3117 - Music	TEACHING SPECIALIST - MUSIC	1.00	0.90	-0.10
	3119 - Physical Education	TEACHING SPECIALIST - PE	1.60	1.60	0.00
	3120 - Art	TEACHING SPECIALIST - ART	1.00	1.00	0.00
	3201 - Health Services/Nursing	SCHOOL NURSE	1.00	1.00	0.00
	3301 - Special Education	OCCUPATIONAL THERAPIST	1.00	1.00	0.00
		ONE-TO-ONE TEACHING ASSISTANT	1.00	1.00	0.00
		SCHOOL PSYCHOLOGIST	1.00	1.00	0.00
		SOCIAL WORKER	1.00	1.00	0.00
		SPECIAL EDUCATION TEACHER	3.00	3.00	0.00
		SPECIAL EDUCATION TEACHER - SLC	2.00	2.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL - SLC	4.00	4.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.00	1.00	0.00
		TEACHING ASSISTANT	9.97	9.97	0.00
		TEAM CHAIR	0.50	0.50	0.00
313 - Hardy	3001 - School Leadership	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
		ASSISTANT PRINCIPAL	1.00	1.00	0.00
		PRINCIPAL	1.00	1.00	0.00
	3003 - Kindergarten	CLASSROOM TEACHER	4.00	4.00	0.00
		KINDERGARTEN TEACHING ASSISTANT	4.00	4.00	0.00
	3004 - Elementary Education	BUILDING SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		BUILDING SUBSTITUTE	0.60	1.00	0.40
		CLASSROOM TEACHER	16.00	16.00	0.00
		SCHOOL SOCIAL WORKER	1.00	1.50	0.50
		SPECIALIZED SUPPORT PARAPROFESSIONAL - SLC	1.00	1.00	0.00
		TITLE I TUTOR	0.32	0.00	-0.32
	3105 - Reading	ENGLISH LANGUAGE ARTS COACH	1.00	1.00	0.00
	3108 - Reading Interventions	READING SPECIALIST	2.00	2.00	0.00
	3109 - ELL	MLL TEACHER	2.00	1.50	-0.50
	3111 - Math	MATH INSTRUCTIONAL COACH	1.00	1.00	0.00
		MATH INTERVENTIONIST	1.00	1.00	0.00
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	0.25	0.00	-0.25
		LIBRARIAN	1.00	1.00	0.00
		LIBRARY PARAPROFESSIONAL	0.80	0.00	-0.80
	3117 - Music	TEACHING SPECIALIST - MUSIC	1.00	1.00	0.00
	3119 - Physical Education	TEACHING SPECIALIST - PE	2.00	1.75	-0.25
	3120 - Art	TEACHING SPECIALIST - ART	1.00	1.00	0.00
	3201 - Health Services/Nursing	SCHOOL NURSE	2.00	2.00	0.00
	3301 - Special Education	OCCUPATIONAL THERAPIST	1.00	1.00	0.00
		ONE-TO-ONE TEACHING ASSISTANT	1.00	1.00	0.00
		SCHOOL PSYCHOLOGIST	0.50	0.50	0.00
		SOCIAL WORKER	1.00	1.00	0.00
		SPECIAL EDUCATION TEACHER	3.00	3.50	0.50

