



August 27, 2025

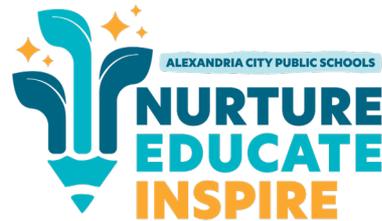
“Funding Our Future”

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Presented by the
Office of Budget and Financial Systems

Purpose:

What are your questions?

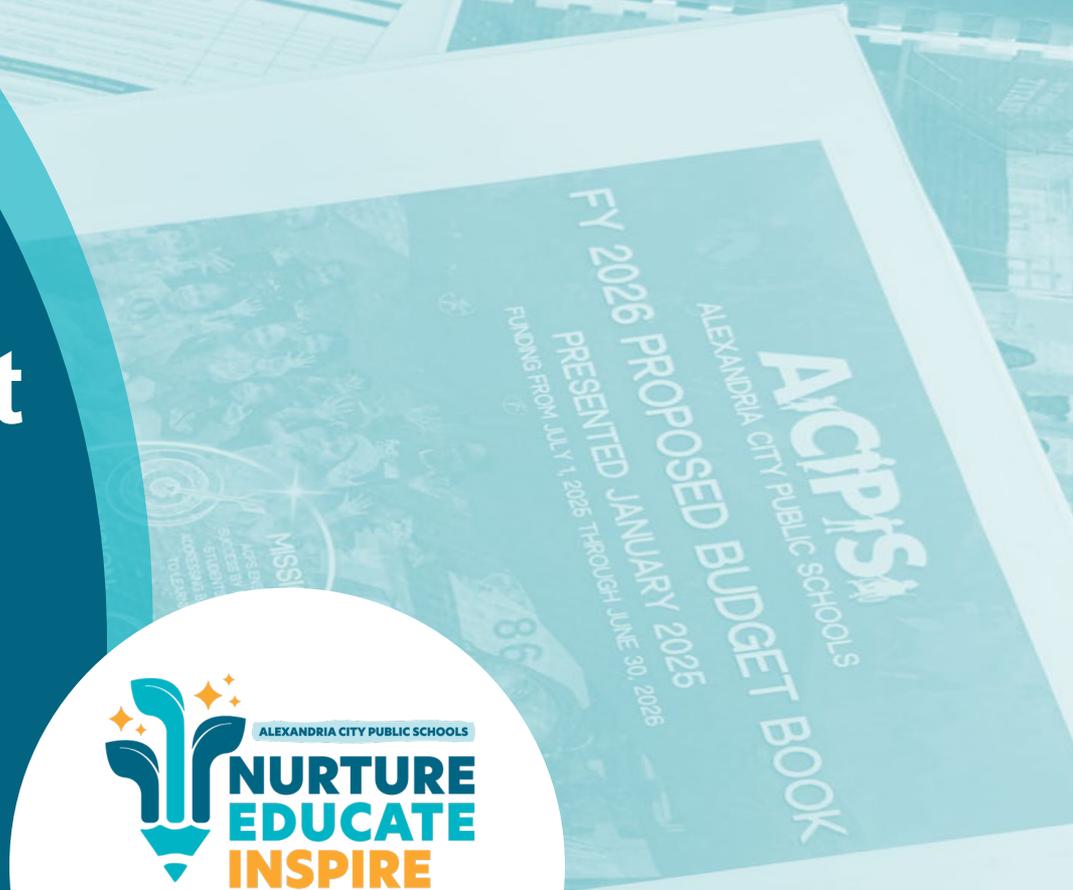
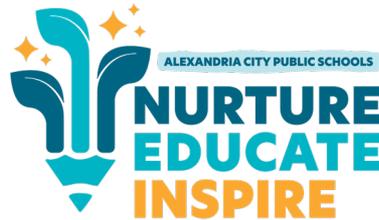
We want to hear from you!

