



ARLINGTON PUBLIC SCHOOLS

School Board's Adopted Budget **FY 2012**

Arlington, Virginia
www.apsva.us



Arlington
Public
Schools

Arlington Public Schools
Arlington, Virginia

**School Board's Adopted Budget
Fiscal Year 2012**

School Board

Libby Garvey, Chair
Abby Raphael, Vice Chair
Sally Baird
James Lander
Emma Violand-Sanchez

Superintendent

Dr. Patrick K. Murphy

BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Arlington County Public Schools, Virginia for its annual budget for the fiscal year beginning July 1, 2010. This was the eighth year in a row APS received this award. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

**Leslie J. Peterson, Budget Director
Arlington County Public Schools, Virginia**



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

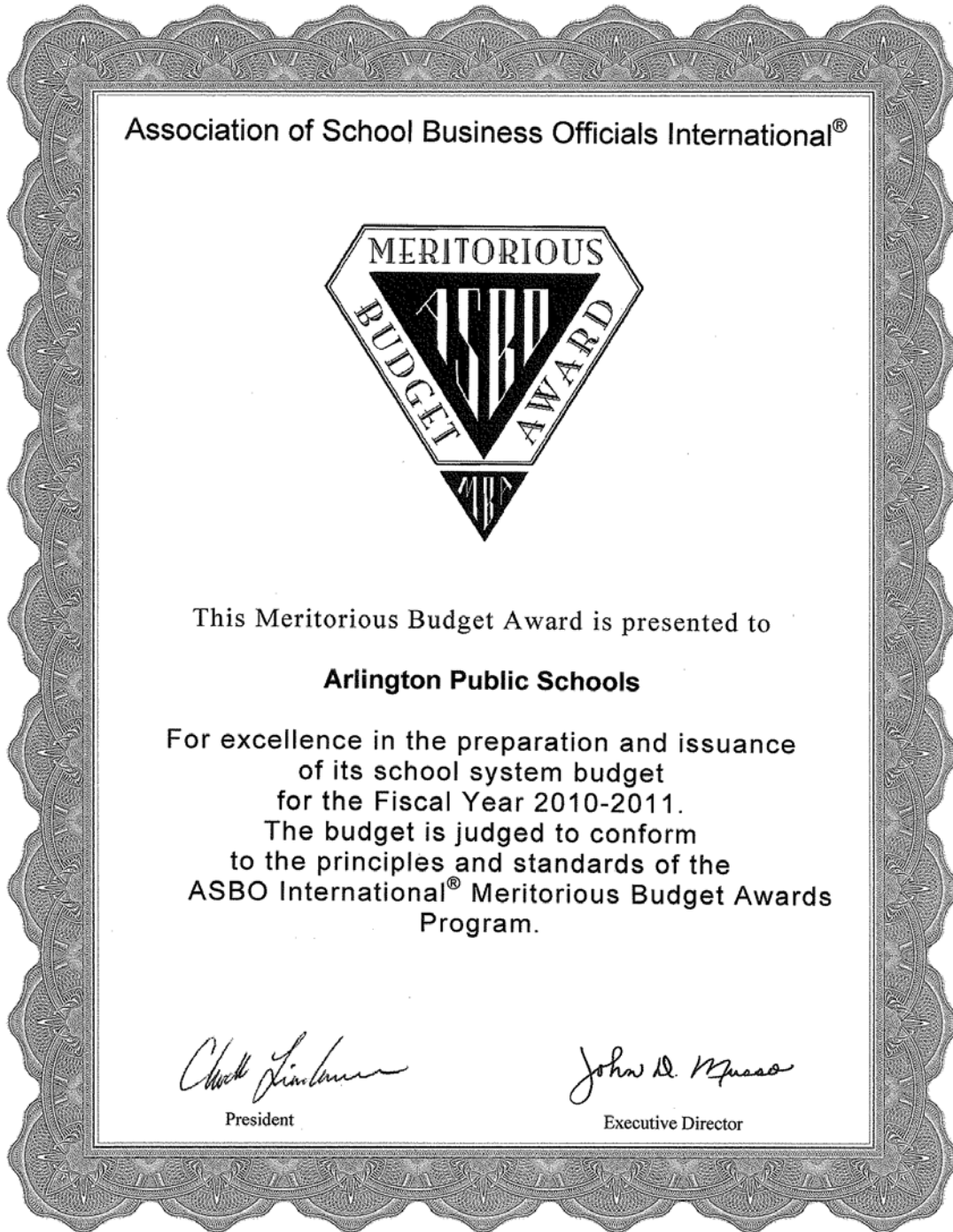
Executive Director

A handwritten signature in black ink, reading 'Jeffrey R. Emer'.

Date **November 08, 2010**

BUDGET AWARD

The Association of School Business Officials International presented its Meritorious Budget Award to Arlington Public Schools for its annual budget for the fiscal year beginning July 1, 2010. This is the second year APS has received this award.



ACKNOWLEDGEMENT

The Finance and Budget staff extends its thanks and appreciation to all senior staff, program managers, principals and support staff that helped us generate the School Board's Adopted FY 2012 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

Finance and Budget Staff

Mary Beth Chambers, Assistant Superintendent, Finance & Management Services

Leslie Peterson, Budget Director

David Blorstad, Finance Director

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Kathy Jaffke, Analyst

Michael Freda, Analyst

Endia G. Holmes, Executive Administrative Specialist

Also contributing to this effort are Linda Erdos, School and Community Relations, J. Michael Korff, Office of the Superintendent, Pat Teske and Carolyn Thomas, Instructional Technology Services, and Jim Long and Bruce Kingston, Printing Services. The Finance and Budget staff appreciates their work.

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FY 2012 Budget Detail

All Funds Budget Summaries

Cost Per Pupil

Budget Forecast

ADMINISTRATION

SCHOOL BOARD MEMBERS

Libby Garvey

Chair

Abby Raphael

Vice-Chair

Sally Baird

Member

James Lander

Member

Emma Violand-Sanchez

Member

SENIOR STAFF

Dr. Patrick K. Murphy

Superintendent

Dr. Mark A. Johnston

Assistant Superintendent for Instruction

Dr. Alvin L. Crawley

Assistant Superintendent for Student Services

Dr. Betty E. Hobbs

Assistant Superintendent for Personnel

Mary Beth Chambers

Assistant Superintendent for Finance & Management Services

Clarence E. Stukes

Assistant Superintendent for Facilities and Operations

Dr. Salah E. Khelfaoui

Assistant Superintendent for Information Services

Meg Tuccillo

Assistant Superintendent for Administrative Services

Linda Erdos

Assistant Superintendent for School and Community Relations



Mr. Christopher Zimmerman, Chair
Arlington County Board
2100 Clarendon Blvd. Suite 300
Arlington, VA 22201

Dear Mr. Zimmerman:

On behalf of the members of the Arlington School Board, I am pleased to transmit the Arlington Public Schools budget for FY 2012. The School Board's budget totals \$475,056,068 requiring an ongoing county transfer of \$378,776,778 and a one-time County transfer of \$6,790,625. The budget includes a beginning balance or carry-forward of \$10,045,000, the result of efficiencies and savings throughout the year.

As you know, Arlington is a wonderful place to live and grow, and nowhere is that more evident than in the rapid growth we continue to experience at all of our schools. While we look forward to welcoming an additional 1,000 students next year to the Arlington Public Schools, expanding our staff, instructional spaces, transportation, materials and student services sufficiently to meet the needs of our increasing student body presents challenging decisions, especially in the tight financial climate in which we continue to operate. Our most recent projections place APS enrollment in 2016 at 26,763 students, just below our all-time high of 26,927 and an increase of 5,500 students or 26% more than the number of students in our schools this year.

Therefore, as part of the final School Board budget, the Board approved \$1,030,000 to investigate options for addressing the capacity needs created by the projected increase in enrollment in APS and to design new construction projects selected from those options including renovations, additions and new buildings. This funding will allow the staff to propose an FY 2013 – FY 2018 Capital Improvement Plan (CIP) based on detailed cost estimates for new construction. In addition, the School Board approved a Capital Reserve of \$5,302,080 to address these new construction needs.

I want to express our sincere thanks to the County Board and citizens of Arlington County for their support. I also want to thank the many parents and community members who participated in this year's budget deliberations. This year's budget is an outgrowth of the information we received through four community forums, an on-line feedback form, and meetings with a variety of staff, parent, teacher and citizen organizations. I want to especially thank the APS Budget Advisory Council, the Advisory Council on Instruction, and the Facilities Advisory Council. The ideas from all of these groups helped inform many of the decisions as we crafted this year's budget.

We had to make some tough choices again this year. Nonetheless, I believe that this year we were able to focus in a much more strategic way on student achievement and success, and on the underlying supports that make that possible while also addressing strategic planning, teacher and staff quality, and increased communication.

The School Board's Adopted FY 2012 Budget includes the following:

- Funding for staff compensation increases to ensure that APS remains competitive and continues to attract and retain high quality staff. The budget includes a step increase for staff members eligible to receive an increase, and a one-time payment for the more experienced staff members who are either at the top of the scale or who would not receive any compensation with the step increase;
- Funds to expand the current professional learning activities for teachers and other staff members to ensure our staff continues to improve its skills to better serve our students.
- Elimination of Early Release Wednesdays at four more elementary schools to provide more learning time for students most needing extra time;
- Changes for the Career Center class schedules that will include direct busing to and from the Career Center for students;
- Expanding the number of Virginia Preschool Initiative (VPI) classes by two;
- Expanding the Act II After School programs at Middle Schools by adding more courses,
- Increasing the range of courses available to students at the New Directions and the Arlington Mill and Langston High School Continuation Programs;
- Increasing class size by one at grades 9 through 12 to help alleviate capacity issues at the high schools. (This follows an increase in class size in the last fiscal year, as well.)
- The addition of a counselor at the Arlington Mill High School Continuation Program;
- A move from part-time to full-time assistant principals at the remaining elementary schools with part-time assistant principals to allow principals more time to support teachers in the classroom;
- Revision of the current staff planning factor for high school assistant principals to reflect growing enrollment, which adds a part-time assistant principal at Yorktown and a full-time assistant principal at Washington-Lee;
- The addition of a benefits administrator; a facilities manager for Washington-Lee High School to coordinate community use; and an additional autism specialist to meet increased need.
- Additional funding for a program evaluation to assess programs for students with special needs;

This year's County transfer of \$378.8 million is \$1 million less than the School Board's requested transfer, and 5.1% greater than the FY 2011 County transfer. The County provided additional funds by appropriating \$6.8 million in one-time additional revenue to arrive at the \$385.6 million total County transfer figure. However, the School Board continues to be concerned that we were not able to follow the existing Revenue Sharing Agreement to develop this year's budget. We have asked the APS Finance staff to begin to work with their colleagues at the County to re-craft the agreement to ensure that APS and the County have a funding process and framework that will ensure funding is available to serve our rapidly growing school population as well as the County's needs.

As we look to the coming budget year, we recognize that we still face a number of fiscal challenges and we are beginning work even now to address several issues in the coming years. These include:

- Finding solutions to increase classroom and facility capacities to accommodate Arlington's growing student population;
- Funding future Debt Service needs so that capital improvements can be made while preserving high quality instructional spaces throughout the County;
- Positioning the district to maintain operations in the face of expected changes in future state funding, testing requirements and other unfunded obligations including the Virginia Retirement System (VRS) rate changes;

- Continuing to meet the funding needs for Other Post Employment Benefits (OPEB) Obligations and Liabilities (primarily retiree health care costs); and
- Providing high quality instructional programs for all students, including the changing special education population.

We have been grateful for everyone's help in this year's deliberations to ensure that we continue to respond to the community's needs and expectations as we work to provide excellent instructional opportunities for our students.

We value our continued partnership and collaboration with the County Board and look forward to working with our County colleagues to ensure Arlington Public Schools continues to offer the best learning opportunities for our current and future students and their families.

Sincerely,

A handwritten signature in black ink, appearing to read "Libby Garvey". The signature is written in a cursive, flowing style.

Libby Garvey

BUDGET AT A GLANCE

Expenditure Highlights

The FY 2012 Adopted budget totals \$475.1 million, an increase of \$33.0 million or 7.5% compared with the FY 2011 Adopted budget.

Salary and benefit costs account for 76.6% of the total budget and 87.5% of the School Operating Fund.

School-based positions were 90% of total School Operating Fund positions in FY 2011, according to Washington Area Boards of Education (WABE) data.

Funding has been provided for:

- An additional 99.3 positions plus materials and supplies for an increase of 1,163 students from FY 2011 projected enrollment to FY 2012 projected enrollment
- An increase in the Virginia Retirement System contribution rate for professional staff for FY 2012
- An increase in the County retirement system rate
- Increased health insurance costs based on prior year self-insured claims costs and increasing premiums
- Increased debt service based on the Summer 2011 bond sale
- Additional Other Post-Employment Benefits (OPEB) funding to fully fund the Annual OPEB Cost
- Additional funding for 15.07 positions and non-personnel costs to continue current services based on contractual obligations and prior commitments
- Approximately \$15.2 million in local, state and federal grants
- Planning and design funds as well as a capital reserve to address capacity issues

Instructional investments are made in the FY 2012 budget that address the four areas in the School Board's budget direction. These investments total \$6.2 million and 35.55 positions and include:

- Increased instructional time at 4 additional elementary schools, the middle schools, and the Career Center
- 2 additional Virginia Preschool Initiative (VPI) preschool classes
- Additional assistant principal positions
- Additional counselor position at Arlington Mill
- A Facilities Manager at Washington-Lee
- Increased opportunities for professional learning

- Funds for program evaluations and community and site-based surveys
- Implementation of formative assessment and intervention programs
- Additional learning opportunities for middle and high school students
- Funding for the APS portion of the Planetarium renovation
- A Supervisor of Counseling and an Autism Specialist in Student Services
- An increase of 1 in the classroom planning factor at grades 9-12 to address capacity issues
- A Benefits Administrator in Personnel Services

Revenue Highlights

County revenue increases by \$18.4 million in FY 2012 due to the increase in enrollment from September 2010 to September 2011 as well as a 6.3% increase in real estate tax assessments. Re-estimated revenue increases \$6.8 million also due to the increase in assessments.

Beginning balance, or carry-forward, increases \$6.55 million or 187%, due to greater than expected revenue and cost-saving measures implemented in FY 2010.

State revenue increases \$3.8 million or 8.2%, primarily due to increased enrollment and Sales Tax.

Federal revenue decreases \$3.5 million or -20.8%, primarily due to the loss of stimulus funding for the Title I and IDEA programs.

Local revenue from fees, charges, and grants is expected to increase by \$0.9 million or 6.0% for FY 2012 based on increased participation in those programs generating fees.

Enrollment Trends

Total pre-K through 12 for FY 2012 is projected to be 22,245, a projected increase of 1,004 students over FY 2011 actual enrollment.

Free and reduced price lunch enrollment was 32% of the population in FY 2009, FY 2010, and FY 2011.

ESOL/HILT enrollment was 18% of the population in FY 2009, FY 2010, and FY 2011.

Special education enrollment was 15% of the population in FY 2009 and FY 2010, and 14.5% in FY 2011.

ARLINGTON PUBLIC SCHOOLS OVERVIEW

Students and Schools

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 21,241 pre-K through grade 12 students come from around the world and speak more than 98 languages. We operate more than 30 schools and programs designed to meet individual student needs. Arlington Public Schools serves Arlington County which is located in northern Virginia, directly across the Potomac River from Washington, D.C., and encompasses 25.8 square miles of land.

Academic Standards are high in Arlington's schools. Students consistently score well above state and national averages on standardized tests, including the SAT, which is taken by 69 percent of Arlington high school seniors as compared to 47 percent nationally. The Arlington average for combined verbal and math SAT scores in 2009-2010 was 1119. The average for the State of Virginia was 1024 and the national average was 1017.

Arlington offers a wide array of individualized education programs for all students, from the gifted to students with severe disabilities. Computers are used as teaching tools and information sources, and all schools are linked to the Internet.

The school system operates twenty-two elementary schools, five middle schools, three high schools, a secondary alternative school, a technical education and career center, two high school continuation programs and programs for special education students. The Clarendon Education Center, the Thurgood Marshall building, the main Arlington Education Center, and the Syphax Academic Center house a variety of administrative offices and specialized programs.

Arlington is the 14th largest of 132 school divisions in the Commonwealth of Virginia and neighboring jurisdictions include three of the five largest school divisions in the Commonwealth. From FY 2003 to FY 2006, enrollment in Arlington had declined 729 students or 3.8 percent. Since FY 2006, enrollment has increased 2,830 students or 15.4 percent and is projected to increase 1,004 students or 4.7 percent in FY 2012. From FY 2011 to FY 2016, enrollment is projected to increase 22 percent or 4,658 students.

Governance

The Arlington County public school system is directed by an elected five-member School Board. School Board members serve staggered four-year terms in a sequence similar to that of County Board members. The Superintendent of Schools is appointed by the School Board for a four-year term.

The School Board functions independently of the County Board but is required to prepare and submit an annual budget to the County Board for its consideration. The cost of operating the public schools is met with an appropriation and transfer by the County Board from the County's General Fund as well as aid from the State and from the Federal government. Because the School Board can neither levy taxes nor incur indebtedness under Virginia law, the local costs of the school system are provided by appropriation from the General Fund of the County. The funds necessary to construct school facilities are provided by capital appropriations from the General Fund of the County or by general obligation bonds approved by Arlington voters and issued by the County.

ARLINGTON PUBLIC SCHOOLS OVERVIEW

APS followed a revenue sharing agreement with the County up until FY 2012. A revenue sharing agreement had been in place since FY 2002 and allows the Schools to share local tax revenues. The agreement was a collaboration between the two governing Boards that served to provide the Schools and the County with a consistent and stable forecast of revenue for annual fiscal planning. The agreement was revised in FY 2006 to accommodate for fluctuations in enrollment. During the development of the FY 2011 budget, the revenue sharing agreement was again revised to state how funding for the enrollment growth would be supported by the County at a time when local revenues were declining. This change provided funding for the increased enrollment in FY 2011 through an increase in the real estate tax rate and additional funds were shared based upon the revenue sharing percentage established for the prior year.

In FY 2012, the County elected to depart from the revenue sharing agreement and proposed an allocation of 46.1% of local tax revenue to the Schools. The basis of this allocation is equal to the percentage share of total local tax revenue the Schools received in FY 2011, but is different from the calculations as prescribed in the current revenue sharing agreement. The School Board's Proposed Budget was developed based upon the needs of the Schools, in particular the unprecedented increase in enrollment. The School Board requested additional revenue from the County beyond the 46.1% but less than the amount as prescribed by revenue sharing agreement. The final revenue the Schools received from the County in the School Board's Adopted Budget is based upon the 46.1% allocation of total local tax revenues as adopted by the County board.

The School Board acknowledges the continued support from the County. While the elected boards of both County and Schools, along with the leadership of both bodies, are committed to continuing a revenue sharing agreement, the current agreement will be revised prior to the development of the FY 2013 budget to ensure both the County's and the Schools' future needs are met to serve the citizens of Arlington County.

The County transfer, along with Federal, State and other Local Revenues, funds all School expenditures including debt service.

Economic Overview and Outlook

Fiscal Year (FY) 2012 revenues reflect the stabilization and slight improvement in the Northern Virginia economy. Arlington's proximity to the nation's capital, balanced economy, and highly-educated workforce contribute to the County's prompt emergence from the economic downturn. Northern Virginia's and Arlington's future job growth and improved residential and commercial real estate market is creating genuine improvements in the County's major revenue streams. Arlington's calendar year (CY) 2011 real estate assessments are up 6.3 percent over CY 2010 levels, reflecting substantial gains in commercial real estate values. Strong growth in the commercial sector is helping to offset sluggish, although improved, residential real estate assessments. CY 2011 commercial assessments increased 12 percent over CY 2010, partially a reflection of improved commercial lending and low office vacancy rates over the past year. Existing residential property assessments increased 1.4 percent. Meanwhile, other revenue streams are projected at very modest or no-growth levels. Revenue from the Commonwealth is projected to increase approximately 1 percent. During the 2011 legislative session, state officials in Richmond amended the second year of the state's biennial budget. However, these changes resulted in no significant change in revenue to Arlington. Local taxes other than real estate are expected to grow just over one percent in the aggregate. Revenues from the federal government are also anticipated to decrease two percent, primarily due to fewer federal prisoners being held at Arlington's detention center.

ARLINGTON PUBLIC SCHOOLS OVERVIEW

For the FY 2012 Adopted Budget, General Fund tax revenues are forecast to increase by 5.1 percent, reflecting aggregate real estate assessment increases of 6.3 percent and no increase to the base real estate tax rate of \$0.945 per \$100. As previously noted, commercial assessments, which include apartments, increased by 12 percent. Commercial real estate likely benefited from the loosening of credit markets and the desire of developers to invest in this area. Existing residences, including condominiums, townhouses and detached homes, increased 1.4 percent from an average value of \$503,200 in CY 2010 to \$510,200 this year.

Other taxes combined are forecast to increase only 1.3 percent in FY 2012. Personal property tax is expected to increase modestly, reflecting an improvement in vehicle values over the past year and a fairly small increase in the number of vehicles registered in the county. Sales tax, meals tax and transient occupancy are expected to increase only one to three percent over FY 2011 adopted levels as consumer spending and tourism activity slowly recovers from the recent economic slowdown. Business taxes, including Business, Professional and Occupational License tax and Business Tangle tax—which is classified under personal property tax—are projected to remain flat and decline two percent, respectively, as the County anticipates the impact of the 2005 Base Realignment and Closure.

Meanwhile, the State is anticipating marginal improvement to its financial condition for the second year of its biennial budget. The State Legislature and the Governor recently approved amendments to the second year (FY 2012) of the state's biennial budget. These changes partially restored law enforcement aid reductions. However, the approved state budget maintained \$1.4 million in reductions to local aid for Arlington, and further reduced Compensation Board Funding to Sheriffs and Electoral Boards.

The County's FY 2012 Adopted Budget reflects a CY 2011 real estate rate of \$0.958 per \$100 of assessed value, which includes the base rate of \$0.945 and county-wide sanitary district rate of \$0.013 for stormwater management. There is no increase to the tax rate in CY 2011. Arlington will continue to have one of the lowest real estate tax rates in the Northern Virginia region, maintaining its history of providing excellent value. Because of assessment growth, the average homeowner would pay \$67 more in real estate taxes in CY 2011 than in CY 2010, an increase of 1.4 percent. The revenue generated at this real estate tax rate fully funds the Schools' increased student enrollment and County operating increases.

Once again, Arlington continues to outperform much of the region and the nation. Arlington's unemployment rate has declined from the previous year and remains the lowest in the Commonwealth. The County's per capita income remains among the highest in the state. Home prices are on a positive trajectory and commercial real estate is experiencing a solid rebound from last year. Despite the lingering recession, Arlington is poised to begin FY 2012 with improved revenue streams, a stabilized real estate market, and low unemployment levels.

Arlington is one of approximately 35 counties in the United States to be awarded a triple Aaa/AAA/AAA credit rating. In May 2011, the three primary rating agencies all reaffirmed the highest credit rating attainable for jurisdictions. Fitch, Inc. (AAA), Moody's Investors Services (Aaa), and Standard & Poor's (AAA) ratings validate that Arlington's financial position is outstanding and reflects the continued growth of high-wage jobs in the technology, communications and financial services sectors and high per capita retail sales.

PERFORMANCE HIGHLIGHTS

Achievement Measures

- 88.8% of our 2010 graduates planned to seek higher education upon graduation.
- 59.2% of graduates in 2010 received an advanced or International Baccalaureate diploma.
- 96% of all seniors in 2010 graduated.
- Arlington students continue to earn recognition as National Merit Scholarship Semifinalists, with 14 semifinalists in 2006, 23 in 2007, 17 in 2008, 18 in 2009 and 28 semifinalists in 2010.
- High percentages of Arlington Public School graduates continue to take the Scholastic Aptitude Tests (SAT). Participation in Arlington was 69% in 2010, compared to 47% nationally.
- Arlington's combined 2010 SAT score (verbal and math) was 1119, which is 95 points higher than the Virginia average and 102 points higher than the national average.
- 39% of APS high school students took one or more Advanced Placement or International Baccalaureate courses in 2010.
- There has been a steady increase in the number of students taking Advanced Placement exams. A total of 3741 exams were taken in FY 2010, an increase of 42% over five years ago, and there were 908 more 3-5 scores (generally considered by colleges as worthy of credit), an increase of 58% over five years ago.
- Between 2006 and 2010, the SOL pass rates for Black students increased 7 percentage points; the gap between Black and White students decreased 5 percentage points. During the same time period, Hispanic SOL pass rates increased 6 percentage points; the gap between Hispanic and White students decreased by 4 percentage points.
- In fall 2009, 92% of kindergarten students met the fall K PALS benchmark, an increase of 4 percentage points since fall 2006. Black and Hispanic students experienced the largest gains, increasing 6 percentage points to 93% and 12 percentage points to 79% since fall 2006.
- SOL pass rates for students with disabilities increased 3 percentage points from 2008 to 2010.