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
		SPECIAL EDUCATION TEACHER - SLC	2.00	2.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL - SLC	6.00	6.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.00	1.00	0.00
		SPEECH LANGUAGE PATHOLOGIST ASSISTANT	0.00	0.50	0.50
		TEACHING ASSISTANT	7.00	7.00	0.00
		TEAM CHAIR	1.00	1.00	0.00
314 - Peirce	3001 - School Leadership	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
		ASSISTANT PRINCIPAL	1.00	1.00	0.00
		PRINCIPAL	1.00	1.00	0.00
	3003 - Kindergarten	CLASSROOM TEACHER	3.00	3.00	0.00
		KINDERGARTEN TEACHING ASSISTANT	3.00	3.00	0.00
	3004 - Elementary Education	BUILDING SUBSTITUTE	0.60	1.00	0.40
		CLASSROOM TEACHER	13.00	13.00	0.00
	3105 - Reading	ENGLISH LANGUAGE ARTS COACH	1.00	1.00	0.00
	3108 - Reading Interventions	READING SPECIALIST	2.00	2.00	0.00
	3109 - ELL	MLL TEACHER	1.50	1.50	0.00
	3111 - Math	MATH INSTRUCTIONAL COACH	1.00	1.00	0.00
		MATH TEACHER	1.00	1.00	0.00
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	0.25	0.00	-0.25
		LIBRARIAN	1.00	1.00	0.00
		LIBRARY PARAPROFESSIONAL	0.36	0.00	-0.36
	3117 - Music	TEACHING SPECIALIST - MUSIC	1.00	0.70	-0.30
	3119 - Physical Education	TEACHING SPECIALIST - PE	1.40	1.25	-0.15
	3120 - Art	TEACHING SPECIALIST - ART	1.00	0.75	-0.25
	3201 - Health Services/Nursing	SCHOOL NURSE	1.00	1.00	0.00
	3301 - Special Education	OCCUPATIONAL THERAPIST	0.50	0.50	0.00
		SCHOOL PSYCHOLOGIST	0.50	0.50	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
		SCHOOL SOCIAL WORKER	1.00	1.00	0.00
		SPECIAL EDUCATION TEACHER	3.00	3.00	0.00
		SPECIAL EDUCATION TEACHER - SLC	1.00	1.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.00	1.00	0.00
		TEACHING ASSISTANT	4.00	4.00	0.00
	3305 - One to One Assistance	ONE-TO-ONE TEACHING ASSISTANT	1.00	1.00	0.00
315 - Stratton	3001 - School Leadership	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
		ASSISTANT PRINCIPAL	1.00	1.00	0.00
		PRINCIPAL	1.00	1.00	0.00
	3003 - Kindergarten	CLASSROOM TEACHER	3.00	3.00	0.00
		KINDERGARTEN TEACHING ASSISTANT	3.00	3.00	0.00
	3004 - Elementary Education	BUILDING SUBSTITUTE	0.60	1.00	0.40
		CLASSROOM TEACHER	19.00	19.00	0.00
		SCHOOL SOCIAL WORKER	1.50	1.50	0.00
	3105 - Reading	ENGLISH LANGUAGE ARTS COACH	1.00	1.00	0.00
	3108 - Reading Interventions	READING SPECIALIST	2.00	2.00	0.00
	3109 - ELL	MLL TEACHER	2.00	2.00	0.00
	3111 - Math	MATH INSTRUCTIONAL COACH	1.00	1.00	0.00
		MATH INTERVENTIONIST	1.00	1.00	0.00
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	0.25	0.00	-0.25
		LIBRARIAN	1.00	1.00	0.00
		LIBRARY PARAPROFESSIONAL	0.40	0.00	-0.40
	3117 - Music	TEACHING SPECIALIST - MUSIC	1.00	1.00	0.00
	3119 - Physical Education	TEACHING SPECIALIST - PE	2.00	1.75	-0.25
	3120 - Art	TEACHING SPECIALIST - ART	1.00	1.00	0.00
	3201 - Health Services/Nursing	ONE-TO-ONE NURSE	1.00	1.00	0.00
		SCHOOL NURSE	1.00	1.00	0.00
	3301 - Special Education	MATH INTERVENTION PARAPROFESSIONAL	1.00	0.00	-1.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
		OCCUPATIONAL THERAPIST	1.50	1.50	0.00
		SCHOOL PSYCHOLOGIST	0.50	0.50	0.00
		SOCIAL WORKER	1.00	1.00	0.00
		SPECIAL EDUCATION TEACHER	4.00	4.00	0.00
		SPECIAL EDUCATION TEACHER - SLC	4.00	4.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL	6.00	6.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL - SLC	5.00	5.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	0.50	0.50	0.00
		TEACHING ASSISTANT	2.00	2.00	0.00
		TEAM CHAIR	1.00	1.00	0.00
	3305 - One to One Assistance	ONE-TO-ONE SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		ONE-TO-ONE TEACHING ASSISTANT	1.00	1.00	0.00
316 - Thompson	3001 - School Leadership	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
		ASSISTANT PRINCIPAL	1.00	1.00	0.00
		PRINCIPAL	1.00	1.00	0.00
	3003 - Kindergarten	CLASSROOM TEACHER	4.00	4.00	0.00
		KINDERGARTEN TEACHING ASSISTANT	4.00	4.00	0.00
	3004 - Elementary Education	BUILDING SUBSTITUTE	1.00	1.00	0.00
