



ANN ARBOR PUBLIC SCHOOLS

LEAD. CARE. INSPIRE.

ANN ARBOR PUBLIC SCHOOLS

Board of Education Study Session
April 22, 2026

AGENDA

- Budget Expenditures, Overview and Context
- Enrollment Trends
- Class Size Trends and Programmings
- District Properties
- Next Steps



ANN ARBOR PUBLIC SCHOOLS:

BUDGET EXPENDITURES, OVERVIEW AND CONTEXT

BUDGET CONTEXT

Budget planning is based on the best information available at a given time and will always include assumptions.

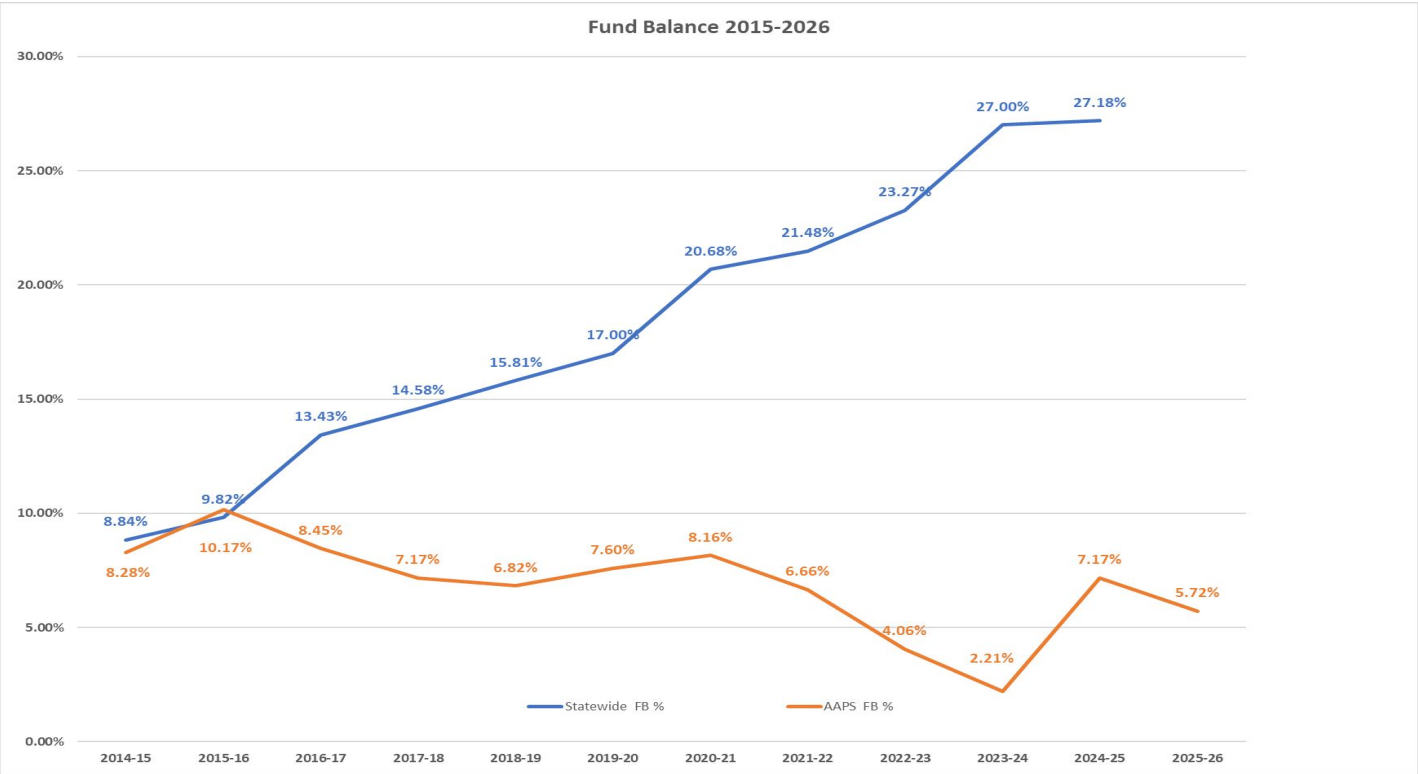
Budget is dynamic and shifts in budgeting should be reflective of our current realities, which include:

- Inconsistent and unstable funding
- Declining birth rates
- Declining enrollment
- Increased student needs
- Increasing operational costs, including staffing and the cost of maintaining 32 schools

FOUNDATION ALLOWANCE AND FUND BALANCE OVER TIME

Fiscal Year	Foundation Allowance	Change	Fund Balance	Change	
2014-15	\$ 9,100	\$ -	\$ 16,762,959	\$ -	
2015-16	9,170	70	21,508,022	4,745,063	
2016-17	9,180	10	19,880,752	(1,627,270)	
2017-18	9,290	110	18,360,251	(1,520,501)	
2018-19	9,410	120	17,542,843	(817,408)	
2019-20	9,530	120	19,729,261	2,186,418	
2020-21	9,530	-	22,226,492	2,497,231	
2021-22	9,701	171	19,682,482	(2,544,010)	
2022-23	10,102	401	12,875,365	(6,807,117)	
2023-24	10,609	507	7,142,192	(5,733,173)	
2024-25	10,609	-	21,642,739	14,500,547	
2025-26	10,922	313	17,800,659	(3,842,080)	Estimated
Total Change		\$ 1,822		\$ 1,037,700	

FUND BALANCE AS A PERCENTAGE OF EXPENDITURES COMPARISON to STATEWIDE SCHOOL DISTRICT AVERAGE



REVENUES, EXPENDITURES AND FUND BALANCE OVER TIME

School Year	General Fund Revenue	General Fund Expenditures	EOY GF Balance	Change in Fund Balance	GF Balance as % of GF Revenue	GF Balance as % of GF Expenditures	Change in Fund Balance Percentage
1994-1995	\$ 120,628,431	\$ 118,974,213	\$ 6,674,621		5.53%	5.61%	
1995-1996	\$ 125,228,882	\$ 123,382,079	\$ 8,521,424	\$ 1,846,803	6.80%	6.91%	1.30%
1996-1997	\$ 124,283,210	\$ 125,209,833	\$ 7,594,801	\$ (926,623)	6.11%	6.07%	-0.84%
1997-1998	\$ 143,926,420	\$ 125,101,606	\$ 26,419,615	\$ 18,824,814	18.36%	21.12%	15.05%
1998-1999	\$ 144,507,377	\$ 150,707,493	\$ 20,219,499	\$ (6,200,116)	13.99%	13.42%	-7.70%
1999-2000	\$ 149,807,046	\$ 155,269,729	\$ 14,756,816	\$ (5,462,683)	9.85%	9.50%	-3.91%
2000-2001	\$ 162,307,970	\$ 153,001,128	\$ 24,063,658	\$ 9,306,842	14.83%	15.73%	6.22%
2001-2002	\$ 169,061,332	\$ 156,704,085	\$ 36,420,905	\$ 12,357,247	21.54%	23.24%	7.51%
2002-2003	\$ 168,242,358	\$ 163,730,270	\$ 40,932,993	\$ 4,512,088	24.33%	25.00%	1.76%
2003-2004	\$ 167,623,251	\$ 171,670,206	\$ 36,886,038	\$ (4,046,955)	22.01%	21.49%	-3.51%
2004-2005	\$ 169,214,573	\$ 178,129,428	\$ 27,971,183	\$ (8,914,855)	16.53%	15.70%	-5.78%
2005-2006	\$ 183,613,889	\$ 187,456,104	\$ 24,128,969	\$ (3,842,214)	13.14%	12.87%	-2.83%
2006-2007	\$ 190,515,854	\$ 187,437,804	\$ 27,207,019	\$ 3,078,050	14.28%	14.52%	1.64%
2007-2008	\$ 200,758,739	\$ 196,044,885	\$ 31,920,873	\$ 4,713,854	15.90%	16.28%	1.77%
2008-2009	\$ 196,628,782	\$ 200,635,285	\$ 27,914,369	\$ (4,006,504)	14.20%	13.91%	-2.37%
2009-2010	\$ 199,167,145	\$ 210,122,743	\$ 16,958,771	\$ (10,955,598)	8.51%	8.07%	-5.84%
2010-2011	\$ 198,442,536	\$ 194,901,750	\$ 20,499,557	\$ 3,540,786	10.33%	10.52%	2.45%
2011-2012	\$ 191,651,686	\$ 195,517,284	\$ 16,633,959	\$ (3,865,598)	8.68%	8.51%	-2.01%
2012-2013	\$ 192,260,402	\$ 199,467,595	\$ 9,426,765	\$ (7,207,194)	4.90%	4.73%	-3.78%
2013-2014	\$ 193,068,899	\$ 193,676,777	\$ 8,818,887	\$ (607,878)	4.57%	4.55%	-0.17%
2014-2015	\$ 210,371,505	\$ 202,427,430	\$ 16,762,961	\$ 7,944,074	7.97%	8.28%	3.73%
2015-2016	\$ 216,188,009	\$ 211,442,949	\$ 21,508,021	\$ 4,745,060	9.95%	10.17%	1.89%
2016-2017	\$ 234,579,447	\$ 236,206,717	\$ 19,880,750	\$ (1,627,271)	8.48%	8.42%	-1.76%
2017-2018	\$ 254,727,274	\$ 256,247,774	\$ 18,360,250	\$ (1,520,500)	7.21%	7.17%	-1.25%
2018-2019	\$ 256,379,018	\$ 257,196,424	\$ 17,542,844	\$ (817,406)	6.84%	6.82%	-0.34%
2019-2020	\$ 261,873,953	\$ 259,688,138	\$ 19,728,659	\$ 2,185,815	7.53%	7.60%	0.78%
2020-2021	\$ 275,135,678	\$ 272,637,847	\$ 22,228,491	\$ 2,499,832	8.08%	8.15%	0.56%
2021-2022	\$ 293,046,362	\$ 295,590,374	\$ 19,682,479	\$ (2,546,012)	6.72%	6.66%	-1.49%
2022-2023	\$ 310,552,858	\$ 317,359,976	\$ 12,875,365	\$ (6,807,114)	4.15%	4.06%	-2.60%
2023-2024	\$ 316,641,146	\$ 322,486,789	\$ 7,142,192	\$ (5,733,173)	2.26%	2.21%	-1.84%
2024-2025	\$ 316,631,912	\$ 302,131,365	\$ 21,642,739	\$ 14,500,547	6.84%	7.17%	4.96%
2025-2026	\$ 307,569,274	\$ 311,411,354	\$ 17,800,659	\$ (3,842,080)	5.79%	5.72%	-1.45%

KEY:

Below 6% - 6x

Above 10% - 13x

Between 6-10% - 13x

Fund Balance Used 18x

Added to Fund Balance 13x



FIVE-YEAR FISCAL OUTLOOK: IMPACT OF PROPOSED OPERATIONAL CHANGES

	CURRENT	PROPOSED JUNE AMENDMENT	Projection	Projection	Projection	Projection	Projection
	2025/2026	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Revenues, budgeted 12/17/25	\$ 307,569,274 A	\$ 307,569,274 A	\$ 314,819,987 A	\$ 314,819,987 A	\$ 314,819,987 A	\$ 314,819,987 A	\$ 314,819,987 A
One Time (Land Sale/Other Items)							
Revenues, estimated EOY			\$ 314,819,987	\$ 314,819,987	\$ 314,819,987	\$ 314,819,987	\$ 314,819,987
Right Sizing Options							
Expenditures, budgeted EOY	B	\$ 310,004,892	\$ 313,218,948	\$ 319,841,989	\$ 321,051,855	\$ 321,761,721	\$ 322,471,587
Revenue Over (under) Expenditures	\$ (3,842,080)	\$ (2,435,618)	\$ 1,601,039	\$ (5,022,003)	\$ (6,231,869)	\$ (6,941,735)	\$ (7,651,601)
Beginning Fund Balance, audited	\$ 21,642,739	\$ 21,642,739	\$ 19,207,121 C	\$ 20,808,160 C	\$ 15,786,157 C	\$ 9,554,289 C	\$ 2,612,554 C
Ending Fund Balance, budgeted	\$ 17,800,659	\$ 19,207,121 C	\$ 20,808,160	\$ 15,786,157	\$ 9,554,289	\$ 2,612,554	\$ (5,039,047)
Ending Fund Balance % of Exp.	5.72%	6.17%	6.71%	5.04%	2.99%	0.81%	-1.57%

Assumptions:

- A. Revenue Budget: Assumes no increase to State Funding in the next two years; includes reimbursement in 2026/27
- B. Expenditures: Includes estimated annual increases (i.e. healthcare expenses)
- C. Ending (Beginning) Fund Balance (carried from previous year)

1. One- Time (Land Sale/Other Items)

Sell obsolete buildings/land \$5 - 6 M

2. Right Sizing Options

Restructure/Consolidate Schools \$4.5 - 5 M

Reimagine Programs \$1 - 3 M

COMPARISON OF CHANGE IN GENERAL FUND REVENUES AND EXPENDITURES

Fiscal Years 2014-15 to 2025-26

Fiscal Year	Revenue	Change	Expenditures	Change
2014-15	\$ 210,371,509	\$ -	\$ 202,427,434	\$ -
2015-16	216,188,010	5,816,501	211,442,947	9,015,513
2016-17	233,531,626	17,343,616	235,158,896	23,715,949
2017-18	254,689,226	21,157,600	256,209,727	21,050,831
2018-19	256,282,621	1,593,395	257,100,029	890,302
2019-20	261,800,519	5,517,898	259,614,101	2,514,072
2020-21	274,989,670	13,189,151	272,492,439	12,878,338
2021-22	292,808,917	17,819,247	295,352,927	22,860,488
2022-23	310,347,476	17,538,559	317,154,593	21,801,666
2023-24	316,641,146	6,293,670	322,374,319	5,219,726
2024-25	316,631,912	(9,234)	302,131,365	(20,242,954)
2025-26	307,569,274	(9,062,638)	311,411,354	9,279,989
Total Change		\$ 97,197,765		\$ 108,983,920

Estimate

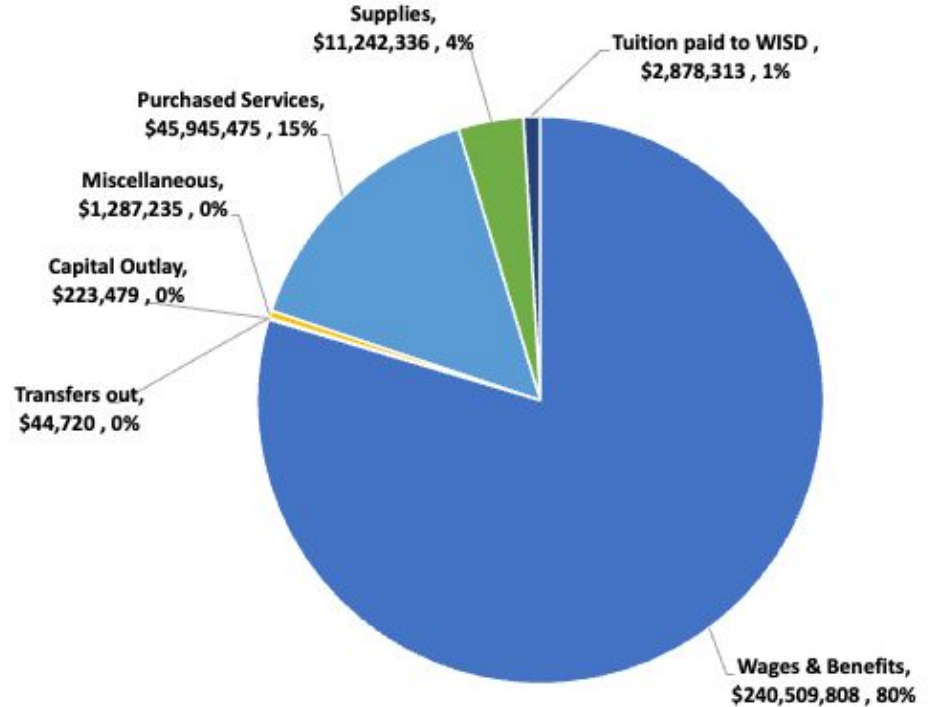
COMPARISON OF CHANGE IN FTE EMPLOYEES AND FTE STUDENTS

Fiscal Years 2014-15 to 2025-26

Fiscal Year	FTE Employees	FTE Employees Change	FTE Students	FTE Students Change
2014-15	1,647	-	16,834.32	-
2015-16	1,793	146	17,113.37	279.05
2016-17	2,034	241	17,460.62	347.25
2017-18	2,090	56	17,698.56	237.94
2018-19	2,075	(15)	17,945.78	247.22
2019-20	2,088	13	17,961.48	15.70
2020-21	2,131	43	17,881.90	(79.58)
2021-22	2,118	(13)	16,955.91	(925.99)
2022-23	2,176	58	16,943.73	(12.18)
2023-24	2,127	(49)	16,877.00	(66.73)
2024-25	1,919	(208)	16,742.98	(134.02)
2025-26	1,900	(19)	16,547.30	(195.68)
Total Change		253		(287.02)

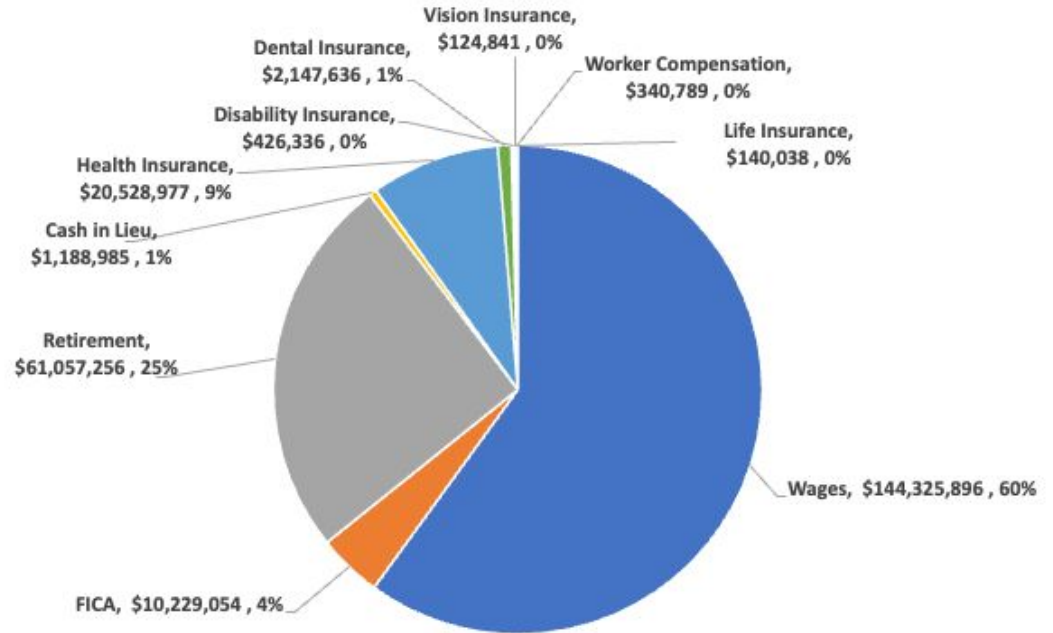
TOTAL EXPENDITURES

Category	6/30/2025	Percentage
Wages & Benefits	\$ 240,509,808	79.60%
Transfers out	\$ 44,720	0.01%
Capital Outlay	\$ 223,479	0.07%
Miscellaneous	\$ 1,287,235	0.43%
Purchased Services	\$ 45,945,475	15.21%
Supplies	\$ 11,242,336	3.72%
Tuition paid to WISD	\$ 2,878,313	0.95%
	<u>302,131,366</u>	<u>100.00%</u>



WAGE & BENEFIT DETAIL

Category	6/30/2025	Percentage
Wages	\$ 144,325,896	60.0%
FICA	\$ 10,229,054	4.3%
Retirement	\$ 61,057,256	25.4%
Cash in Lieu	\$ 1,188,985	0.5%
Health Insurance	\$ 20,528,977	8.5%
Dental Insurance	\$ 2,147,636	0.9%
Disability Insurance	\$ 426,336	0.2%
Life Insurance	\$ 140,038	0.1%
Vision Insurance	\$ 124,841	0.1%
Worker Compensation	\$ 340,789	0.1%
	240,509,808	100.0%

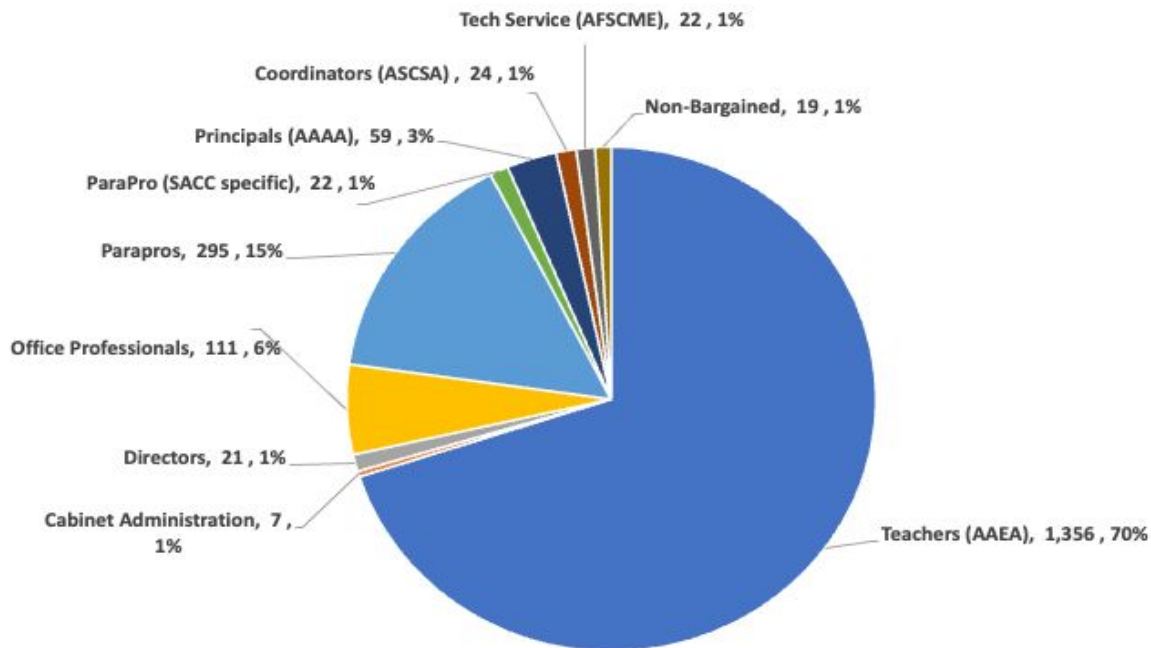


WAGE & BENEFIT 3-YEAR DETAIL

Category	6/30/23	Percentage	6/30/24	Percentage	6/30/25	Percentage
Wages	\$143,646,197	55.40%	\$150,924,069	57.60%	\$144,325,896	60.00%
FICA	\$10,240,543	4.00%	\$10,747,606	4.10%	\$10,229,054	4.30%
Retirement	\$78,469,481	30.30%	\$73,138,704	27.90%	\$61,057,256	25.40%
Cash in Lieu	\$816,695	0.30%	\$886,149	0.30%	\$1,188,985	0.50%
Health Insurance	\$22,542,953	8.70%	\$23,014,864	8.80%	\$20,528,977	8.50%
Dental Insurance	\$2,214,409	0.90%	\$2,265,296	0.90%	\$2,147,636	0.90%
Disability Insurance	\$483,529	0.20%	\$476,798	0.20%	\$426,336	0.20%
Life Insurance	\$141,235	0.10%	\$134,404	0.10%	\$140,038	0.10%
Vision Insurance	\$25,647	0.00%	\$66,312	0.00%	\$124,841	0.10%
Worker Compensation	\$515,798	0.20%	\$300,276	0.10%	\$340,789	0.10%
	\$259,096,487	100.00%	\$261,954,478	100.00%	\$240,509,808	100.00%

FTE BY GROUP

Category	FTE	Percentage
Teachers (AAEA)	1,356	70.0%
Cabinet Administration	7	0.4%
Directors	21	1.1%
Office Professionals	111	5.8%
Parapros	295	15.2%
Parapro (SACC specific)	22	1.1%
Principals (AAAA)	59	3.0%
Coordinators (ASCSA)	24	1.2%
Tech Service (AFSCME)	22	1.1%
Non-Bargained	19	1.0%
	1,937	100.0%