PERFORMANCE HIGHLIGHTS

Achievement Measures (continued)

- In the 2009 Customer Satisfaction Survey (School Climate)
 - ✓ 88% of students agreed or strongly agreed that they feel safe at school.
 - ✓ 84% of students agreed or strongly agreed that their teachers expect them to do well at school.
- In the 2009 Customer Satisfaction Survey (Community, Parents and Teachers Grade the System)
 - ✓ 94% of parents gave APS a grade of A or B compared to 46% of parents on the national Phi Delta Kappa/Gallup poll. 57% of parents gave APS an A compared to 12% of those grading their schools on the national survey. 91% of community members who gave an opinion, gave APS an A or B. 98% of teachers graded APS A or B.
 - ✓ 86% of parents felt that their dollars are being well spent in the school system and 63% of community members indicated their agreement.
- APS received District Accreditation from SACS/CASI in 2009.
- All four Arlington high schools ranked in the top two percent of high schools in the nation according to the 2010 *Newsweek* rankings.
- All four Arlington high schools ranked in the top one percent of high schools in the nation according to the 2011 *Washington Post's* High School Challenge Index.
- The Virginia Board of Education recognized Oakridge Elementary School as a "Title I Distinguished School".
- Three Arlington schools received the 2010 Governor's Award for Educational Excellence, the highest honor under the Virginia Index of Performance incentive program.
- Nine Arlington schools were recognized by the Virginia Board of Education through the VIP incentive program for meeting all state and federal accountability benchmarks and for increased student achievement and expanded educational opportunities.
- To date, 137 Arlington teachers have earned National Board Certification. That represents 6% of Arlington teachers, the second highest in Virginia.
- Washington-Lee High School and the Reed/Westover School both received LEED gold certification.
- Arlington Public Schools was recognized as a Virginia School Boards Association Certified Green School Division for 2010.
- Claremont Elementary School received the Governor's Nutrition and Physical Activity Gold Award.

PERFORMANCE HIGHLIGHTS

Achievement Measures (continued)

- Wakefield High School teacher Colette Fraley was named 2010 Region IV Teacher of the Year.
- The Intelligent Community Forum named Arlington as one of seven finalists in its 2010 Top 7 Intelligent Communities of the Year program.
- Barrett Elementary School received the James B. Hunter Human Rights Award from Arlington County.
- The last four bond referenda (excluding the 2010 bond) totaled \$332,873,500 and have funded renewal and/or expansions at thirteen schools, the replacement or reconstruction of three schools, renovation of one administrative site, construction of one entirely new school, funds for reconstruction of Yorktown High School, design of Wakefield High School, and feasibility studies and capital needs work for Jefferson Middle School and the Career Center. The recently approved 2010 bond totals \$102,800,000 million and provides funds for construction of Wakefield High School, HVAC and roofing improvements, and installation of fiber cable in support of APS technology system.

To review additional performance highlights, various reports may be found on the Arlington Public Schools website using the following links:

WEB LINKS

Annual Student Assessment Summary Report:

www.apsva.us/annualstudentassessment

2005 – 2011 Strategic Plan:

www.apsva.us/strategicplan

2005 – 2011 Strategic Plan/2009 – 2010 Results on the Indicators:

www.apsva.us/indicators

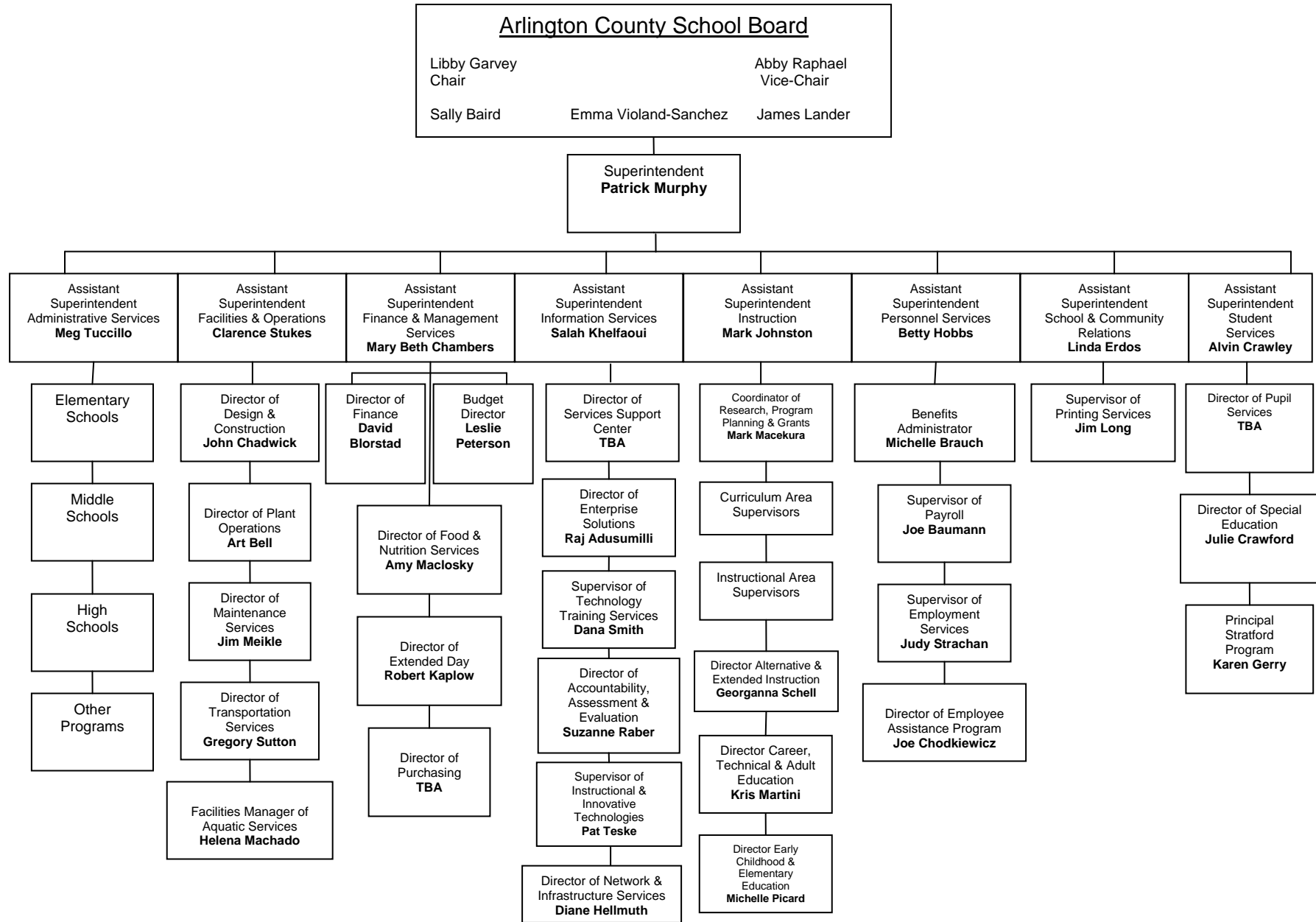
2009 Community Satisfaction Survey Results:

www.apsva.us/cssresults

FY 2011 – FY 2016 Capital Improvement Plan (CIP):

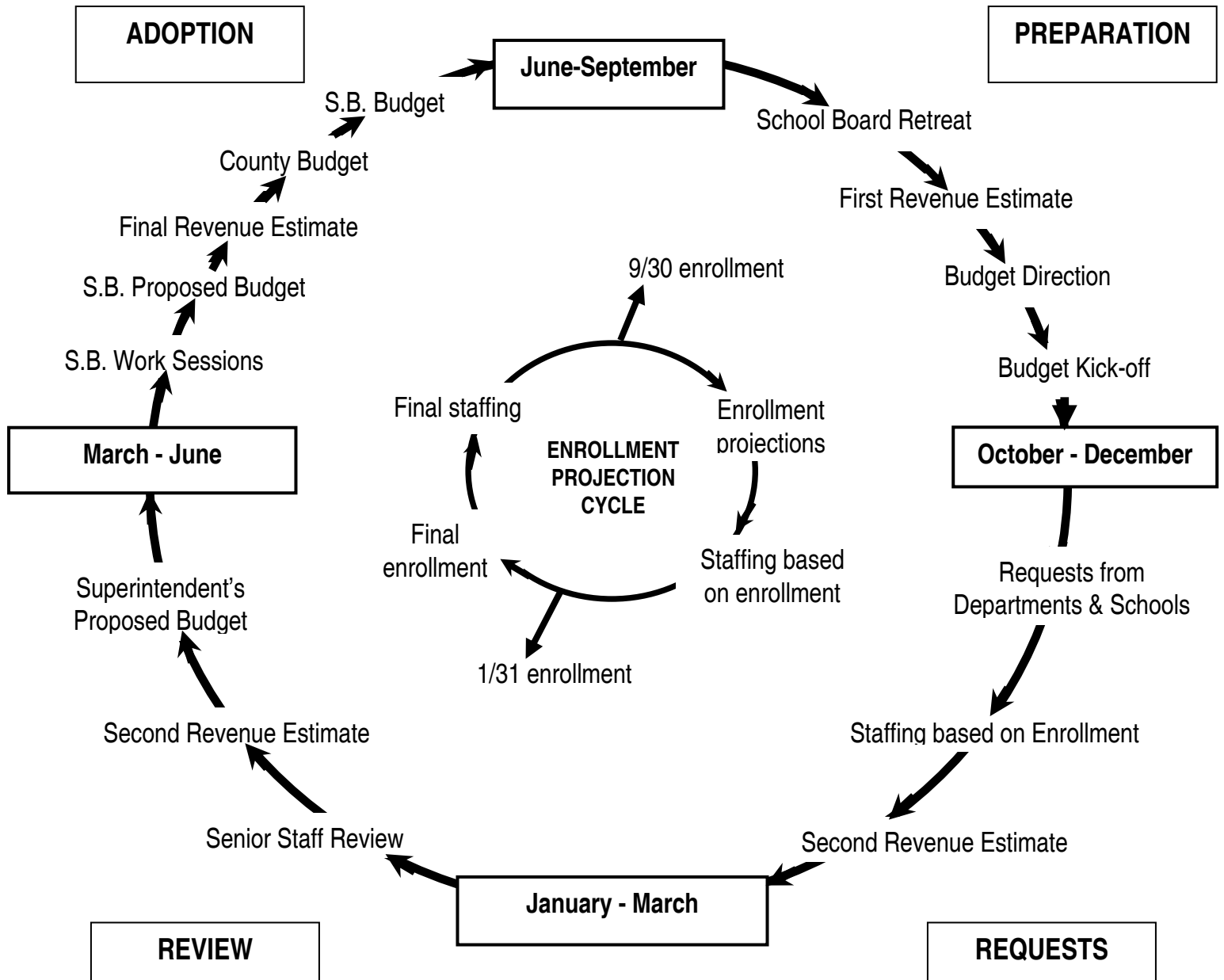
www.apsva.us/budget/cip

ORGANIZATIONAL CHART



BUDGET DEVELOPMENT PROCESS

The budget process for Arlington Public Schools spans thirteen months, from process review and policy guidance through distribution of the adopted budget documents. The following diagram shows the process beginning in June with a debriefing of the most recently completed budget process, to June in the following year with the distribution of the final adopted budget. While it is not specifically shown in this diagram, the community and staff are engaged throughout the process.



Throughout the fall and early winter, in an effort to actively solicit input from the community and stakeholders, a number of meetings were held with both staff and community members. These dates are noted on the following calendar. A number of the recommendations received during these meetings are reflected in the proposed budget.

BUDGET DEVELOPMENT CALENDAR

1 5 30	<p>July</p> <p>Consent Item – Budget Development Calendar - FY 2012 Budget and FY 2011 CIP Work Plan</p> <p>HOLIDAY – July 4 observed</p> <p>School Board/Senior Staff retreat</p>
10 12 or 19 18-19	<p>August</p> <p>MC/MM request package sent to principals and program managers</p> <p>Board Information Item – FY 2012 Budget Framework</p> <p>Administrative Conference</p>
6 7 9 9 13 17 23	<p>September</p> <p>HOLIDAY</p> <p>First Day of School</p> <p>Board Action Item – FY 2012 Budget Framework</p> <p>Board Information Item – FY 2011 CIP Work Plan</p> <p>Budget Kick-off packages sent to principals and program managers</p> <p>Completed MC/MM request forms submitted to Facilities</p> <p>Board Action Item – FY 2011 CIP Work Plan</p>
6 7 11 20 20 20 23 27	<p>October</p> <p>September 30 enrollment data sent to Facilities</p> <p>Baseline budget adjustments from program managers due to Senior Staff</p> <p>HOLIDAY</p> <p>Baseline budget adjustments from principal groups and Senior Staff due to Finance</p> <p>Enrollment projections due to Finance</p> <p>Community Forum on Budget</p> <p>Community Forum on Budget</p> <p>Community Forum on Budget</p>
3 5 9 9 10 11 12 16 17 23 24 25-26 30	<p>November</p> <p>Community Forum on Budget</p> <p>Community budget survey opens</p> <p>Senior Staff reviews enrollment and staffing</p> <p>Board Information Item – FY 2010 Final Fiscal Status Report</p> <p>Budget notebooks to Senior Staff</p> <p>HOLIDAY</p> <p>Enrollment and staffing sent to principals</p> <p>Senior Staff reviews draft FY 2011 MC/MM budget</p> <p>Senior Staff budget worksheets due to Finance</p> <p>Baseline expenditures, preliminary revenue estimates, tiered rankings, and general issues reviewed with Senior Staff</p> <p>Community budget survey closes</p> <p>HOLIDAY</p> <p>Senior Staff budget review</p>

BUDGET DEVELOPMENT CALENDAR

<p><u>December</u></p> <p>1-3 Senior Staff budget review (cont'd) 2 Board Action Item – FY 2010 Final Fiscal Status Report 7 Senior Staff reviews Community budget survey results 13 Preliminary review of FY 2012 proposed budget (including MC/MM) with Administrative Council (a.m.) Senior Staff budget review (p.m.) 13 HOLIDAY 23-24 HOLIDAY 30-31</p>
<p><u>January</u></p> <p>14 Revised FY 2011 revenue estimate from County (tentative) 17 HOLIDAY 19 Senior Staff budget review 20 Board Monitoring Item – Arlington Facilities and Student Accommodation Plan (AFSAP) presentation</p>
<p><u>February</u></p> <p>4 January 29 enrollment data sent to Facilities 11 Enrollment projections sent to Principals 17 Enrollment projections due to Finance 21 HOLIDAY 24 Board presentation – Superintendent’s Proposed FY 2012 Budget 24 Budget Work Session #1 following Board meeting</p>
<p><u>March</u></p> <p>1 School Board presentation of APS budget to Civic Federation 2 Budget Work Session #2 8 Budget Work Session #3 – Employee Concerns 8 Senior Staff reviews enrollment and staffing 10 Public Hearing on Budget 11 Enrollment and staffing sent to principals 15 Meeting with BAC, FAC, ACI Chairs/Budget Work Session #4 22 Budget Work Session #5 22 Public Hearing on County Budget 24 Public Hearing on Tax Rate 24 Board Action Item – School Board’s Proposed FY 2012 Budget</p>
<p><u>April</u></p> <p>4 School Board presentation of APS budget to County Board 7 Public Hearing on Budget 16 County Board adoption of FY 2012 County Budget 18-22 Spring Break 28 Board Action Item - School Board's Adopted FY 2012 Budget</p>

THE STRATEGIC PLAN

Every six years Arlington Public Schools, under the guidance of the School Board, develops a new Strategic Plan that represents Arlington's vision for education and plans for monitoring progress on goals. In June 2010, APS staff outlined an overall process for developing the 2011-2017 Strategic Plan. The steps followed in developing this plan are described below.

A Steering Committee comprising 26 members from all sectors of the Arlington community first met in November 2010. The Committee was charged with developing the next strategic plan by the School Board and the Superintendent.

The Committee began its work by holding a series of forums from November through January, to gather ideas on four topics that Robert Ewy, author of *Stakeholder-Driven Strategic Planning in Education*, recommends inform any school district's strategic planning process:

- Greatest challenges and issues facing the district,
- Skills and abilities students must master to be successful,
- Measures or evidence used to evaluate the district, and
- Financial priorities.

Based on information gathered at these forums, which were attended by community members, staff and students, the Steering Committee developed a brief survey to determine the most important priorities that should be the focus of the next plan. Available in both English and Spanish, and open for community response, the survey included close-ended questions in the same four areas that were the basis of discussion at the forums, with the most frequently heard ideas as response choices for each question.

During February and March, Steering Committee members met with more than 50 APS stakeholder groups (e.g., advisory committees, PTAs, civic associations, student organizations, interest and advocacy groups) to provide a brief overview of the strategic planning process and administer the survey. The Steering Committee met in late March to examine the survey results and consider previously reviewed documents that might inform the development of the 2011-17 strategic plan.

Based on this information, the Steering Committee worked on a draft of the 2011-17 strategic plan goals and priorities at sessions held in March and April. The resulting draft of the goals and priorities was translated into Spanish and reviewed at two public forums in April for additional community feedback.

In early May, Steering Committee members also shared this draft at the Multicultural Parent Conference in the six languages most commonly spoken in APS (English, Spanish, Amharic, Arabic, Bengali, and Mong). During May and June, the Steering Committee convened four times to review input from these forums, analyze current school division data, and consider the strategies and indicators proposed by Senior Staff. These sessions resulted in a draft document that details strategies, desired outcomes, and data sources in each of five proposed goal areas:

THE STRATEGIC PLAN

- Goal One: Ensure a Challenging and Engaging Education for All Students
- Goal Two: Eliminate Achievement Gaps
- Goal Three: Recruit, Retain, and Develop Exemplary Staff
- Goal Four: Provide Optimal Learning Environments
- Goal Five: Strengthen Support Services to Meet the Needs of the Whole Child

The Steering Committee Co-Chairs presented this document, reflecting the Committee's six months of work, to the School Board for their consideration in June 2011. The School Board and Senior Staff will continue to work over the summer months on the strategic plan and in particular on the performance measures that will be used to gauge the division's progress, with a final plan expected to be adopted by the School Board in September 2011. The final adopted 2011-2017 Strategic Plan will be included in the FY 2013 Budget.

The 2005-2011 Strategic Plan was adopted by the School Board on June 16, 2005. The four goals of the 2005-2011 Strategic Plan focus on the work of the Arlington Public Schools through 2011.

- GOAL 1 RISING ACHIEVEMENT – Ensure rising achievement for all students on standardized tests and other measures of performance that go beyond state and federal standards.
- GOAL 2 ELIMINATE THE GAP – Eliminate gaps in achievement among identified groups (Asian, Black, Hispanic, and low-income students, students with disabilities, and English language learners).
- GOAL 3 RESPONSIVE EDUCATION – Prepare each student to succeed in a diverse, changing world through instruction and other school experiences responsive to each student's talents, interests, and challenges.
- GOAL 4 EFFECTIVE RELATIONSHIPS – Build effective relationships with parents and the community so that they know about and actively support the education of our students.

The budget represents the financial expression of the Strategic Plan by explicitly tying resource allocations to the achievement of the plan goals. In this way, the School Board helps to attain the expectations of the community for the public schools.

Each year, the School Board adopts a budget framework that is grounded in the Strategic Plan. The School Board and senior staff developed Budget Standards and Guiding Principles to guide the development of the FY 2011 Budget and these same standards and guiding principals were again adopted by the School Board to guide the development of the FY 2012 Superintendent's Proposed Budget. The Budget Standards respond to the Strategic Plan with a focus on the needs of APS in the upcoming year. These Budget Standards were used as the foundation in budget discussions with the County, staff and the community during the development of the budget. In addition to the Budget Standards, the School Board also adopted a Budget Direction for FY 2012, which was used to focus on specific areas when developing the Superintendent's Proposed Budget.

The following FY 2012 Budget Standards and Guiding Principles and FY 2012 Budget Direction were adopted by the School Board on September 9, 2010.

FY 2012 BUDGET STANDARDS AND GUIDING PRINCIPLES

The Arlington Public Schools FY 2012 Budget will respond to strategic plan goals and ensure that a) fiscal, human, and physical resources are used effectively, efficiently, and responsibly; b) APS acts in an environmentally-responsible manner; and c) APS complies with all federal and state laws. Funds proposed for expenditure in the Superintendent's Proposed Budget will focus on meeting the following six standards below, using the principles listed as factors in determining the funding levels to support programs and activities. The development of the budget will:

- Base short and long-term decisions on updated three-year forecasts of revenues and expenditures;
- Undertake a systematic review of ongoing and proposed expenditures;
- Identify efficiencies and streamline operations; and
- Consider recommendations from 2009-2010 citizen advisory council reports.

Standard #1: Achievement Gap, Cultural Competence, and Rising Achievement for All

As a first priority, the budget will support activities that focus on high levels of achievement by all students and that eliminate as predictors of achievement such variables as race, dominant language, disability, and income. The budget will reflect system-wide goals that encourage and support high-quality instruction and classroom interaction; provide equitable access to opportunity; and involve parents in the education of their children.

Guiding Principles

- A. All APS students shall experience success.*
- B. APS focuses instruction by identifying and monitoring student outcomes.*
- C. Teachers are empowered and supported to enhance student learning.*
- D. Staff members have high expectations and take responsibility for student achievement.*
- E. Staff is culturally competent.*
- F. All parents are viewed as partners in the education of their children.*
- G. Student learning is aligned with curriculum, instruction, and assessment.*

Standard #2: Effective Communications

The budget will support a systematic two-way communication process both inside and outside the school system; stimulate a greater understanding of the role, accomplishments, and needs of the Arlington Public Schools; and encourage a dialogue to help APS identify and respond to the needs of the communities it serves.

Guiding Principles

- A. Decision-making is enhanced by dialogue with the entire community.*
- B. An informed and engaged community supports APS and actively supports APS students.*
- C. Effective communication increases parental involvement and improves student achievement.*
- D. Efforts focus on communities that are currently underrepresented in APS dialogues.*

FY 2012 BUDGET STANDARDS AND GUIDING PRINCIPLES

Standard #3: High Quality and Diverse Staff

The budget will support initiatives that enhance and provide a high-quality work force, including attracting a diverse applicant pool that reflects our student body. It will ensure that APS has a competitive advantage through the Teacher Excellence Initiative, professional development for all staff members, and other staff support programs.

Guiding Principles

- A. *All students are taught by teachers certified in the field they are assigned to teach.*
- B. *Teaches and staff demographics reflect the diversity of the overall student population.*
- C. *Professional development opportunities are provided to all instructional and support staff members.*
- D. *APS provides a competitive advantage to attract and retain a high-quality staff.*
- E. *All APS staff members are evaluated to ensure effectiveness and accountability to school division philosophy and goals.*

Standard #4: Learning and Working Environments

The budget will provide high-quality, safe, efficient, and environmentally-friendly facilities for the current and projected enrollment and work force.

Guiding Principles

- A. *APS maximizes the efficient use of all facilities and operations/services.*
- B. *Learning and work are enhanced through well-maintained, safe, and full-functional facilities.*
- C. *APS facilities promote an appreciation for and attention to the environment.*
- D. *APS facilities are designed and built to standards that provide equitable opportunities for students and staff members.*

Standard #5: Responsive Education and Healthy Learning Environment

The budget will provide school experiences that respond to each student's talents, interests, and challenges. Activities include those that afford individualized educational experiences and increase student developmental assets¹ while ensuring safe and supportive learning experiences.