		CLASSROOM TEACHER	20.00	20.00	0.00
		INCLUSION SPECIALIST	1.00	0.00	-1.00
		TEACHING ASSISTANT	0.00	0.00	0.00
	3105 - Reading	ENGLISH LANGUAGE ARTS COACH	1.00	1.00	0.00
	3108 - Reading Interventions	READING SPECIALIST	3.00	3.00	0.00
	3109 - ELL	MLL TEACHER	2.50	2.00	-0.50
	3111 - Math	MATH INSTRUCTIONAL COACH	1.00	1.00	0.00
		MATH INTERVENTIONIST	1.00	1.00	0.00
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	0.50	0.00	-0.50
		LIBRARIAN	1.00	1.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
		LIBRARY PARAPROFESSIONAL	0.40	0.00	-0.40
	3117 - Music	TEACHING SPECIALIST - MUSIC	1.00	1.00	0.00
	3119 - Physical Education	TEACHING SPECIALIST - PE	2.00	1.80	-0.20
	3120 - Art	TEACHING SPECIALIST - ART	1.00	1.00	0.00
	3201 - Health Services/Nursing	SCHOOL NURSE	1.00	1.00	0.00
	3301 - Special Education	OCCUPATIONAL THERAPIST	1.00	1.00	0.00
		ONE-TO-ONE TEACHING ASSISTANT	1.00	1.00	0.00
		SCHOOL SOCIAL WORKER	2.00	2.00	0.00
		SPECIAL EDUCATION TEACHER	4.00	5.00	1.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL	2.00	2.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.00	1.00	0.00
		TEACHING ASSISTANT	8.20	9.00	0.80
		TEAM CHAIR	1.00	1.00	0.00
	3305 - One to One Assistance	ONE-TO-ONE SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
318 - Early Childhood	3201 - Health Services/Nursing	ONE-TO-ONE NURSE	2.00	2.00	0.00
		SCHOOL NURSE	1.00	1.00	0.00
	3300 - Special Ed Administration/Leadership	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
	3301 - Special Education	CLASSROOM TEACHER	6.25	6.25	0.00
		GENED SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		OCCUPATIONAL THERAPIST	1.00	1.00	0.00
		PHYSICAL THERAPIST	0.80	0.80	0.00
		SCHOOL PSYCHOLOGIST	0.50	0.50	0.00
		SOCIAL WORKER	1.00	1.00	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL	10.00	10.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.00	1.00	0.00
		SPEECH PATHOLOGIST	0.60	0.60	0.00
		TEACHING ASSISTANT	1.00	1.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
		TEACHING SPECIALIST	0.20	0.20	0.00
		TEAM CHAIR	0.50	0.50	0.00
319 - Elementary Systemwide	3004 - Elementary Education	CURRICULUM SPECIALIST	2.00	2.00	0.00
	3105 - Reading	LEAD READING SPECIALIST	0.50	0.00	-0.50
	3111 - Math	MATH INTERVENTION PARAPROFESSIONAL	0.70	0.00	-0.70
	3116 - Library/Media	DIGITAL LEARNING SPECIALIST	0.00	2.00	2.00
	3117 - Music	TEACHING SPECIALIST	0.30	0.30	0.00
		TEACHING SPECIALIST - MUSIC	5.56	5.56	0.00
	3301 - Special Education	SPECIAL EDUCATION TEACHER	0.50	0.50	0.00
321 - Superintendent & Administration	3401 - Superintendent	CENTRAL OFFICE ADMINISTRATIVE ASSISTANT	0.50	1.00	0.50
		CENTRAL OFFICE MANAGER	1.00	1.00	0.00
		SCHOOL COMMITTEE ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
		SUPERINTENDENT	1.00	1.00	0.00
		SUPERINTENDENT RESIDENT	1.00	0.00	-1.00
322 - Curriculum & Instruction	3100 - C&I Leadership	DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING	1.00	1.00	0.00
	3102 - English/Language Arts	DIRECTOR OF ENGLISH LANGUAGE ARTS	1.00	1.00	0.00
	3109 - ELL	DIRECTOR OF MULTILINGUAL LEARNING	1.00	1.00	0.00
	3110 - Heath & Wellness	DIRECTOR OF WELLNESS	1.00	1.00	0.00
	3111 - Math	DIRECTOR OF MATHEMATICS AND COMPUTER SCIENCE	1.00	1.00	0.00
	3112 - Science	DIRECTOR OF SCIENCE	1.00	1.00	0.00
	3115 - Social Studies	DIRECTOR OF SOCIAL STUDIES	1.00	1.00	0.00
	3117 - Music	DIRECTOR OF PERFORMING ARTS	1.00	1.00	0.00
	3118 - World Languages	DIRECTOR OF WORLD LANGUAGES	1.00	1.00	0.00
	3120 - Art	DIRECTOR OF VISUAL ARTS	1.00	1.00	0.00
323 - Special Education & Student Services	3201 - Health Services/Nursing	DIRECTOR OF NURSING	1.00	1.00	0.00
	3202 - Guidance/School Counseling	DIRECTOR OF SCHOOL COUNSELING AND SEL	1.00	1.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
	3300 - Special Ed Administration/Leadership	ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