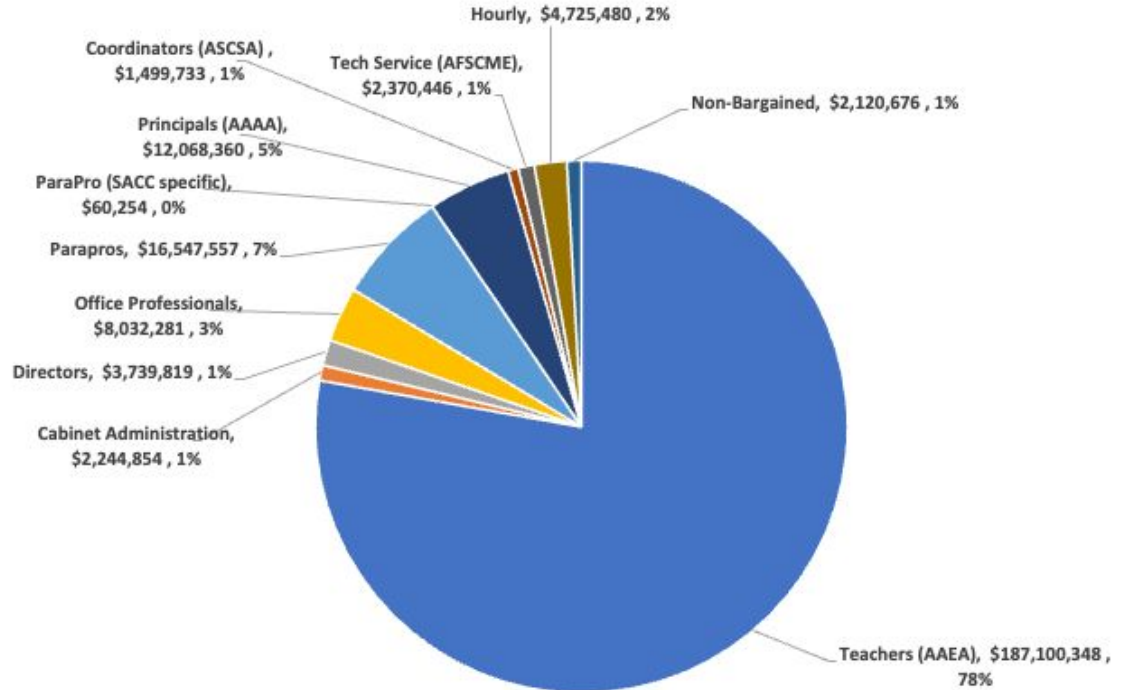


3-YEAR FTE BY GROUP

Category	6/30/23	Percentage	6/30/24	Percentage	6/30/25	Percentage
Teachers (AAEA)	1,474	67.70%	1,469	68.80%	1,356	70.00%
Cabinet Administration	9	0.40%	8	0.40%	7	0.40%
Directors	21	1.00%	23	1.10%	21	1.10%
Office Professionals	111	5.10%	112	5.30%	111	5.80%
Parapros	384	17.60%	345	16.20%	295	15.20%
Parapros (SACC specific)	22	1.00%	22	1.00%	22	1.10%
Principals (AAAA)	70	3.20%	66	3.10%	59	3.00%
Coordinators (ASCSA)	24	1.10%	25	1.20%	24	1.20%
Tech Service (AFSCME)	21	1.00%	22	1.00%	22	1.10%
Non-Bargained	40	1.80%	41	1.90%	19	1.00%
	2,176	100.00%	2,133	100.00%	1,937	100.00%

WAGE & BENEFIT BY GROUP

Category	Amounts	Percentage
Teachers (AAEA)	\$ 187,100,348	77.8%
Cabinet Administration	\$ 2,244,854	0.9%
Directors	\$ 3,739,819	1.6%
Office Professionals	\$ 8,032,281	3.3%
Parapros	\$ 16,547,557	6.9%
Parapro (SACC specific)	\$ 60,254	0.0%
Principals (AAAA)	\$ 12,068,360	5.0%
Coordinators (ASCSA)	\$ 1,499,733	0.6%
Tech Service (AFSCME)	\$ 2,370,446	1.0%
Hourly	\$ 4,725,480	2.0%
Non-Bargained	\$ 2,120,676	0.9%
	240,509,808	100.0%



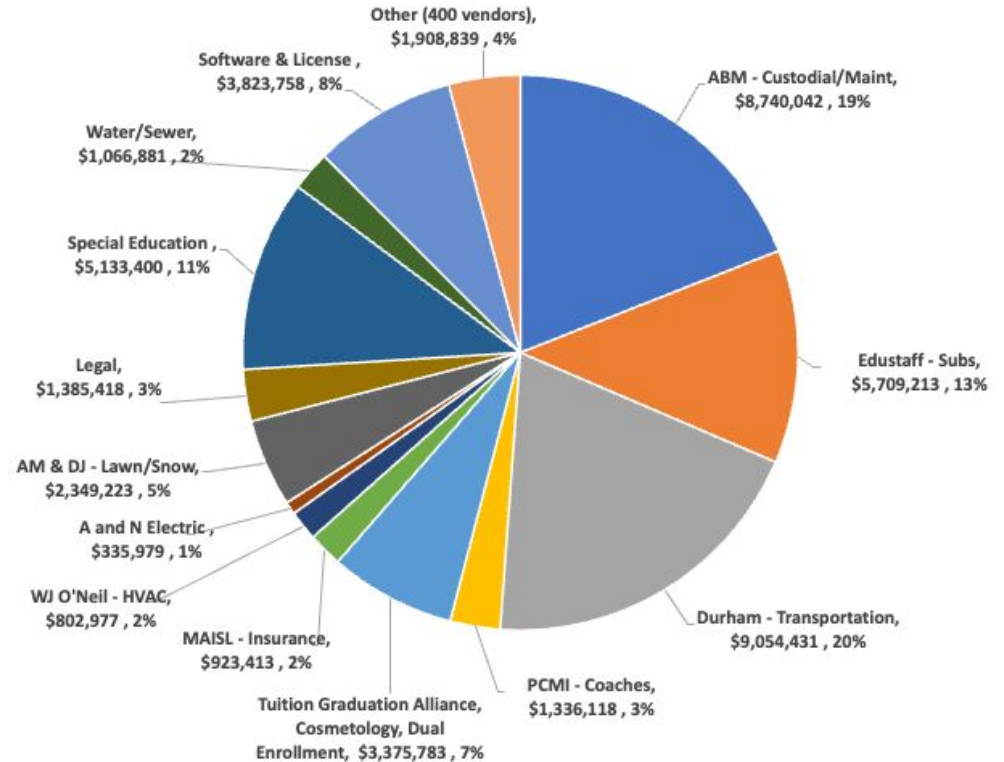
3-YEAR WAGE & BENEFIT BY GROUP

Category	6/30/23	Percentage	6/30/24	Percentage	6/30/25	Percentage
Teachers (AAEA)	\$ 195,108,969	75.3%	\$ 199,054,710	76.0%	\$ 187,100,348	77.8%
Cabinet Administration	\$ 2,768,078	1.1%	\$ 3,229,062	1.2%	\$ 2,244,855	0.9%
Directors	\$ 3,956,429	1.5%	\$ 4,075,323	1.6%	\$ 3,739,819	1.6%
Office Professionals	\$ 8,496,775	3.3%	\$ 8,478,359	3.2%	\$ 8,032,281	3.3%
Parapros	\$ 19,997,968	7.7%	\$ 19,164,950	7.3%	\$ 16,547,557	6.9%
ParaPros (SACC specific)	\$ 403,238	0.2%	\$ 45,617	0.0%	\$ 60,253	0.0%
Principals (AAAA)	\$ 13,162,734	5.1%	\$ 13,538,776	5.2%	\$ 12,068,360	5.0%
Coordinators (ASCSA)	\$ 2,998,714	1.2%	\$ 1,654,656	0.6%	\$ 1,499,733	0.6%
Tech Service (AFSCME)	\$ 2,384,904	0.9%	\$ 2,582,923	1.0%	\$ 2,370,446	1.0%
Hourly	\$ 5,066,223	2.0%	\$ 4,860,322	1.9%	\$ 4,725,480	2.0%
Non-Bargained	\$ 4,752,455	1.8%	\$ 5,269,780	2.0%	\$ 2,120,676	0.9%
	\$ 259,096,487	100.0%	\$ 261,954,478	100.0%	\$ 240,509,808	100.0%



PURCHASED SERVICES DETAIL

Category	Amount	Percentage
ABM - Custodial/Maint	\$ 8,740,042	19.0%
Edustaff - Subs	\$ 5,709,213	12.4%
Durham - Transportation	\$ 9,054,431	19.7%
PCMI - Coaches	\$ 1,336,118	2.9%
Tuition Graduation Alliance, Cosmetology, Dual Enrollment	\$ 3,375,783	7.3%
MAISL - Insurance	\$ 923,413	2.0%
WJ O'Neil - HVAC	\$ 802,977	1.7%
A and N Electric	\$ 335,979	0.7%
AM & DJ - Lawn/Snow	\$ 2,349,223	5.1%
Legal	\$ 1,385,418	3.0%
Special Education	\$ 5,133,400	11.2%
Water/Sewer	\$ 1,066,881	2.3%
Software & License	\$ 3,823,758	8.3%
Other (400 vendors)	\$ 1,908,839	4.2%
	45,945,475	100.0%



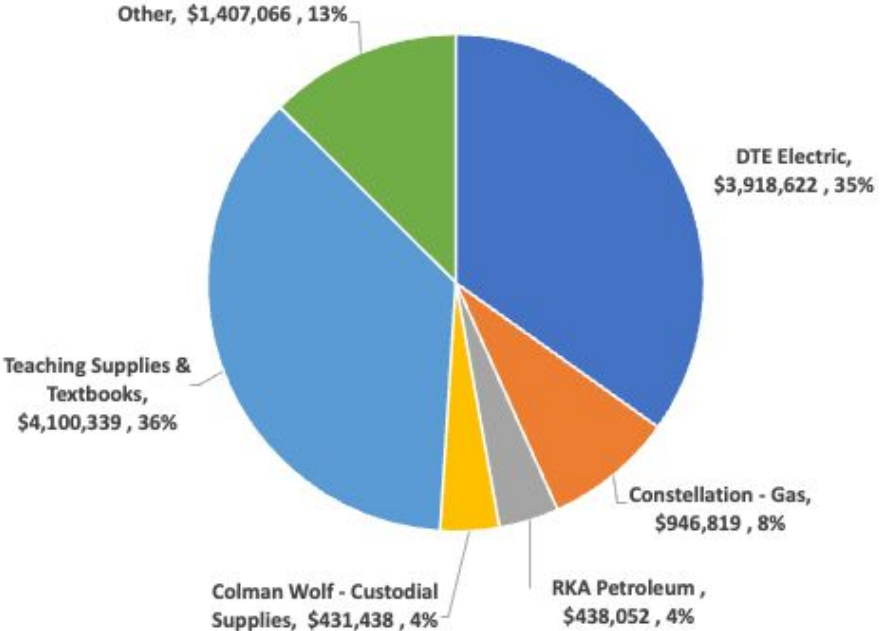
Other category includes special ed staffing, legal and other operational companies

3-YEAR PURCHASED SERVICES DETAIL

Category	6/30/23	Percentage	6/30/24	Percentage	6/30/25	Percentage
ABM - Custodial/Maint	\$8,240,071	18.40%	\$8,518,638	18.40%	\$8,740,042	19.00%
Edustaff - Subs	\$7,595,578	17.00%	\$7,574,321	16.30%	\$5,709,213	12.40%
Durham - Transportation	\$7,831,525	17.50%	\$8,850,498	19.10%	\$9,054,431	19.70%
PCMI - Coaches	\$1,375,828	3.10%	\$1,296,811	2.80%	\$1,336,118	2.90%
Tuition (Graduation Alliance, Cosmo, Dual Enrollment)	\$1,178,009	2.60%	\$3,322,719	7.20%	\$3,375,783	7.30%
MAISL/Gallagher/Daly Merrit - Insurance	\$798,228	1.80%	\$950,668	2.00%	\$923,413	2.00%
WJ O'Neil - HVAC	\$861,475	1.90%	\$836,576	1.80%	\$802,977	1.70%
A and N Electric / Mcnaughton 2017 and before	\$610,176	1.40%	\$381,061	0.80%	\$335,979	0.70%
AM/DJ & Superior - Lawn/Snow	\$1,587,759	3.60%	\$2,007,732	4.30%	\$2,349,223	5.10%
Legal	\$958,225	2.10%	\$1,162,864	2.50%	\$1,385,418	3.00%
Special Education	\$2,375,048	5.30%	\$4,595,483	9.90%	\$5,133,400	11.20%
Sewer/water	\$929,119	2.10%	\$875,822	1.90%	\$1,066,881	2.30%
Software & License	\$3,558,789	8.00%	\$3,433,396	7.40%	\$3,823,758	8.30%
Other (400 vendors)	\$6,778,509	15.20%	\$2,593,844	5.60%	\$1,908,839	4.20%
	44,678,339	100.00%	46,400,433	100.00%	45,945,475	100.00%