Guiding Principles

- A. *Instruction is differentiated to maximize student learning.*
- B. *Students are prepared to work in a global society.*
- C. *Access to student achievement data assists student monitoring and drives instructional decision-making.*
- D. *Students are supported in making informed decisions about their short- and long-term plans.*
- E. *Students develop the skills and relationships necessary to lead healthy and productive lives.*
- F. *Students learn Twenty-first Century Skills, such as collaboration, problem-solving, and working in a virtual environment.*

¹ The Developmental Assets are 40 common-sense, positive experiences and qualities that help influence choices young people make and help them become caring, responsible adults. Grounded in extensive research in youth development, resiliency, and prevention, the Developmental Assets represent the relationships, opportunities, and personal qualities that young people need to avoid risks and to thrive.

FY 2012 BUDGET STANDARDS AND GUIDING PRINCIPLES

Standard #6: Technical Infrastructure and Information Systems

The budget will create and maintain the physical and digital infrastructure required to sustain the efficient operation of the school system. It will provide systems and services, including network systems, hardware, and software, that promote academic achievement, efficient administrative structures, and maximize school resources.

Guiding Principles

- A. Productivity and learning are enhanced through the use of Twenty-first Century Tools.*
- B. Enterprise systems promote effective and efficient use of resources across the division.*
- C. Data are accurate, reliable, and secure.*
- D. Information systems are scalable, replicable, and redundant.*

FY 2012 BUDGET DIRECTION

The School Board provided direction to APS staff on the development of the FY 2012 budget. In providing this direction, the Board recognized that challenging economic times continue and that the Board's decisions about resources must be fiscally and environmentally sustainable for the long-term. APS will continue to identify efficiencies in our operations. The budget direction for FY 2012 is as follows:

1. Student Achievement and Student Success

Consistent with the strategic plan goals of rising achievement, eliminating achievement gaps and responsive education, the Board will focus on student achievement and student success. This will include review of staff evaluations of the arts program, Foreign Language in Elementary School (FLES), math, and the Minority Achievement Office. The Board also will monitor the Special Education evaluation process. Graduation rates and other measures of success will be reviewed. In addition, the Board will consider issues related to the delivery of instruction, including the length of the school day, the effectiveness of multi-age grouping of students, and class size.

2. Strategic Planning

The Board will work with staff and a citizen committee in the development of the new strategic plan for 2011-17, which will be adopted in June 2011. In addition, the Board will review planned evaluations for transportation and information services. The Board also will receive updates on the progress of the requested State Efficiency Review and staff's work with the American Productivity and Quality Council. Finally, the Board will continue to review the progressive planning model to address enrollment and capacity issues.

3. Teacher and Staff Quality

Because teacher and staff quality is fundamental to student achievement and success, the School Board will consider the various elements that contribute to recruiting and retaining a quality work force. This will include discussions about teacher and staff evaluations, professional development, and compensation.

4. Communication

Recognizing that parental involvement in and community support of education is fundamental to student achievement and success, and consistent with the strategic plan goal of effective relationships, the School Board will continue to focus on effective communication with parents and the Arlington community. Particular attention will focus on outreach efforts to all communities to ensure engagement and representation in ongoing dialogues.

The FY 2012 School Board's Adopted Budget was developed keeping in mind the Budget Standards and Guiding Principles and the areas of focus included in the School Board's direction above. The following pages outline the steps taken to build the FY 2012 School Board's Adopted Budget.

BUILDING THE FY 2012 BUDGET

Throughout the development of the FY 2012 School Board’s Adopted Budget, the focus was on the four areas in the School Board’s Direction:

- Student Achievement and Student Success
- Strategic Planning
- Teacher and Staff Quality
- Communication

Staff ensured that those items currently in the base budget focused on these areas, and the base budget was reviewed and modified to maintain current services and address the changes occurring at APS, specifically the rapidly growing student population.

In building the budget, anticipated changes in revenue and expenditures and the policies that govern them are taken into consideration. Throughout the past two years, APS has worked diligently to save where possible and reduce expenditures while still meeting Strategic Plan goals. These savings and reductions were designed to have minimal impact on classroom instruction. As indicated below in the Revenue section, savings from prior years provide funds to help offset the increasing expenditures in FY 2012. Unlike FY 2010 and FY 2011, APS does not anticipate a budget shortfall in FY 2012. However, significant challenges remain, especially with the continued increase in student enrollment.

BUILDING THE BUDGET - REVENUE

<i>FY 2011 Adopted Budget – Revenue (All Funds)</i>	<i>\$442.0</i>
	(\$ in millions)
Less:	
– Federal Stimulus – Title I and IDEA	\$(3.1)
– Other Federal	(0.7)
Plus:	
– APS Reserves from Prior Year Savings	\$6.5
– County – On-Going Funds	18.4
– County – One-Time Funds	6.8
– State	3.8
– Local	0.9
– Federal	0.5
<i>FY 2012 School Board’s Adopted Budget</i>	<i>\$475.1</i>

BUILDING THE FY 2012 BUDGET

Federal Stimulus Funds – Title I and IDEA

\$(3.1)

For the past two years, APS benefited from federal stimulus funding to support the Title I and IDEA programs. These funds are no longer available in FY 2012. While a major portion of these funds were used for one-time needs over the past two years, some of the needs remain in FY 2012 and will be funded from other revenue sources.

Other Federal Funds

\$(0.7)

The Grants and Restricted Programs Fund includes most of the programs funded with federal funds. These resources are decreasing in FY 2012, requiring APS to cut back on some federally-funded programs.

APS Reserves from Prior Year Savings

\$6.5

When FY 2010 was closed out in the fall, funds were available due to the implementation of cost-saving measures in both FY 2009 and FY 2010. Of these funds, \$3.9 million are used in the FY 2012 budget to fund one-time expenditures to include textbooks, an increase in debt service, an increase in annual OPEB costs, and technology needs. Additionally, when the School Board adopted the FY 2011 budget, funds were set aside to help offset anticipated increases in the required contribution to the Virginia Retirement System (VRS). Funds totaling \$2.6 million from this reserve are used in the FY 2012 budget to help offset the \$5.2 million increase in VRS.

County Revenue – On-Going

\$18.4

APS followed a revenue sharing agreement with the County up until FY 2012. A revenue sharing agreement had been in place since FY 2002 and allows the Schools to share local tax revenues. The agreement was a collaboration between the two governing Boards that served to provide the Schools and the County with a consistent and stable forecast of revenue for annual fiscal planning. The agreement was revised in FY 2006 to accommodate for fluctuations in enrollment. During the development of the FY 2011 budget, the revenue sharing agreement was again revised to state how funding for the enrollment growth would be supported by the County at a time when local revenues were declining. This change provided funding for the increased enrollment in FY 2011 through an increase in the real estate tax rate and additional funds were shared based upon the revenue sharing percentage established for the prior year.

In FY 2012, the County elected to depart from the revenue sharing agreement and proposed an allocation of 46.1% of local tax revenue to the Schools. The basis of this allocation is equal to the percentage share of total local tax revenue the Schools received in FY 2011, but is different from the calculations as prescribed in the current revenue sharing agreement.

The School Board's Proposed Budget was developed based upon the needs of the Schools, in particular the unprecedented increase in enrollment. The School Board requested additional revenue from the County beyond the 46.1% but less than the amount as prescribed by revenue sharing agreement. The final revenue the Schools received from the County in the School Board's Adopted Budget is based upon the 46.1% allocation of total local tax revenues as adopted by the County board.

The School Board acknowledges the continued support from the County. While the elected boards of both County and Schools, along with the leadership of both bodies, are committed to continuing a revenue sharing agreement, the current agreement will be revised prior to the development of the FY 2013 budget to ensure both the County's and the Schools' future needs are met to serve the citizens of Arlington County.

BUILDING THE FY 2012 BUDGET

County Revenue – One-Time

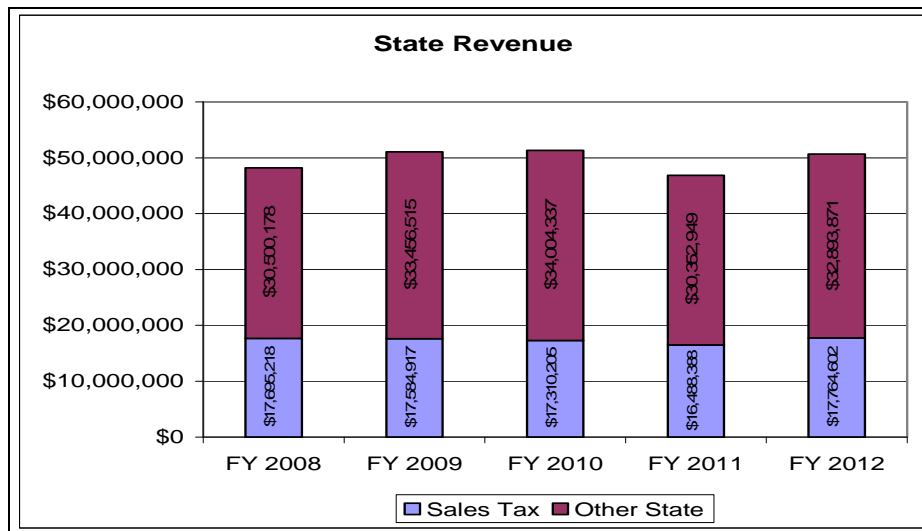
\$6.8

Additional re-estimated revenue from local taxes from FY 2011 will be available for FY 2012. These funds will be used primarily to establish a Capital Reserve to address infrastructure needs related to capacity as a result of increasing enrollment. Per School Board policy, re-estimated revenue may be used to establish or maintain a reserve fund, for one-time expenditures, or to accelerate funding for previously-planned expenditures.

State Revenue

\$3.8

The General Assembly’s Amended 2010-2012 Biennial Budget increases state funding to APS by \$3.8 million compared to the FY 2011 Adopted Budget. This increase is largely due to the increase in student enrollment.



Local Revenue from Fees, Charges and Local Grants

\$0.9

Revenues from fees and charges include funds paid directly to the school division by individuals or groups for various types of services or products received. This type of revenue provides support to the School Operating Fund, the Community Activities Fund, and Food and Nutrition Services. Additionally, local grants provide support to the Grants & Restricted Programs Fund.

The FY 2012 budget does not include any major changes to the local fee structure. The increase of \$0.9 million in local revenue is due largely to the increase in revenue in the Extended Day program caused by the increase in the program’s enrollment and the increase in fee revenue for the Aquatics program due to the increased participation, particularly at the new Washington-Lee pool and anticipated for the new Yorktown pool.

Federal Revenue

\$0.5

As a result of changes in our Food and Nutrition Services program, the number of breakfasts and lunches served are expected to increase in FY 2012. As a result, Federal reimbursements received for meals served will increase in FY 2012.

BUILDING THE FY 2012 BUDGET

BUILDING THE BUDGET - EXPENDITURES

<i>FY 2011 Adopted Budget – Expenditures (All Funds)</i>	\$442.0
	(\$ in millions)
Less:	
– One Time Costs in FY 2011	\$(10.5)
– Baseline Savings/Reductions	(6.2)
Plus:	
– Maintain Current Services	\$8.9
– Enrollment and Capacity	13.0
– Salaries and Benefits	14.6
– VRS and Capital Reserve	7.1
– Instructional Investments	6.2
<i>FY 2012 School Board’s Adopted Budget</i>	\$475.1

The FY 2012 School Board’s Adopted Budget was built with the FY 2011 Adopted Budget as the beginning baseline. Within the available revenue, expenditure adjustments were made focusing on the Budget Direction from the School Board. Staff ensured that those items currently in the base budget focused on these areas, and the base budget was reviewed and modified to maintain current services and address the changes occurring at APS, specifically the rapidly growing student population.

One-Time Costs in FY 2011 **\$ (10.5)**

A reserve totaling \$10.5 million was included in the FY 2011 budget to help offset increases in VRS in future budgets. This one-time cost in FY 2011 is removed from the FY 2012 Adopted budget.

Baseline Savings/Reductions **\$ (6.2)**

Each year staff reviews the baseline budget to determine where funds can be reduced. The baseline budget is reduced by the following:

- Grant programs \$(3,733,120)
- Contracts \$(876,382)
- Change in salary base from adopted budget to current-and-on-board (965,400)
- Yorktown technology equipment for Phase I (367,763)
- Food and Nutrition Services (128,715)
- Other (84,294)

BUILDING THE FY 2012 BUDGET

Maintain Current Services

\$8.9

Additions are made to the budget to continue current services mostly based upon contractual obligations and prior commitments. These additions include:

Enrollment and Capacity

\$13.0

School Board Budget Direction → Strategic Planning

Adjustments are made based on the projected change in enrollment. The Adopted Budget reflects an increase in enrollment over that which was projected for FY 2011. Last year's budget included funds and positions based on a projected FY 2011 enrollment of 21,082. On September 30, 2010, enrollment was actually 21,241. For FY 2012, enrollment is projected at 22,245. The projected increase in the pre-K-12 enrollment over that which was included in the FY 2011 Adopted Budget results in an increase in costs of \$13.0 million, which includes:

VRS and Capital Reserve

\$7.1

As a result of additional one-time County Transfer funding, the School Board created a capital reserve totaling \$5.3 million for anticipated capacity needs in FY 2013 and beyond. In addition, as a result of a decrease in the proposed VRS contribution rate, \$1.8 million was placed in the VRS reserve.

Salaries and Benefits

\$14.6

School Board Budget Direction → Teacher and Staff Quality

Because teacher and staff quality is fundamental to student achievement and student success, funds are provided for a step increase for all staff eligible to receive this increase. Because approximately one quarter of our staff are on longevity steps or at the top of the salary scale and not eligible to receive the step increase, funds are provided for these individuals to receive a one-time payment in FY 2012. This supports the School Board's goal to ensure we retain a quality work force. Funds are also provided to fully fund our annual commitments toward retirement and OPEB obligations. Based upon the claims experience in the past year as well as current and projected premium increases, funds are added to health insurance. These commitments require an increase of \$14.6 million in FY 2012.

BUILDING THE FY 2012 BUDGET

INSTRUCTIONAL INVESTMENTS

\$6.2

School Board Direction – Student Achievement and Student Success

Increased Instructional Time – Limited Early Release \$1,679,300

Instructional time is increased by two hours and fifteen minutes each week at four elementary schools (Barrett, Campbell, Drew and Carlin Springs) through implementation of a Limited Early Release Wednesday model at these schools. While the elimination of Early Release expands instructional opportunities for students, it also protects the quality of individual and team planning time for teachers. The additional instructional time will provide 90 minutes of foreign language instruction and 45 minutes of core (Reading, Mathematics, Science, Social Studies) and/or interdisciplinary instruction a week.

Increased Instructional Time – Career Center \$867,100

Eight buses and 8.0 bus drivers are added to the Transportation budget to provide transportation for students attending classes at the Career Center from their home directly to and from the Career Center. Students were previously bused to and from their home high school for the a.m. and p.m. classes. This change increases the instructional time for students at the Career Center. Also, \$25,000 is added to Transportation for the purchase of bus tokens for students, encouraging them to use public transportation to the Career Center. These eight additional buses will also be available to provide county-wide transportation to Jefferson Middle School for all students interesting in participating in the International Baccalaureate (IB) program there. Additionally, these eight buses will also support the increase in transportation needs resulting from increased enrollment county-wide.

Increased Instructional Time – Middle Schools \$213,200

Funds are provided for 2.45 positions to increase the number of teachers for the ACT II program for each comprehensive middle school from a 0.51 position to a 1.0 position. ACT II is an after-school program that provides expanded opportunities for student elective choices. It also provides an electives option for middle school students who participate in specialized academic support classes during the school day.

Assistant Principals – Elementary Schools \$261,900

The planning factor allocation for elementary assistant principals is changed to provide a 1.0 assistant principal for each elementary school. (The previous planning factor allocation provided a 0.50 assistant principal for schools with 1-499 students and a 1.0 assistant principal for schools with 499 students or more.) A 0.50 assistant principal position is added to Arlington Traditional, Ashlawn, Barcroft, Campbell, Patrick Henry, Hoffman-Boston, and Randolph Elementary Schools for a total of 3.50 positions. This allocation increases the assistant principal positions at each of these schools to full-time.

Virginia Preschool Initiative (VPI) \$467,400

The Virginia Preschool Initiative (VPI) program has been shown to provide pre-kindergarten children with the literacy readiness skills needed to be successful in kindergarten. Two additional VPI classes are added to Campbell and Arlington Traditional elementary schools to accommodate an additional 32 at-risk four-year-old children in Arlington. Funds are added for 2.0 teachers, 1.0 bus driver and 1.0 bus attendant. Funds are also added for one additional bus and furniture and materials necessary for the new classrooms. 2.0 classroom assistants and other services will be funded with State grant funds.

BUILDING THE FY 2012 BUDGET

School Board Direction – Student Achievement and Student Success (continued)

College and Career Readiness

\$111,700

Funds are provided to establish a middle college in APS by expanding the partnership with Northern Virginia Community College. Additionally, the numbers of APS students participating in the George Mason University (GMU) Early Identification Program (EIP), a college preparation program which helps middle and high school students who have the potential to go to college realize their dreams, will increase. A 0.40 teacher is added to work with two high schools to expand the College Summit program to 9th graders. College Summit is a nonprofit organization that partners with schools and districts to provide high school students with a variety of support to navigate the college search and admissions process.

Formative Assessments/Intervention

\$495,100

Funds are provided to support the purchase of a K-8 formative assessment system. The funds are a placeholder in anticipation of a formal review and selection process. While APS currently engages in formative assessment, such a system will streamline and systematize formative assessment implementation to enable increased monitoring of the instructional program through timely, valid, and reliable data and information about student performance.

Alternative Programs – Additional Teachers and Counselor

\$234,900

Arlington Mill High School Continuation program will receive a 0.80 teacher position to provide increased learning opportunities to the students and a 1.0 Counselor position. Langston High School Continuation program and New Directions program will each receive a 0.20 foreign language teacher to provide students the opportunity to continue their foreign language instruction during the school year. New Directions will also receive a 0.50 Mathematics teacher to allow an increased focus on SOL pass rates for Mathematics.

Supervisor of Counseling

\$129,900

A 1.0 Supervisor of Counseling is added to provide school counselors with the day to day support to implement a developmental counseling program that is responsive to the needs of students and families. Currently the counseling program is under the Office of Pupil Services, which has one administrator. As programs have expanded, supervisory needs can no longer be met by the existing administrative structure, requiring this addition.

Planetarium

\$238,700

Reductions were made to the Planetarium's budget in FY 2011 based upon a reduction in the overall Planetarium use. The FY 2011 budget includes a 0.40 teacher position to run the current programs. In order to maintain the same level of service in FY 2012, a 0.10 teacher is added for a total T-scale position of 0.5 FTE. Additionally, the Friends of the Planetarium have been raising funds to restore the use of the Planetarium to where it was prior to FY 2011. In order to honor its commitment to the Friends of the Planetarium, APS is placing \$230,000 in a reserve for a portion of the capital improvements needed for the Planetarium building.

BUILDING THE FY 2012 BUDGET

School Board Direction – Strategic Planning

Increase Class Size – Grades 9-12

\$ (995,400)

The staffing formula for high school classroom teachers (regular and HILT/HILTEX) is increased from 24.4 general education students per teacher to 25.4 general education students per teacher. The following schools are reduced regular classroom teacher positions: Wakefield (2.4), Washington-Lee (3.8), Yorktown (3.4), and H.B. Woodlawn Program (0.8). The following schools are reduced HILT/HILTEX classroom teacher positions: Wakefield (0.4), Washington-Lee (0.2), and Yorktown (0.2). The staffing formula for Career Center classroom teachers is increased from 17.8 students per teacher to 18.8 students per teacher, resulting in a reduction of 1.4 teachers at the Career Center. A total of 12.6 positions system-wide are reduced.

Program Evaluations/Efficiencies

\$270,000

In order to ensure that APS operations are efficient and cost-effective, the school division has initiated a number of studies and procedures designed to focus attention on best practices within the education industry. The goal is greater accountability for the use of financial resources and to focus resources on the instructional program. Funds are budgeted for continuing the cooperation between APS and the American Productivity and Quality Center (APQC), which focuses on Process and Performance Management, and for studies by outside organizations that seek to ensure that APS is following best practices.

School Board Direction – Teacher and Staff Quality

Professional Learning Day – Teachers and Assistants

\$1,325,000

One additional day is provided to all T-scale staff to participate in required professional learning in support of high quality teaching and learning. One additional day is also provided all A-Scale staff to participate in required professional learning to further fulfill their critical role in support of high quality teaching and learning.

Teacher Hourly Rate – Professional Learning

\$325,000

Curriculum development and teacher professional learning and tutoring hourly rates are increased from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers play in providing such services and the importance of participating in staff development.

Professional Learning – Other Opportunities

\$285,000

Funds are added to the scholarship fund for Assistants to provide greater opportunities for assistants to become teachers for APS. Additionally, to enhance our recruitment initiative, funds are added to hire psychology interns to provide psychological services to our students. Also, Crisis Prevention Institute (CPI) Training funds will be used to provide professional development to staff on effective strategies for de-escalating inappropriate student behaviors. Funds are also provided to hire 4.0 George Washington University students completing a master's degree in special education as resource assistants, working with students with emotional and behavioral issues. Funds are also provided for leadership seminars to provide opportunities for employees to participate in seminars sponsored by APS to strengthen leadership skills.

BUILDING THE FY 2012 BUDGET

School Board Direction – Communication

Community Satisfaction and Site Based Surveys \$155,000

Funds are provided to conduct a survey of community members to determine their level of satisfaction with services provided by Arlington Public Schools. The results will be used to measure progress toward Strategic Plan goals and annual priorities and to make adjustments if needed. \$30,000 is provided to conduct site-based surveys for schools that have had a recent change in leadership.

Pre-K Survey \$100,000

Funds are provided to conduct a survey for the purpose of estimating future APS elementary student enrollments. The survey will be administered to all Arlington households to determine the number of pre-K children currently residing in Arlington who we can anticipate will attend Arlington County Public Schools for Kindergarten. This information will assist in planning for future enrollment growth.

School Wires and APS School Talk \$50,000

Funds are added for technical support and training for web communications. These additional funds will provide adjustments, enhancements or revisions to the existing services. In addition, funds are included to send staff to periodic training modules offered by School Wires and School Talk.

FY 2012 BUDGET DETAIL

FY 2012 SCHOOL BOARD'S ADOPTED BUDGET

	FY 2011 <u>Adopted Budget</u>	FY 2012 <u>Adopted Budget</u>	Variance (Adopted to Proposed)	
			<u>Amount</u>	<u>Percent</u>
REVENUE				
County Funds				
County Transfer	\$360,346,286	\$378,776,778	\$18,430,492	5.1%
County Transfer - Re-estimated (note 1)	\$0	\$6,790,625	\$6,790,625	0.0%
Sub Total	\$360,346,286	\$385,567,403	\$25,221,117	7.0%
Other Revenue				
Budget Savings	\$3,500,000	\$10,045,000	\$6,545,000	187.0%
State - Sales Tax	\$16,488,388	\$17,764,602	\$1,276,214	7.7%
State - Other	\$30,326,711	\$32,893,871	\$2,567,160	8.5%
Federal	\$13,574,540	\$13,195,761	(\$378,779)	-2.8%
Title I Stimulus	\$922,392	\$0	(\$922,392)	-100.0%
IDEA Stimulus	\$2,160,411	\$0	(\$2,160,411)	-100.0%
Other Revenue	\$14,710,655	\$15,589,431	\$878,776	6.0%
Sub Total	\$81,683,097	\$89,488,665	\$7,805,568	9.6%
TOTAL REVENUE	\$442,029,383	\$475,056,068	\$33,026,685	7.5%
EXPENDITURES				
School Operating Fund (note 2)	\$358,289,643	\$383,470,117	\$25,180,474	7.0%
Community Activities	\$13,753,819	\$15,374,691	\$1,620,872	11.8%
Cafeteria Fund	\$6,641,223	\$6,512,508	(\$128,715)	-1.9%
Capital Projects (note 3)	\$4,641,371	\$12,604,997	\$7,963,626	171.6%
Comprehensive Services	\$3,650,000	\$3,650,000	\$0	0.0%
Grants & Restricted Programs	\$18,914,227	\$15,181,108	(\$3,733,119)	-19.7%
Debt Service	\$36,139,100	\$38,262,647	\$2,123,547	5.9%
TOTAL EXPENDITURES	\$442,029,383	\$475,056,068	\$33,026,685	7.5%
Reserve Fund (note 4)	\$2,000,000	\$20,650,000		

Note 1: Re-estimated revenue from the County is additional local revenue available from the prior year for the budget year.