		ASSISTANT SUPERINTENDENT OF STUDENT SERVICES	1.00	1.00	0.00
		SPECIAL EDUCATION COORDINATOR	5.50	5.50	0.00
		SPECIAL EDUCATION FINANCE MANAGER	1.00	1.00	0.00
	3301 - Special Education	AAC SPECIALIST	1.00	1.00	0.00
		ASSISTIVE AND ADAPTIVE TECHNOLOGY SPECIALIST	0.90	0.90	0.00
		BOARD CERTIFIED BEHAVIORAL ANALYST	5.50	5.50	0.00
		DISTRICTWIDE SOCIAL WORKER	1.00	1.00	0.00
		MENTAL HEALTH ASSESSMENT AND OUTREACH SPECIALIST	1.00	1.00	0.00
		OOD TEAM CHAIR	1.00	1.00	0.00
		PHYSICAL THERAPIST	1.58	1.58	0.00
		SCHOOL PSYCHOLOGIST	0.50	0.50	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		TVI SPECIALIST	1.00	1.00	0.00
325 - Athletics	3600 - Athletics - Administration	ASSISTANT ATHLETIC DIRECTOR	1.00	1.00	0.00
		ATHLETIC DIRECTOR	1.00	1.00	0.00
		ATHLETIC TRAINER	1.00	1.00	0.00
326 - Access & Engagement	3402 - Access & Engagement	ADMINISTRATIVE ASSISTANT	1.00	0.00	-1.00
		COMMUNICATIONS SPECIALIST	1.00	0.50	-0.50
		DBEIJ SPECIALIST	1.00	1.00	0.00
		DIRECTOR OF EQUITY, ACCESS, INCLUSION, JUSTICE & BELONGING	1.00	0.00	-1.00
		EXECUTIVE DIRECTOR OF ACCESS AND ENGAGEMENT	0.00	1.00	1.00
		SCHOOL SUSTAINABILITY COORDINATOR	0.86	0.86	0.00
328 - Human Resources	3403 - Human Resources	ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.00	1.00	0.00
		DIRECTOR OF HUMAN RESOURCES	1.00	1.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
		HUMAN RESOURCES SPECIALIST	1.00	1.00	0.00
330 - Finance	3501 - Business Office	ASSISTANT SUPERINTENDENT OF FINANCE AND OPERATIONS	1.00	1.00	0.00
		BUDGET ANALYST	1.00	0.00	-1.00
		BUSINESS OFFICE SPECIALIST	3.00	4.00	1.00
		DATA ANALYST	0.00	1.00	1.00
		DATA SERVICES MANAGER	0.00	1.00	1.00
		DIRECTOR OF FINANCE	1.00	1.00	0.00
		ENROLLMENT AND ENGAGEMENT SPECIALIST	2.00	1.00	-1.00
		GRANT ADMINISTRATOR	1.00	0.00	-1.00
	3502 - Payroll	PAYROLL MANAGER	1.00	1.00	0.00
		PAYROLL SPECIALIST	4.00	4.00	0.00
332 - Facilities	3520 - Facilities Maintenance	ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
		BUILDING SYSTEMS MANAGER	1.00	1.00	0.00
		CARPENTER	1.00	1.00	0.00
		CARPENTER/FOREMAN	1.00	1.00	0.00
		CONSTRUCTION/HANDYMAN	1.00	1.00	0.00
		DIRECTOR OF SCHOOL FACILITIES	1.00	1.00	0.00
		ELECTRICIAN	3.00	3.00	0.00
		FACILITIES PROJECT MANAGER	1.00	1.00	0.00
		HVAC TECHNICIAN	2.00	2.00	0.00
		PLUMBER	2.00	2.00	0.00
		SUPERVISOR OF BUILDING MAINTENANCE	1.00	1.00	0.00
		TOWN SUSTAINABILITY MANAGER	1.00	1.00	0.00
	3521 - Custodial Services	DAY CUSTODIAL SUPERVISOR	1.00	1.00	0.00
		NIGHT CUSTODIAL SUPERVISOR	1.00	1.00	0.00
		SCHOOL CUSTODIAN	18.00	18.00	0.00
		SENIOR SCHOOL CUSTODIAN	15.00	15.00	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
333 - Information Technology	3510 - Information Technology	ASSISTANT MANAGER OF NETWORK SERVICES	1.00	1.00	0.00
		DEPUTY DIRECTOR OF INFORMATION TECHNOLOGY OPERATIONS AND SUPPORT	1.00	0.00	-1.00
		DESKTOP SUPPORT MANAGER	1.00	1.00	0.00
		DESKTOP SUPPORT TECHNICIAN	7.00	6.00	-1.00
		SENIOR SYSTEMS ADMINISTRATOR/MANAGER OF APPLICATIONS	1.00	1.00	0.00
		#N/A	1.00	1.00	0.00
334 - Transportation	3309 - Transportation - Special Ed In District	BUS DRIVER	11.00	11.00	0.00
		BUS MONITOR	1.00	1.00	0.00
	3530 - Transportation - Regular Ed	DIRECTOR OF TRANSPORTATION	1.00	1.00	0.00
337 - Data & Accountability	3511 - Student Data and Assessment	DATA ANALYST	1.00	0.00	-1.00
		DATA SERVICES MANAGER	1.00	0.00	-1.00
338 - Community & Family Engagement	3410 - Communications & Family Engagement	DIRECTOR OF COMMUNICATION & FAMILY ENGAGEMENT	1.00	0.00	-1.00
399 - Systemwide	3103 - Digital Learning	DIRECTOR OF DIGITAL LEARNING	1.00	1.00	0.00
	3201 - Health Services/Nursing	ADMINISTRATIVE ASSISTANT	0.60	0.60	0.00
		CERTIFIED NURSING ASSISTANT	1.00	0.00	-1.00
		DISTRICTWIDE NURSE	1.60	1.60	0.00
	3503 - Grants Development	GRANTS SPECIALIST	0.00	0.50	0.50
	3513 - Traffic Supervisors	TRAFFIC SUPERVISOR	21.00	21.00	0.00
GENERAL FUND TOTAL:			1,038.48	1,022.22	-16.26

