

SUPERINTENDENT'S PROPOSED BUDGET



FISCAL YEAR
2025

Budget at a Glance



Arlington
Public
Schools

LETTER FROM THE SUPERINTENDENT

Dear Families, Employees, and Citizens,

I am pleased to submit to you the FY 2025 Proposed budget for Arlington Public Schools. The FY 2025 budget was developed in close collaboration with our community and it is centered on School Board priorities and the Strategic Plan Goals.

This year's budget process was challenging and required difficult choices in order to overcome a \$73.4 million gap. The gap was largely due to the use of \$53.7 million in one-time funding in the FY 2024 adopted budget. A majority of these funds were used to ensure our compensation remains competitive with surrounding school districts. Our staff's talent and daily contributions to APS deserve a continued investment in our salary scales and benefits.

Taking this gap into consideration, the School Board directed staff to present a needs-based budget that ensure a high-quality education to all students while maintaining future sustainability. This budget addresses the School Board direction and priorities with emphasis on the following priorities:

- ◉ Aligns to the 2023-24 School Board Priorities.
- ◉ Maintains our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce.
- ◉ Limits new funding requests to items specifically delineated in the priorities.

The FY 2025 Superintendent's Proposed Budget is aligned with the School Board's direction and reflects our greatest needs and highest priorities. As a result, this budget requires an additional revenue of \$29.5 million in order to balance.

This pamphlet summarizes the proposed budget, including revenue, expenditures, major cost drivers and funding by priority. Additional details can be found in the full budget document on the Budget and Finance website at www.apsva.us/budget-finance.

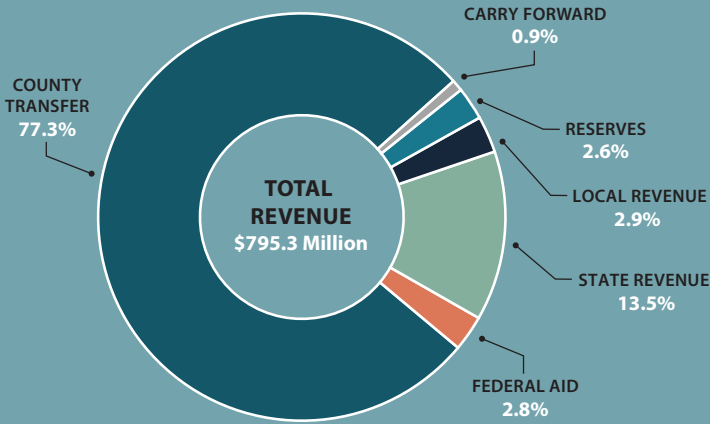
Sincerely,



Dr. Francisco Durán
Superintendent

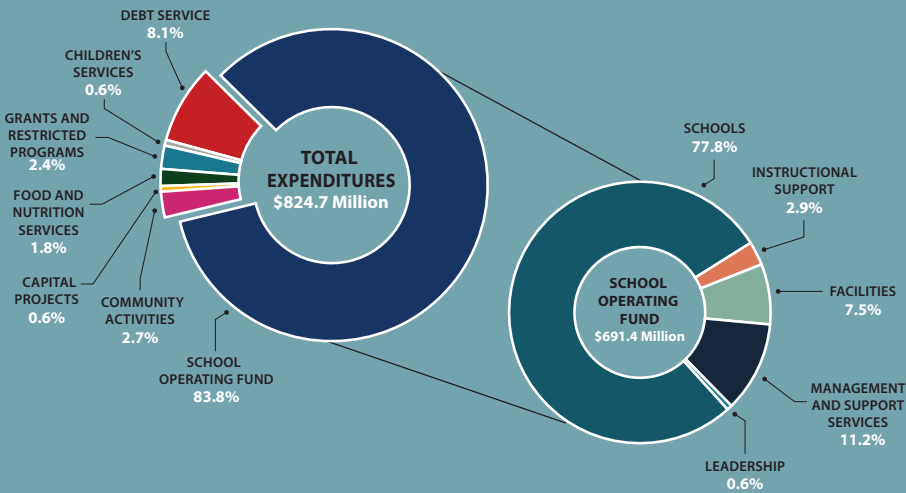
WHERE DOES APS'S MONEY COME FROM?