Note 2: The School Operating Fund includes a \$10.5 million VRS Reserve in FY 2011 and a \$1.8 million VRS Reserve in FY 2012.

Note 3: The Capital Projects Fund includes a \$5.3 million Capital Reserve in FY 2012.

Note 4: The Reserve Fund is not included in the Total Revenue/Total Expenditures figures. In FY 2012, it includes the following Reserves: Undesignated (\$2.0M), Future Debt Service (\$7M), Unfunded Liabilities (\$7.65M), and General (\$4.0M). The \$7.9M remaining from the FY11 VRS Reserve will be added to the Reserve balance during FY11 close out.

ALL FUNDS BUDGET SUMMARY

The Arlington School Board budgets for its financial activity in eight different funds, all of which are governmental funds. Each fund is a self-balancing set of accounts reflecting the activities operated using that fund. Seven are shown here in addition to the reserve fund established in FY 2003. The eighth fund is the Bond Fund in which bond proceeds from bonds sold through a referendum every two years are tracked.

School Operating Fund accounts for the day to day operations of the school system.

Community Activities Fund accounts for the operation of joint community/school facilities and programs.

Food and Nutrition Services Fund accounts for the school food services program, and is self supporting from the sale of lunches, catering fees and other sources.

Comprehensive Services Act Fund accounts for the special education services provided to Arlington students and their families under the state Comprehensive Services Act (CSA) legislation.

Capital Projects Fund accounts for both minor and major construction projects along with major maintenance.

Grants and Restricted Programs Fund accounts for the grant funds and restricted funds received from federal, state and local sources.

Debt Service Fund accounts for the principal and interest payments on obligated debts incurred for major school construction.

ALL FUNDS SUMMARY				
Fund	FY 2011 Adopted	FY 2012 Adopted	Comparison	
			Adopted to Adopted Amount	Adopted Percent
School Operating Fund	\$358.3	\$383.5	\$25.2	7.0%
Community Activities Fund	\$13.8	\$15.4	\$1.6	11.8%
Food & Nutrition Services Fund	\$6.6	\$6.5	(\$0.1)	-1.9%
Capital Projects Fund	\$4.6	\$12.6	\$8.0	171.6%
Comprehensive Services Act Fund	\$3.7	\$3.7	\$0.0	0.0%
Grants & Restricted Programs Fund	\$18.9	\$15.2	(\$3.7)	-19.7%
Debt Service Fund	\$36.1	\$38.3	\$2.1	5.9%
Total All Funds	\$442.0	\$475.1	\$33.0	7.5%

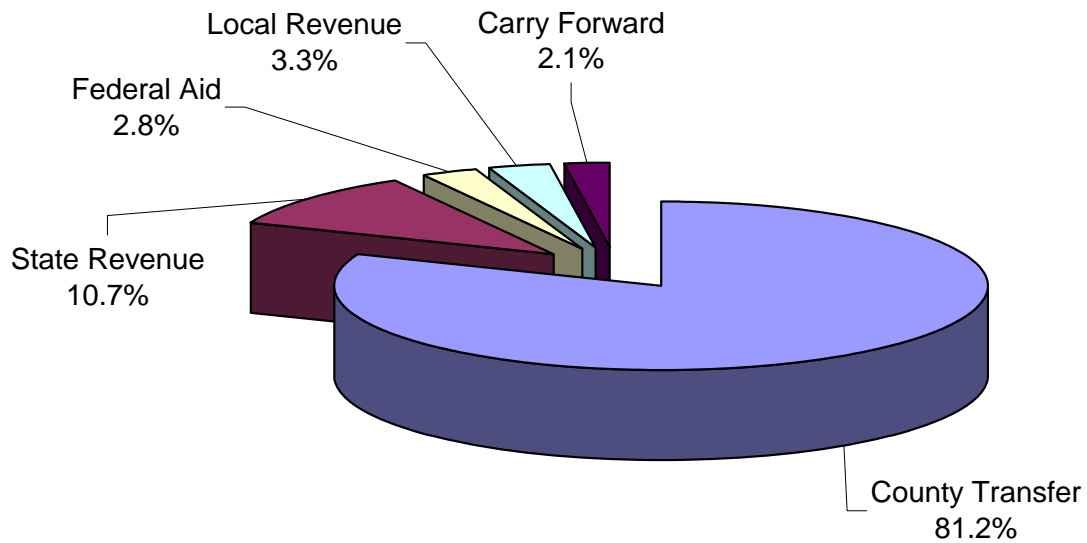
ALL FUNDS REVENUE SUMMARY

Arlington Public Schools receives revenues from four main sources – a transfer of funds from Arlington County government, state aid, fees and charges and federal grant funds.

In FY 2012, all sources of revenue for all funds are expected to increase \$33.0 million, or 7.5%, from the FY 2011 Adopted Budget. The primary source of revenue, the County Transfer, is projected to increase 7.0%. State revenue, another major funding source, in total is expected to increase 8.3%. These two funding sources provide 91.8% of all revenues projected for all funds in FY 2012. Title I and IDEA Stimulus funding will not be available in FY 2012.

ALL FUNDS REVENUE SUMMARY				
	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2012</u> <u>Adopted</u>	Comparison Adopted to Adopted	
			<u>Amount</u>	<u>Percent</u>
<u>Total Revenue All Funds</u>				
County Transfer	\$360.3	\$385.6	\$25.2	7.0%
State Aid	\$30.3	\$32.9	\$2.6	8.5%
State Sales Tax	\$16.5	\$17.8	\$1.3	7.7%
Federal Aid	\$13.6	\$13.2	(\$0.4)	-2.8%
Title I Stimulus	\$0.9	\$0.0	(\$0.9)	-100.0%
IDEA Stimulus	\$2.2	\$0.0	(\$2.2)	-100.0%
Local Revenue	\$14.7	\$15.6	\$0.9	6.0%
Carry Forward/Budget Savings	\$3.5	\$10.0	\$6.5	187.0%
Total Revenue All Funds	\$442.0	\$475.1	\$33.0	7.5%

ALL FUNDS REVENUE SUMMARY



School Operating Fund

The School Operating Fund receives most of its support (84.8%) from the County Transfer. The remainder of the revenue comes from State Aid (7.4%), State Sales Tax (4.6%), local fees and charges (0.6%), and budget savings (2.6%). The FY 2012 School Board's Adopted School Operating Fund does not include any revenue from County re-estimates.

Community Activities Fund

The Community Activities Fund receives less than half of its support from the County Transfer (48.2%). In addition, fees are received by the Extended Day program and for building rentals of the Gunston and Thomas Jefferson community centers. Local revenue generated by these fees account for the remaining 51.8% of the Community Activities Fund revenue.

Food and Nutrition Services Fund

Until FY 2007, the Food and Nutrition Services Fund had been a self-supporting fund. However, due to rising costs, primarily those for salaries and benefits and food, the Food and Nutrition Services Fund received support from the County Transfer for FY 2007 through FY 2009. In FY 2010, the Food and Nutrition Services Fund returned to a self-supporting status. Primary sources of revenue for the Food and Nutrition Services Fund are Federal (53.1%) and State (1.2%) funds as well as receipts from the sale of lunches and breakfasts and other programs (45.8%).

ALL FUNDS REVENUE SUMMARY

Capital Projects Fund

The Capital Projects Fund receives 100 percent of its funding from the County Transfer. Prior to FY 2011, this fund also received support from the school construction grants program from the State but this funding source was eliminated by the General Assembly.

Comprehensive Services Act Fund

The Comprehensive Services Act Fund is supported by County Transfer (63.2%) and State CSA funds (36.8%).

Grants and Restricted Programs Fund

The Grants and Restricted Programs Fund is supported by grants and awards from federal, state and local sources. All federal revenue is reported in both this fund and the Food and Nutrition Services Fund.

Debt Service

The Debt Service Fund is supported 100% by the County Transfer.

ALL FUNDS COUNTY TRANSFER SUMMARY

The Arlington Public Schools are fiscally dependent on Arlington County government, since the school system has no legal authority to raise taxes or issue debt. On the other hand, the County may not direct how the School Board spends its money. The school system receives the majority of its funding from the County as a transfer of funds.

The County Transfer increases 7.0% from the FY 2011 Adopted Budget to the FY 2012 School Board's Adopted Budget.

COUNTY TRANSFER ALLOCATION SUMMARY

	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>	Comparison Adopted to Adopted	
			<u>Amount</u>	<u>Percent</u>
County Transfer				
School Operating Fund	\$309,837,044	\$324,984,136	\$15,147,092	4.9%
Community Act Fund	\$6,838,830	\$7,408,123	\$569,293	8.3%
Food & Nutrition Services Fund	\$582,441	\$0	(\$582,441)	-100.0%
Capital Projects Fund	\$4,641,371	\$12,604,997	\$7,963,626	171.6%
CSA Fund	\$2,307,500	\$2,307,500	\$0	0.0%
Debt Service Fund	\$36,139,100	\$38,262,647	\$2,123,547	5.9%
Total County Transfer	\$360,346,286	\$385,567,403	\$25,221,117	7.0%

ALL FUNDS EXPENDITURE SUMMARY

Salaries/Employee Benefits

Salaries include all current projected positions and funding for hourly or part-time staff. Fringe benefits are budgeted in the same cost center as the salaries with which they are associated. Some system-wide benefits are budgeted in the Personnel Services department.

Staff Development

Staff development includes funds for staff development system-wide as well as expenditures for substitute teachers contracted so that APS teachers may attend seminars, conferences, and other staff development activities.

Materials and Supplies

All expenditures for instructional materials, office and school supplies, textbooks, uniform costs and other operating supplies which are consumed or materially altered when used.

Contractual Services

All expenditures for services acquired or purchased from sources outside the school system (i.e., private vendors, public authorities or other governmental entities). Purchase of service must be on a fee basis or fixed time contract basis. Additionally, postage and utility accounts are included in this category.

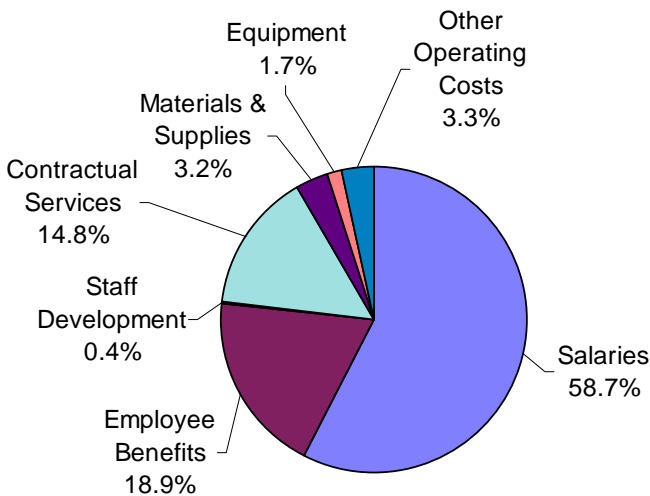
Equipment

All non-consumable items such as furniture new equipment, replacement equipment or additional equipment.

Other Operating Costs

This includes local travel, program costs, special events, printing and duplicating and any other costs that did not specifically fall into any other categories.

All Funds Expenditures



<u>Category</u>	<u>Amount</u>
Salaries	\$273,774,373
Employee Benefits	\$89,979,482
Staff Development	\$2,009,147
Contractual Services	\$70,267,082
Materials & Supplies	\$15,273,380
Equipment	\$8,026,673
Other Operating Costs	\$15,725,930
Total	\$475,056,068

ALL FUNDS SUMMARY FUND STATEMENT

The table below provides the actual fund balances for each of the various APS funds for the past three years as well as the adopted figures for FY 2011 and FY 2012. Fund balance is defined as the excess of assets of a fund over its liabilities and reserves.

SUMMARY FUND STATEMENT

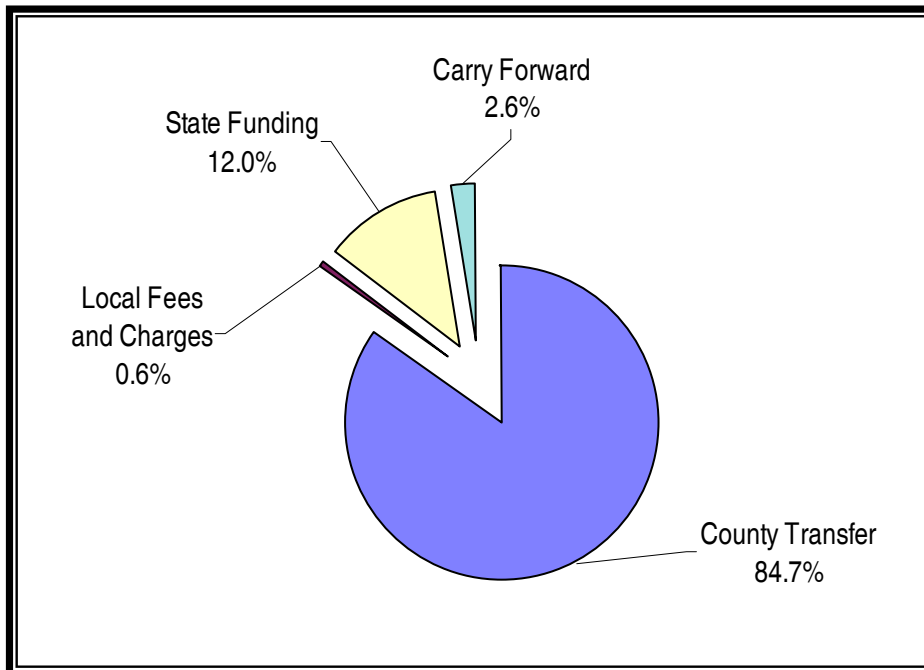
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted	Change FY11-FY12	% Chge
School Operating Fund							
Beginning Balance	\$8,432,206	\$7,690,894	\$6,757,543	\$2,695,565	\$24,246,528	\$21,550,963	N/A
Revenue	\$330,287,602	\$344,797,626	\$338,713,063	\$356,715,514	\$383,470,117	\$26,754,603	7.5%
Expenditures	\$331,028,914	\$345,730,977	\$339,874,078	\$356,715,514	\$383,470,117	\$26,754,603	7.5%
Fund Balance*	\$7,690,894	\$6,757,543	\$5,596,528	\$2,695,565	\$24,246,528	\$21,550,963	N/A
Community Activities Fund							
Beginning Balance	\$101,392	\$48,953	\$80,059	\$0	\$0	\$0	N/A
Revenue	\$12,758,167	\$13,735,356	\$13,749,405	\$14,238,406	\$15,374,691	\$1,136,285	8.0%
Expenditures	\$12,810,606	\$13,704,250	\$13,730,640	\$14,238,406	\$15,374,691	\$1,136,285	8.0%
Fund Balance	\$48,953	\$80,059	\$98,824	\$0	\$0	\$0	N/A
Capital Projects Fund							
Beginning Balance	\$31,600,339	\$63,963,202	\$27,492,453	\$0	\$0	\$0	N/A
Revenue	\$70,571,999	\$5,917,622	\$36,599,817	\$4,605,745	\$12,604,997	\$7,999,252	173.7%
Expenditures	\$38,209,136	\$42,388,371	\$48,301,492	\$4,605,745	\$12,604,997	\$7,999,252	173.7%
Fund Balance	\$63,963,202	\$27,492,453	\$15,790,778	\$0	\$0	\$0	N/A
Cafeteria Fund							
Beginning Balance	\$0	\$112,196	\$7,459	\$0	\$0	\$0	N/A
Revenue	\$6,711,095	\$6,291,632	\$6,370,099	\$6,699,592	\$6,512,508	(\$187,084)	-2.8%
Expenditures	\$6,598,899	\$6,396,369	\$6,101,586	\$6,699,592	\$6,512,508	(\$187,084)	-2.8%
Fund Balance	\$112,196	\$7,459	\$275,972	\$0	\$0	\$0	N/A
Grants & Restricted Programs Fund							
Beginning Balance	\$1,474,137	\$1,656,103	\$1,605,753	\$0	\$0	\$0	N/A
Revenue	\$15,823,665	\$14,956,544	\$16,493,130	\$18,585,034	\$15,181,108	(\$3,403,926)	-18.3%
Expenditures	\$15,641,699	\$15,006,894	\$16,086,649	\$18,585,034	\$15,181,108	(\$3,403,926)	-18.3%
Fund Balance	\$1,656,103	\$1,605,753	\$2,012,234	\$0	\$0	\$0	N/A
Comprehensive Services Fund							
Beginning Balance	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Revenue	\$3,191,707	\$3,191,707	\$3,802,578	\$3,650,000	\$3,650,000	\$0	0.0%
Expenditures	\$3,191,707	\$3,191,707	\$3,802,578	\$3,650,000	\$3,650,000	\$0	0.0%
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Debt Service Fund							
Beginning Balance	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Revenue	\$28,857,974	\$32,097,012	\$31,431,220	\$34,093,067	\$38,262,647	\$4,169,580	12.2%
Expenditures	\$28,857,974	\$32,097,012	\$31,431,220	\$34,093,067	\$38,262,647	\$4,169,580	12.2%
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	N/A
All Funds							
Beginning Balance	\$41,608,074	\$73,471,348	\$35,943,267	\$2,695,565	\$24,246,528	\$21,550,963	N/A
Revenue	\$468,202,209	\$420,987,499	\$447,159,312	\$438,587,358	\$475,056,068	\$36,468,710	8.3%
Expenditures	\$436,338,935	\$458,515,580	\$459,328,243	\$438,587,358	\$475,056,068	\$36,468,710	8.3%
Fund Balance*	\$73,471,348	\$35,943,267	\$23,774,336	\$2,695,565	\$24,246,528	\$21,550,963	N/A

* FY 2010 Actual Fund Balance includes Reserve for Encumbrances (\$2.9M) and Reserved Fund Balance (\$2.7M). In FY 2011, APS established additional reserves for Unfunded Liabilities (\$7.65M), Future Debt Service (\$7.0M) and General Reserve (\$4.0M), bringing the Reserved Fund Balance to \$24.25 million. This does not include the Undesignated Reserve of \$2 million.

Note: State law requires all unexpended funds in all Funds except the Cafeteria Fund revert back to the County at fiscal year end. However, Arlington County re-appropriates those funds to the Schools each year.

SCHOOL OPERATING FUND SUMMARY

WHERE DOES THE MONEY COME FROM?



The County Transfer is the amount required from the County General fund.

State funding includes sales tax and state aid to education.

Local fees and charges include tuition, building rentals and other charges borne by the user.

Carry Forward includes funds budgeted in FY 2010 and 2011, but which will be carried forward for use in FY 2012.

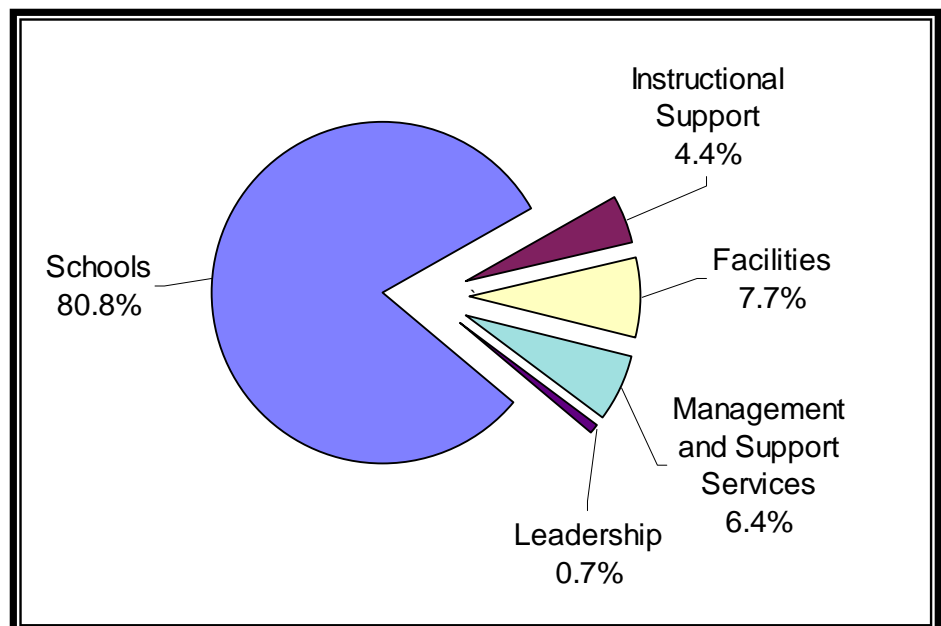
Schools include all school-based funding including those funds budgeted centrally but expended in the schools.

Instructional Support refers to the Department of Instruction, Student Services and Administrative Services.

Management/Support Services includes Finance & Management Services, Information Services, Personnel Services and School and Community Relations.

Facilities includes the Department of Facilities & Operations.

WHERE DOES THE MONEY GO?



Leadership includes the School Board Office, the Superintendent's Office, and Assistant Superintendents.

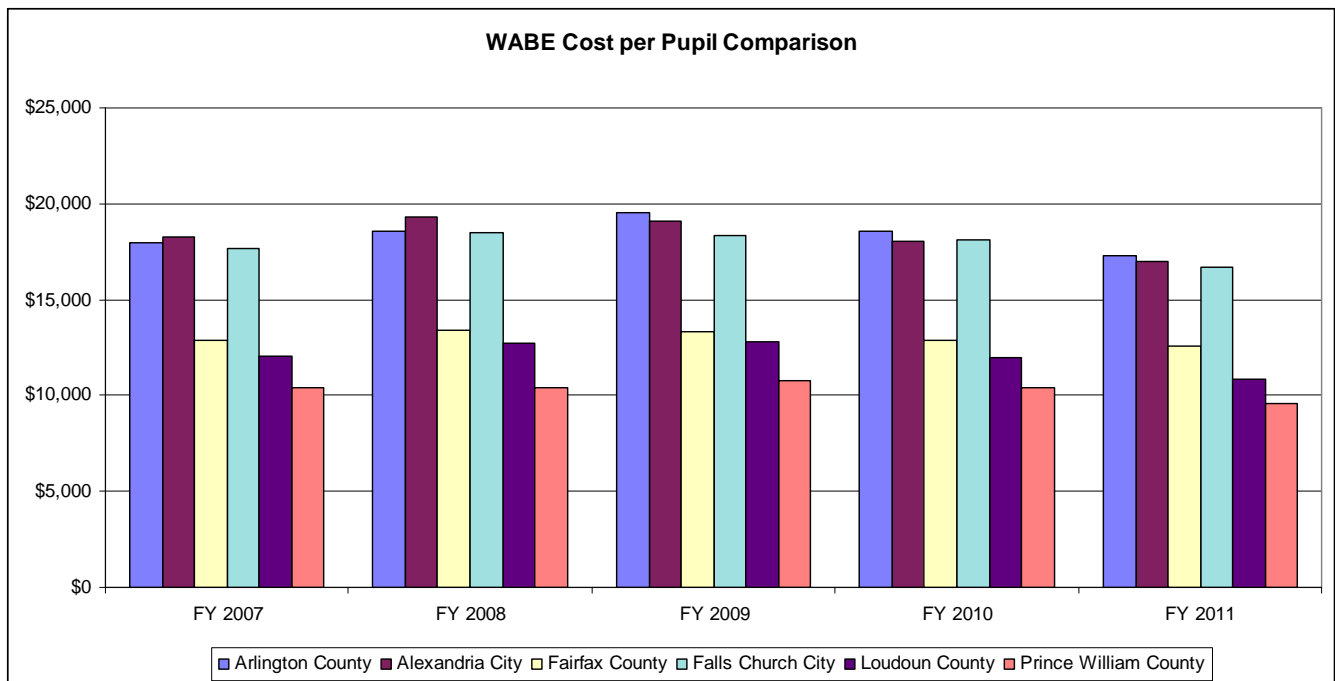
COST PER PUPIL

Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

Arlington Public Schools uses the Washington Area Boards of Education (WABE) methodology to calculate the cost per pupil presented in the budget. The WABE calculation includes all students, including pre-K students, the School Operating Fund, entitlement grants, police services costs and the Major Maintenance/Minor Construction portion of the Capital Projects Fund. It excludes only the self-funded portion of the summer school and Adult Education program costs in the School Operating Fund. The chart below presents the cost per pupil as reported in the FY 2008 through FY 2012 budgets.

