



# Arlington School Board and Superintendent Civic Federation Meeting

March 11, 2025



**EVERY  
STUDENT  
COUNTS**  
EXCELLENCE FOR ALL

# 2024-30 Strategic Plan



## STUDENT SUCCESS

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.



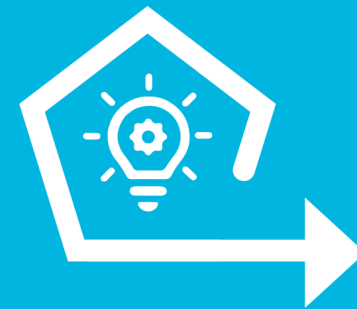
## STUDENT WELL-BEING

In partnership with families, staff and students, APS will create inclusive, safe and supportive learning environments that foster all students' intellectual, physical, mental, and social-emotional growth and well-being.



## STUDENT-CENTERED WORKFORCE

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.



## OPERATIONAL EXCELLENCE

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

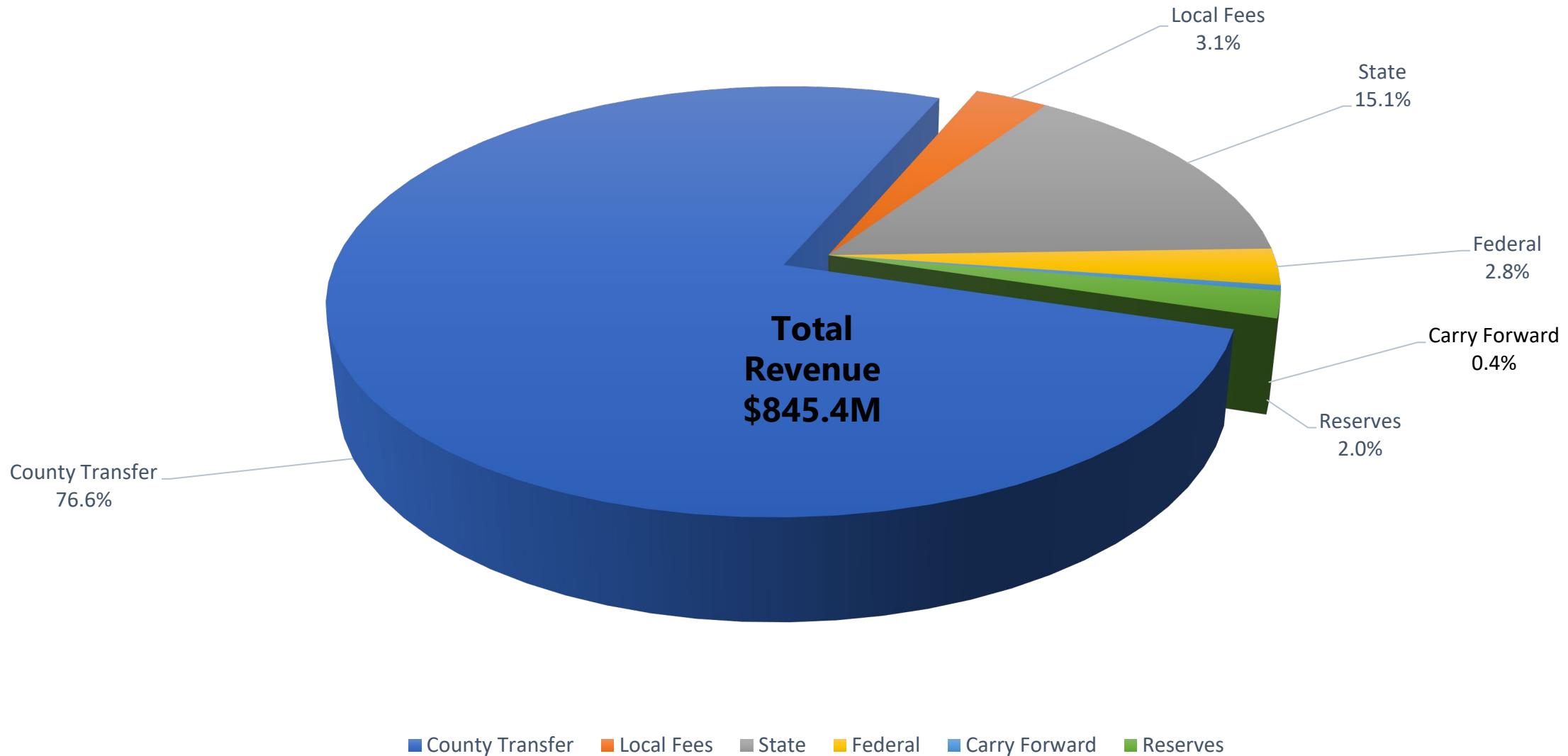


## STUDENT, FAMILY AND COMMUNITY PARTNERSHIPS

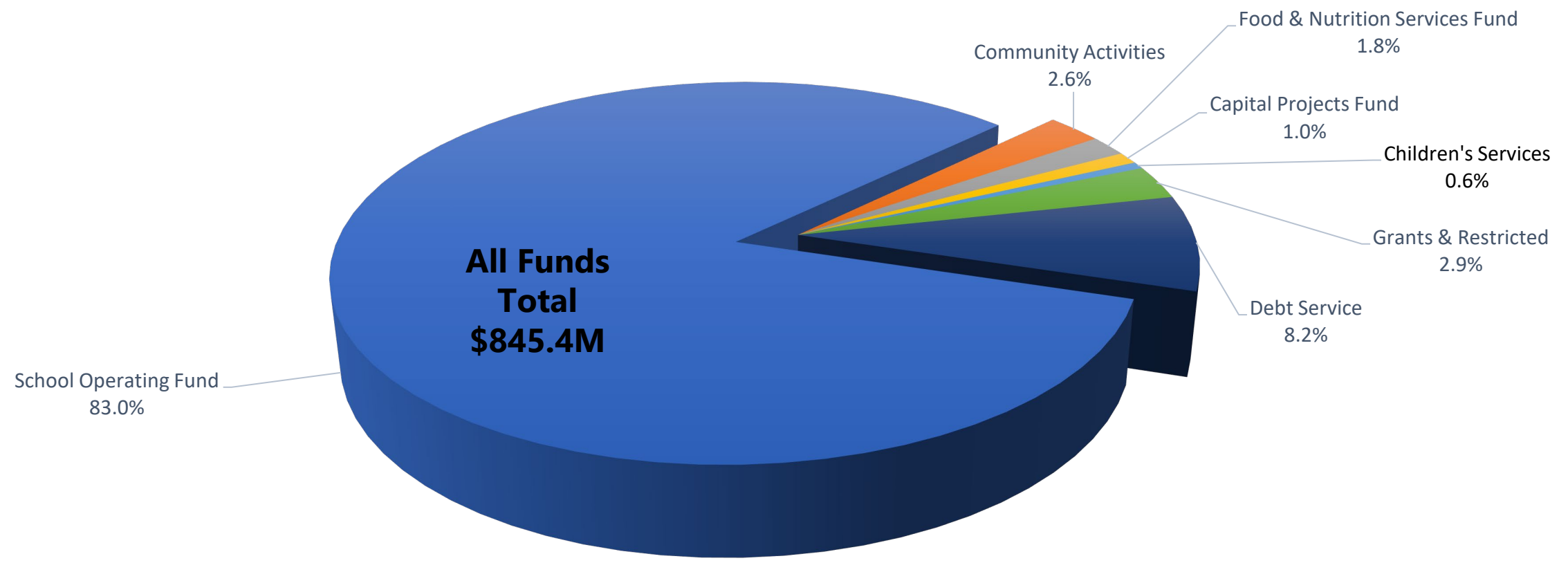
APS will strengthen and develop partnerships built on trust with students, families, community members, organizations and local government to support student learning.