SUPPLIES DETAIL

Category	Amount	Percentage
DTE Electric	\$ 3,918,622	34.9%
Constellation - Gas	\$ 946,819	8.4%
RKA Petroleum	\$ 438,052	3.9%
Colman Wolf - Custodial Supplies	\$ 431,438	3.8%
Teaching Supplies & Textbooks	\$ 4,100,339	36.5%
Other	\$ 1,407,066	12.5%
	11,242,336	100.0%



3-YEAR SUPPLIES DETAIL

Category	6/30/2023	Percentage	6/30/2024	Percentage	6/30/2025	Percentage
DTE Electric	\$ 4,054,233	39.6%	\$ 4,147,458	42.0%	\$ 3,918,622	34.9%
Constellation - Gas	\$ 1,403,931	13.7%	\$ 1,140,288	11.5%	\$ 946,819	8.4%
RKA Petroleum	\$ 561,934	5.5%	\$ 527,078	5.3%	\$ 438,052	3.9%
Colman Wolf - Custodial Supplies	\$ 481,073	4.7%	\$ 470,492	4.8%	\$ 431,438	3.8%
Teaching Supplies & Textbooks	\$ 2,493,681	24.3%	\$ 2,560,598	25.9%	\$ 4,100,339	36.5%
Other	\$ 1,247,602	12.2%	\$ 1,037,917	10.5%	\$ 1,407,066	12.5%
	10,242,454	100.0%	9,883,831	100.0%	11,242,336	100.0%





ANN ARBOR PUBLIC SCHOOLS:

ENROLLMENT TRENDS: BIRTH RATES, HOUSING DEVELOPMENTS

TRENDS IN WASHTENAW COUNTY BIRTH RATES

Year	Live Births	Year	Live Births	Year	Live Births
1989	4,172	1996	3,759	2003	4,243
1990	4,168	1997	4,066	2004	4,271
1991	4,223	1998	4,003	2005	4,248
1992	4,095	1999	3,932	2006	4,281
1993	3,943	2000	4,142	2007	3,986
1994	4,001	2001	4,237	2008	3,869
1995	3,895	2002	4,245	2009	3,823

TRENDS IN WASHTENAW COUNTY BIRTH RATES

Year	Live Births	Year	Live Births
2010	3,844	2018	3,529
2011	3,813	2019	3,573
2012	3,730	2020	3,261
2013	3,661	2021	3,362
2014	3,709	2022	3,289
2015	3,699	2023	3,090
2016	3,700	2024	2,958
2017	3,553		

STUDENT ENROLLMENT TRENDS OVER TIME

Fall 2025 Student Enrollment by School Year



ENROLLMENT TRENDS: Elementary

Fall Enrollment by Building, 2012-2025 Fall Count

School	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Abbot	296	317	301	293	300	313	301	295	288	321	326	333	315	320
Allen	377	370	389	388	402	394	414	434	425	371	387	402	402	422
Angell	294	289	326	343	336	336	351	357	332	295	297	288	294	289
Bach	391	355	360	359	361	369	379	409	365	340	345	322	334	306
Bryant	352	328	311	302	311	306	295	288	262	261	230	222	200	209
Burns Park	413	414	448	470	468	521	535	512	468	445	488	497	477	461
Carpenter	386	395	394	419	434	420	435	471	443	468	443	408	363	364
Dicken	365	363	354	339	344	345	317	331	317	296	291	324	320	308
Eberwhite	349	338	331	318	356	351	383	389	340	390	357	368	353	354
Haisley	419	399	408	367	333	336	342	363	354	336	370	389	401	418
King	446	444	441	483	494	504	523	522	488	501	506	512	511	533
Lakewood	332	355	339	308	307	301	302	295	265	267	266	266	258	269
Lawton	453	433	477	475	501	506	524	532	494	466	440	425	422	408
Logan	334	348	336	318	329	319	335	365	337	357	362	374	349	366
Mitchell	279	276	275	317	363	402	425	397	435	467	435	395	372	309
Pattengill	330	340	334	285	298	302	276	253	232	220	220	229	206	182
Pittsfield	246	239	248	244	254	255	275	274	256	250	239	230	230	233
Thurston	424	428	417	461	445	493	511	498	477	459	496	526	506	473
Wines	434	441	427	441	453	442	454	471	429	391	401	416	465	455

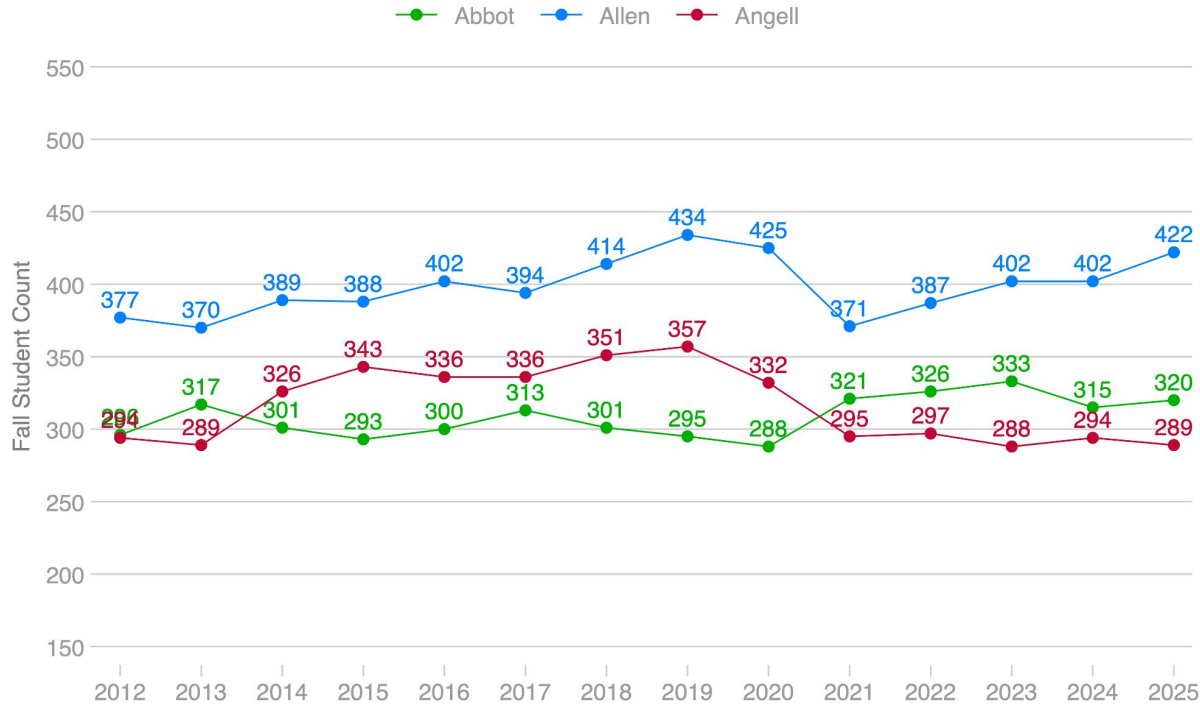
ENROLLMENT TRENDS: K8's & Secondary

Fall Enrollment by Building, 2012-2025 Fall Count, K-8 and Secondary

School	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Ann Arbor Open	512	513	500	540	528	518	521	521	535	513	518	541	508	488
A2 STEAM	218	189	403	527	599	606	631	634	630	591	602	600	615	607
Clague	739	709	674	644	688	657	671	674	708	692	716	661	696	683
Forsythe	655	684	682	683	670	698	687	656	597	572	579	612	635	616
Scarlett	505	488	558	581	577	620	626	634	598	602	616	629	616	568
Slauson	762	769	768	777	798	776	719	698	696	702	736	744	729	715
Tappan	757	737	738	755	773	774	770	746	745	670	680	640	695	684
Community	473	486	477	534	536	532	530	533	524	518	505	509	513	509
Huron	1611	1515	1506	1498	1538	1627	1720	1633	1617	1624	1629	1635	1697	1661
Pathways/23A	117	106	203	175	155	142	95	188	183	212	274	221	165	128
Pioneer	1651	1627	1673	1749	1775	1822	1960	1952	1947	1870	1697	1686	1674	1729
Skyline	1501	1460	1453	1467	1498	1481	1452	1395	1386	1324	1316	1273	1238	1302