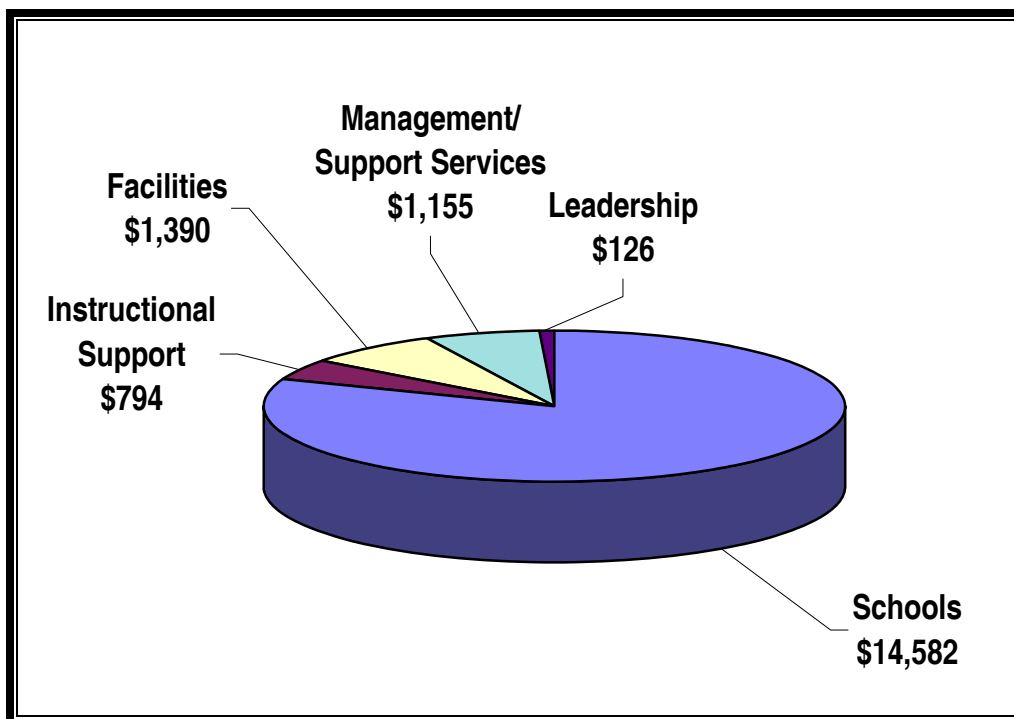
WABE METHOD				
FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Adopted
\$18,563	\$19,538	\$18,569	\$17,322	\$18,047

The graph below compares the cost per pupil for Arlington Public Schools with five other jurisdictions in the Northern Virginia area for the past five years. The FY 2012 WABE guide has not yet been published.



COST PER PUPIL

FY 2012 Cost per Pupil by Category



Facilities includes the Department of Facilities & Operations.

Instructional Support refers to the Department of Instruction, Student Services, and Administrative Services.

Leadership includes the School Board Office, the Superintendent's Office and the Assistant Superintendent positions.

Management/Support Services includes Finance & Management Services, Personnel Services, Information Services, and School & Community Relations.

Schools includes all school-based funding, including funds budgeted in central accounts and in Grants and Restricted Programs but expended at the schools.

BUDGET FORECAST

THREE YEAR BUDGET FORECAST Based on the FY 2012 County Transfer of 46.1%

N.B.: Use of the 46.1% figure for the County Transfer calculation in the out years is for forecast purposes only. The Revenue Sharing Agreement is currently under review and revision. Use of 46.1% does not indicate this will be the actual percentage share in future years.

	FY 2012 SCHOOL BOARD ADOPTED		FY 2013 PROJECTED	FY 2014 PROJECTED	FY 2015 PROJECTED
	Funds	FTE	Funds	Funds	Funds
REVENUE					
Prior Year Budget - All Funds	\$442,029,383		\$475,056,068	\$477,670,792	\$488,239,490
Increase in County Revenue	\$18,430,492		\$10,125,349	\$12,843,698	\$13,652,495
County Re-estimated Revenue (one-time funds)	\$6,790,625		(\$6,790,625)	\$0	\$0
Increase/(Decrease) in Local Revenue	\$878,776		\$0	\$0	\$0
Increase/(Decrease) in State Funds - All funds	\$3,843,374		\$0	\$0	\$0
Increase/(Decrease) in Federal Revenue	(\$378,780)		\$0	\$0	\$0
Title I Stimulus Funding	(\$922,391)		\$0	\$0	\$0
IDEA Stimulus Funding	(\$2,160,411)		\$0	\$0	\$0
Increase/(Decrease) in Carry Forward	\$0		\$0	\$0	\$0
TOTAL REVENUE	\$468,511,068		\$478,390,792	\$490,514,490	\$501,891,985
Reserve to Offset Increases in FY 2012 Budget	\$3,945,000		(\$3,945,000)	\$0	\$0
Partial Use of FY11 VRS Reserve	\$2,600,000		\$3,850,000	\$2,350,000	\$2,350,000
Partial Use of FY11 VRS Reserve - one-time in prior year	\$0		(\$2,600,000)	(\$3,850,000)	(\$2,350,000)
Partial Use of Reserve for Debt Service	\$0		\$1,975,000	\$1,200,000	\$0
Partial Use of Reserve for Debt Service - one-time in prior year	\$0		\$0	(\$1,975,000)	(\$1,200,000)
TOTAL FUNDS AVAILABLE	\$475,056,068		\$477,670,792	\$488,239,490	\$500,691,985
EXPENDITURES					
Prior Year Budget - All Fund	\$442,029,383	3787.49	\$475,056,068	\$477,670,792	\$488,239,490
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments	\$5,300,600		\$8,565,000	\$5,550,000	\$5,550,000
Compensation	\$7,950,000		(\$1,750,000)	\$0	\$0
Enrollment					
Changes in enrollment	\$8,025,700	100.70	\$6,500,000	\$7,300,000	\$5,000,000
Other enrollment-related needs	\$4,861,368	13.90	(\$2,003,480)	\$0	\$0
Baseline Savings	(\$15,905,867)	(17.50)	(\$947,817)	(\$848,883)	(\$15,000)
Contractual Obligations	\$4,125,731		\$5,712,440	\$3,103,188	(\$1,459,378)
Additional Funds for Baseline Services	\$5,337,932	23.17	\$793,763	\$1,383,500	(\$27,100)
Net Baseline Changes	\$19,695,464	120.27	\$16,869,906	\$16,487,805	\$9,048,522
Projected Expenditures	\$461,724,847	3907.76	\$491,925,974	\$494,158,597	\$497,288,012
INSTRUCTIONAL INVESTMENTS	\$6,229,141	29.65	(\$2,467,500)	\$0	\$0
CAPITAL RESERVE/VRS RESERVE	\$7,102,080		(\$7,102,080)	\$0	\$0
TOTAL EXPENDITURES	\$475,056,068	3937.41	\$482,356,394	\$494,158,597	\$497,288,012
Surplus/(Shortfall)	\$0		(\$4,685,602)	(\$5,919,107)	\$3,403,973
POSSIBLE COMPENSATION ADJUSTMENTS					
Step increase			\$6,450,000	\$6,650,000	\$6,850,000
1% Compensation adjustment			\$3,250,000	\$3,400,000	\$3,550,000
TSA Match - return to 2.3% or \$840			\$3,300,000	IN BASE	IN BASE
Surplus/(Shortfall)			(\$17,685,602)	(\$15,969,107)	(\$6,996,027)

BUDGET FORECAST

The budget forecasts for FY 2013 through FY 2015 are based on the adopted budget for FY 2012. Given the revenue and expenditure assumptions below, the potential deficits or surpluses are as shown above. However, should any of the variables change, the surpluses or shortfalls will change as well and could be higher or lower. These forecasts are intended to show how the budget will change in order to maintain the current instructional, support, and extracurricular programs and services as well as to provide services to the 2,805 additional students projected to enroll in APS in FY13 through FY15. These forecasts are not intended to show the effects of any programmatic decisions that might be made in any of those years.

The revenue and expenditure assumptions used to build the three-year forecast are listed below.

Revenue Assumptions

- County Transfer – Assumes 2.7% growth in FY13, 3.3% growth in FY14 and 3.4% growth in FY15 in total County local tax revenue. The County Transfer amount is based on 46.1% of total County local tax revenue as was received in FY 2012. Use of the 46.1% figure for the County Transfer calculation in the out years is for forecast purposes only. The Revenue Sharing Agreement is currently under review and revision. Use of 46.1% does not indicate this will be the actual percentage share in future years.
- State Revenue – Assumes no growth in State funding beyond FY12.
- Local Revenue – Assumes no growth in Local revenue each year.
- Federal Revenue – Assumes no growth in Federal revenue each year.
- Carry Forward – Assumes Carry Forward will remain at the same level as FY 2012.
- Reserves – As a result of greater than expected revenue and cost savings in FY 2010, reserves were created to help offset several known increases in the FY 2012 budget as well as the increasing costs of debt service and unfunded liabilities in the out years. In addition, the FY 2011 budget contained a VRS reserve intended to defray the increasing cost of VRS in FY 2012 and beyond. The FY 2012 budget adds funding to the VRS reserve. These reserves are used to partially offset the known increases in the FY12 budget as well as 50% of the projected increases in VRS and debt service in the out years until depleted. Because the reserves are one-time revenue sources each year, the subsequent year is decreased by the amount of the reserve used in the prior year.

Expenditure Assumptions

- *Salaries and Benefits Baseline Adjustments* includes:
 - Estimated changes in the salary base from the prior year adopted budget to current and on board
 - Projected increases in fringe benefit rates.
 - The VRS retirement rate for professional staff is estimated to increase 3.3% in FY 2013 and 2% each year in FY 2014 and FY 2015. The VRS rate for non-professional staff is projected to remain the same as in FY12 in the out years
 - Health insurance premiums are projected to increase \$2 million per year based on premium increases of 10% in FY13 and beyond
- *Compensation* in FY 2012 includes the step increase and one-time payment for eligible employees. The one-time payment is removed in FY13 as it is a one-time cost in FY12. The baseline forecast does not include any step increases or compensation adjustments in FY13 and beyond. The estimated costs of increased compensation are show at the bottom of the forecast.

BUDGET FORECAST

Expenditure Assumptions (continued)

- *Enrollment* includes:
 - *Changes in enrollment* which includes additional positions and additional materials and supplies resulting from applying the FY 2012 Adopted planning factors to the projected increase in enrollment
 - *Other enrollment-related needs* includes additional funds for staffing as a result of planning factor changes, staff contingency, and bus drivers and bus attendants added in FY12 and kept in the base for FY13 and beyond. One-time costs in FY 2012 for planning and design funds for capacity, computer lab conversions, and additional relocatables are eliminated in FY 2013, resulting in a decrease in costs.
- *Baseline Savings* includes costs removed from the budget because they are one-time costs such as the VRS Reserve in FY11, or because the cost of an item or service has decreased such as Capital Leases.
- *Contractual Obligations* includes those items for which we are legally bound to pay such as Debt Service and Building Lease Costs, and those items which must be paid in order for schools to run such as Utilities and Vehicle Maintenance.
- *Additional Funds for Baseline Services* includes increases necessary in order to maintain the same level of service as is currently in place such as increases for Textbook Adoptions, additional funds to meet the Annual OPEB Cost, funding for technology for the new Yorktown High School, and additional custodians for the new Wakefield High School.
- *Instructional Investments* include those items added to the FY12 budget in order to increase instructional time, provide additional preschool classes, increase opportunities for professional learning, fund program evaluations and community surveys, implement formative assessment and intervention programs, provide additional learning opportunities, fund the APS portion of the Planetarium renovation, and add a supervisor of counseling. These additions are offset by an increase of one in the classroom planning factor for grades 9-12. These instructional investments continue in FY13 and beyond. However, any one-time costs associated with these investments are removed (e.g., buses for the Career Center, one additional day for teachers and assistants).
- *Capital Reserve/VRS Reserve* is removed in FY 2013 as it is a one-time cost in FY 2012.
- *Possible Compensation Adjustments* outlines the costs of possible adjustments to compensation and their collective effect on the surplus or shortfall each year.

ORGANIZATION SECTION

Administration

Organizational Chart

Mission, Vision, and Core Values

APS Overview

Strategic Planning

Achievement Measures

Budget Development Calendar

Budget Development Process

Financial Controls and Policies

ADMINISTRATION

SCHOOL BOARD MEMBERS

Libby Garvey

Chair

Abby Raphael

Vice-Chair

Sally Baird

Member

James Lander

Member

Emma Violand-Sanchez

Member

SENIOR STAFF

Dr. Patrick K. Murphy

Superintendent

Dr. Mark A. Johnston

Assistant Superintendent for Instruction

Dr. Alvin L. Crawley

Assistant Superintendent for Student Services

Dr. Betty E. Hobbs

Assistant Superintendent for Personnel

Mary Beth Chambers

Assistant Superintendent for Finance & Management Services

Clarence E. Stukes

Assistant Superintendent for Facilities and Operations

Dr. Salah E. Khelfaoui

Assistant Superintendent for Information Services

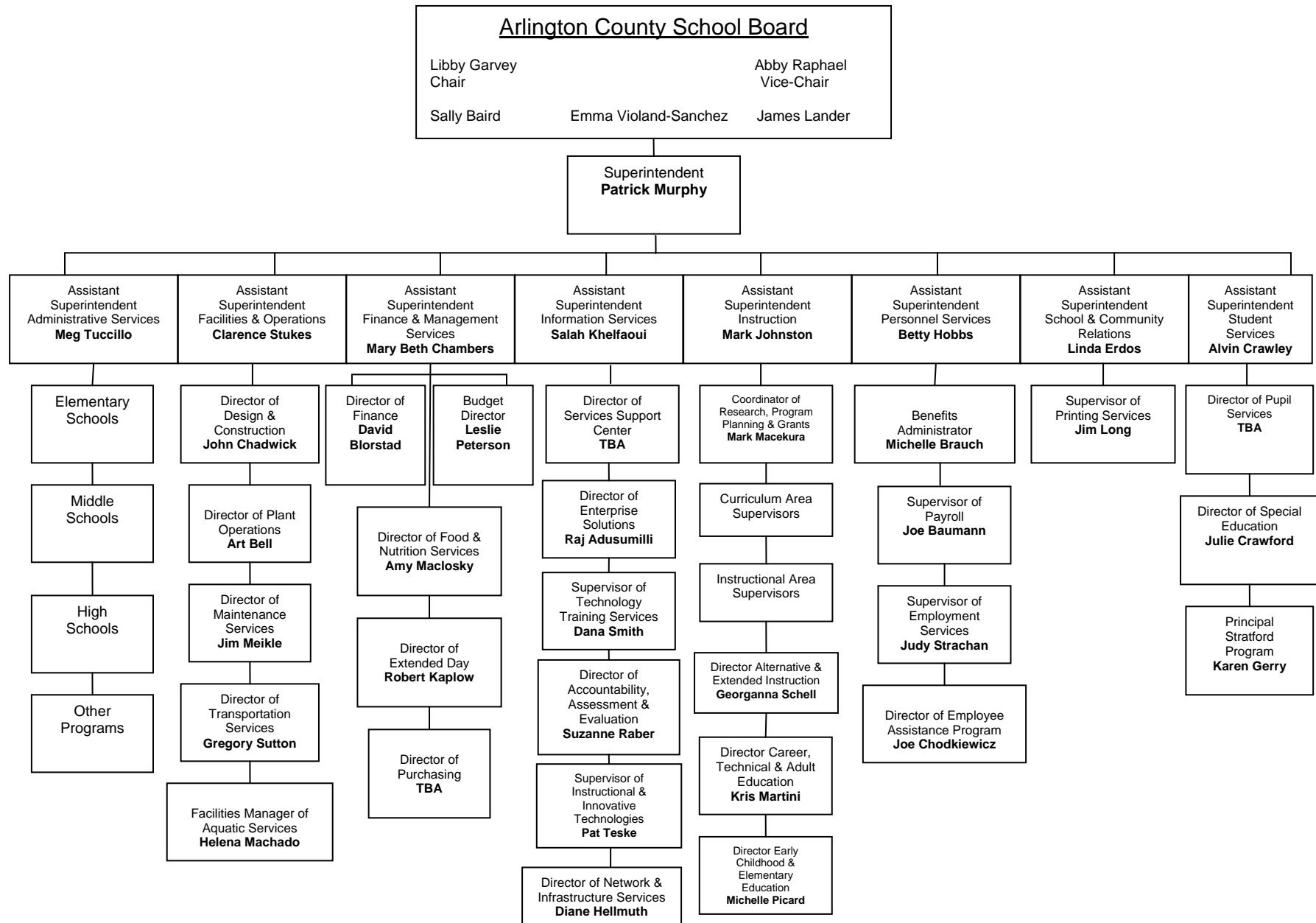
Meg Tuccillo

Assistant Superintendent for Administrative Services

Linda Erdos

Assistant Superintendent for School and Community Relations

ORGANIZATIONAL CHART



MISSION, VISION, AND CORE VALUES

Mission

Arlington Public Schools instills a love of learning in its students and prepares them to be responsible and productive global citizens.

Vision

Arlington Public Schools is a diverse and inclusive school community, committed to academic excellence and integrity. We provide instruction in a caring, safe and healthy learning environment, responsive to each student, in collaboration with families and the community.

Core Values

Excellence

Arlington Public Schools fosters excellence in our students and staff.

Integrity

We expect our students and staff to act in an honest, ethical and respectful manner.

Diversity

We value all students, staff and families in our diverse, inclusive school community.

Collaboration

We support relationships among students, staff, families and the community that ensure effective communication and promote opportunities to benefit our students.

Accountability

We take responsibility for our progress through transparent evaluation of student success, staff quality and management of the community's resources.

ARLINGTON PUBLIC SCHOOLS OVERVIEW

Students and Schools

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 21,241 pre-K through grade 12 students come from around the world and speak more than 98 languages. We operate more than 30 schools and programs designed to meet individual student needs. Arlington Public Schools serves Arlington County which is located in northern Virginia, directly across the Potomac River from Washington, D.C., and encompasses 25.8 square miles of land.

Academic Standards are high in Arlington's schools. Students consistently score well above state and national averages on standardized tests, including the SAT, which is taken by 69 percent of Arlington high school seniors as compared to 47 percent nationally. The Arlington average for combined verbal and math SAT scores in 2009-2010 was 1119. The average for the State of Virginia was 1024 and the national average was 1017.

Arlington offers a wide array of individualized education programs for all students, from the gifted to students with severe disabilities. Computers are used as teaching tools and information sources, and all schools are linked to the Internet.

The school system operates twenty-two elementary schools, five middle schools, three high schools, a secondary alternative school, a technical education and career center, two high school continuation programs and programs for special education students. The Clarendon Education Center, the Thurgood Marshall building, the main Arlington Education Center, and the Syphax Academic Center house a variety of administrative offices and specialized programs.

Arlington is the 14th largest of 132 school divisions in the Commonwealth of Virginia and neighboring jurisdictions include three of the five largest school divisions in the Commonwealth. From FY 2003 to FY 2006, enrollment in Arlington had declined 729 students or 3.8 percent. Since FY 2006, enrollment has increased 2,830 students or 15.4 percent and is projected to increase 1,004 students or 4.7 percent in FY 2012. From FY 2011 to FY 2016, enrollment is projected to increase 22 percent or 4,658 students.

Governance

The Arlington County public school system is directed by an elected five-member School Board. School Board members serve staggered four-year terms in a sequence similar to that of County Board members. The Superintendent of Schools is appointed by the School Board for a four-year term.

The School Board functions independently of the County Board but is required to prepare and submit an annual budget to the County Board for its consideration. The cost of operating the public schools is met with an appropriation and transfer by the County Board from the County's General Fund as well as aid from the State and from the Federal government. As a fiscally dependent entity, the School Board can neither levy taxes nor incur indebtedness under Virginia law, so the local costs of the school system are provided by appropriation from the General Fund of the County. The funds necessary to construct school facilities are provided by capital appropriations from the General Fund of the County or by general obligation bonds approved by Arlington voters and issued by the County.

STRATEGIC PLANNING

Every six years Arlington Public Schools, under the guidance of the School Board, develops a new Strategic Plan that represents Arlington's vision for education and plans for monitoring progress on goals. In June 2010, APS staff outlined an overall process for developing the 2011-17 Strategic Plan, and work has been underway since then to craft a new six-year plan for the school division. Members of the Arlington community, including parents, residents, staff, and students have been assisting with the development of the new Strategic Plan since June. For more details on the strategic planning process, please see pages 16-17.

A draft of the new Strategic Plan was presented to the School Board in May 2011 and the Board is scheduled to adopt the 2011-2017 Strategic Plan in the fall. The final adopted 2011-2017 Strategic Plan will be included in the FY 2013 Budget.

The 2005-2011 Strategic Plan was adopted by the School Board on June 16, 2005.

The Introduction Section of the budget provides an outline of the Strategic Plan and discusses how resources in the FY 2012 Budget will continue to implement the Strategic Plan. The Introduction Section provides detailed information on strategic enhancements made in prior years and groups these by the Strategic Plan goals.

The 2005-2011 Strategic Plan focuses on the work of the Arlington Public Schools through 2011. The four goals and the objectives for each goal are outlined below.

GOAL 1
RISING ACHIEVEMENT

Ensure rising achievement for all students on standardized tests and other measures of performance that go beyond state and federal standards.

- Objective 1.1 All schools will meet or exceed state and federal achievement standards.
- Objective 1.2 Students will demonstrate continuous improvement on various academic indicators and performance assessments. Significant changes in any of the following will be highlighted for decision-making.
- Objective 1.3 APS students in grades preschool through 12 will display increased participation in educational opportunities that develop their cultural knowledge, awareness, and sensitivity.
- Objective 1.4 The proportion of children completing preschool and demonstrating readiness for learning in kindergarten will increase.

STRATEGIC PLANNING

GOAL 2 ELIMINATE THE GAP

Eliminate gaps in achievement among identified groups (Asian, Black, Hispanic, and low-income students, students with disabilities, and English language learners).

- Objective 2.1 The achievement of Asian, Black, Hispanic, White, and low-income students, students with disabilities, and English language learners will be accelerated, and gaps in achievement will be reduced on various academic indicators and performance assessments.
- Objective 2.2 There will be a decrease in the gaps in the proportion of APS students in identified groups participating in educational opportunities that develop their cultural knowledge, awareness, and sensitivity.
- Objective 2.3 There will be a decrease in the gaps in the proportion of children in identified groups completing preschool and demonstrating readiness for learning in kindergarten.
- Objective 2.4 Reduce the over or under-representation of identified groups in areas related to the achievement gap.

GOAL 3 RESPONSIVE EDUCATION

Prepare each student to succeed in a diverse, changing world through instruction and other school experiences responsive to each student's talents, interests, and challenges.

- Objective 3.1 Inventory instructional approaches (e.g., differentiated instruction, Understanding by Design, teaching for meaning) that are responsive to students' talents, interests, and challenges, and create a framework that systematically expands opportunities.
- Objective 3.2 Assess other school conditions (e.g., extracurricular activities, school climate) to determine whether they are responsive to students' talents, interests, and challenges, and identify or develop indicators as necessary.
- Objective 3.3 Provide effective, differentiated instruction for each student.
- Objective 3.4 Teachers and staff will engage and challenge each student in an interactive learning process.
- Objective 3.5 By the end of grade 6, each student will have an individual six-year academic plan developed with counselors and parents that is responsive to the child's talents, interests, and challenges and builds toward post-secondary education, work, and other pursuits.
- Objective 3.6 Each school will be a safe and supportive environment where each student has a positive relationship with at least one adult in the school.
- Objective 3.7 All APS students will graduate with the skills, behaviors, and knowledge required for successful entry into employment and participation in a diverse community.

