

LETTER FROM THE SUPERINTENDENT

Dear Families, Employees, and Citizens,

We are pleased to submit to you the Arlington Public Schools Superintendent's Proposed budget for FY 2027. The FY 2027 budget was developed in close collaboration with our community, and it is centered on School Board priorities and the Strategic Plan Goals.

The FY 2027 budget development process was shaped by significant cost pressures, including employee compensation, benefits, enrollment-driven staffing adjustments, and the continued need to sustain essential instructional and operational services. At the same time, APS continues to face constrained revenue growth, particularly from state and county sources, requiring difficult but deliberate decisions to align ongoing expenditures with available resources. Through a combination of targeted investments, baseline adjustments, and equity-based efficiencies, the proposed budget is balanced and responsive to the School Board's direction.

- Aligns investments and reductions to the APS 2024–2030 Strategic Plan performance objectives.
- Prioritizes recruiting, supporting, and retaining a high-quality and diverse workforce through competitive compensation and benefits.
- Limits new funding requests to items that advance identified strategic objectives, including planning factor changes to support students with disabilities, English learners, and economically disadvantaged students.
- Identifies cost savings through targeted reductions, efficiencies, and realignment of resources rather than across-the-board cuts.

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.

Sincerely,

Francisco Durán, Ed.D

FY 2027 BUDGET CALENDAR

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

FEBRUARY	
26	Superintendent's Proposed FY 2027 Budget
MARCH	
24	School Board Presentation to County Board
24	County Public Budget Hearing
26	School Board's Proposed FY 2027 Budget
26	County Public Tax Rate(s) Hearing
APRIL	
14	Budget Work Sessions (9:00 a.m. – 4:15 p.m.)
14	Public Hearing on School Board's Proposed FY 2027 Budget
21	County Board adoption of FY 2027 County Budget
28	Budget Work Session with Budget Advisory Committee (6:30 p.m.)
MAY	
14	School Board's Adopted FY 2027 Budget

ENGAGE WITH US!

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



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



Arlington Public Schools



Fiscal Year
2027

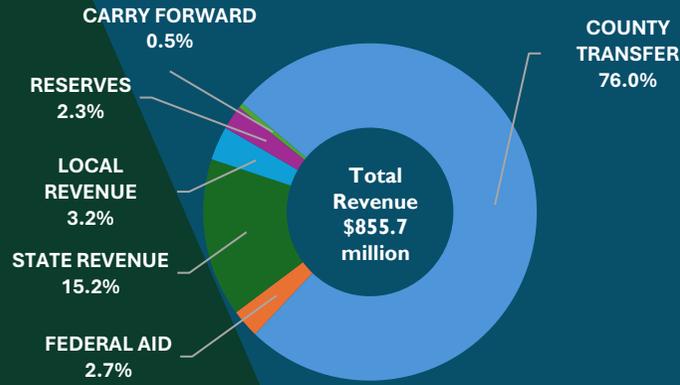
SUPERINTENDENT'S PROPOSED BUDGET

Budget at a Glance



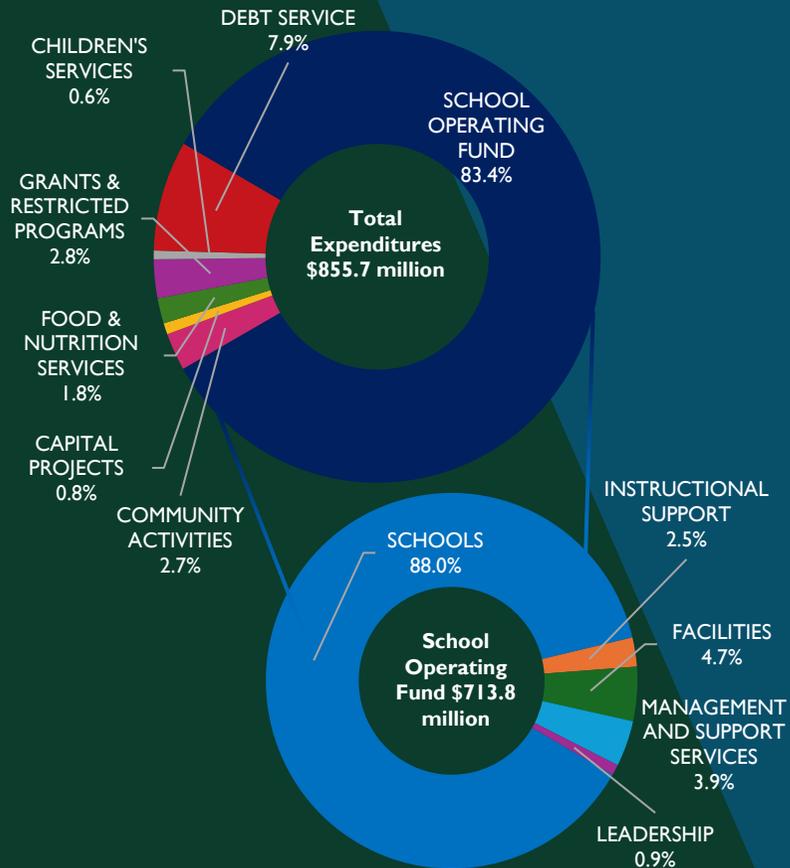
WHERE DOES APS'S MONEY COME FROM?