Revolving and Grant Positions

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
331 - Food Service	3512 - Food Services	ASSISTANT DIRECTOR OF FOOD SERVICE	1.00	1.00	0.00
		CAFETERIA HELPER	19.61	19.61	0.00
		DIRECTOR OF FOOD SERVICE	1.00	1.00	0.00
		FOOD SERVICES	10.36	10.36	0.00
		MANAGER/COOK/BAKER	1.00	1.00	0.00
			32.96	32.96	0.00
323 - Special Education & Student Services	3301 - Special Education	ASSISTIVE AND ADAPTIVE TECHNOLOGY SPECIALIST	0.10	0.10	0.00
		BUILDING SPECIALIZED SUPPORT PARAPROFESSIONAL	2.00	2.00	0.00
		GENED SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		ONE-TO-ONE SPECIALIZED SUPPORT PARAPROFESSIONAL	1.00	1.00	0.00
		ONE-TO-ONE TEACHING ASSISTANT	1.00	1.00	0.00
		PHYSICAL THERAPIST	0.12	0.12	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL	15.60	15.60	0.00
		SPECIALIZED SUPPORT PARAPROFESSIONAL - SLC	9.00	9.00	0.00
		SPEECH LANGUAGE PATHOLOGIST	1.00	1.00	0.00
		SPEECH LANGUAGE PATHOLOGIST ASSISTANT	1.00	1.00	0.00
		TEACHING ASSISTANT	1.00	1.00	0.00
			32.82	32.82	0.00
318 - Early Childhood	3002 - Pre-Kindergarten	CLASSROOM TEACHER	1.75	1.75	0.00
			1.75	1.75	0.00
METCO	METCO	METCO DIRECTOR	1.00	1.00	0.00
		METCO SOCIAL WORKER (ELEMENTARY)	0.20	0.20	0.00
			1.20	1.20	0.00
301 - High School	3005 - Secondary Education	FOREIGN EXCHANGE PROGRAM COORDINATOR	1.00	1.00	0.00
			1.00	1.00	0.00
323 - Special Education & Student Services	3301 - Special Education	SPEECH PATHOLOGIST	0.40	0.40	0.00