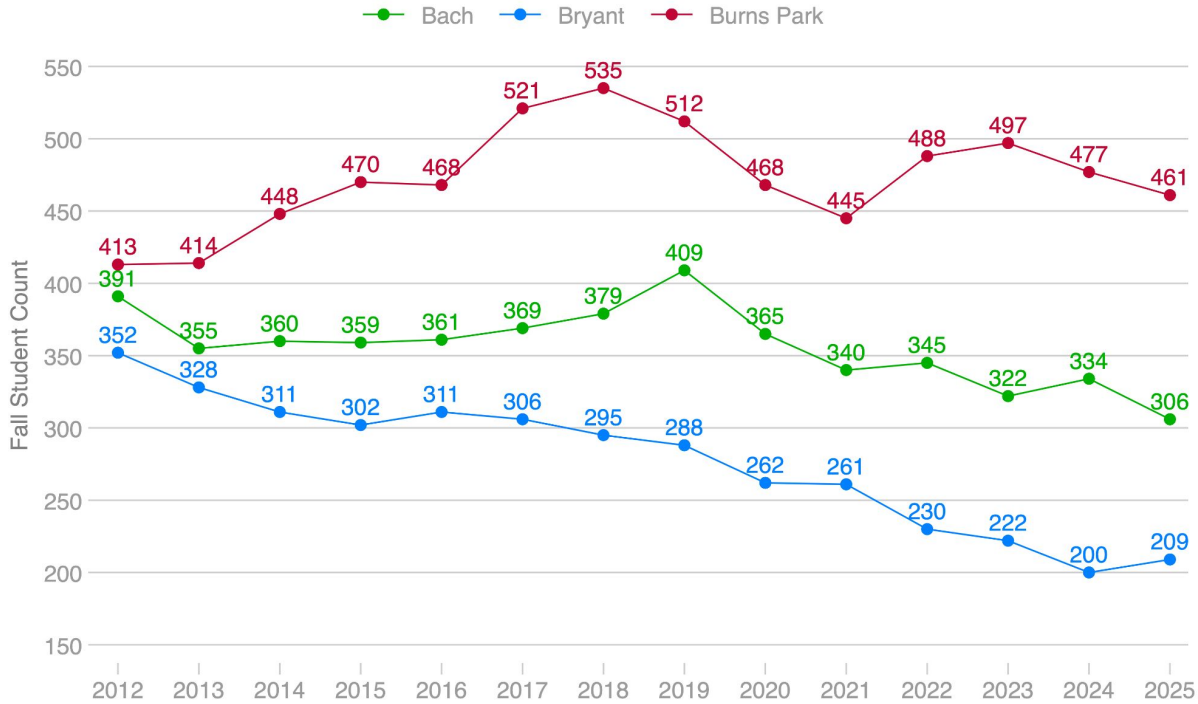
K-5 ENROLLMENT HISTORY

Elementary Fall Enrollment Trends, 2012-2025 - Panel 1



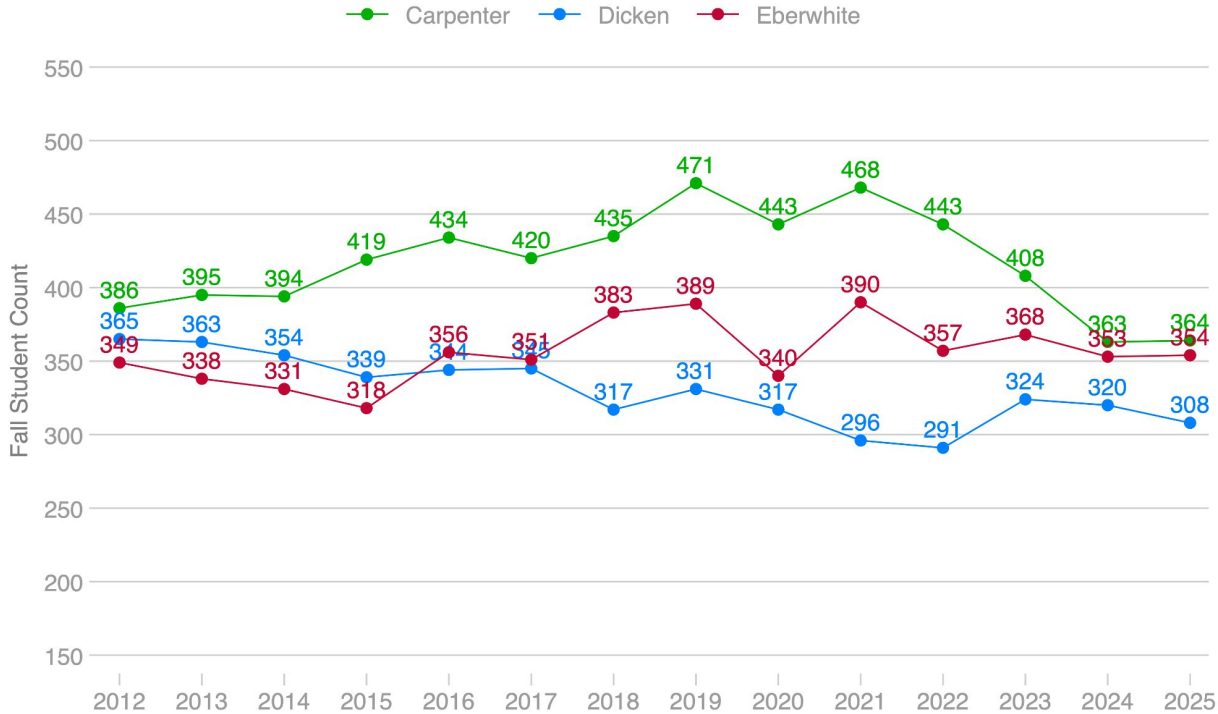
K-5 ENROLLMENT HISTORY

Elementary Fall Enrollment Trends, 2012-2025 - Panel 2



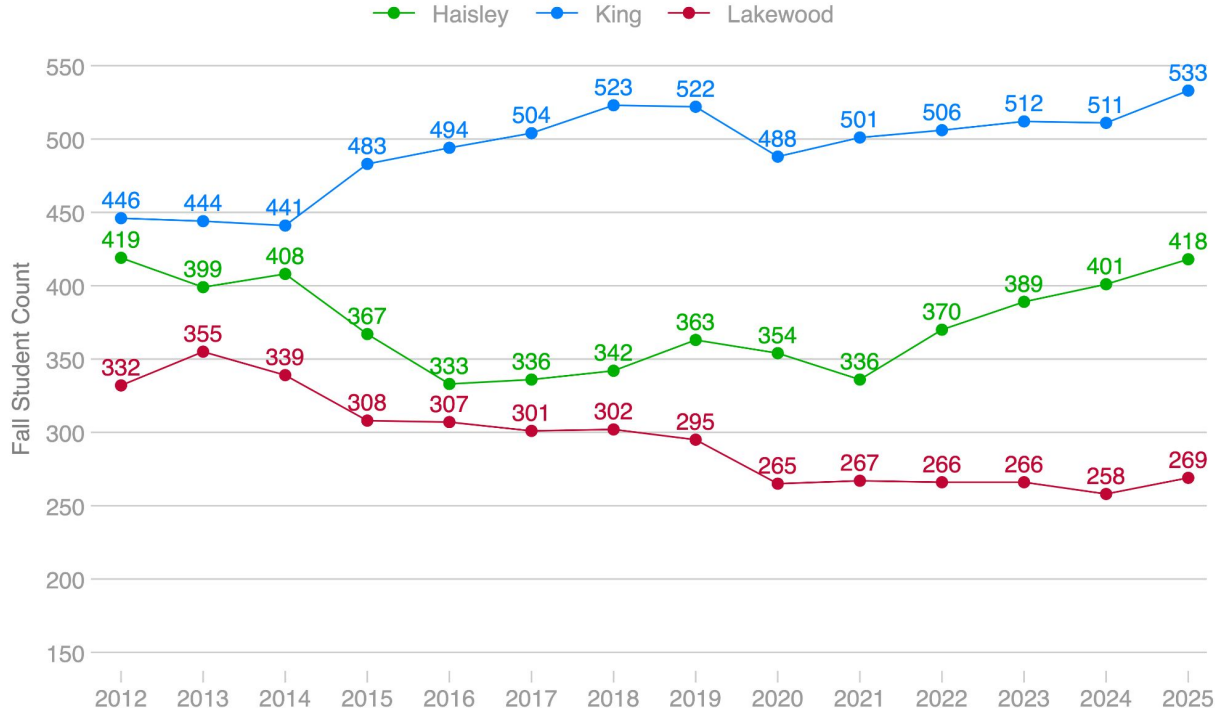
K-5 ENROLLMENT HISTORY

Elementary Fall Enrollment Trends, 2012-2025 - Panel 3



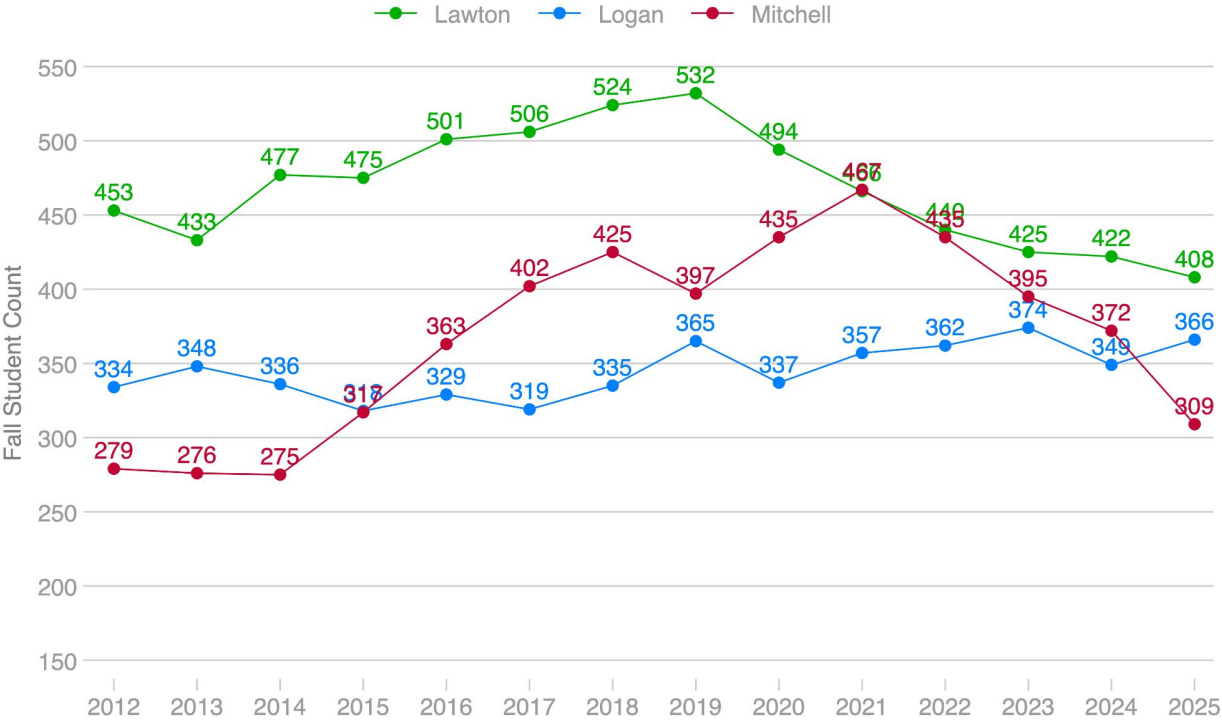
K-5 ENROLLMENT HISTORY

Elementary Fall Enrollment Trends, 2012-2025 - Panel 4



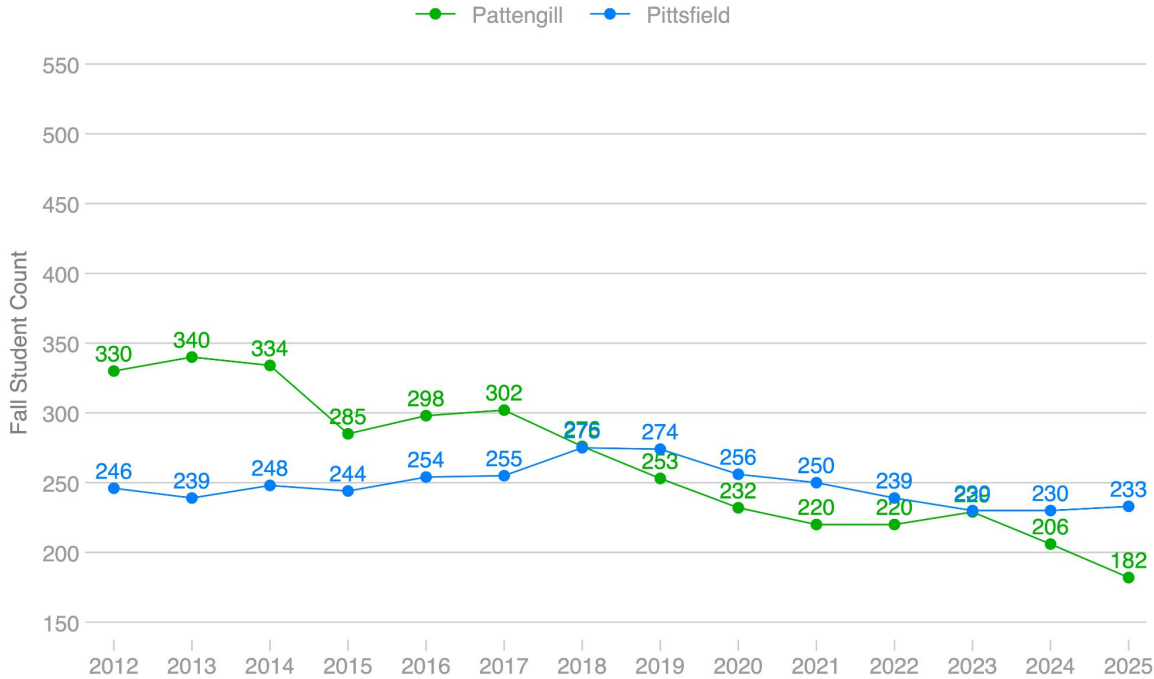
K-5 ENROLLMENT HISTORY

Elementary Fall Enrollment Trends, 2012-2025 - Panel 5



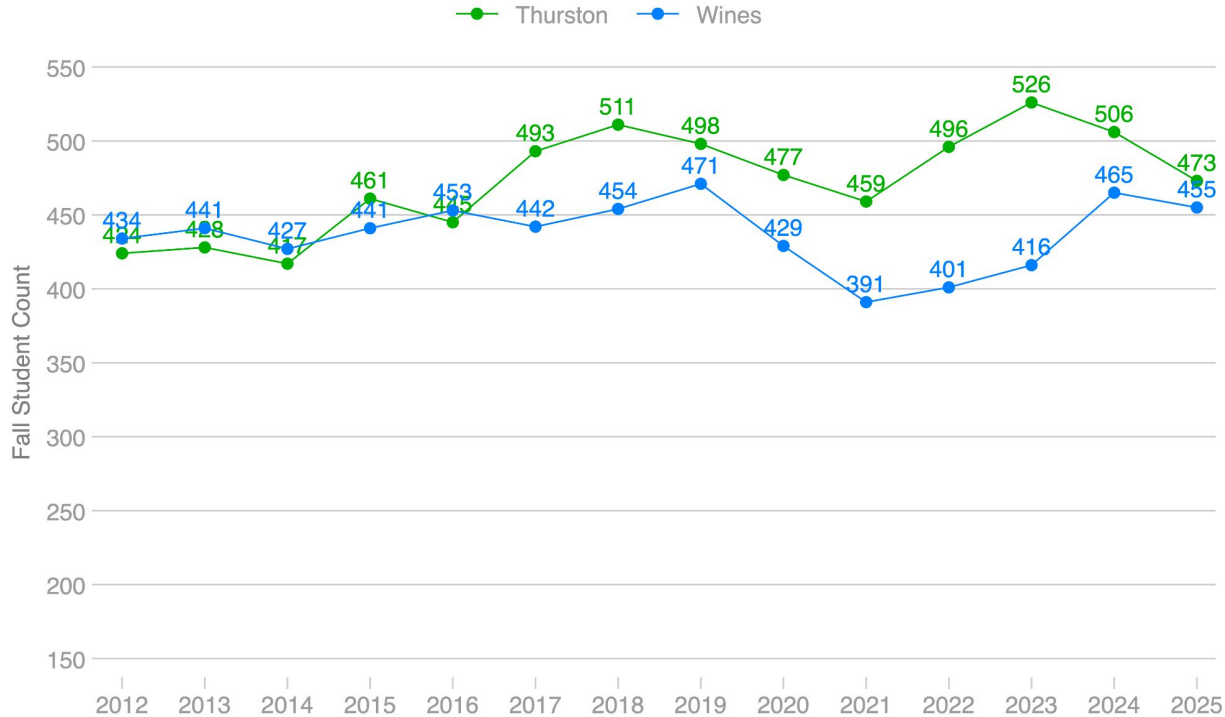
K-5 ENROLLMENT HISTORY

Elementary Fall Enrollment Trends, 2012-2025 - Panel 6



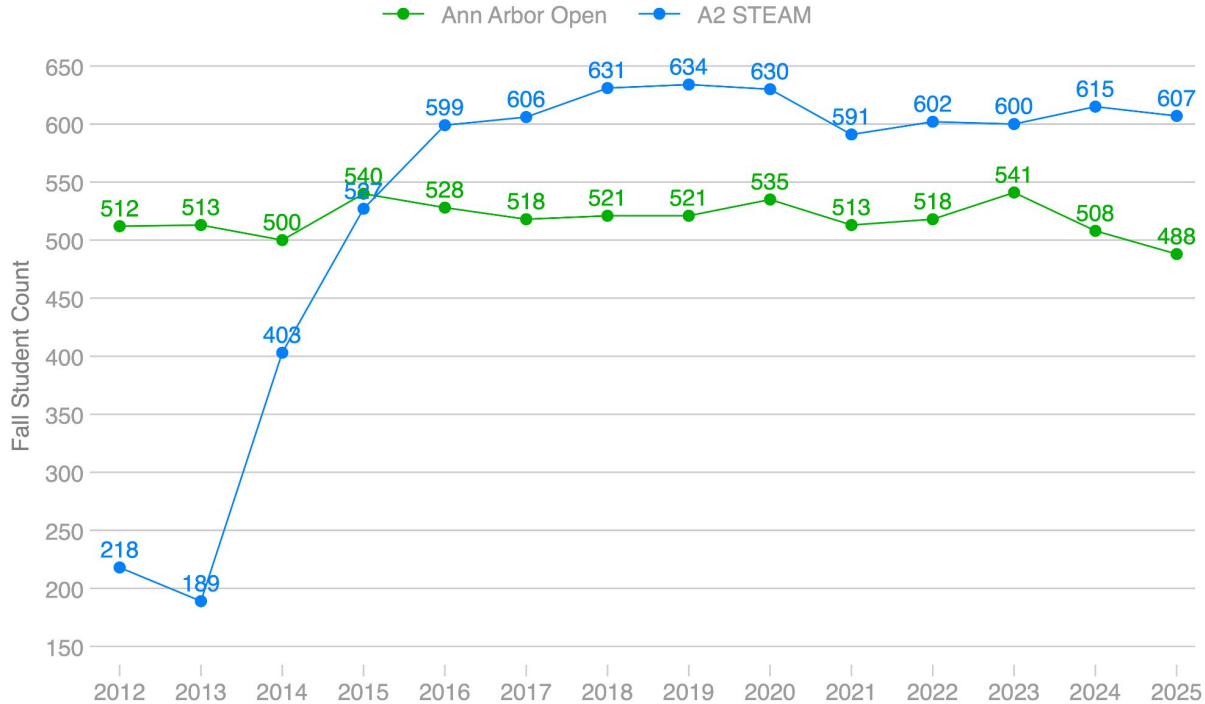
K-5 ENROLLMENT HISTORY

Elementary Fall Enrollment Trends, 2012-2025 - Panel 7



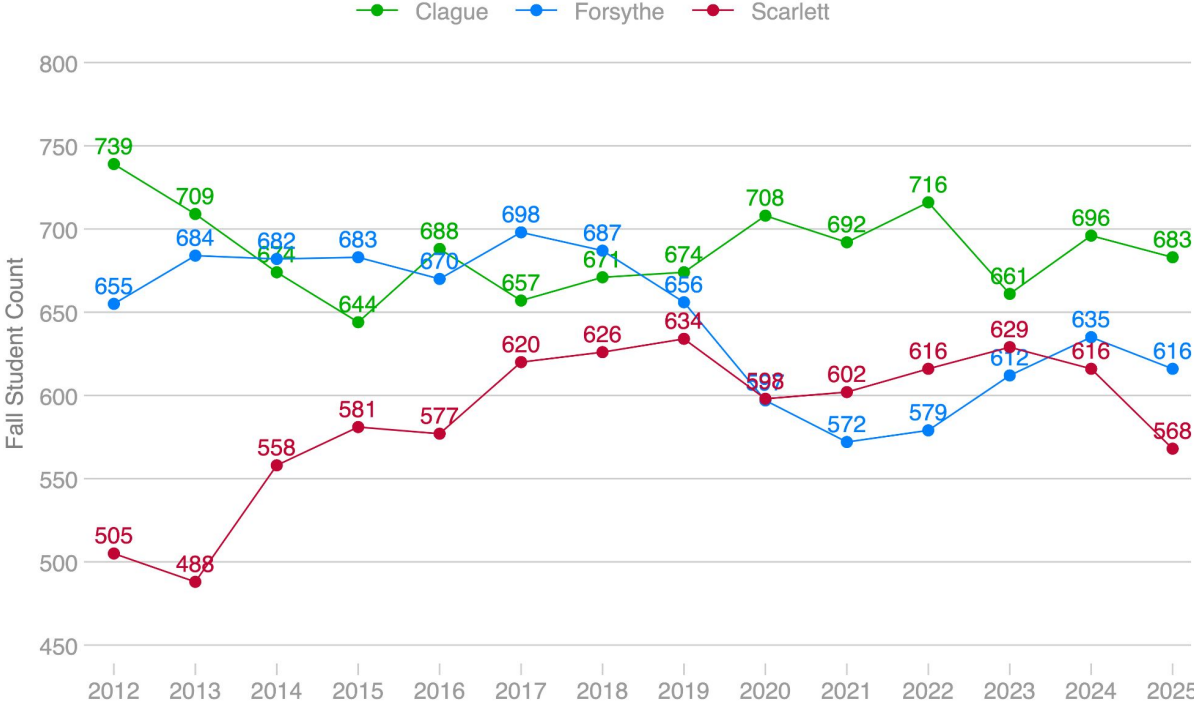
K-8 ENROLLMENT HISTORY

K-8 Building Fall Enrollment Trends, 2012-2025 - Panel 1



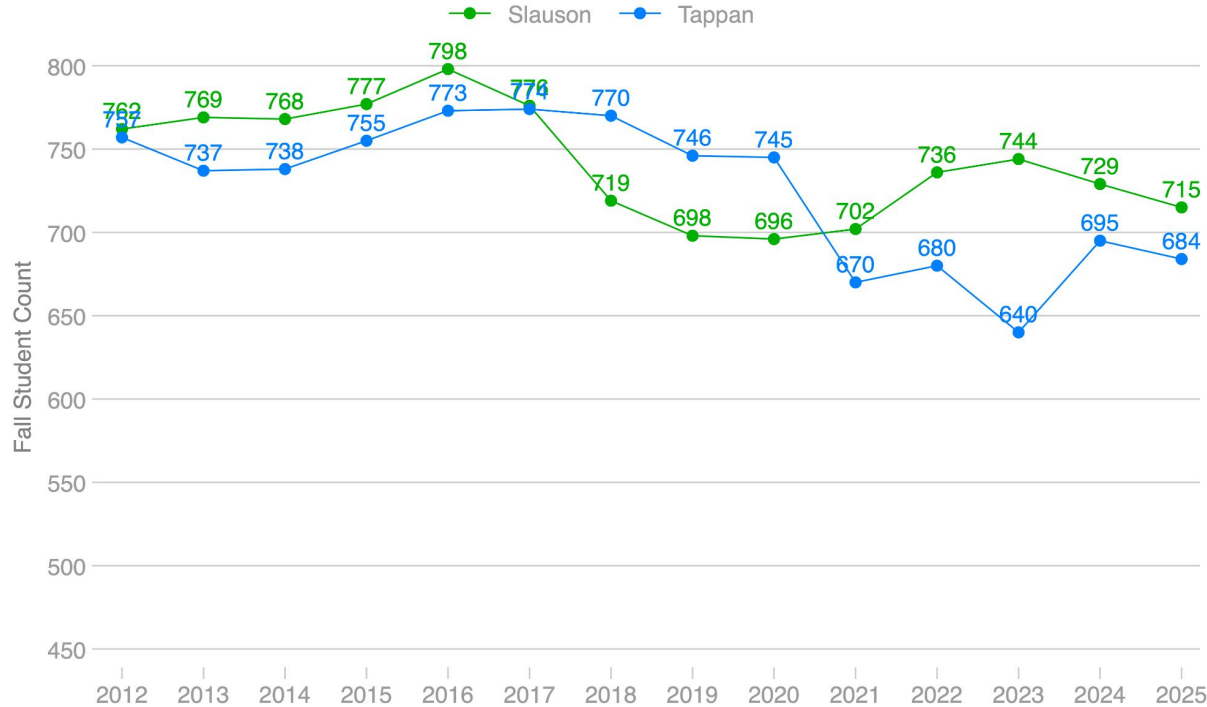
MIDDLE SCHOOL ENROLLMENT HISTORY

Middle School Fall Enrollment Trends, 2012-2025 - Panel 1



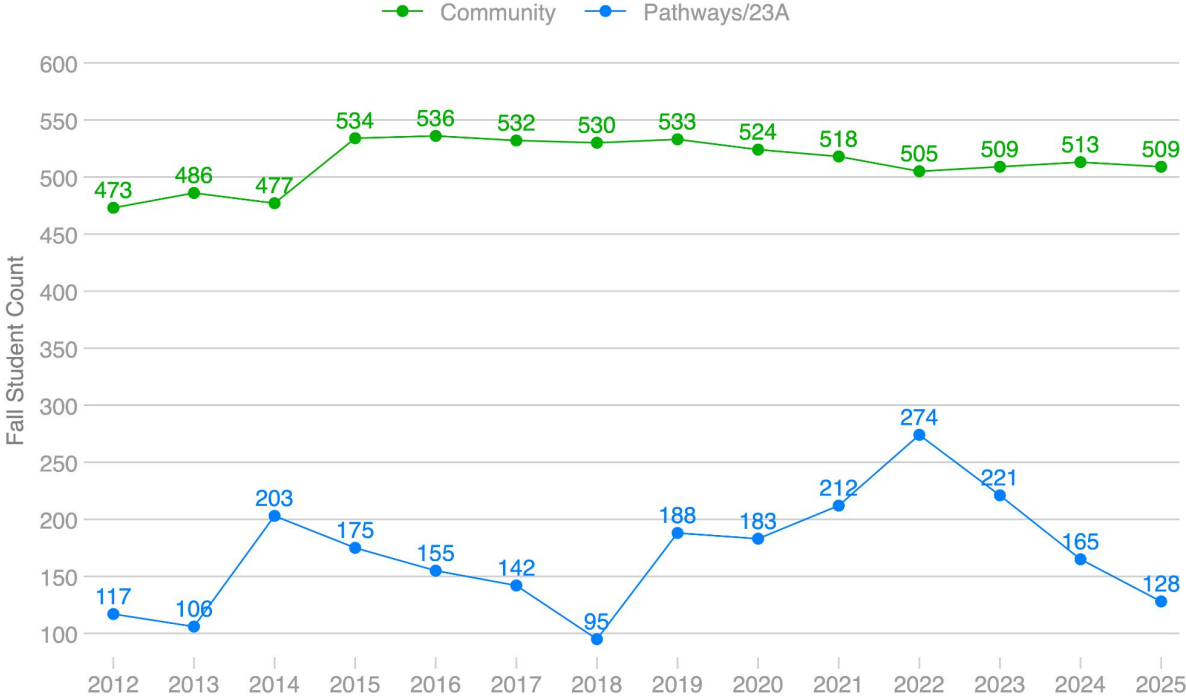
MIDDLE SCHOOL ENROLLMENT HISTORY

Middle School Fall Enrollment Trends, 2012-2025 - Panel 2



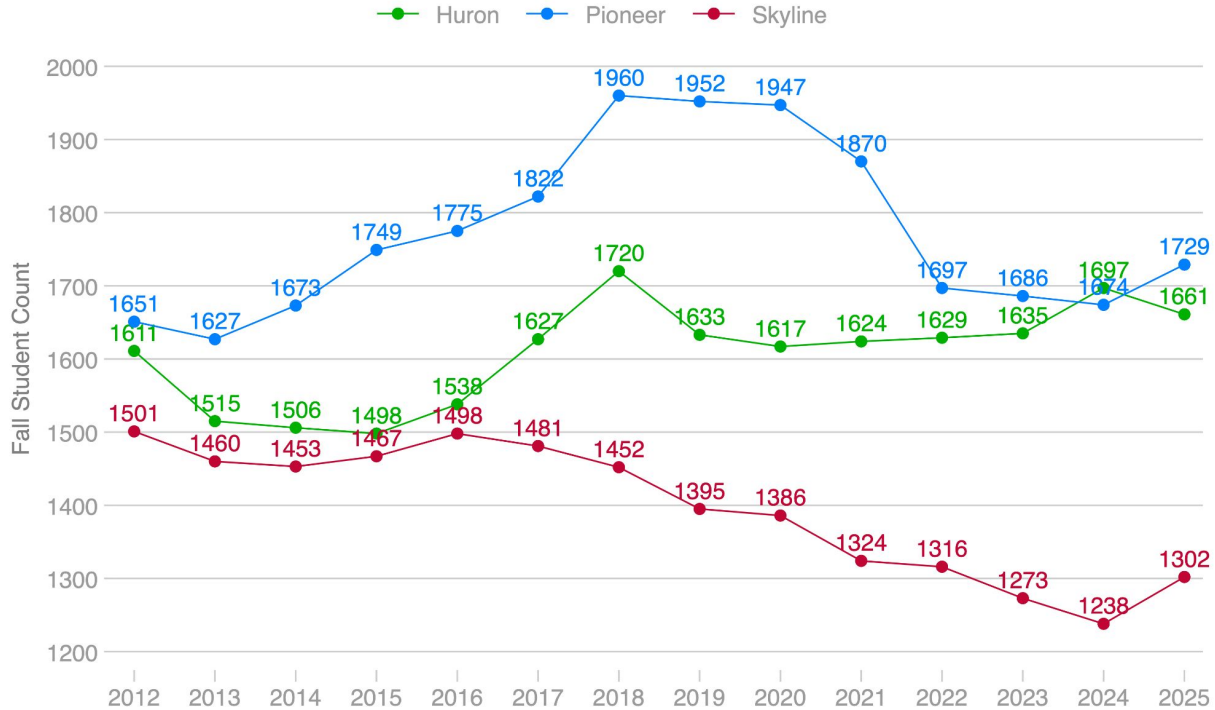
HIGH SCHOOL ENROLLMENT HISTORY

High School Fall Enrollment Trends, 2012-2025 - Panel 1



HIGH SCHOOL ENROLLMENT HISTORY

High School Fall Enrollment Trends, 2012-2025 - Panel 2



SPRING 2026 STUDENT COUNT K-5

School	Count	School	Count
Abbot	322	King	534
Allen	418	Lakewood	264
Angell	286	Lawton	409
Bach	304	Logan	361
Bryant	214	Mitchell	308
Burns Park	458	Pattengill	185
Carpenter	375	Pittsfield	228
Dicken	309	Thurston	471
Eberwhite	350	Wines	450
Haisley	416		

SECONDARY SPRING 2026 STUDENT COUNT

School	Count	School	Count
A2 Open	491	Community	505
A2 STEAM	602	Huron	1,616
Clague	677	Pathways	61
Forsythe	609	Pioneer	1,693
Scarlett	563	Skyline	1,281
Slauson	709	ECA	90
Tappan	690	WAVE/WIHI	78/79

BUILDING ENROLLMENT AND CAPACITY

Building	Enrollment	Capacity
Abbot	322	475
Allen	418	450
Angell	286	325
Bach	304	375
Bryant	214	375
Burns Park	458	550
Carpenter	375	550

*Enrollment Numbers: Based on current Spring Count 2026 Data

*Capacity: Based on actual classrooms utilized in the building, based on teaching stations reflected in building blueprints

BUILDING ENROLLMENT AND CAPACITY

Building	Enrollment	Capacity
Dicken	309	400
Eberwhite	350	400
Haisley	416	475
King	534	500
Lakewood	264	450
Lawton	409	450
Logan	361	400

*Enrollment Numbers: Based on current Spring Count 2026 Data

*Capacity: Based on actual classrooms utilized in the building, based on teaching stations reflected in building blueprints

BUILDING ENROLLMENT AND CAPACITY

Building	Enrollment	Capacity
Mitchell	308	600
Pattengill	185	425
Pittsfield	228	225
Thurston	471	500
Wines	450	525