STRATEGIC PLANNING

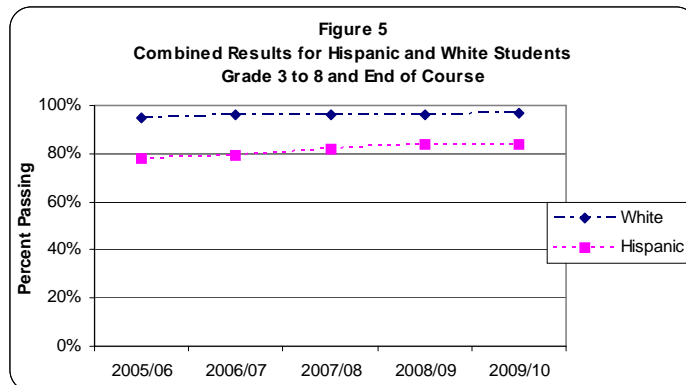
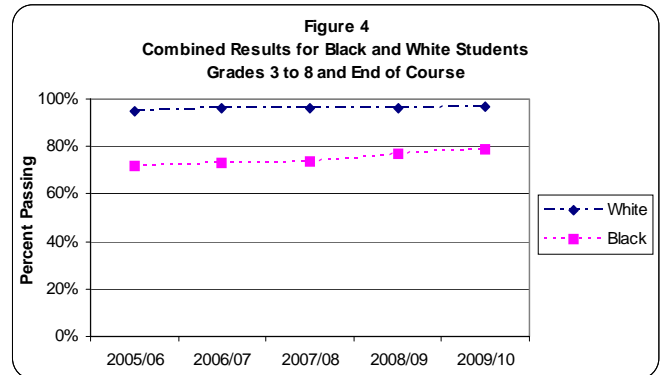
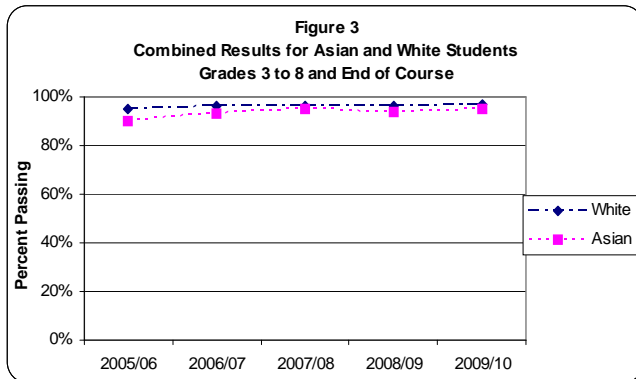
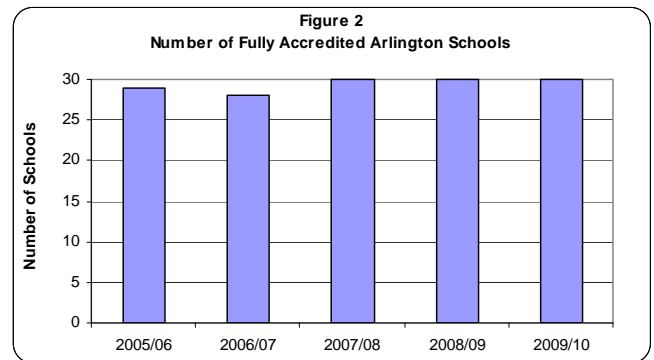
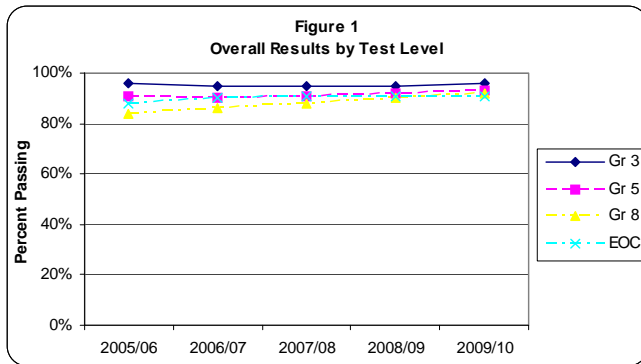
GOAL 4 EFFECTIVE RELATIONSHIPS

Build effective relationships with parents and the community so that they know about and actively support the education of our students.

- Objective 4.1 Community members will know how to locate information about APS services, programs, and resources.
- Objective 4.2 APS and every individual school will carry out a plan that effectively engages all families and community members.
- Objective 4.3 APS will increase the engagement of area employers in the education of our students in grades K-12 to promote success after graduation.
- Objective 4.4 Each school staff will be welcoming and responsive toward parents and community members.

ACHIEVEMENT MEASURES

The following charts demonstrate the steady increase in the level of achievement by Arlington Public School students on the Virginia Standards of Learning (SOL) assessments taken between 2006 and 2010 as well as the progress made towards eliminating the achievement gap. Overall improvement on the Virginia State Standards of Learning assessments on four different levels (Grade 3, Grade 5, Grade 8 and End-of-Course (EOC)) are displayed in Figure 1. Figure 2 shows the increase in the number of Arlington Schools that are fully accredited according to state standards. Advances made in eliminating the achievement gap between Asian and white students (Figure 3), between black and white students (Figure 4), and between Hispanic and white students (Figure 5) are also presented.



ACHIEVEMENT MEASURES



A Summary of 2009-10 Results on the 2005 to 2011 Strategic Plan Indicators

The 2005 to 2011 Strategic Plan was adopted by the School Board in June 2005. It outlines major objectives for the Arlington Public Schools for the six years covered by the plan. The Strategic Plan process was designed to result in clear direction for the school system that focuses on improved student learning for all students. For each goal of the plan, the School Board has defined specific objectives, indicators, and targets or benchmarks to measure progress over each of the 6 years. This summary provides selected findings from the results presented for 2009-10.

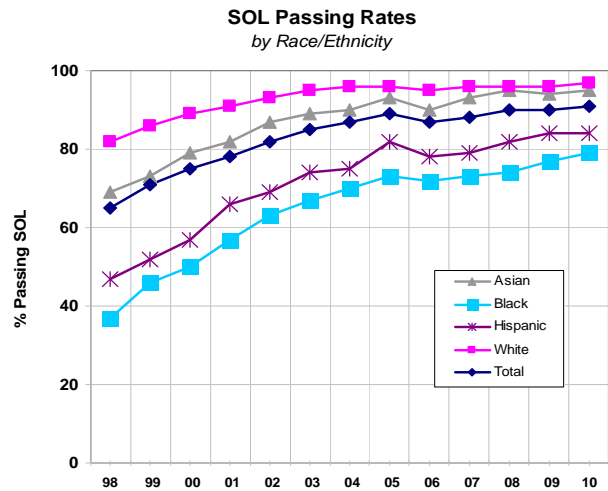
Goals 1 & 2: Rising Achievement and Eliminating the Achievement Gap

Passing Rates on Standards of Learning (SOL) Tests

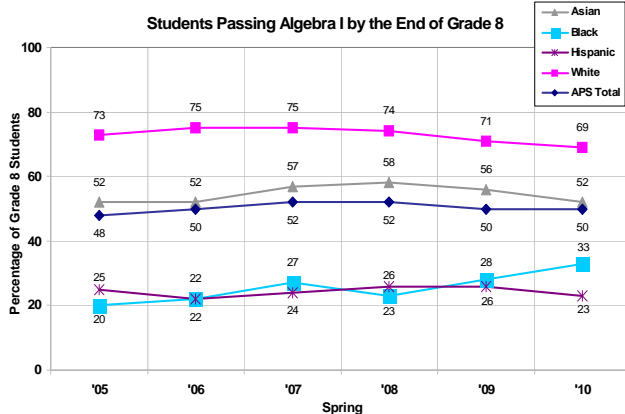
	Year	Asian	Black	Hispanic	White	Total
% Passed	10	95	79	84	97	91
	09	94	77	84	96	90
	08	95	74	82	96	90
	07	93	73	79	96	88
	06	90	72	78	95	87
	05	93	73	82	96	89
	04	90	70	75	96	87
	03	89	67	74	95	85
	02	87	63	69	93	82
	01	82	57	66	91	78
	00	79	50	57	89	75
% Point Gap	99	73	46	52	86	71
	98	69	37	47	82	65
	10	2	18	13		
	09	2	19	12		
	08	1	22	14		
	07	3	23	17		
	06	5	23	17		
	05	3	23	14		
	04	6	26	21		
	03	6	28	21		
	02	6	30	24		
01	9	34	25			
00	10	39	32			
99	13	40	34			
98	13	45	35			

In Spring 2010, APS administered more than 35,000 SOL assessments on 30 different tests to students across grades 3 through 12.

- The overall passing rate remains high at 91%.
- The passing rate was 90% or higher on 22 of the tests.



Students Passing Algebra I by the End of Grade 8 with a C or Higher



Algebra I is an advanced course when taken by middle school students. Most students who take the course earn a grade of C or higher.

In 2009-10, half of the students leaving middle school successfully completed Algebra 1. This was the third year when the total proportion successfully completing algebra has remained the same or declined. In the last year, the successful completion rate

- declined for Asian, White and Hispanic students.
- increased among Black students.

The gaps in successful completion of algebra by grade 8 have decreased over the last six years, by 17 percentage points for Black students, 4 points for Asian students, and 2 points for Hispanic students.

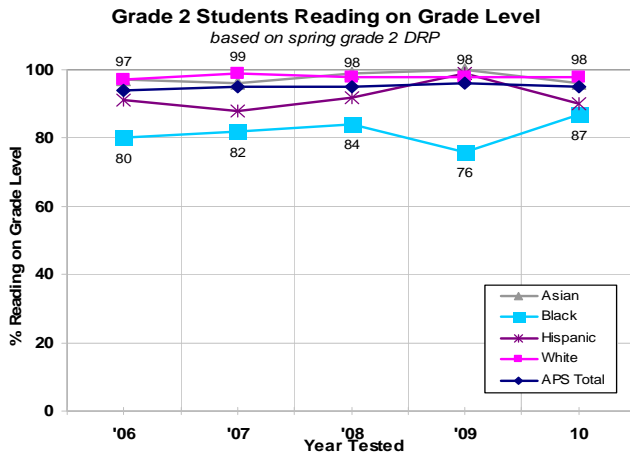
ACHIEVEMENT MEASURES

Goals 1 & 2: Rising Achievement and Eliminating the Achievement Gap

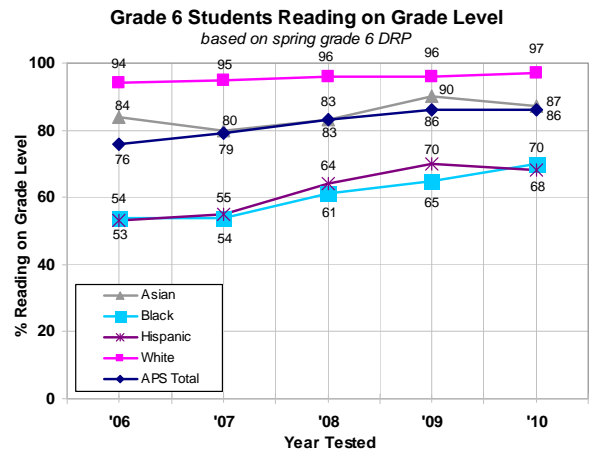
Students Reading on Grade Level

Based on results from the Grade 2 Spring and Grade 6 Fall Degrees of Reading Power (DRP) Test.

Grade 2



Grade 6



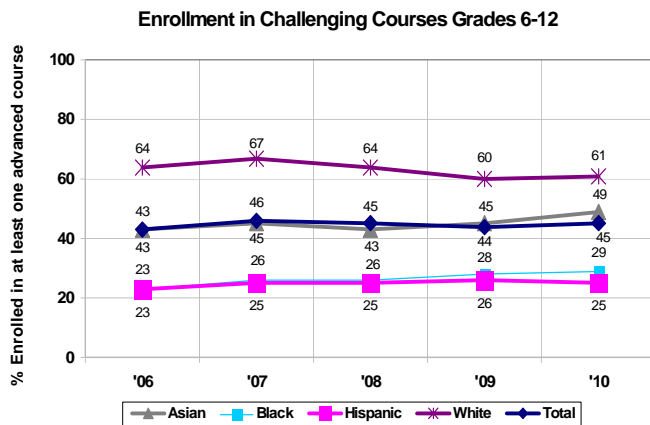
- Since 2005-06, approximately 95% of the students tested in Grade 2 were reading on grade level at the end of the year.
- Scores for Black students increased notably in 2010 while scores for Hispanic students decreased.

- Overall, 86% of Grade 6 students were reading on grade level in 2010, up from 76% in 2006. All group scores have increased.
- Over the past five years, the gaps between Black and White students and Hispanic and White students narrowed.

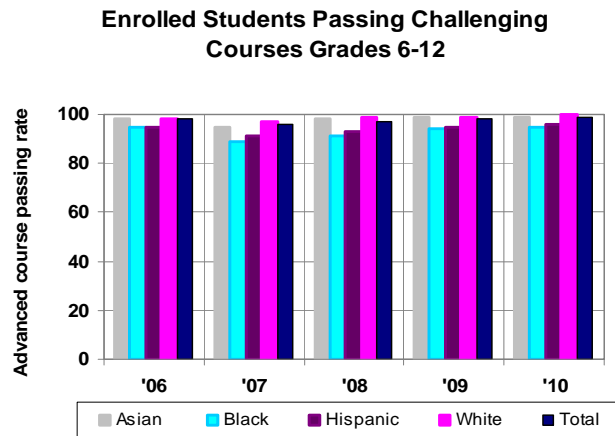
Students in Grades 6-12 Enrolled in at Least One Advanced Course and Advanced Course Passing Rates

Advanced courses are rigorous and include: Advanced Placement (AP) and International Baccalaureate (IB) courses along with all courses identified as intensified. In addition, Algebra I and Geometry I are considered advanced when taken by students in middle school.

Advanced Course – Enrollment



Advanced Course – Passing Rate

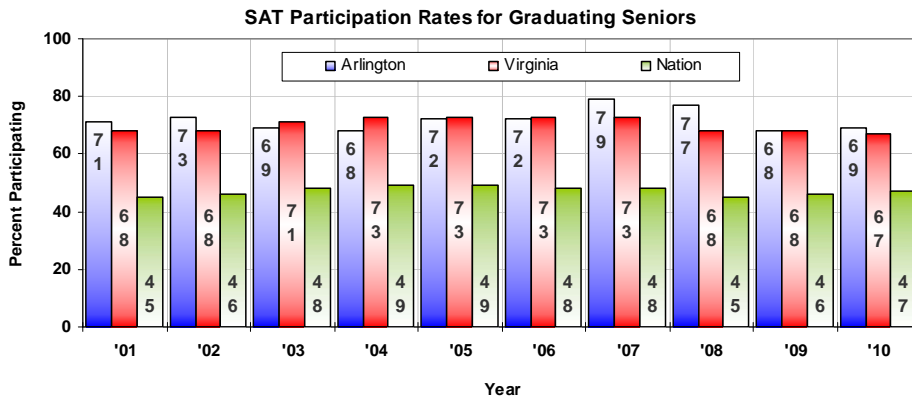


During 2009-10, 45% of all students in grades 6-12 were enrolled in at least one advanced course. Over the last five years, the gap in advanced course enrollment has decreased slightly for Black and Hispanic students, when compared to White students. *Note: For this indicator, students are counted only once, regardless of how many advanced courses they took.*

Among the students enrolled in advanced courses during 2009-10, 99% earned passing grades. Course passing rates ranged from 95% for Black students to 100% for White students. *Note: For this indicator, student grades are counted for each advanced course they were enrolled in.*

ACHIEVEMENT MEASURES

Goals 1 & 2: Rising Achievement and Eliminating the Achievement Gap SAT Participation Rate and Average Scores



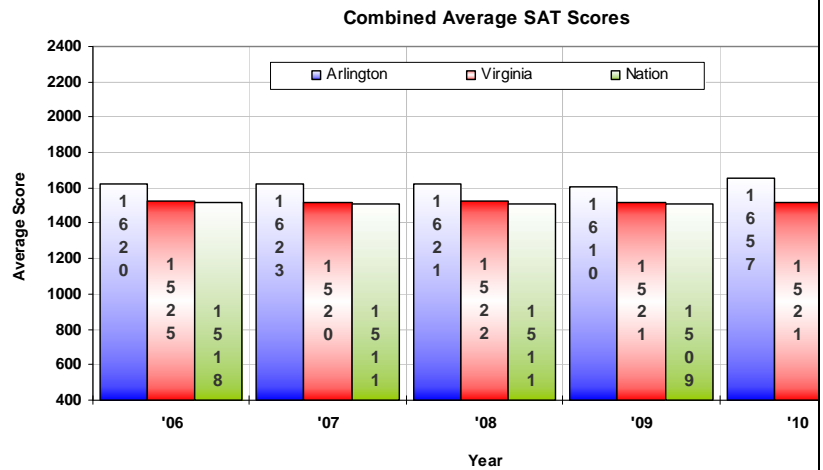
In 2010, SAT participation rates by graduating seniors were:

- 69% for Arlington graduates,
- 67% for Virginia graduates, and
- 47% for U.S. graduates.

Arlington's SAT participation rate has ranged from 68% to 79% over the last ten years.

In 2006 the SAT added a writing assessment, and from 2006 to 2010 Arlington's combined scores exceeded:

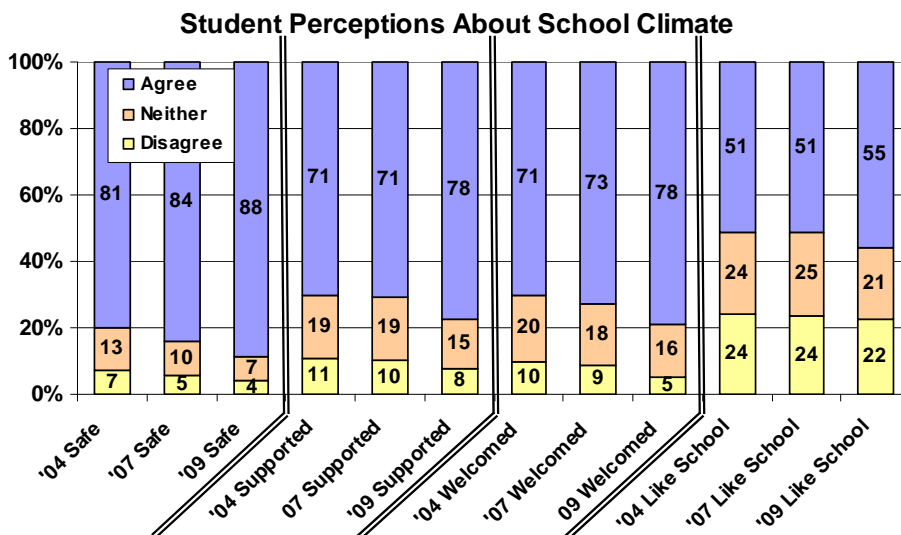
- the combined scores for Virginia by an average of 104 points.
- the combined scores for the U.S. by an average of 115 points.



From 2006 to 2009, Arlington's combined scores ranged from 1610 to 1623. In 2010, the combined score increased markedly from 1610 to 1657.

Goal 3: Responsive Education

Students Perceptions about School Climate



Strategic plan objective 3.6 states that each school will be a safe and supportive environment where each student has a positive relationship with at least one adult in the school. Student responses to the most recent Community Satisfaction Survey (2009) indicate the following:

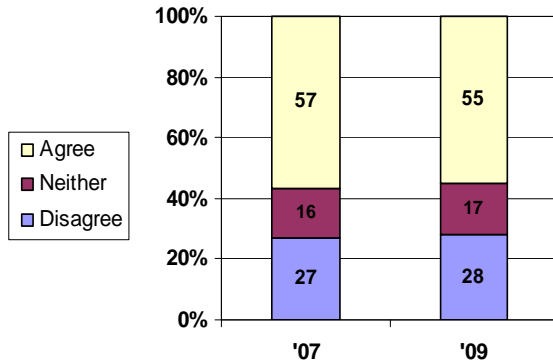
- 88% of students reported feeling safe at school, up from 81% in 2004.
- 78% of students reported feeling supported in school, no change from 2004.
- 78% of students reported feeling welcomed in school, up from 71% in 2004.
- 55% of students reported they like school, an increase from 51% in 2004 and 2007.

ACHIEVEMENT MEASURES

Goal 3: Responsive Education

Students Reporting at Least One Positive Adult Relationship at School

Students reporting "there is at least one adult in the school with whom I can talk about almost anything."*



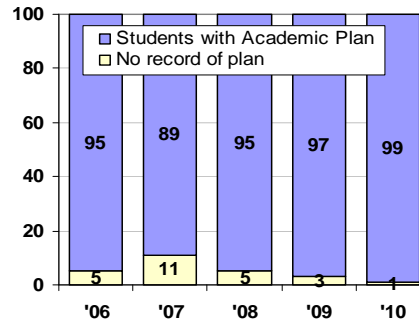
*In 2007, the question was worded "there is at least one adult in the school I can talk with about anything."

Strategic plan objective 3.6 states that each school will be a safe and supportive environment where each student has a positive relationship with at least one adult in the school.

- During 2007, 57% of students surveyed reported having at least one positive adult relationship at school
- The proportion of students reporting a positive relationship decreased to 55% in 2009.

Students in Grades 7-12 with an Academic Plan

Students with an Academic Plan



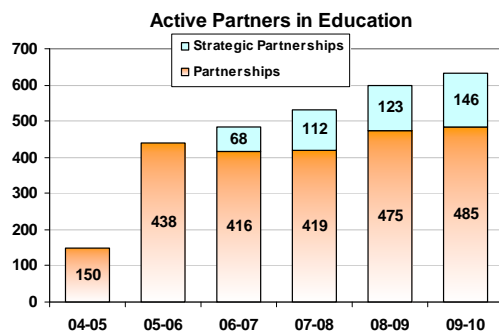
Every student in grades 7-12 should have an academic plan that reflects his or her talents, skills, abilities and challenges. Students, counselors and parents develop the plan in grade 7 to chart the sequence of courses that the student will take throughout their secondary school experience. Students and counselors meet annually to monitor progress and make needed adjustments.

At the end of 2010, 99% of the students in grades 7-12 had an academic plan.

Goal 4: Effective Relationships

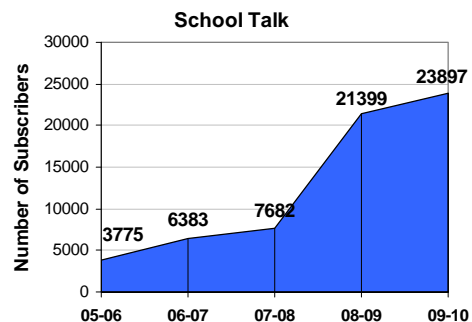
Active Partners in Education

Partners are volunteers associated with a particular business or organization. Strategic partnerships were established in 2006-07, as a signed agreement defining goals and outcomes that support the APS strategic plan and the partner's organizational goals. The number of partnerships continues to increase annually. In its initial year, 14% of the partnerships were identified as strategic, and the proportion has increased to 23% in 2009-10.



Number of School Talk subscribers

Parents and community members are encouraged to sign up for APS School Talk, a free e-mail service for those interested in receiving information from the school system. In addition to emergency announcements, subscribers can request news from specific schools, news releases, School Board updates, and information about Adult Education and Summer School. Starting in 2008-09 all APS parents and staff were automatically enrolled in School Talk.