The County Transfer to schools totals \$650.3 million in all ongoing funds, an increase of \$2.9 million, which funds 76% of total revenue.



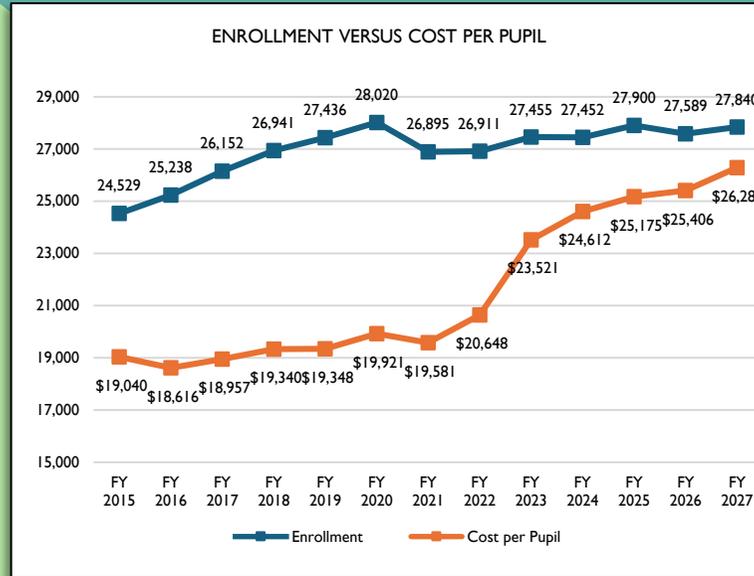
HOW DOES APS SPEND ITS MONEY?

The School Operating Fund accounts for 83.4% of total expenditures and, of that, over 90.5% is allocated to Schools and Instructional Support.



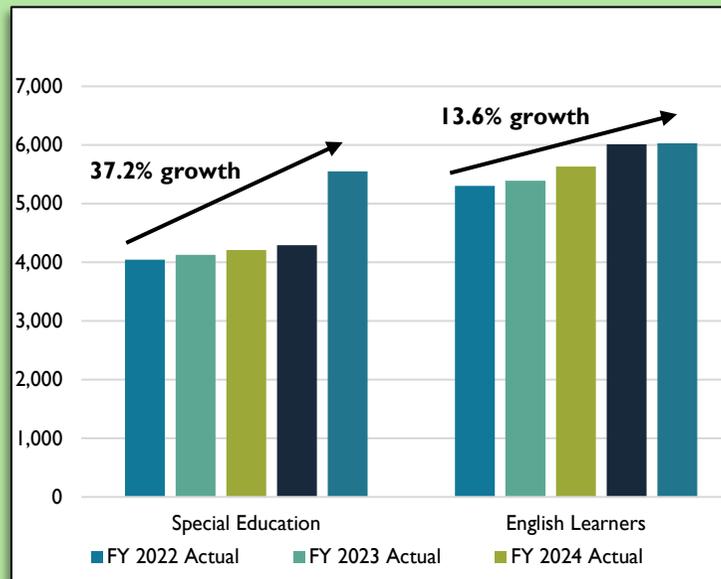
ENROLLMENT PROJECTIONS

In FY 2027, 27,840 students are projected, which is 251 more students than FY 2026 actual enrollment.



STUDENT DEMOGRAPHICS

Over the past 5 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 2024-2030 STRATEGIC PLAN GOALS

The FY 2027 budget is a needs-based budget that focuses on the School Board's priorities.

FY 2027 PROPOSED INVESTMENTS		
STUDENT-CENTERED WORKFORCE		
✓	Provide a compensation adjustment to all employees	
✓	Baseline Adjustments	
Total Investment \$25.63 million		
STUDENT ACADEMIC GROWTH AND SUCCESS		
✓	Staffing at schools based on enrollment and student demographic change	
✓	Planning Factor Enhancements	
	• English Language Learners	
	• Special Education	
✓	Continue funding instructional resources and supports	
Total Investment (\$2.7 million)		
STUDENT WELL-BEING		
✓	School Safety Personnel	
✓	Student services reclassification and certified athletic training staff	
✓	Continue funding existing resources	
Total Investment \$0.47 million		
OPERATIONAL EXCELLENCE		
✓	Contract for Immersion School Staffing	
✓	Reclassify bus drivers and bus attendants to 10-month, 7-hour day contracts	
✓	Position reclassifications	
✓	Baseline inflationary adjustments	
Total Investment \$1.19 million		

REDUCTIONS TO REACH A BALANCED BUDGET

The FY 2027 proposed budget is a balanced budget that reflects our highest priorities and maintains our existing services. The budget includes the following reductions:

FY 2027 PROPOSED REDUCTIONS		
Central office organizational changes and reductions	(\$2,383,864.0)	(17.00)
Division-wide reductions including One-time from FY 2026	(\$7,889,947.0)	(28.40)
TOTAL REDUCTIONS	(\$10,273,811.0)	(45.40)