# FY 2026 Revenue Summary – All Funds



# FY 2026 All Funds Summary



- School Operating Fund
- Community Activities
- Food & Nutrition Services Fund
- Capital Projects Fund
- Children's Services
- Grants & Restricted
- Debt Service

## Operating Budget of local school divisions :

	% from City/County Funding (FY25)	% from State Funding (FY25)	% to be funded from other sources (FY25)
Arlington	77%	14%	9%
Alexandria	80%	20%	>1%
Fairfax	69%	27%	4%
Falls Church	81%	15%	4%
Loudoun	69%	29%	2%
Prince William	47%	48%	5%

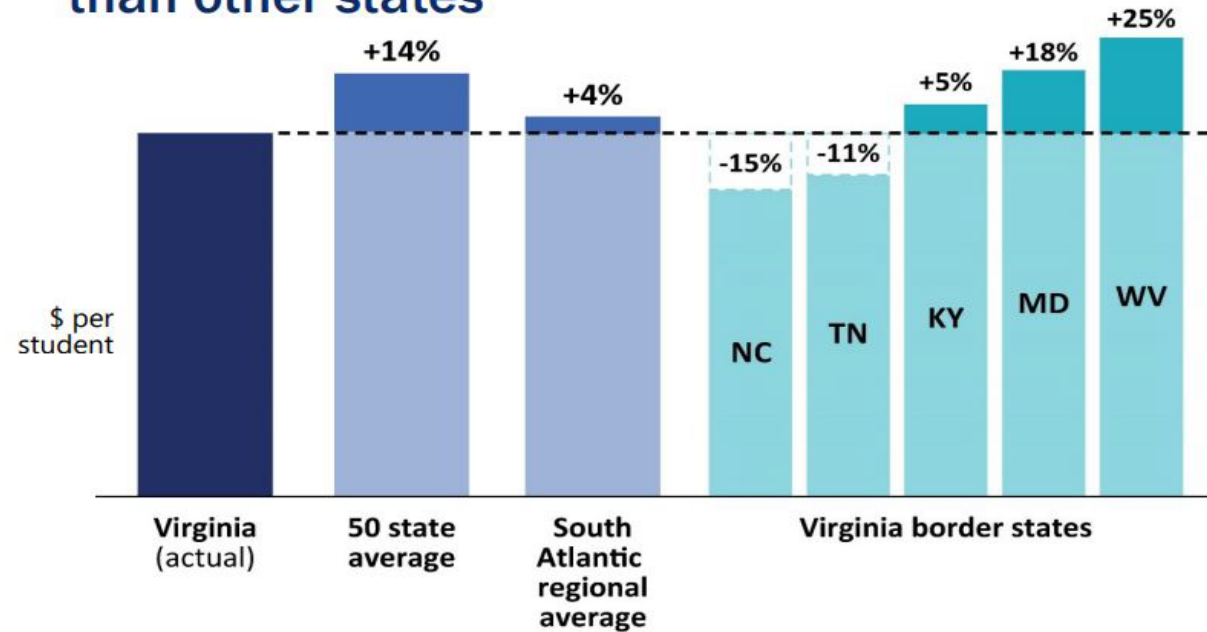
APS is facing an operating budget deficit this year in the range of \$35 - \$65 million.

Like many surrounding districts and those across the state, APS suffers from a structural deficit which has been managed, in recent years, by augmenting revenue for operating costs with funds drawn from reserves.

- APS underfunded compensation for many years, which was adjusted in FY23 budget. This created a challenge as we move forward with competitive salaries for teachers and staff.
- APS has needed to invest in other areas as well, including support for English Learners, services for students with disabilities, investments in mental health & emotional support for student wellness, and new academic priorities in literacy instruction, mathematics, etc.

APS is significantly underfunded by the Commonwealth:

## Virginia divisions receive less funding per student than other states



NOTE: Adjusted, FY20 data. Includes funding for K-12 operations from all sources (federal, state, and local). Analysis controls for differentials in statewide cost of labor.

