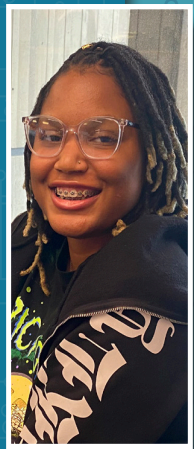




Arlington  
Public  
Schools



FISCAL  
YEAR **2026**

**PROPOSED  
BUDGET**

**Budget at a  
Glance**

# LETTER FROM THE SUPERINTENDENT AND SCHOOL BOARD

Dear Families, Employees, and Citizens,

We are pleased to submit to you, Arlington Public Schools' first Joint Superintendent's and School Board's Proposed budget for FY 2026. The FY 2026 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 \$41.4 million gap. The gap was largely due to the use of \$34.4 million in one-time funding in the FY 2025 adopted budget. The 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 balanced budget that ensures 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:

- Align spending to the APS 2024-30 Strategic Plan performance objectives and strategies.
- Prioritize recruiting, supporting, and retaining highly qualified staff, with a focus on competitive compensation.
- Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.
- Seek to implement a first phase of the staffing changes recommended by the 2024 Planning Factor Study.

The FY 2026 Joint Proposed Budget is aligned with the School Board's direction and reflects our greatest needs and highest priorities. We look forward to working with the community and the County Board in the weeks ahead to further shape this budget to ensure that it responds to the priorities set by the Strategic Plan and, most importantly, serves the needs of our students and staff.

This pamphlet summarizes the proposed budget, including revenue, expenditures, major cost drivers and funding by Strategic Plan Goal. Additional details can be found in the full budget document on the Budget and Finance website at [www.apsva.us/budget-finance](http://www.apsva.us/budget-finance).

Sincerely,



Mary Kadera  
School Board Chair

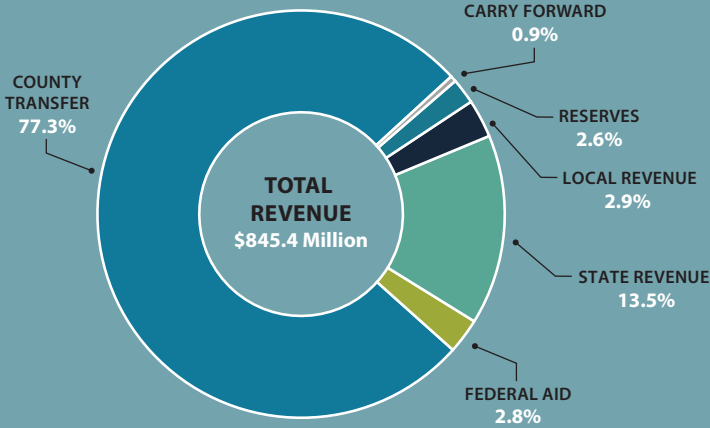
Sincerely,



Dr. Francisco Durán  
Superintendent

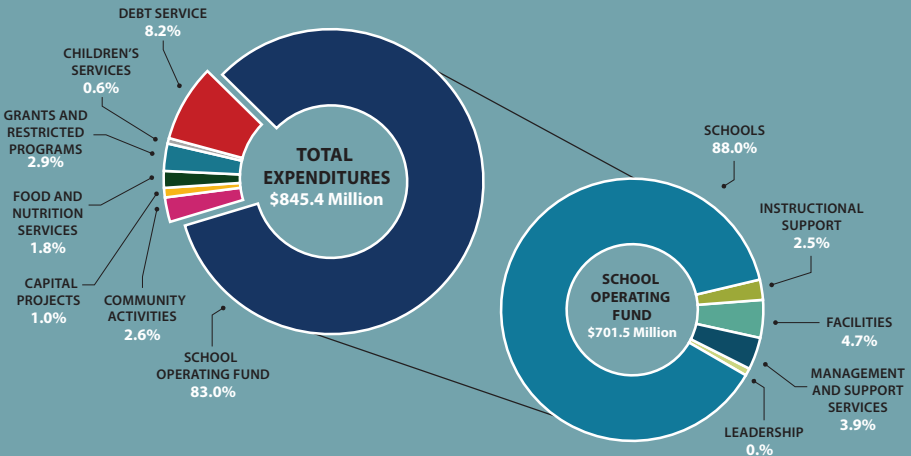
# WHERE DOES APS'S MONEY COME FROM?

The County transfer to Schools totals \$647.4 million in all ongoing funds, an increase of \$9.5 million which funds 76.6% of total revenue.



# HOW DOES APS SPEND ITS MONEY?

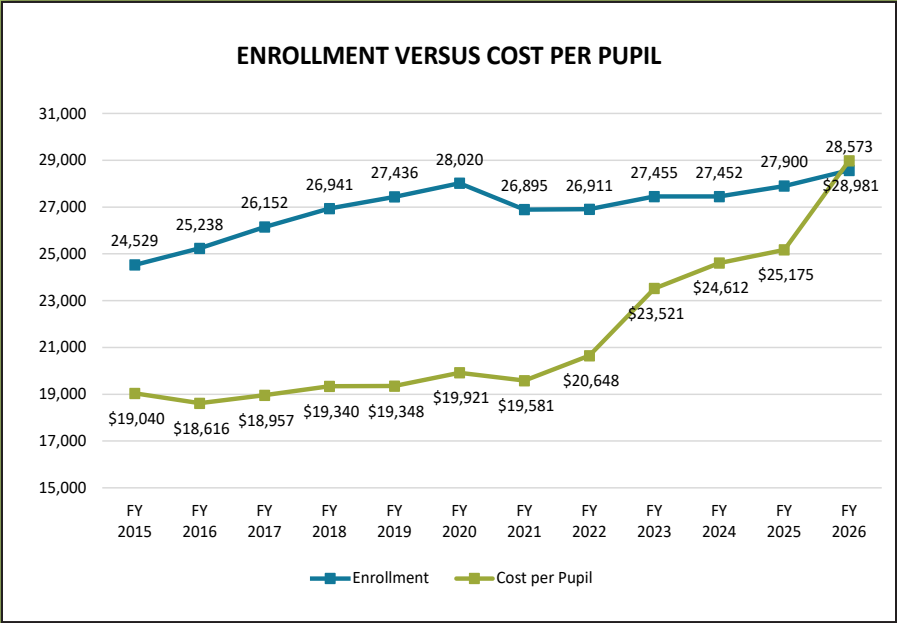
The School Operating Fund accounts for nearly 83% of total expenditures and, of that, over 90.5% is allocated to Schools and Instructional Support.