BUDGET DEVELOPMENT CALENDAR

<p>1 5 30</p>	<p>July Consent Item – Budget Development Calendar - FY 2012 Budget and FY 2011 CIP Work Plan HOLIDAY – July 4 observed School Board/Senior Staff retreat</p>
<p>10 12 or 19 18-19</p>	<p>August MC/MM request package sent to principals and program managers Board Information Item – FY 2012 Budget Framework Administrative Conference</p>
<p>6 7 9 9 13 17 23</p>	<p>September HOLIDAY First Day of School Board Action Item – FY 2012 Budget Framework Board Information Item – FY 2011 CIP Work Plan Budget Kick-off packages sent to principals and program managers Completed MC/MM request forms submitted to Facilities Board Action Item – FY 2011 CIP Work Plan</p>
<p>6 7 11 20 20 20 23 27</p>	<p>October September 30 enrollment data sent to Facilities Baseline budget adjustments from program managers due to Senior Staff HOLIDAY Baseline budget adjustments from principal groups and Senior Staff due to Finance Enrollment projections due to Finance Community Forum on Budget Community Forum on Budget Community Forum on Budget</p>
<p>3 5 9 9 10 11 12 16 17 23 24 25-26 30</p>	<p>November Community Forum on Budget Community budget survey opens Senior Staff reviews enrollment and staffing Board Information Item – FY 2010 Final Fiscal Status Report Budget notebooks to Senior Staff HOLIDAY Enrollment and staffing sent to principals Senior Staff reviews draft FY 2011 MC/MM budget Senior Staff budget worksheets due to Finance Baseline expenditures, preliminary revenue estimates, tiered rankings, and general issues reviewed with Senior Staff Community budget survey closes HOLIDAY Senior Staff budget review</p>

BUDGET DEVELOPMENT CALENDAR

<p>1-3 2 7 13 13 23-24 30-31</p>	<p><u>December</u> Senior Staff budget review (cont'd) Board Action Item – FY 2010 Final Fiscal Status Report Senior Staff reviews Community budget survey results Preliminary review of FY 2012 proposed budget (including MC/MM) with Administrative Council (a.m.) Senior Staff budget review (p.m.) HOLIDAY HOLIDAY</p>
<p>14 17 19 20</p>	<p><u>January</u> Revised FY 2011 revenue estimate from County (tentative) HOLIDAY Senior Staff budget review Board Monitoring Item – Arlington Facilities and Student Accommodation Plan (AFSAP) presentation</p>
<p>4 11 17 21 24 24</p>	<p><u>February</u> January 29 enrollment data sent to Facilities Enrollment projections sent to Principals Enrollment projections due to Finance HOLIDAY Board presentation – Superintendent’s Proposed FY 2012 Budget Budget Work Session #1 following Board meeting</p>
<p>1 2 8 8 10 11 15 22 22 24 24</p>	<p><u>March</u> School Board presentation of APS budget to Civic Federation Budget Work Session #2 Budget Work Session #3 – Employee Concerns Senior Staff reviews enrollment and staffing Public Hearing on Budget Enrollment and staffing sent to principals Meeting with BAC, FAC, ACI Chairs/Budget Work Session #4 Budget Work Session #5 Public Hearing on County Budget Public Hearing on Tax Rate Board Action Item – School Board’s Proposed FY 2012 Budget</p>
<p>4 7 16 18-22 28</p>	<p><u>April</u> School Board presentation of APS budget to County Board Public Hearing on Budget County Board adoption of FY 2012 County Budget Spring Break Board Action Item - School Board's Adopted FY 2012 Budget</p>

BUDGET DEVELOPMENT PROCESS

Arlington Public Schools Budget Process and Procedures

The budget process for Arlington Public Schools spans thirteen months, from process review and policy guidance through distribution of the adopted budget documents. The process and procedures followed during the budget process are briefly described below.

Budget Policy Guidance and Process Evaluation

June - September

Budget development for the next budget cycle begins with a debriefing in June on the most recently completed budget process. Staff evaluates the budget process and recommendations to improve the process/procedures for the next year are reviewed and approved by the Superintendent and Senior Staff. The Budget Advisory Council provides a written report to the School Board that may raise issues and concerns about the budget and/or budget process as well.

The Superintendent and Senior Staff meet with the School Board later in June, and receive policy direction from the Board on a number of areas including initial school system priorities for the upcoming year and budget policy guidance to meet the priorities. Budget process changes requiring School Board approval are discussed at this time. Budget process changes are incorporated into the budget work plan and calendar for the coming year. The budget calendar is formally adopted by the School Board at the organizational School Board meeting in July. During this period, the School Board receives comments and input on the budget process and the next year's priorities from the public and from representatives from a number of constituent groups including the Advisory Council on Instruction, County Council of PTAs, the School Leadership Group, the Civic Federation and the Budget Advisory Council.

The County provides preliminary forecasts of local tax revenue for the next fiscal year in August, eleven months prior to the fiscal year in question. This preliminary forecast assumes the current tax rate and is based primarily on trend analysis of actual revenues from previous fiscal years and any known economic or demographic information. In September, the School Board approves a budget framework that focuses on the school system goals and priorities that are to be considered in budget development for the upcoming fiscal year.

Budget Development

September - March

Once budget policy guidance, budget strategy and budget development process changes are incorporated into the budget work plan and calendar for the coming year, staff then begin development of the baseline budget.

Staff makes a number of assumptions in developing the APS baseline budget. In general, baseline budget assumptions address:

- salary (step) increases for eligible employees;
- projected vacancy savings resulting from position lapse and employee turnover;
- known or preliminary adjustments to fringe benefit rates based on the most current information from Social Security, VRS, health plan administrators, and County staff;
- starting salary levels for vacant budgeted positions based on an analysis of recent starting salary trends (currently 80% of the account average);
- application of planning factors for school-based budgets to maintain the current level of service in the schools;
- the number of positions required to staff the schools based on projected student enrollment; and
- known or anticipated one-time purchases.

BUDGET DEVELOPMENT PROCESS

Budget staff incorporates the salary, fringe benefits and position assumptions into an automated salary calculation report that projects the personnel costs for the next budget year. Personnel costs (salary and fringe benefits) comprise nearly 90% of the School Operating Fund budget. The salary amounts are then incorporated into the baseline budget estimates.

Baseline budget estimates historically do not include funds for a cost of living adjustment, as this is addressed later in the budget process. Historically, the estimates have included salary (step) increases for eligible employees. However, over the past several years, because of the economic situation facing the County, a decision was made on a case-by-case basis whether or not to include salary (step) increases in the baseline budget estimates. The increases are offset by budgeted savings from position lapse and employee turnover. In the APS budget, these savings accrue centrally.

After the previous fiscal year is closed, normally by late September or October, a final accounting of actual locally generated tax revenues is known. At that time, any revenue in excess of the projected amount is shared between the Schools and the County in accordance with the revenue sharing agreement. The School Board makes decisions regarding the use of this “one-time” revenue and the County appropriates the funds as requested. The County updates their preliminary revenue forecast throughout the fall with a “best guess” estimate in December based on known changes in real estate assessments. The final development of the County and Schools budget is based on the estimate of revenues provided in the first week of January. In October staff makes preliminary estimates of the amount anticipated to be available in the current year to carry forward and projects revenue from local fees and charges. Early information from the State regarding sales tax and state aid amounts, if available, is incorporated into the revenue summary. State aid figures are updated again in the spring reflecting the final actions of the General Assembly.

Baseline expenditure budgets, which are developed centrally by Budget staff, are forwarded to program managers (support department budgets) and principals (school budgets) for their review in October and November respectively. Approved changes resulting from their review are incorporated. Program managers and principals may submit budget requests for new resources. These requests may include changes to planning factors that generate school budget estimates. Budget requests, including proposed planning factor changes, are reviewed by Budget staff for fiscal impact and evaluated during the Superintendent/Senior Staff review of the budget.

Throughout the fall and early winter, a number of meetings were held with both staff and community members. At these meetings, suggestions on how to address the budget challenges were solicited, specifically suggestions on efficiencies the school division could undertake. A list of strategies and initiatives for budget savings was generated from these meetings and posted on line. Also posted on line were periodic budget updates. In November, a budget survey for parents, community members, and staff members was developed and administered with the results posted online.

The baseline budget and supporting analytical materials are reviewed by the Superintendent and Senior Staff during a budget review period in December, and decisions are made regarding system-wide programs and priorities. As part of the Superintendent’s review, significant budget issues are presented to the Administrative Council - the Schools’ senior leadership group consisting of principals, department heads and program managers - for its review and recommendations. The Budget Advisory Council makes recommendations on policies and practices related to the presentation and preparation of the operating budget as well. The Superintendent’s

BUDGET DEVELOPMENT PROCESS

Proposed Budget is prepared by Budget staff in December and January and presented to the School Board and the public at a School Board meeting in February.

Budget Review and Adoption

March- June

After the Superintendent's Proposed Budget is presented to the School Board and the public, the School Board holds a number of work sessions to review the budget and a public hearing to provide an opportunity for public comment. The Budget Advisory Council advises the School Board on the degree to which the Superintendent's Proposed Budget supports best fiscal practices and the School Board's priorities and assists in educating the community about the content of the budget and the budget process. While the Superintendent's Proposed Budget is under review, staff responds to budget-related questions posed by the School Board to assist with their review of the budget. Budget staff also meets with, as requested, and responds to questions posed by the School Board's Budget Advisory Council, the County Council of PTAs Budget Committee, the County Fiscal Affairs Advisory Committee's Schools Sub-Committee, and the Civic Federation's Schools Committee.

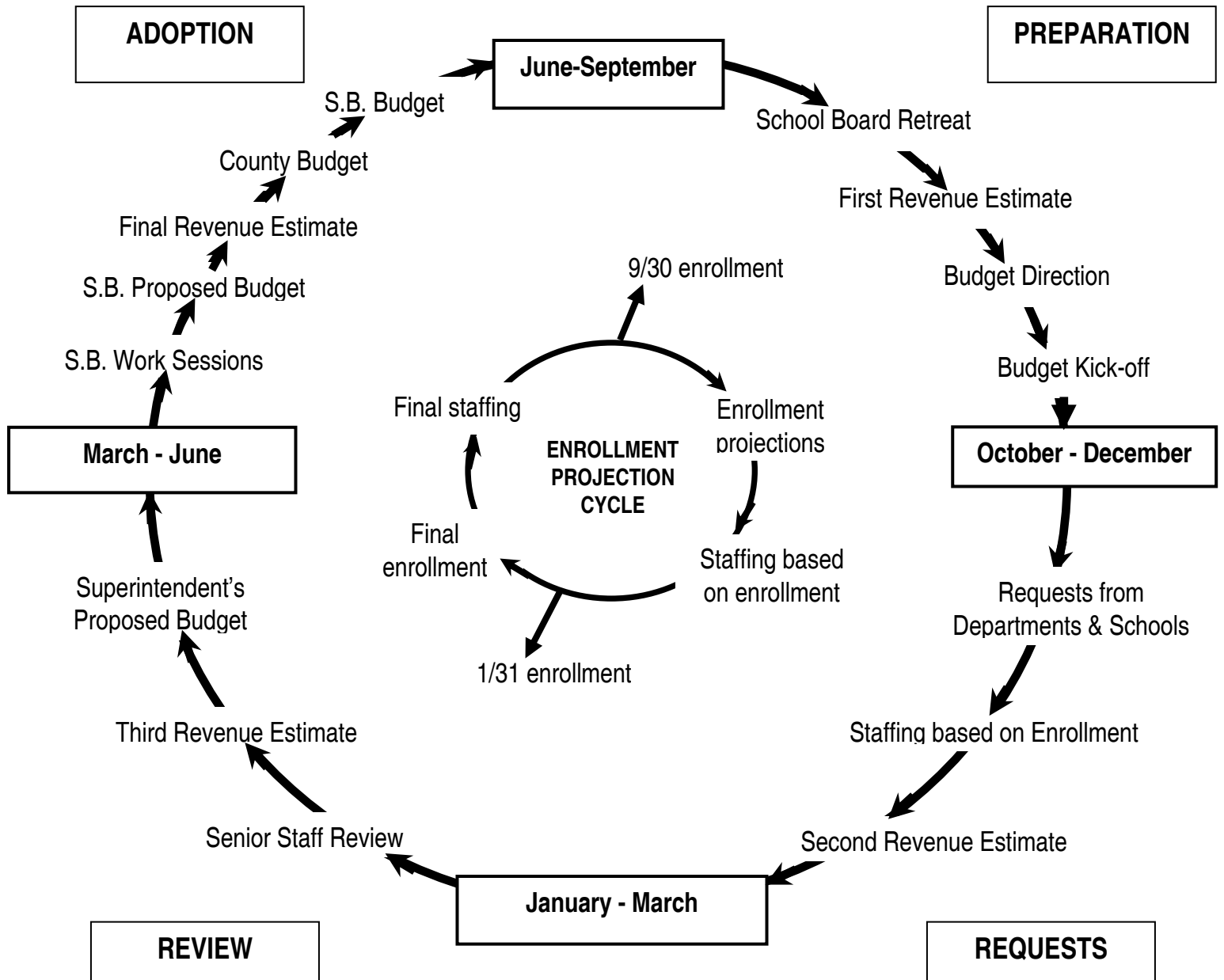
In mid-February, spring enrollment projections are released and school staffing is recalculated. The revised projections are the basis of the School Board's Proposed Budget. State funding estimates are updated in March based on the actions of the General Assembly, and incorporated into the School Board's Proposed Budget. Upon adoption, the School Board's Proposed Budget is forwarded to the County Board for its review and consideration. The School Board meets with the County Board to present the School Board's Proposed Budget, and to address any questions raised by the County Board. The County Board advertises the tax rate soon after the School Board adopts its Proposed Budget and sets the tax rate when the County adopts its final budget (generally in mid-April). After the County Board adoption, including the General Fund appropriation to the Schools, the School Board makes final adjustments and adopts the School Board's Adopted Budget generally at the end of April/beginning of May. Budget staff then prepares and distributes the adopted budget document.

Arlington Public Schools Capital Improvement Plan Development Process

Every two years Arlington Public Schools (APS) develops a six-year Capital Improvement Plan (CIP) to address future facility needs. The CIP responds to requirements for new facilities, additions and renewals of existing schools, and other student accommodation needs as set forth in the Arlington Facilities and Student Accommodation Plan (AFSAP). In addition to major construction projects, the CIP also addresses minor construction and major maintenance needs. The CIP serves as a project planning and financial planning document for the six-year period.

Staff develops the CIP on a two-year cycle. During the first year of the cycle (also known as the "off year"), no changes are made to the prior year's CIP. Instead, staff studies various programs, space needs, and policies to substantiate and update the projects for inclusion in the next year's CIP. The second year of the cycle (also known as the "on year") corresponds with the year in which a bond referendum is held. During the second year of the cycle, project scopes and estimates are revised as necessary based on the findings from the staff studies and based on current construction market conditions. The CIP is proposed in the second year of the two-year CIP development cycle for major construction projects and, as such, contains project scopes, schedules and cost estimates received since the prior adopted CIP.

BUDGET DEVELOPMENT PROCESS



FINANCIAL CONTROLS AND POLICIES

The Finance Department has the responsibility for the fiscal operations of the school division including budget development and management, maintenance of the accounting system, payment of invoices, and receipt and posting of revenues. The Director of Finance with the direction of the Assistant Superintendent of Finance and Management Services is responsible for the financial functions required for the school division.

The budgeting and accounting systems of Arlington Public Schools are organized and operated on the basis of self-balancing accounts, which comprise its assets, liabilities and fund balances, revenues and expenditures as appropriate. School division resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. The funds are as follows:

The **School Operating Fund** is the largest fund in the school system and accounts for the day to day operations of APS. It includes the funding for all of the schools and the departments that support the schools. The transfer from the County provides most of the revenue for this fund. Other revenue comes from the state, local fees, and any carry forward from the prior fiscal year.

The **Community Activities Fund** provides support for the operation of joint community/school facilities and programs. Conceptually, these programs and facilities directly benefit both students and community members or are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance department administers the fund. Revenue for the Community Activities Fund comes from the County Transfer and local revenue, which represents fees and charges for some of the programs in this fund.

The **Capital Projects Fund** accounts for the capital projects that are funded on a "pay as you go" basis. Until FY 2005, the Capital Projects Fund included only the Minor Construction/Major Maintenance program. In response to the School Board's direction to allocate current revenues to major construction projects, a second program, Major Construction, was established to distinguish funds for major construction from those allocated for minor construction/major maintenance projects. The Capital Projects Fund is supported by the County Transfer and re-estimated County revenue.

The **Food and Nutrition Services Fund** accounts for the school food services program and is responsible for the school breakfast program, the school lunch program, breakfast and lunch programs for summer school and summer camps, lunch programs at several child care centers, the A La Carte programs in the schools, limited vending machine operations, lunch programs at New Directions, the Family Center, and some pre-K programs, as well as catering for special school functions. The Food and Nutrition Services Fund is a self-supporting fund.

The **Grants and Restricted Programs Fund** represents funding received by Arlington Public Schools through fees, grants and awards. The Grants and Restricted Programs Fund is further broken down by source of funds: Federal, State, Local/County, and Combined. Within each of these sources are three categories: Entitlements, Discretionary, and Adult Education Grants. Entitlements are funds that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in the calculation of the APS cost per pupil. Discretionary funds are funds for which Arlington Public Schools applies and is awarded on a discretionary basis by the provider.

FINANCIAL CONTROLS AND POLICIES

The **Comprehensive Services Act (CSA) Fund** accounts for those expenditures outlined in the legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia's state and local services and their related funding to better meet the needs of children with emotional and behavioral problems and their families, youth at risk of an out-of-the-home placement, youth referred by the schools who are in need of services which are not provided by the schools, youth placed in foster care, and youth who may be referred by the Juvenile Court. Both State funds and the County Transfer support this fund.

The **Debt Service Fund** accounts for the principal and interest payments for debts incurred for major school construction. The County Transfer fully supports this fund.

The **Bond Fund** accounts for the bonds sold through referenda every two years for the purpose of school construction and renovations. The Bond Fund is accounted for separately from the annual budget process since the County appropriates bond proceeds to Arlington Public Schools only after each bond sale.

EXPENDITURE CONTROL AND APPROVALS

Budget Management

Budget administration and management is the process of monitoring revenues and expenditures throughout the fiscal year. Revenues are monitored to ensure that anticipated receipts are posted and to make adjustments in the revenue accounts when either the revenue budget or the actual receipts do not agree. Expenditures are monitored to ensure that they do not exceed authorized amounts and that they are expended for intended, appropriate and legal purposes. Monitoring of both revenues and expenditures on summary levels is a continuous activity of the Finance Department.

Revenues

The school division receives revenues from federal, state and county sources as well as from fees and tuition payments for some specific programs such as summer school, adult education, and extended day. Revenue estimates for the fiscal year are completed through cooperation of the Finance Department and appropriate department personnel. Grant programs are responsible for estimating fiscal year grant amounts for anticipated revenues and expenditures.

Most federal and state revenues are received via electronic transfers, the county fund transfer is posted monthly by the county, and other revenues are received by cash, check or credit card and are posted on a daily basis by Finance. After recording all receipts, they are forwarded to the County's finance department for posting and deposit. Reconciliation of revenue receipts with the County's financial reporting system is done on a monthly basis, and any required adjustments are completed.

Expenditures

The annual appropriated budget is integrated into the automated accounting system at the beginning of each year. Each program manager or principal is responsible for operating within the limits of the annual appropriated budget for their department or school. Expenditures, encumbrances and budget amounts are controlled at the cost center or school level within the program by the automated accounting system which

FINANCIAL CONTROLS AND POLICIES

prevents a department or school from overspending its budget by prohibiting a purchasing or payment transaction from being entered when the total budgeted appropriation amount has been obligated.

Certain portions of the budget are administered centrally. All full-time salary accounts and employee benefit accounts are the responsibility of the Finance Department. Debt service and lease accounts are also the responsibility of Finance.

Program managers are authorized to approve expenditure of funds within their respective department, office, or school, provided the funds are used in accordance with APS' purchasing procedures and legal requirements. Administrative regulations require that, prior to processing, all purchase orders be verified for the availability of funds and proper account codes. The Purchasing Department ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Finance Department and program managers monitor comparisons between budget and actual expenditures to maintain cost control and ensure against overspending.

Encumbrance Control

Another important component of APS' financial control and reporting system is the encumbrance of funds. All expenditures require that an appropriation of funds be made prior to authorization. Once an obligation is made to expend funds, the amount of the obligation is encumbered. Encumbrances are an obligation in the form of purchase orders, contracts, or salary commitments chargeable to appropriations. The purpose of encumbering funds is to ensure that funds remain available and obligations are recognized as soon as the financial commitment is made. The encumbrance process is an important control measure to prevent the inadvertent over-expenditure of budget appropriations due to lack of information about future commitments. For budgetary purposes, appropriations lapse at the end of the fiscal year and outstanding encumbrances at year-end must be re-appropriated into the next fiscal year.

Budget Transfers between Accounts

The budget is a spending plan based on a series of assumptions and estimates. Typically, during the course of the year, adjustments are made between various budget accounts to cover higher than expected costs or to provide for unanticipated expenses. School principals and program managers have flexibility to reallocate funds within their school or program to support specific needs.

Transfers between functions within a responsible program or school must be approved by the Finance Department. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the School Board.

Financial Information and Reporting

The Finance Department prepares midyear and end of fiscal year reports for the School Board on the status of all revenue and expenditure accounts. These accounts are reevaluated based on current projections and revised accordingly by the School Board.

In addition, as a component unit of the County, APS participates in the county audit process and prepares the Schools section of the County's Comprehensive Annual Financial Report (CAFR). The CAFR reports the results of all funds under County authorization, including its component units. The combined financial statements of APS are

FINANCIAL CONTROLS AND POLICIES

prepared in conformity with generally accepted accounting principles (GAAP) applicable to government units. For FY 2010, the CAFR received an unqualified or “clean” audit opinion, the highest opinion possible, which indicates strong fiscal management and internal controls, indicates adherence to GASB and GAAP standards, and indicates good record-keeping and documentation of transactions.

The school division also prepares the Annual School Report for the Virginia Department of Education. APS is considered to be a component unit of Arlington County.

SIGNIFICANT FINANCIAL MANAGEMENT AND ACCOUNTING POLICIES

Financial Management Policies

The following is a summary of School Board Policies related to financial management:

Budget Framework

The School Board’s framework for the operating budget and capital budget work plans are grounded in the School Board’s Strategic Plan goals and the six-year Capital Improvement Plan (CIP). Both guide development of a strategic plan resource allocation for a designated period of time. The School Board provides budget framework to the Superintendent each year prior to the development of the next fiscal year’s budget. In those years where a CIP is developed, the School Board will also provide direction to the Superintendent on the development of the CIP.

Budget Development

Arlington Public Schools prepares and estimates the amount of money deemed necessary during the next fiscal year for the support of the public schools and the school division. This information is provided in the form of an annual budget approved by the School Board and submitted to the Arlington County Board on or before April 1. The schedule for budget development will provide sufficient time for review and analysis by both staff and public groups.

Capital Improvement Plan Development

Arlington Public Schools develops a six-year Capital Improvement Plan (CIP) using a two-year development cycle. During the first year, the Superintendent will provide information and report on capital related issues and studies as directed by the School Board. The School Board uses the results of these studies, along with other information, including debt analysis and the prioritization of the identified projects, to determine future facility improvements and student accommodation needs.

Revenue Sharing

The Arlington County School Board and the Arlington County Board maintain a revenue sharing agreement that provides the allocation of adjusted net local County tax revenue between the County and the Schools. This transfer, along with Federal, State and other Local Revenues, funds all School expenditures including debt service. Non-local School revenues do not alter the allocation. All increases or decrease in local tax revenues will be allocated or absorbed at the same percentage rate. This agreement operates on an annual basis, automatically renewed until either the School Board or the County Board takes action to the contrary.

FINANCIAL CONTROLS AND POLICIES

Additional County Revenue

Based on the revenue sharing agreement, Arlington Public Schools may receive additional local tax revenue from the County upon close out of the fiscal year. Upon approval by the School Board and re-appropriation by the County Board, these funds may be used to:

- Establish or maintain a contingency or reserve fund
- Fund one-time (non-recurring) expenditures including existing or planned capital projects. Any recommended use of current revenues will address the following:
 - Unanticipated critical needs
 - Additional funds necessary for an existing approved project
 - Projects planned in the out-years of the Capital Improvement Plan
 - Timing of the project(s) and the availability of current revenues
 - Project size/cost and the availability of current revenues
 - Alternative sources of funding
 - Other possible uses of the funds
- Jump start a program for which future funds are committed

Reserve Policy

The Arlington Public Schools Reserve Fund is a set-aside account that may only be used with direct School Board approval. The Board may consider the Superintendent's request to use these funds when there is a serious shortfall in available resources such as:

- Flat or reduced growth in locally generated tax revenue for an upcoming year;
- Reductions in expected current federal or state revenue; or
- Planned expenditures that exceed budget by extraordinary amounts due to factors beyond the school system's control (e.g. rapidly escalating health insurance costs or utility costs).

Requests for use of the reserve fund must be accompanied by a report detailing all efforts made by staff to meet the need within operating budget resources. As part of the budget process, the School Board will receive an annual status report on the reserve fund.

Periodic Reporting

The Finance office prepares midyear and end of fiscal year reports for the School Board on the status of all revenue and expenditure accounts. These revenue and expenditure accounts are reevaluated based on current projections and revised accordingly for approval by the School Board.