*Enrollment Numbers: Based on current Spring Count 2026 Data

*Capacity: Based on actual classrooms utilized in the building, based on teaching stations reflected in building blueprints

BUILDING ENROLLMENT AND CAPACITY

Building	Enrollment	Capacity
A2 Open	491	525
A2 STEAM	602	575
Clague	677	987
Forsythe	609	895
Scarlett	563	1,010
Slauson	709	1,033
Tappan	690	1,125

*Enrollment Numbers: Based on current Spring Count 2026 Data

*Capacity: Based on actual classrooms utilized in the building, based on teaching stations reflected in building blueprints

BUILDING ENROLLMENT AND CAPACITY

Building	Enrollment	Capacity
Community	505	620
Huron	1,616	1,744
Pathways	61	177
Pioneer	1,693	1,928
Skyline	1,281	1,744

*Enrollment Numbers: Based on current Spring Count 2026 Data

*Capacity: Based on actual classrooms utilized in the building, based on teaching stations reflected in building blueprints

NEW HOUSING CONSTRUCTION: NORTHEAST SECTOR

Project Name	Type	Target Market	School
Nixon Farm North	attached condos/townhomes ▼	Families, Young Pros ▼	Logan
Nixon Farm South	attached condos/townhomes ▼	Families, Young Pros ▼	Logan
North Oaks of Ann Arbor	duplexes ▼	Families ▼	Logan
Cornwell Farms	detached, single-family ▼	Families ▼	Logan
Beckwith (The Reserve at N	detached, single-family ▼	Families ▼	Logan
Clark & Golfside	affordable units (inc in totals) ▼	Families, Empty Nest, Singles ▼	Angel
Projects Under Review			
Owl Creek Phase 2	apartments ▼	Families, Young Pros ▼	Thurston
Arbor Oaks Mobile Home Co	affordable units (inc in totals) ▼	Families, Empty Nest, Singles ▼	Logan
Kinsley Development	detached single-family ▼	Families ▼	Thurston

NEW HOUSING CONSTRUCTION: NORTHWEST SECTOR

Project Name	Type	Target Market	School
Beekman on Broadway (Bui	apartments ▼	Students, Young Pros ▼	A2 STEAM at Northside
Bristol Ridge	attached condos/townhomes ▼	Families, Young Pros ▼	A2 STEAM at Northside
Broadway Park West	attached condos/townhomes ▼	Empty Nest, Young Pros ▼	A2 STEAM at Northside
Hideaway Lane	apartments ▼	Families, Empty Nest, Young Pros ▼	A2 STEAM at Northside
Village of Ann Arbor	attached condos/townhomes ▼	Families, Empty Nest, Young Pros ▼	A2 STEAM at Northside
Beekman on Broadway (Bui	apartments ▼	Students, Young Pros ▼	A2 STEAM at Northside
Projects Under Review			
Village of Ann Arbor Phase	apartments ▼	Families, Empty Nest, Young Pros ▼	A2 STEAM at Northside
Arbor Oaks Mobile Home Co	affordable units (inc in totals) ▼	Families, Empty Nest, Singles ▼	Wines
Maple Ridge (Arbor Ridge)	detached single-family ▼	Families ▼	Wines

NEW HOUSING CONSTRUCTION: SOUTHEAST SECTOR

Project Name	type	Target Market	School
Veridian (South)	attached condos/townhomes ▼	Families, Empty Nest, Young Pros ▼	Allen
Brightdawn Village	apartments ▼	Families, Empty Nest, Young Pros ▼	Pittsfield
Mill Creek Townhomes	attached condos/townhomes ▼	Families, Young Pros ▼	Bryant/Pattengill