The County transfer to Schools totals \$614.6 million, including \$1.1 million in one-time funds, an increase of \$6.4 million which funds 77.3% of total revenue.



HOW DOES APS SPEND ITS MONEY?

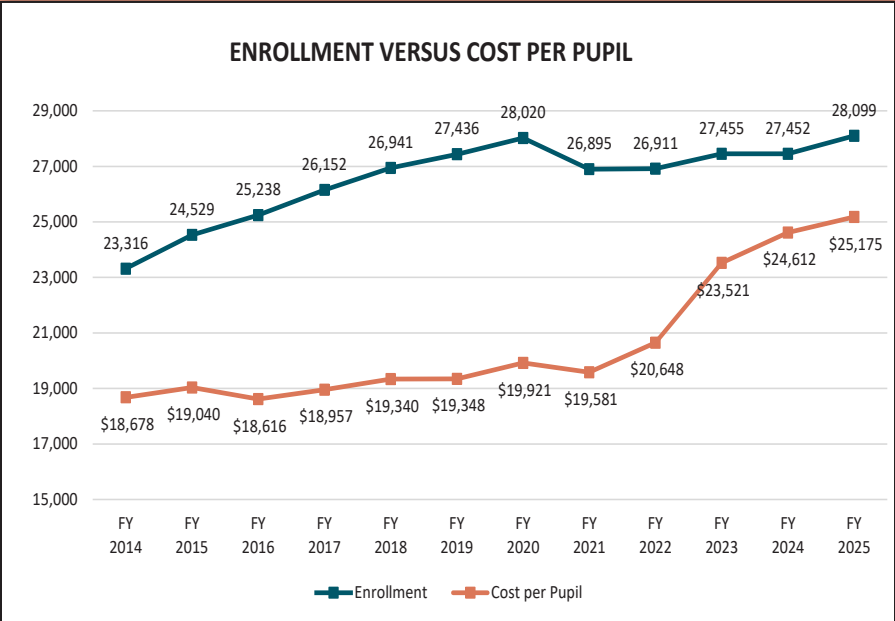
The School Operating Fund accounts for nearly 84% of total expenditures and, of that, over 80.7% is allocated to Schools and Instructional Support.



Over 80% of all spending and nearly 91% of the School Operating Fund is for compensation.