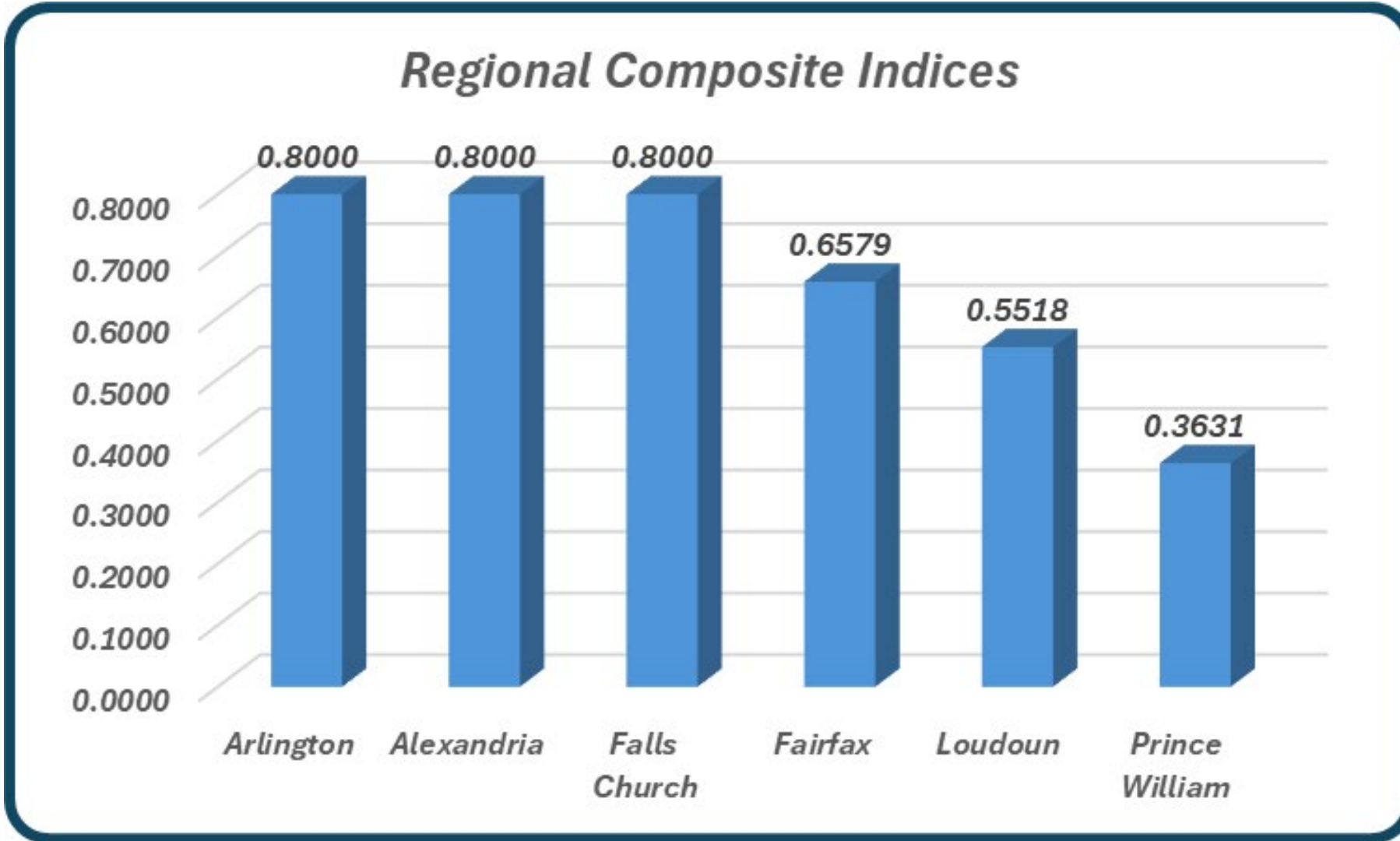
The Local Composite Index determines a school division's ability to pay education costs fundamental to the commonwealth's Standards of Quality (SOQ).