Packard Row	apartments ▼	Empty Nest, Young Pros ▼	Bryant/Pattengill
Veridian (North)	apartments ▼	Families, Empty Nest, Young Pros ▼	Allen
Platt Road Townhomes	attached condos/townhomes ▼	Families ▼	Mitchell
The George	affordable units (inc in totals) ▼	Empty Nest, Young Pros ▼	Bryant/Pattengill
2857 Packard Road	attached condos/townhomes ▼	Families, Empty Nest, Young Pros ▼	Allen
Arbor Farms Phase 2	detached single-family ▼	Families ▼	Carpenter
Marigold Lane	attached condos/townhomes ▼	Families, Empty Nest, Young Pros ▼	Mitchell
Monarch Estates	detached single-family ▼	Families ▼	Carpenter
Morgan Reserve (Legends & Legends)	apartments ▼	Empty Nest, Young Pros ▼	Carpenter
Willowcrest	detached single-family ▼	Families ▼	Carpenter
Clark & Golfside	apartments ▼	Families, Empty Nest, Young Pros ▼	Burns Park
The Walden (Alister Park)	apartments ▼	Empty Nest, Young Pros ▼	Mitchell
Projects Under Review			
Briarwood/Sears Apartment	apartments ▼	Students, Young Pros, Singles ▼	Bryant/Pattengill
South Pond Village	attached condos/townhomes ▼	Families, Young Pros ▼	Allen
Southtown	apartments ▼	Young Pros ▼	Burns Park
Veridian South (amendment)	attached condos/townhomes ▼	Families, Empty Nest, Young Pros ▼	Carpenter
Geddes Vista	detached single-family ▼	Families ▼	Carpenter
Fieldstone Park	detached single-family ▼	Families ▼	Carpenter

NEW HOUSING CONSTRUCTION: SOUTHWEST SECTOR

Project Name	Type	Target Market	School
Avant (Midtown Apartments)	apartments	Families, Empty Nest, Young Pros	Dicken
Madison on Main	apartments	Empty Nest, Young Pros	Bach
Detroit St Condos	apartments	Empty Nest, Young Pros	Bach
Maple Cove II	apartments	Students, Empty Nest, Young Pros	Abbot
Ashley Mews	apartments	Empty Nest, Young Pros	Bach
Arbour on Main (Valhalla)	apartments	Empty Nest, Young Pros	Bach
2050 Commerce	apartments	Empty Nest, Young Pros	Dicken
212 Miller	apartments	Empty Nest, Young Pros	Bach
340 Depot Street	apartments	Empty Nest, Young Pros	Bach
Near North Townhomes	attached condos/townhomes	Families, Empty Nest, Young Pros	Bach
Liberty Townhomes	apartments	Families, Empty Nest, Young Pros	Lakewood
Elroy's Place	apartments	Empty Nest, Young Pros	Bach
Meadowview	attached condos/townhomes	Empty Nest, Young Pros	Lawton
The Townes on the Green	attached condos/townhomes	Empty Nest, Young Pros	Lawton
Scioview (Multi-Family)	attached condos/townhomes	Empty Nest	Haisley
Scioview	detached single-family	Families	Haisley
Traditions of Scio	detached single-family	Families	Haisley
Cranbrook of Scioview	detached single-family	Families	Haisley
Trailwoods of Ann Arbor	detached single-family	Families	Haisley
Abres Grove	attached condos/townhomes	Families, Empty Nest	Haisley
Projects Under Review			
AAHC	apartments	Families, Singles	Bach
The Crossroads	affordable units (inc in totals)	Families, Empty Nest, Young Pros	Lakewood
Knights of Columbus PUD	detached single-family	Families	Abbot



ANN ARBOR PUBLIC SCHOOLS:

CLASS SIZE TRENDS & PROGRAMMING

CLASS SIZE MAX

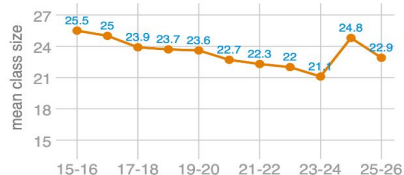
	Ann Arbor	Saline	Plymouth Canton	Dexter	Birmingham	Bloomfield Hills
Young 5/Kindergarten	20 - 28	25 - 28	25	22 - 26	28	26
1st Grade	22 - 28	27 - 30	25	23 - 27	28	26
2nd Grade	22 - 28	30 - 34	25	23 - 27	29	28
3rd Grade	24 - 30	30 - 34	25	25 - 29	30	28
4th Grade	27 - 30	30 - 34	28	25 - 29	31	29
5th Grade	27 - 30	30 - 34	28	27 - 31	31	29
6th Grade	27 - 30	30 - 34	28	27 - 31	35	29
English	29 - 30	31 - 35	30	30 - 32	35	30
Social Studies	30 - 33	31 - 35	30	30 - 32	35	30 - 32
Math	29 - 30	31 - 35	30	34	35	30 - 32
Science	29 - 30	30 - 34	30	30	35	30 - 32
Language	29 - 30	31 - 35	30	30 - 32	35	30 - 32
Business		31 - 35	30		35	30 - 32
Physical Education	35 - 40	40 - 45	30	35	40	45
Health		30 31 - 35	30	35	35	
Drafting		30 - 34	30			
Technology Education (HS 9-12)		25 - 28	20			
Technology Education (MS 9-12)		31 - 35	20			
Career and Tech Education		25 - 28	20			
Art	29 - 30	30 - 34	30			32

* In Ann Arbor Class sizes can change based on weighted numbers

CLASS SIZE TRENDS - ELEMENTARY

AAPS Mean Elementary (grade Y5-5) Class Sizes, 2015-16 through 2025-26

All Students



Grade Y5 Students



Grade K Students



Grade 1 Students



Grade 2 Students



Grade 3 Students



Grade 4 Students



Grade 5 Students

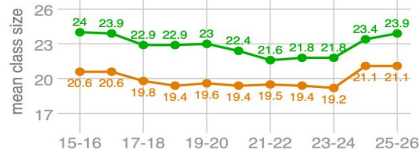


CLASS SIZE TRENDS - SECONDARY

AAPS Mean Secondary (grade 6-12) Class Sizes, 2015-16 through 2025-26

● Core Courses ● Elective Courses

All Students



Grade 6 Students



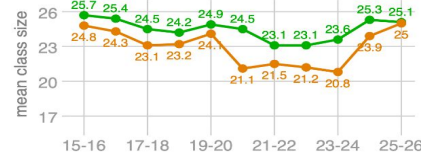
Grade 7 Students



Grade 8 Students



Grade 9 Students



Grade 10 Students



Grade 11 Students



Grade 12 Students



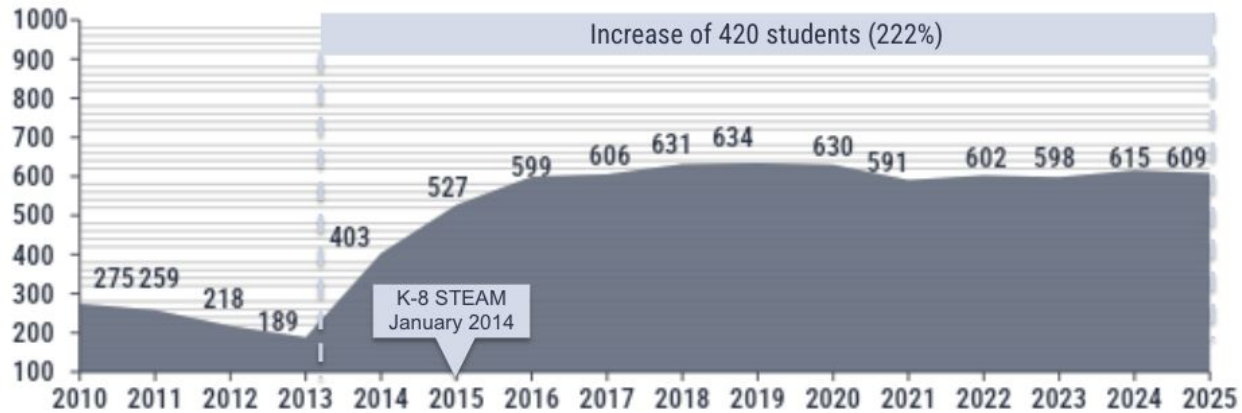
GRADUATION ALLIANCE

SCHOOL YEAR	STUDENT COUNT	COST
2020-2021	82	\$475,650
2021-2022	113	\$641,500
2022-2023	142	\$842,675
2023-2024	122	\$767,746
2024-2025	58	\$323,231

Student count is approximate. These point estimates were pulled at Fall Count, but students move in and out of Grad Alliance during the year.

FALL 2025 A2 STEAM ENROLLMENT HIGHLIGHTS

Fall 2025 Student Enrollment Highlights A2 STEAM @ Northside Enrollment Over Time



We use 2013 as our baseline because that was when the STEAM program was initially in place.

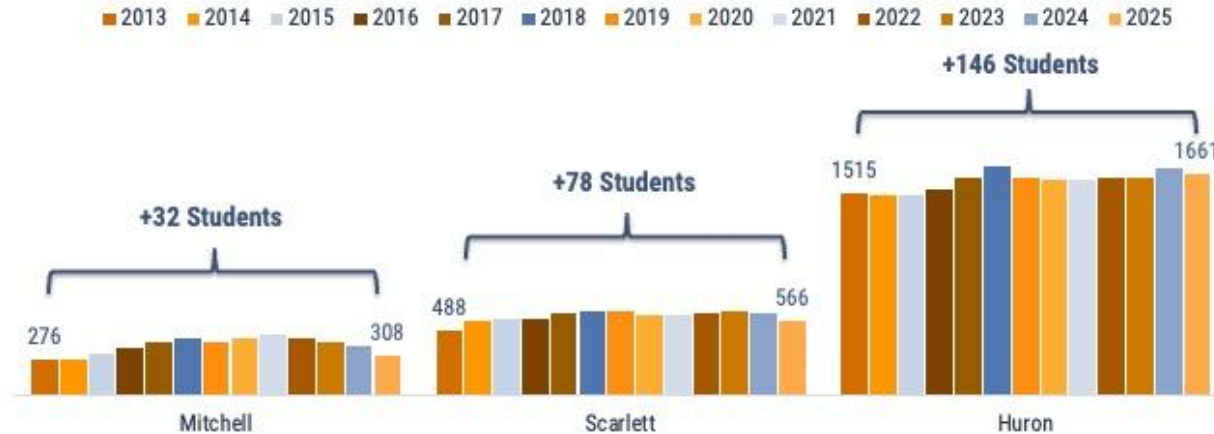
A2STEAM PROGRAMMING- K-8

K-8	Estimated Cost
PBL Coordinator	\$100,000
PBL Collaboration Time - Elementary (Subs)	\$20,000
PBL Collaboration Time - Middle (Additional Planning Period Daily)	\$180,000
PBL Professional Learning (Every 5 Years)	\$50,000
Total	\$350,000

FALL 2025 IB ENROLLMENT HIGHLIGHTS

Fall 2025 Student Enrollment Highlights

International Baccalaureate Program-Mitchell, Scarlett, Huron Enrollment Over Time



We use 2013 as our baseline because that was when IB programs were initially in place.

AAPS Fall 2025 Annual Student Enrollment Report - December 17, 2025



IB PROGRAMMING - HIGH SCHOOL

High School	Estimated Cost
DP/CP Coordinator	\$120,000
MYP Coordinator	\$72,000
Mentors/TOK/Ext. Essay	\$140,000
Personal Project Course (all 10th graders)	\$220,000
DP/CP Annual Fees	\$14,660
7 Period Day/2 Planning Periods/117 Teachers Additional .2 per Teacher to Serve Students	\$2,340,000
IB Professional Learning	\$100,000
Total	\$3,006,660

IB PROGRAMMING - MIDDLE SCHOOL

Middle School	Estimated Cost
IB Coordinator	\$120,000
MYP Annual Fees	\$11,250
7 Period Day/2 Planning Periods/117 Teachers Additional .2 per Teacher to Serve Students	\$1,032,000
IB Professional Learning	\$50,000
Total	\$1,213,250

IB PROGRAMMING- ELEMENTARY

Elementary	Estimated Cost
IB Coordinator (unfilled for 25-26)	\$100,000.00
PYP Annual Fees	\$9,540
IB Collaboration Time (Subs)	\$6,000
IB Professional Learning	\$50,000
Total	\$165,540

IB DP and CP Diploma Program Participation

2025-2026	Year 1 (11th Grade)	Year 2 (12th Grade)
DP Program	35	31
CP Program	40	29



ANN ARBOR PUBLIC SCHOOLS: DISTRICT PROPERTIES

DISTRICT PROPERTIES

Property owned by the district:

- 32 School Buildings
- Balas Building
- Earhart Administration Building
- Transportation Building
- Ellsworth property adjacent to Bryant Elementary School
- Stone School property
- Property in front of Clague Middle School
- Freeman Environmental Center and surrounding 40 acres (20 acres are wooded and 20 acres are leveled)
- Eberwhite Woods, Lakewood Woods, Pioneer Woods, Scarlett Woods
- Small, land-locked property near M-14 and Newport Rd.

OPERATING COSTS PER BUILDING (UPDATED)

- As part of our continued review of **building-level financial data**, we identified inconsistencies and opportunities to further refine the operating cost allocation methodology.
- Building-level operating costs have only been tracked in this manner since last year, and we are continuing to evaluate and improve the consistency of the calculations.
- Additional analysis is underway to ensure costs are allocated as accurately and consistently as possible across all buildings.
- Updated estimated operating costs will be shared once the review and refinement process is complete.

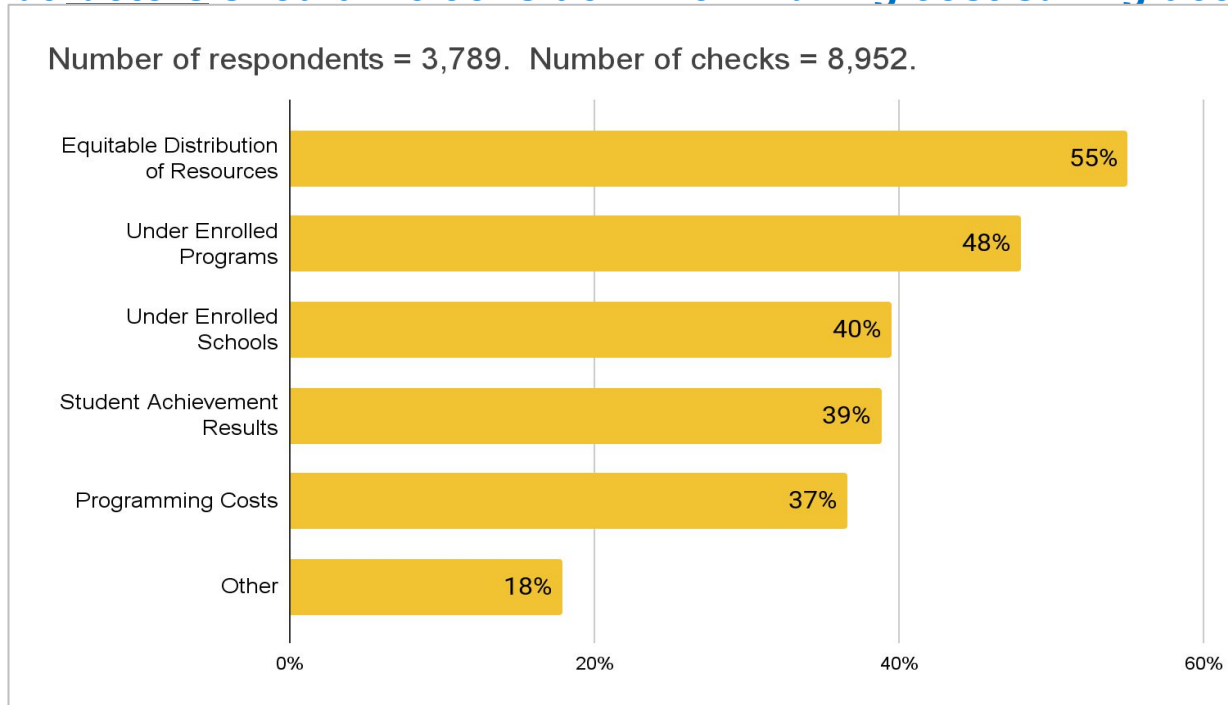


ANN ARBOR PUBLIC SCHOOLS:

NEXT STEPS

Community Budget Survey (Spring 2024)

What factors should we consider when making cost-saving decisions?



NEXT STEPS

- Currently reviewing school capacity and enrollment (possible school consolidations/reconfigurations)
- Property Sales
- Programming efficiencies