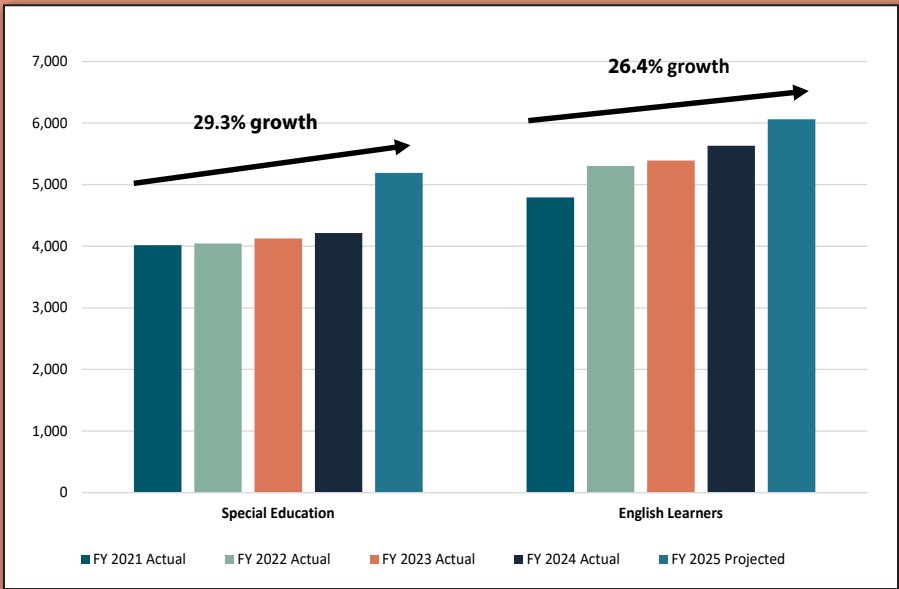
ENROLLMENT PROJECTIONS

In FY 2025, 28,099 students are projected, 647 more than FY 2024 actual enrollment.



STUDENT DEMOGRAPHICS

Over the past five years, there have been increasing changes in our student demographics that require additional supports such as additional English Learner teachers and additional staffing for students with disabilities.



ALIGNED WITH SCHOOL BOARD 2023-24 PRIORITIES

The FY 2025 budget is a needs-based budget that focuses on the School Board's Priorities.

FY 2025 PROPOSED INVESTMENTS	
PRIORITY #1 - DEEPEN OUR FOCUS ON ENSURING STUDENT WELL-BEING AND ACADEMIC PROGRESS FOR ALL STUDENTS	
✓ Enrollment changes	
✓ Maintain supports for special populations	
✓ Sustain student social-emotional support	
✓ Continue existing instructional resources and supports	
TOTAL INVESTMENT \$9.9 million	
PRIORITY #2 - RECRUIT, HIRE, RETAIN, AND INVEST IN A HIGH-QUALITY AND DIVERSE WORKFORCE TO ENSURE APS IS THE PLACE WHERE TALENTED INDIVIDUALS CHOOSE TO WORK	
✓ Compensation adjustment for all employees - step increase and 1% COLA	
✓ Additional compensation changes	
TOTAL INVESTMENT \$17.8 million	
PRIORITY #3 - IMPROVE OPERATIONAL EFFICIENCY AND CONTINUE EFFORTS TO REALIGN ALL OPERATIONAL SYSTEMS AND INFRASTRUCTURE WITH INDUSTRY BEST PRACTICES	
✓ Sustain operational efficiency and excellence	
TOTAL INVESTMENT \$4.0 million	

REDUCTIONS TO REACH A BALANCED BUDGET

The FY 2025 Proposed Budget is a needs-based budget that reflects our highest priorities and maintains our existing services. The budget includes the following reductions; however, in order to balance the budget, additional revenue of \$29.5 million is needed.

REDUCING EXPENDITURES		
REDUCTION	SAVINGS	FTE
Central office organizational changes and reductions	(\$15.1)	(19.00)
Schools reductions	(\$2.2)	(19.80)
TOTAL REDUCTIONS	(\$17.3)	(38.80)

FY 2025 BUDGET CALENDAR

Work sessions are held at the Syphax Education Center as well as livestreamed on the School Board's Work Sessions website.

FEBRUARY 2024

29	Superintendent's Proposed FY 2025 Budget
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MARCH 2024

14	Public Hearing on Superintendent's Proposed Budget
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19	Budget Work Sessions #1 - 4 (9 a.m. to 4 p.m.)
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APRIL 2024

2	County Public Budget Hearing
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4	County Public Tax Rate(s) Hearing
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11	School Board's Proposed FY 2025 Budget (Action)
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16 or 18	School Board Presentation to County Board
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20	County Board adoption of FY 2025 County Budget
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23	Public Hearing on School Board's Proposed Budget
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MAY 2024

9	School Board's Adopted FY 2025 Budget (Action)
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ENGAGE WITH US!

Email engage@apsva.us or complete the online form at <https://www.apsva.us/engage/engage-aps-online-feedback/>.



ARLINGTON PUBLIC SCHOOLS
2110 Washington Blvd., Arlington, VA 22204
www.apsva.us/budget-finance