The Composite Index is calculated using three indicators of a locality's ability-to-pay:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

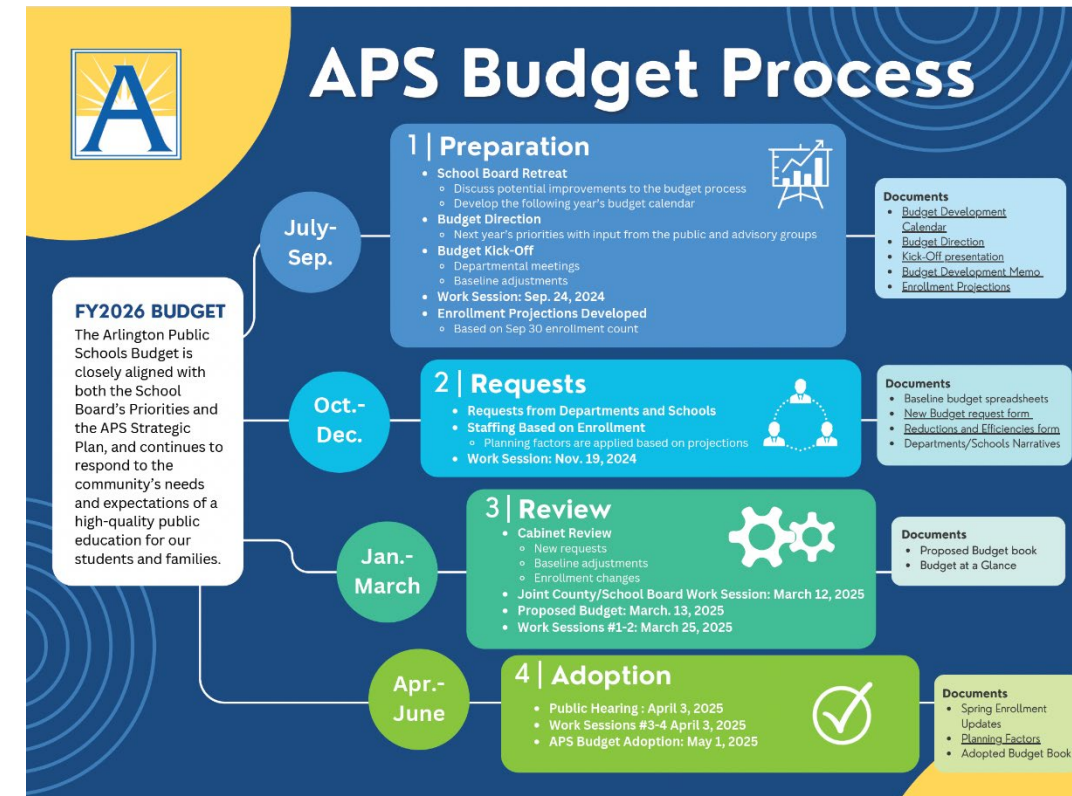




To address the budget gap for FY26, we are considering a wide range of possible revenue enhancements and budget cuts. The budget will include:

- Alignment with the School Board’s Budget Direction, which prioritizes competitive compensation and the preservation of student-facing resources and roles. The Budget Direction also outlined reserve management practices for FY26 and beyond.
- Reductions in staff and changes to certain roles; changes to the way some services are provided.
- Discontinuation of specific services or programs where needs can be met in a more cost-efficient way and/or where there is not close alignment to our strategic plan and priorities.
- An increasing emphasis on evaluating our investments for their demonstrated impact on student and staff success and well-being: when will we know if it’s working, how well, and for whom?

- **March 13:** Board Presentation: Proposed FY 2026 Budget
- **March 14:** Joint School Board and County Board Work Session
- **March 25:** Budget Work Sessions #1-2
- **April 3:** Budget Work Sessions #3-4 and **Public hearing on the Proposed Budget**
- **May 1:** School Board Action to Adopt FY 2026 Budget



[apsva.us/budget](https://apsva.us/budget)