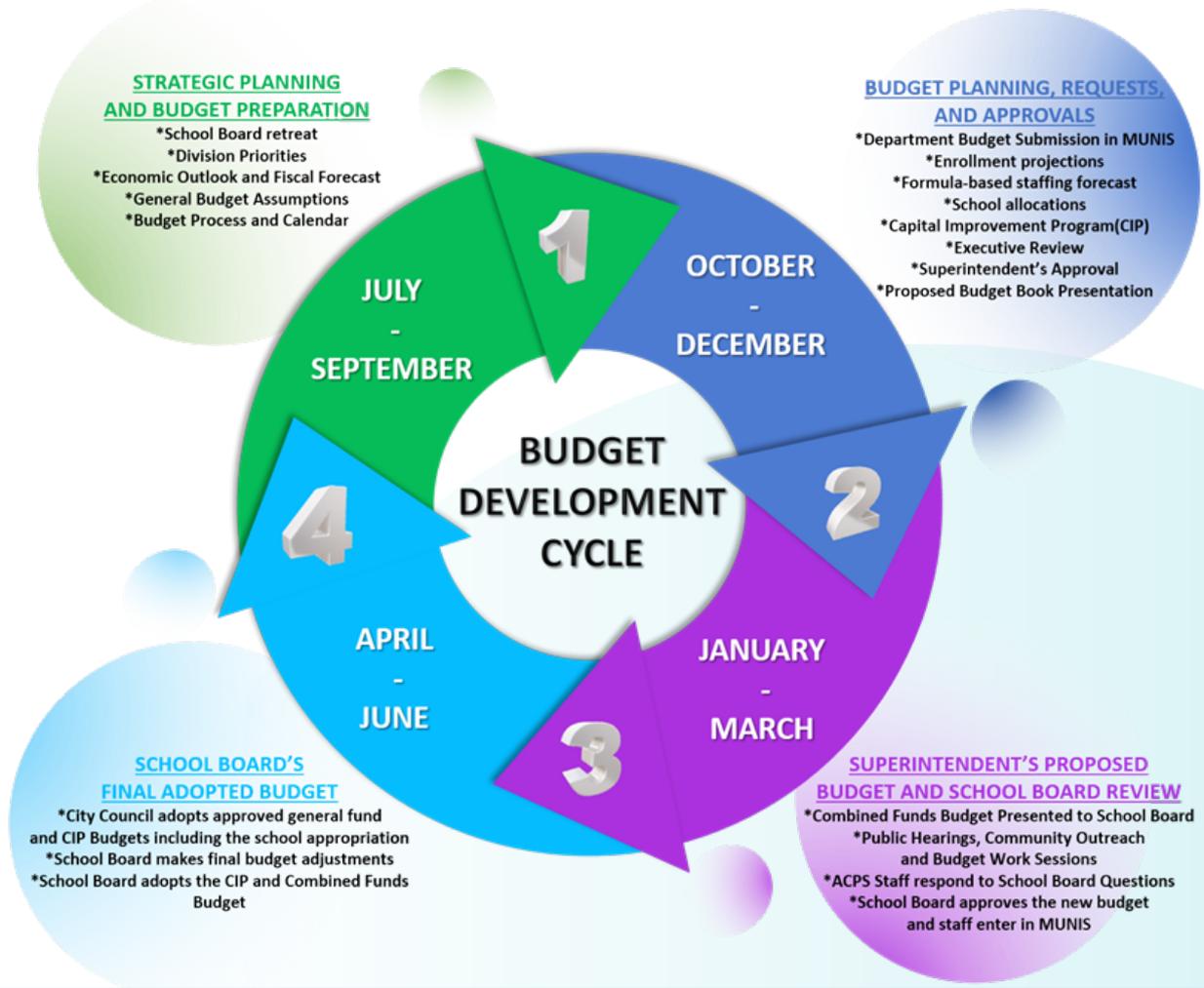


Process:

How we do what we do.

Explaining the July through June Budget Development Cycle

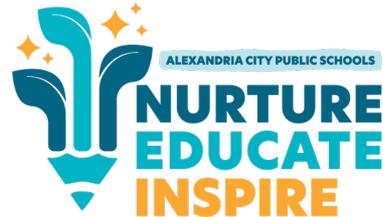




Let's Dig Deeper:

Here are the Details!

Understanding the FY 2026 Final Budget...Preparing for FY 2027



ACPS Combined Funds - Estimated Cost of Employee Step Increase*

OPERATING FUND - \$8,420,000

GRANTS FUND - \$330,000

SCHOOL NUTRITION FUND - \$161,000

*(*based on FY 2026 Salaries and Benefits)*

ACPS Combined Funds - Estimated Cost of 1% Market Rate Adjustment*

OPERATING FUND - \$2,700,000

GRANTS FUND - \$126,000

SCHOOL NUTRITION FUND - \$57,000

Note: Inflation has been about 3%

*(*for all eligible employees)*

ACPS Combined Funds - Estimated Cost of Healthcare Increase*

OPERATING FUND - **\$2,819,400**

GRANTS FUND - **\$206,900**

SCHOOL NUTRITION FUND - **\$119,400**

*based on averages of 9% Health / 3% Dental

Student Enrollment Projection

FY 2026 – 16,586

FY 2027 – 16,711

FY 2028 – 16,817

FY 2029 – 16,691

FY 2030 – 16,589



Non-Personnel Cost Escalation-3%

OBJECT SERIES	CHARACTER TITLE	FY 2027 INCREASE
3000	Purchased Services	\$ 685,800
4000	Internal Services	\$ 2,600
5000	Other Charges	\$ 385,900
6000	Materials & Supplies	\$ 349,500
8000	Capital Outlay	\$ 45,700
9000	Indirect Costs	\$ 20,700
	TOTAL:	\$ 1,490,200

Contribution per Pupil

FY 2025 Adopted				
School Division	City/County Contribution	Enrollment	Contribution per pupil	Local Composite Index (LCI)
Alexandria	\$ 273,034,300	16,395	\$ 16,654	0.8000
Fairfax	\$ 2,584,409,875	182,298	\$ 14,177	0.6579
Loudoun	\$ 1,266,049,364	83,038	\$ 15,247	0.5518
Arlington**	\$ 637,903,882	28,161	\$ 22,652	0.8000
Falls Church	\$ 52,567,920	2,719	\$ 19,334	0.8000
FY 2026 Adopted				
School Division	City/County Contribution	Enrollment	Contribution per pupil	Change from FY 2025
Alexandria	\$ 282,384,561	16,646	\$ 16,964	\$ 311
Fairfax	\$ 2,703,050,892	181,091	\$ 14,926	\$ 750
Loudoun	\$ 1,379,949,364	81,629	\$ 16,905	\$ 1,659
Arlington	\$ 647,381,777	28,422	\$ 22,777	\$ 125
Falls Church	\$ 55,380,284	2,873	\$ 19,276	\$ (57)

** FY 2025 Arlington City/County contribution includes one time funding of \$13.1M





2030 Strategic Plan — Nurture. Educate. Inspire.

Thank You!

Superintendent

Dr. Melanie Kay-Wyatt

School Board

Michelle Rief, Chair

Christopher Harris, Vice Chair

Abdulahi Abdalla

Tim Beaty

Kelly Carmichael Booz