				YES on Override Scenario	
<i>Department</i>	<i>Program</i>	<i>Position</i>	FY26 FTE (Actual)	FY27 FTE:	Var:
			0.40	0.40	0.00
399 - Systemwide	3999 - Systemwide Expense	CLASSROOM TEACHER - SOCIAL STUDIES	0.20	0.20	0.00
			0.20	0.20	0.00
336 - Entitlement Grants	Title I	MATH INTERVENTION PARAPROFESSIONAL	0.30	0.00	-0.30
		TITLE I LITERACY TUTOR	1.00	0.00	-1.00
		TITLE I TUTOR	0.48	0.00	-0.48
			1.78	0.00	-1.78
TOTAL:			1,110.59	1,092.56	-18.03

Caseload and Per Pupil Staffing Analysis by Specific Roles

The following analyses break down the number of students and staff in specific roles across schools and departments. Each table shows the current allocation (FY26 Actual), the FY27 "YES" Scenario Proposed Allocation, and the FY27 "NO" Scenario Proposed Allocation. It then calculates, based on student enrollment and school-based populations, an approximate caseload by role at each school and district wide, for both the YES and NO scenarios.

Caveats to caseload data:

- No role should only be understood by the number of students the individual serves. Some students require more support, others less. Some schools have specialized special education programming that others do not. Older students need different support than younger students. Secondary schedules are very different from primary schedules, and the list goes on.
- Some roles should not be allocated based solely on student enrollment. For example, Gibbs serves one grade of students - but the staff there have less time to get to know the students, so additional staffing support might be warranted to ensure smooth transitions into and out of the school. Other roles serve the full community of learners, and should not be reduced to part-time simply because there are fewer students in the school, because of the impact it would have on the full community.
- We need to implement the budget we propose. That means we need to be able to hire excellent educators into the positions we budget. Part-time positions are not attractive to most educators, especially those who need a full-time salary. Positions that do not come with a designated location are also less attractive. We must balance caseload considerations with what we can actually effectively implement without being out of compliance with regulations and contract terms.
- Some of our staff are on district-wide accounts but are shared between specific schools. In those cases, caseloads are manually calculated below to reflect that staffing support at the school level. The pivot tables do not pull these staffers into the base calculation because of the accounts to which they are charged.

Multilingual Learner Teachers								
<i>Sub Desc</i>	<i>TITLE</i>	FY26 Actual:	FY27 Yes Allocation :	FY27 No Allocation :	ML Students	Current AVERAGE Caseload Levels:	Proposed YES Scenario Ave Caseload Levels:	Proposed NO Scenario Ave Caseload Levels:
301 - High School	MLL TEACHER	2.00	2.00	1.50	27	13.5	13.5	18.0
302 - Ottoson	MLL TEACHER	2.00	2.00	1.50	25	12.5	12.5	16.7
303 - Gibbs	MLL TEACHER	1.00	1.00	1.00	11	11.0	11.0	11.0
310 - Bishop	MLL TEACHER	1.00	1.00	1.00	26	26.0	26.0	26.0
311 - Brackett	MLL TEACHER	1.00	0.50	0.50	13	13.0	26.0	26.0
312 - Dallin	MLL TEACHER	0.60	0.50	0.50	12	20.0	24.0	24.0
313 - Hardy	MLL TEACHER	2.00	1.50	1.50	30	15.0	20.0	20.0
314 - Peirce	MLL TEACHER	1.50	1.50	1.50	39	26.0	26.0	26.0
315 - Stratton	MLL TEACHER	2.00	2.00	2.00	52	26.0	26.0	26.0
316 - Thompson	MLL TEACHER	2.50	2.00	2.00	40	16.0	20.0	20.0
Grand Total		15.60	14.00	13.00	275	17.6	19.6	21.2

Special Education Liaisons								
<i>Sub Desc</i>	<i>TITLE</i>	FY26 Actual:	FY27 Yes Scenario:	FY27 No Scenario:	Ss w/IEPs: Full/Partial Incl	Current AVERAGE Caseload Levels:	YES Scenario Ave Caseloads:	NO Scenario Ave Caseloads:
301 - High School	SPECIAL EDUCATION TEACHER	14.00	14.00	14.00	174	12.4	12.4	12.4
302 - Ottoson	SPECIAL EDUCATION TEACHER	10.00	10.00	10.00	131	13.1	13.1	13.1