Nearly 80% of all spending and over 90% of the School Operating Fund is for compensation.

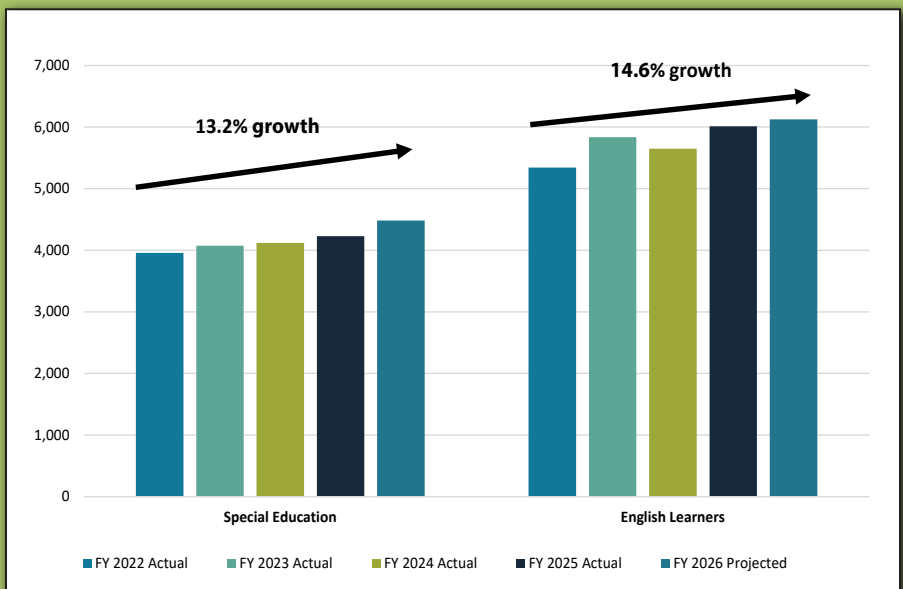
# ENROLLMENT PROJECTIONS

In FY 2026, 28,573 students are projected which is 673 more students than FY 2025 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 2024-30 STRATEGIC PLAN GOALS

The FY 2026 budget is a needs-based budget that focuses on the School Board's Priorities.

FY 2026 PROPOSED INVESTMENTS	
<b>STUDENT-CENTERED WORKFORCE</b>	
✓ Provide a compensation adjustment to all employees	
✓ Additional six weeks of parental leave	
	<b>Total Investment \$25.0 million</b>
<b>STUDENT ACADEMIC GROWTH AND SUCCESS</b>	
✓ Staffing at schools based on enrollment and student demographic change	
✓ Planning Factor Enhancements	
• English Language Learners	
• Special Education	
✓ Continue funding instructional resources and supports	
	<b>Total Investment \$11.5 million</b>
<b>STUDENT WELL-BEING</b>	
✓ School Safety Personnel	
✓ Student services reclassification and certified athletic training staff	
✓ Continue funding existing resources	
	<b>Total Investment \$1.3 million</b>
<b>OPERATIONAL EXCELLENCE</b>	
✓ Contract for Immersion School Staffing	
✓ Reclassify bus drivers and bus attendants to 10-month, 7-hour day contracts	
✓ Position reclassifications	
✓ Baseline inflationary adjustments	
	<b>Total Investment \$2.7 million</b>

# REDUCTIONS TO REACH A BALANCED BUDGET

The FY 2026 Proposed Budget is a balanced budget that reflects our highest priorities and maintains our existing services. The budget includes the following reductions.

REDUCING EXPENDITURES		
REDUCTION	SAVINGS	FTE
Central office organizational changes and reductions	(\$12.7)	(23.50)
Division-wide reductions	(\$9.7)	(84.75)
<b>TOTAL REDUCTIONS</b>	<b>(\$22.4)</b>	<b>(108.25)</b>

# FY 2026 BUDGET CALENDAR

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

<b>MARCH 2025</b>	
13	Joint Proposed FY 2026 Budget
14	School Board Presentation to County Board
25	Budget Work Sessions #1 - 2 (1 p.m. to 4:15 p.m.)
25	County Public Budget Hearing
27	County Public Tax Rate(s) Hearing
<b>APRIL 2025</b>	
3	Budget Work Sessions #3 (2:45 p.m. to 4:15 p.m.)
3	Public Hearing on the Joint Proposed FY 2026 Budget
8	Budget Work Session with Budget Advisory Committee (6:30 p.m.)
9	County Board adoption of FY 2026 County Budget
<b>MAY 2025</b>	
1	School Board's Adopted FY 2026 Budget (Action)

## ENGAGE WITH US!

Complete the online form at <https://www.apsva.us/engage>.



ARLINGTON PUBLIC SCHOOLS  
2110 Washington Blvd., Arlington, VA 22204  
[www.apsva.us/budget-finance](http://www.apsva.us/budget-finance)