303 - Gibbs	SPECIAL EDUCATION TEACHER	5.00	5.00	5.00	77	15.4	15.4	15.4
310 - Bishop	SPECIAL EDUCATION TEACHER	3.00	3.00	3.00	58	19.3	19.3	19.3
311 - Brackett	SPECIAL EDUCATION TEACHER	4.00	3.50	3.50	64	16.0	18.3	18.3
312 - Dallin	SPECIAL EDUCATION TEACHER	3.00	3.00	3.00	65	21.7	21.7	21.7
313 - Hardy	SPECIAL EDUCATION TEACHER	3.00	3.50	3.50	71	23.7	20.3	20.3
314 - Peirce	SPECIAL EDUCATION TEACHER	3.00	3.00	3.00	58	19.3	19.3	19.3
315 - Stratton	SPECIAL EDUCATION TEACHER	4.00	4.00	4.00	29	7.3	7.3	7.3
316 - Thompson	SPECIAL EDUCATION TEACHER	4.00	5.00	5.00	78	19.5	15.6	15.6
Grand Total		53.00	54.00	54.00	805	15.2	14.9	14.9

Special Education Program (SLC) Teachers

<i>Sub Desc</i>	<i>TITLE</i>	FY26 Actual:	FY27 Yes Scenario:	FY27 No Scenario:	Ss w/IEPs: Full/Partial Incl	Current AVERAGE Caseload Levels:	YES Scenario Ave Caseloads:	NO Scenario Ave Caseloads:
301 - High School	SPECIAL EDUCATION TEACHER - SLC	5.00	5.00	5.00	82	16.4	16.4	16.4
302 - Ottoson	SPECIAL EDUCATION TEACHER - SLC	7.00	7.00	7.00	48	6.9	6.9	6.9
303 - Gibbs	SPECIAL EDUCATION TEACHER - SLC	3.00	3.00	3.00	14	4.7	4.7	4.7
312 - Dallin	SPECIAL EDUCATION TEACHER - SLC	2.00	2.00	2.00	7	3.5	3.5	3.5
313 - Hardy	SPECIAL EDUCATION TEACHER - SLC	2.00	2.00	2.00	18	9.0	9.0	9.0
314 - Peirce	SPECIAL EDUCATION TEACHER - SLC	1.00	1.00	1.00	8	8.0	8.0	8.0
315 - Stratton	SPECIAL EDUCATION TEACHER - SLC	4.00	4.00	4.00	44	11.0	11.0	11.0
Grand Total		24.00	24.00	24.00	221	9.2	9.2	9.2

Elementary School Social Workers (this excludes program social workers)

<i>Sub Desc</i>	<i>TITLE</i>	FY26 Actual:	FY27 Yes Scenario:	FY27 No Scenario:	Ss w/IEPs: Full/Partial Incl	Current AVERAGE Caseload Levels:	YES Scenario Ave Caseloads:	NO Scenario Ave Caseloads:
310 - Bishop	SCHOOL SOCIAL WORKER	1.5	1.50	1.50	364	242.7	242.7	242.7
311 - Brackett	SCHOOL SOCIAL WORKER	2.0	1.50	1.50	363	181.5	242.0	242.0
312 - Dallin	SCHOOL SOCIAL WORKER	1.0	1.00	1.00	361	240.7	361.0	361.0
313 - Hardy	SCHOOL SOCIAL WORKER	1.0	1.50	1.50	427	427.0	284.7	284.7
314 - Peirce	SCHOOL SOCIAL WORKER	1.0	1.00	1.00	314	209.3	314.0	314.0
315 - Stratton	SCHOOL SOCIAL WORKER	1.5	1.50	1.50	405	270.0	270.0	270.0
316 - Thompson	SCHOOL SOCIAL WORKER	2.0	2.00	2.00	504	252.0	252.0	252.0
METCO	METCO SOCIAL WORKER (ELEMENTARY)	1.0	1.00	1.00	<i>N/A: this position is split btwn Dallin and Peirce and that is reflected in caseload counts above</i>			
Grand Total		11.0	11.00	11.00	2234	203.1	203.1	203.1

Secondary Counselors <i>(this excludes program social workers)</i>								
<i>Sub Desc</i>	<i>TITLE</i>	FY26 Actual:	FY27 Yes Scenario:	FY27 No Scenario:	Ss w/IEPs: Full/Partial Incl	Current AVERAGE Caseload Levels:	YES Scenario Ave Caseloads:	NO Scenario Ave Caseloads:
301 - High School	SCHOOL COUNSELOR	8.0	8.40	8.50				
	SCHOOL SOCIAL WORKER	2.0	2.00	2.00				
301 - High School Total		10.0	10.40	10.50	1799	179.9	173.0	171.3
302 - Ottoson	SCHOOL COUNSELOR	5.0	5.00	4.50				
	SCHOOL SOCIAL WORKER	3.0	3.00	3.00				
302 - Ottoson Total		8.0	8.00	7.50	1006	125.8	125.8	134.1
303 - Gibbs	SCHOOL COUNSELOR	4.0	4.00	3.50				
303 - Gibbs Total		4.0	4.00	3.50	486	121.5	121.5	138.9
Grand Total		22.0	22.40	21.50	3291	658.2	658.2	731.3

School Administrative Assistants								
<i>Sub Desc</i>	<i>TITLE</i>	FY26 Actual:	FY27 Yes Scenario:	FY27 No Scenario:	Ss w/IEPs: Full/Partial Incl	Current AVERAGE Caseload Levels:	YES Scenario Ave Caseloads:	NO Scenario Ave Caseloads:
301 - High School	ADMINISTRATIVE ASSISTANT	6.0	5.00	5.00	1799	299.8	359.8	359.8
302 - Ottoson	ADMINISTRATIVE ASSISTANT	2.8	2.80	2.00	1006	359.3	359.3	503.0
303 - Gibbs	ADMINISTRATIVE ASSISTANT	1.0	1.00	1.00	486	486.0	486.0	486.0
310 - Bishop	ADMINISTRATIVE ASSISTANT	1.0	1.00	1.00	364	364.0	364.0	364.0
311 - Brackett	ADMINISTRATIVE ASSISTANT	1.0	1.00	1.00	363	363.0	363.0	363.0
312 - Dallin	ADMINISTRATIVE ASSISTANT	1.0	1.00	1.00	361	361.0	361.0	361.0
313 - Hardy	ADMINISTRATIVE ASSISTANT	1.0	1.00	1.00	427	427.0	427.0	427.0
314 - Peirce	ADMINISTRATIVE ASSISTANT	1.0	1.00	1.00	314	314.0	314.0	314.0
315 - Stratton	ADMINISTRATIVE ASSISTANT	1.0	1.00	1.00	405	405.0	405.0	405.0
316 - Thompson	ADMINISTRATIVE ASSISTANT	1.0	1.00	1.00	504	504.0	504.0	504.0
318 - Early Childhood	ADMINISTRATIVE ASSISTANT	1.0	1.00	1.00	88	88.0	88.0	88.0
Grand Total		17.8	16.80	16.00	6117	343.7	364.1	382.3

School Building Substitutes								
<i>Sub Desc</i>	<i>TITLE</i>	FY26 Actual:	FY27 Yes Scenario:	FY27 No Scenario:	Ss w/IEPs: Full/Partial Incl	Current AVERAGE Caseload Levels:	YES Scenario Ave Caseloads:	NO Scenario Ave Caseloads:
301 - High School	BUILDING SUBSTITUTE	5.0	5.00	3.00	1799	359.8	359.8	599.7
302 - Ottoson	BUILDING SUBSTITUTE	3.6	3.60	3.00	1006	279.4	279.4	335.3
303 - Gibbs	BUILDING SUBSTITUTE	2.0	1.00	1.00	486	243.0	486.0	486.0
310 - Bishop	BUILDING SUBSTITUTE	0.6	1.00	0.60	364	606.7	364.0	606.7
311 - Brackett	BUILDING SUBSTITUTE	0.6	1.00	0.60	363	605.0	363.0	605.0
312 - Dallin	BUILDING SUBSTITUTE	0.6	1.00	0.60	361	601.7	361.0	601.7

313 - Hardy	BUILDING SUBSTITUTE	0.6	1.00	0.60	427	711.7	427.0	711.7
314 - Peirce	BUILDING SUBSTITUTE	0.6	1.00	0.60	314	523.3	314.0	523.3
315 - Stratton	BUILDING SUBSTITUTE	0.6	1.00	0.60	405	675.0	405.0	675.0
316 - Thompson	BUILDING SUBSTITUTE	1.0	1.00	1.00	504	504.0	504.0	504.0
Grand Total		15.2	16.60	11.60	6029	396.6	363.2	519.7