Budget Savings

Arlington Public Schools may have savings derived from funds not encumbered or spent by the end of the fiscal year (June 30). Upon approval by the School Board and re-appropriation by the County Board, savings can be:

- Set aside and used as carry-forward in an upcoming fiscal year budget
- Used to purchase items not included in the current budget but planned to be included in the upcoming budget

FINANCIAL CONTROLS AND POLICIES

- Used to fund existing or planned capital projects. Any recommended use of current revenues will address the following:
 - Unanticipated critical needs
 - Additional funds necessary for an existing approved project
 - Projects planned in the out-years of the Capital Improvement Plan
 - Timing of the project(s) and the availability of current revenues
 - Project size/cost and the availability of current revenues
 - Alternative sources of funding
 - Other possible uses of the funds
- Used to fund unanticipated critical needs or mandates
- Used to supplement or create a reserve

Debt Management Policy

Because the school division does not have the authority to incur long-term debt, the County of Arlington, Virginia is responsible for the issuance and maintenance of debt for APS. Arlington Public Schools is responsible for paying Arlington County for all debt incurred for school purposes. Although the County is responsible for the issuance and maintenance of debt for the school division, the School Board oversees the management of School debt service to balance operating and capital needs and to ensure compliance with County debt policies. Arlington County's debt capacity is maintained within the following primary goals:

- The ratio of Debt Service to General Expenditures should not exceed 10%
- The ratio of Tax-Supported General Obligation & Subject to Appropriation Financing to Market Value should not exceed 4%
- The ratio of Tax-Supported General Obligation Debt to Per Capita Income should not exceed 6%
- Debt service growth over the six-year projection should not exceed the average ten-year historical revenue growth

Accounting Policies

The following is a summary of APS' significant accounting policies:

Basis of Presentation – Fund Accounting

APS accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Governmental resources are allocated and accounted for in the individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled.

FINANCIAL CONTROLS AND POLICIES

Basis of Accounting

All governmental and agency funds follow the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available. APS' primary sources of funding are funds appropriated by other governmental units; accordingly, most revenues are considered to be available at the time they are appropriated or otherwise measurable. Governmental fund expenditures generally are recognized under the modified accrual basis of accounting when the liability is incurred. APS uses the modified accrual basis when budgeting for governmental funds. All proprietary and trust funds follow the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when goods and services are received.

The accounting and reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and liabilities generally are included on the balance sheet. Operating statements of these funds present increases and decreases in net current assets.

All proprietary funds and trust funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e. net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases and decreases in net total assets.

In accordance with Governmental Accounting Board (GASB) Statement No. 20, APS has elected to follow GASB statements issued after November 30, 1989, rather than the Financial Accounting Standards Board (FASB) Statements, in accounting for proprietary funds.

Budgetary Basis

Budgets are adopted on a basis consistent with generally accepted accounting principles; APS uses the modified accrual basis in budgeting for governmental funds. Annual appropriated budgets are adopted for all funds except the Bond Fund. Projects funded by bonds are budgeted on a project-by-project basis. All appropriations are legally controlled at the fund level. Additionally, a six-year Capital Improvement Plan is adopted. APS presents an annual balanced budget where revenues match expenditures. In addition to being balanced as a whole, the budget is also balanced at the fund level. For example, revenues budgeted for the Community Activities Fund match the expenditures budgeted for that fund.

Relationship between Accounting and Budgeting

Arlington Public Schools uses the modified accrual basis for financial reporting and for preparing the budget document. The timeframe is the same for the budget period as for the financial reporting period. APS uses a fiscal year that runs from July 1 to June 30. The budget document contains the same funds as the financial reports.

Equity in Pooled Cash and Investments

Cash on deposit with Arlington County represents the majority of APS' available cash within the County's cash and investment pool. To optimize investment returns, APS' funds are invested together with all other County-pooled funds, which are fully insured or collateralized.

FINANCIAL CONTROLS AND POLICIES

Interfund Receivables and Payables

During the course of operations, numerous transactions occur between individual funds, and between the primary government, for goods provided and services rendered. These receivables and payables are classified as “Due from/to Other Funds” on the Schools’ balance sheet.

Inventories

Inventories are valued at cost, which approximates market value, using the first-in first-out method in the School Cafeteria Fund. Inventories are accounted for using the purchase method.

Compensated Absences

APS employees, excluding teachers, are granted vacation leave based upon length of employment. Teachers do not earn vacation leave but instead earn personal leave. A total of 40 days of vacation may be carried over from one year to the next. APS does not place a limit on the accumulation of sick leave, which is paid only at retirement at a rate of 50%. Accumulated vested compensated absences are recorded as an expense and liability as the benefits accrue to employees.

Grant Revenue

Revenue from federal, state and other grants for funding specific program expenditures, is recognized at the time that the specific expenditures are incurred. Revenue from general purpose grants is recognized in the period to which the grant applies.

Debt Service

The School Board is obligated to repay all principal and interest on any debt incurred by the County on APS’ behalf. General obligation bonds of the County of Arlington fund school construction programs. Information on general obligation bonds can be found in the county’s Comprehensive Annual Financial Report and the Debt Service Fund section of the budget.

Retirement Plans

APS employees participate in public employee retirement systems administered by the State of Virginia or Arlington County. These plans are the Virginia Retirement System and the Arlington County Employee Supplemental Retirement System.

FINANCIAL SECTION

All Funds Summary

Revenue Assumptions

Revenue History

Expenditure Assumptions

Expenditure History

FY 2011 – FY 2016 Capital Improvement Plan

Debt Service

ALL FUNDS SUMMARY

The Arlington Public Schools budget includes eight different funds: the School Operating Fund, Community Activities Fund, Capital Projects Fund, Debt Service Fund, Food and Nutrition Services Fund, Comprehensive Services Act Fund, and Grants & Restricted Programs Fund which are appropriated annually by the County Board. The Bond Fund is accounted for separately and the County appropriates the funds only when the bonds are sold.

At the end of each fiscal year, the County maintains any fund balance and the entire amount is re-appropriated to the Schools by fund in the next fiscal year. The detail below provides the FY 2010 Actual, FY 2011 Adopted and FY 2012 Adopted revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.

ALL FUNDS SUMMARY

	FY 2010		FY 2011		FY 2012
	<u>Actual</u>		<u>Adopted</u>		<u>Adopted</u>
Revenue					
County Transfer	\$338,467,203		\$360,346,286		\$378,776,778
County Re-Estimate	\$0		\$0		\$6,790,625
State	\$47,560,435		\$46,815,099		\$50,658,473
Local	\$20,253,476		\$14,710,655		\$15,589,431
Federal	\$14,156,570		\$16,657,343		\$13,195,761
Carry Forward	<u>\$0</u>		<u>\$3,500,000</u>		<u>\$10,045,000</u>
TOTAL	\$420,437,684		\$442,029,383		\$475,056,068
	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
	<u>Actual</u>	<u>Positions</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Expenditures					
Salaries (<i>includes hourly</i>)	\$259,103,122		\$259,848,355		\$273,774,373
Employee Benefits	\$74,361,090		\$79,015,917		\$89,979,482
Staff Development	\$1,131,631		\$1,868,969		\$2,009,147
Contractual Services	\$69,009,161		\$64,614,383		\$70,267,082
Materials & Supplies	\$12,494,481		\$13,032,558		\$15,273,380
Equipment	\$8,434,892		\$6,151,257		\$8,026,673
Other Operating Costs	<u>(\$1,256,765)</u>		<u>\$17,497,944</u>		<u>\$15,725,930</u>
TOTAL	\$423,277,612	3,787.49	\$442,029,383	3,937.41	\$475,056,068

ALL FUNDS SUMMARY

School Operating Fund – The School Operating Fund is the largest fund in the school system and accounts for the day to day operations of APS. It includes the funding for all of the schools (22 elementary, 9 secondary, and 5 other school programs) and the departments (School Board Office, Superintendent's Office, Department of Instruction, Administrative Services, Student Services, Finance & Management Services, School and Community Relations, Personnel Services, Facilities & Operations, and Information Services) that support the schools. The transfer from the County provides most of the revenue for this fund. Other revenue comes from the state, local fees, and any carry forward from the prior fiscal year.

SCHOOL OPERATING FUND SUMMARY

	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted		
Revenue					
County Transfer	\$288,665,905	\$309,837,044	\$324,227,988		
County Re-Estimate	\$0	\$0	\$756,148		
State	\$43,085,168	\$42,476,876	\$46,246,289		
Local	\$6,961,990	\$2,475,723	\$2,194,692		
Carry Forward	\$0	\$3,500,000	\$10,045,000		
Federal	\$0	\$0	\$0		
TOTAL	\$338,713,063	\$358,289,643	\$383,470,117		
	FY 2010 Actual	FY 2011 Positions	FY 2011 Adopted	FY 2012 Positions	FY 2012 Adopted
Expenditures					
Salaries (<i>includes hourly</i>)	\$236,915,287		\$236,376,387		\$251,953,192
Employee Benefits	\$67,796,779		\$71,881,880		\$83,387,369
Staff Development	\$966,413		\$1,518,814		\$1,738,229
Contractual Services	\$19,689,311		\$20,470,972		\$21,729,923
Materials & Supplies	\$7,111,334		\$7,243,811		\$9,535,114
Equipment	\$6,572,468		\$4,352,037		\$6,109,764
Other Operating Costs	\$816,866		\$16,445,742		\$9,016,526
TOTAL	\$339,868,460	3,448.84	\$358,289,643	3,614.16	\$383,470,117

ALL FUNDS SUMMARY

Community Activities Fund – The Community Activities Fund provides support for the operation of joint community/school facilities and programs. These include the Humanities Project, the Planetarium, Alternatives for Parenting Teens, Extended Day, Swimming Pools, the Career Center, and Drew, Carver, Gunston and Thomas Jefferson Community Centers. Conceptually, these programs and facilities directly benefit both students and community members or are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance department administers the fund.

Revenue for the Community Activities Fund comes from the County Transfer and Local Revenue, which represents fees and charges for some of the programs in this fund.

COMMUNITY ACTIVITIES FUND SUMMARY

	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Revenue					
County Transfer	\$6,862,523	\$6,838,830			\$7,408,123
Local	<u>\$6,905,647</u>	<u>\$6,914,989</u>			<u>\$7,966,568</u>
Total	\$13,768,170	\$13,753,819			\$15,374,691
Expenditures					
Salaries (<i>includes hourly</i>)	\$8,525,883	\$7,994,567			\$8,811,070
Employee Benefits	\$2,479,296	\$2,494,798			\$2,646,414
Staff Development	\$11,323	\$166,016			\$120,436
Contractual Services	\$883,174	\$1,097,751			\$1,319,057
Materials & Supplies	\$1,226,355	\$1,338,949			\$1,575,406
Equipment	\$124,340	\$174,331			\$174,751
Other Operating Costs	<u>\$480,272</u>	<u>\$487,407</u>			<u>\$727,557</u>
Total	\$13,730,643	106.90	\$13,753,819	107.00	\$15,374,691

ALL FUNDS SUMMARY

Capital Projects Fund – The Capital Projects Fund accounts for the capital projects that are funded on a "pay as you go" basis. Until FY 2005, the Capital Projects Fund included only the Minor Construction/Major Maintenance program. In response to the School Board’s direction to allocate current revenues to major construction projects, a second program, Major Construction, was established to distinguish funds for major construction from those allocated for minor construction/major maintenance projects.

Prior to FY 2010, revenue for the Capital Projects Fund came from the County Transfer, State lottery and construction funds, and carry forward from the previous year. For FY 2010, federal stimulus funding in the form of State Fiscal Stabilization Funds replaced a large portion of the funding from the County Transfer. Beginning in FY 2011, the Capital Projects Fund is supported by the County Transfer and re-estimated County revenue.

CAPITAL PROJECTS FUND SUMMARY

	FY 2010		FY 2011		FY 2012
	<u>Actual</u>		<u>Adopted</u>		<u>Adopted</u>
Revenue					
County Transfer	\$9,542,723		\$4,641,371		\$6,570,520
County Re-Estimate	\$0		\$0		\$6,034,477
Federal	\$2,390,393		\$0		\$0
State	\$216,701		\$0		\$0
Local Receipts	<u>\$100,000</u>		<u>\$0</u>		<u>\$0</u>
Total	\$12,249,817		\$4,641,371		\$12,604,997
	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
	<u>Actual</u>	<u>Positions</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Expenditures					
Salaries <i>(includes hourly)</i>	\$646,261		\$591,393		\$556,495
Employee Benefits	\$182,880		\$145,839		\$187,283
Staff Development	\$889		\$0		\$0
Contractual Services	\$12,853,985		\$2,822,000		\$4,994,151
Materials &Supplies	\$834,193		\$465,000		\$755,000
Equipment	\$490,783		\$290,000		\$500,000
Other Operating Costs	<u>(\$2,751,629)</u>		<u>\$327,139</u>		<u>\$5,612,068</u>
Total	\$12,257,363	7.25	\$4,641,371	7.25	\$12,604,997

ALL FUNDS SUMMARY

Food and Nutrition Services Fund – The Food and Nutrition Services Fund accounts for the school food services program. The Food and Nutrition Services Fund is responsible for the school breakfast program, the school lunch program, breakfast and lunch programs for summer school and summer camps, lunch programs at several child care centers, the A La Carte programs in the schools, limited vending machine operations, lunch programs at New Directions, the Family Center, and some pre-K programs, as well as catering for special school functions.

Until FY 2007, the Food and Nutrition Services Fund had been a self-supporting fund. However, due to rising costs, primarily those for salaries and benefits and food, the Food and Nutrition Services Fund received support from the County Transfer for FY 2007 through FY 2009. In FY 2010, the Food and Nutrition Services Fund returned to a self-supporting status.

FOOD AND NUTRITION SERVICES FUND SUMMARY

	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Revenue					
County Transfer	\$0	\$582,441			\$0
Carry Forward	\$0	\$0			\$0
Local	\$2,925,775	\$2,887,200			\$2,981,449
State	\$78,545	\$81,582			\$75,886
Federal	<u>\$3,365,779</u>	<u>\$3,090,000</u>			<u>\$3,455,173</u>
Total	\$6,370,099	\$6,641,223			\$6,512,508
Expenditures					
Salaries (<i>includes hourly</i>)	\$2,319,475	\$2,309,701			\$2,359,507
Employee Benefits	\$778,424	\$820,629			\$810,544
Staff Development	\$1,536	\$5,000			\$6,700
Contractual Services	\$20,291	\$48,200			\$1,200
Materials & Supplies	\$2,847,928	\$3,426,693			\$2,959,909
Equipment	\$132,383	\$24,000			\$190,000
Other Operating Costs	<u>\$1,551</u>	<u>\$7,000</u>			<u>\$184,648</u>
Total	\$6,101,588	6.50	\$6,641,223	6.00	\$6,512,508

ALL FUNDS SUMMARY

Grants and Restricted Programs Fund – The Grants and Restricted Programs Fund represents funding received by Arlington Public Schools through fees, grants and awards. The Grants and Restricted Programs Fund is further broken down by source of funds: Federal, State, Local/County, and Combined. Within each of these sources are three categories: Entitlements, Discretionary, and Adult Education Grants. Entitlements are funds that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in the calculation of the APS cost per pupil. Discretionary funds are funds for which Arlington Public Schools applies and is awarded on a discretionary basis by the provider.

GRANTS & RESTRICTED FUND SUMMARY

	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>		
Revenue					
Local	\$3,360,064	\$2,432,743	\$2,446,722		
State	\$2,342,275	\$2,914,141	\$2,993,798		
Federal	<u>\$10,790,791</u>	<u>\$13,567,343</u>	<u>\$9,740,588</u>		
Total	\$16,493,130	\$18,914,227	\$15,181,108		
	FY 2010 <u>Actual</u>	FY 2011 <u>Positions</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Positions</u>	FY 2012 <u>Adopted</u>
Expenditures					
Salaries (<i>includes hourly</i>)	\$10,696,215		\$12,576,307		\$10,094,109
Employee Benefits	\$3,123,711		\$3,672,771		\$2,947,872
Staff Development	\$152,359		\$179,139		\$143,782
Contractual Services	\$328,601		\$386,360		\$310,104
Materials & Supplies	\$474,671		\$558,105		\$447,951
Equipment	\$1,114,918		\$1,310,889		\$1,052,158
Other Operating Costs	<u>\$196,174</u>		<u>\$230,656</u>		<u>\$185,131</u>
Total	\$16,086,650	218.00	\$18,914,227	203.00	\$15,181,108

ALL FUNDS SUMMARY

Comprehensive Services Act (CSA) Fund – The Comprehensive Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia’s state and local services and their related funding to better meet the needs of children with emotional and behavioral problems and their families, youth at risk of an out-of-the-home placement, youth referred by the schools who are in need of services which are not provided by the schools, youth placed in foster care, and youth who may be referred by the Juvenile Court.

Both State funds and the County Transfer support this fund.

COMPREHENSIVE SERVICES FUND SUMMARY

	FY 2010		FY 2011		FY 2012
	<u>Actual</u>		<u>Adopted</u>		<u>Adopted</u>
Revenue					
County Transfer	\$1,964,832		\$2,307,500		\$2,307,500
State	<u>\$1,837,746</u>		<u>\$1,342,500</u>		<u>\$1,342,500</u>
Total	\$3,802,578		\$3,650,000		\$3,650,000
	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
	<u>Actual</u>	<u>Positions</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Expenditures					
Contractual Services	<u>\$3,802,578</u>		<u>\$3,650,000</u>		<u>\$3,650,000</u>
Total	\$3,802,578	0.00	\$3,650,000	0.00	\$3,650,000

ALL FUNDS SUMMARY

Debt Service Fund – The Debt Service Fund accounts for the principal and interest payments for debts incurred for major school construction. The County Transfer fully supports this fund.

DEBT SERVICE FUND SUMMARY

	FY 2010		FY 2011		FY 2012
	<u>Actual</u>		<u>Adopted</u>		<u>Adopted</u>
Revenue					
County Transfer	\$31,431,220		\$36,139,100		\$38,262,647
Total	\$31,431,220		\$36,139,100		\$38,262,647
	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
	<u>Actual</u>	<u>Positions</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Expenditures					
Contractual Services	\$31,431,220		\$36,139,100		\$38,262,647
Total	\$31,431,220	0.00	\$36,139,100	0.00	\$38,262,647

Bond Fund – The Bond Fund accounts for the bonds sold through referenda every two years for the purpose of school construction and renovations. The Bond Fund is accounted for separately from the annual budget process since the County appropriates bond proceeds to Arlington Public Schools only after each bond sale.

ALL FUNDS SUMMARY

The table below provides the actual fund balances for each of the various APS funds for the past three years as well as the adopted figures for FY 2011 and FY 2012. Fund balance is defined as the excess of assets of a fund over its liabilities and reserves.

SUMMARY FUND STATEMENT

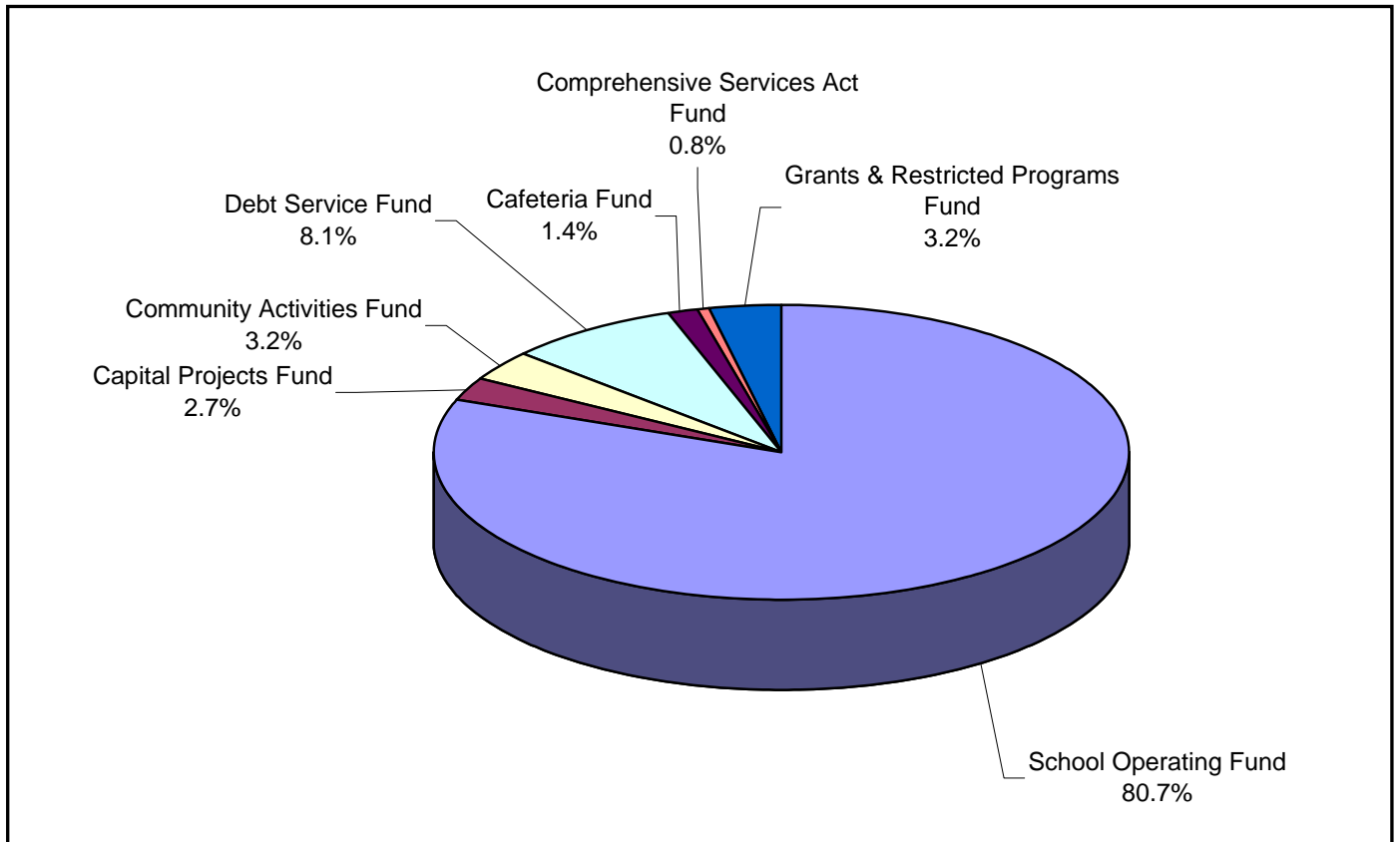
	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>	Change FY11-FY12	% Chge
School Operating Fund							
Beginning Balance	\$8,432,206	\$7,690,894	\$6,757,543	\$2,695,565	\$24,246,528	\$21,550,963	N/A
Revenue	\$330,287,602	\$344,797,626	\$338,713,063	\$356,715,514	\$383,470,117	\$26,754,603	7.5%
Expenditures	\$331,028,914	\$345,730,977	\$339,874,078	\$356,715,514	\$383,470,117	\$26,754,603	7.5%
Fund Balance*	\$7,690,894	\$6,757,543	\$5,596,528	\$2,695,565	\$24,246,528	\$21,550,963	N/A
Community Activities Fund							
Beginning Balance	\$101,392	\$48,953	\$80,059	\$0	\$0	\$0	N/A
Revenue	\$12,758,167	\$13,735,356	\$13,749,405	\$14,238,406	\$15,374,691	\$1,136,285	8.0%
Expenditures	\$12,810,606	\$13,704,250	\$13,730,640	\$14,238,406	\$15,374,691	\$1,136,285	8.0%
Fund Balance	\$48,953	\$80,059	\$98,824	\$0	\$0	\$0	N/A
Capital Projects Fund							
Beginning Balance	\$31,600,339	\$63,963,202	\$27,492,453	\$0	\$0	\$0	N/A
Revenue	\$70,571,999	\$5,917,622	\$36,599,817	\$4,605,745	\$12,604,997	\$7,999,252	173.7%
Expenditures	\$38,209,136	\$42,388,371	\$48,301,492	\$4,605,745	\$12,604,997	\$7,999,252	173.7%
Fund Balance	\$63,963,202	\$27,492,453	\$15,790,778	\$0	\$0	\$0	N/A
Cafeteria Fund							
Beginning Balance	\$0	\$112,196	\$7,459	\$0	\$0	\$0	N/A
Revenue	\$6,711,095	\$6,291,632	\$6,370,099	\$6,699,592	\$6,512,508	(\$187,084)	-2.8%
Expenditures	\$6,598,899	\$6,396,369	\$6,101,586	\$6,699,592	\$6,512,508	(\$187,084)	-2.8%
Fund Balance	\$112,196	\$7,459	\$275,972	\$0	\$0	\$0	N/A
Grants & Restricted Programs Fund							
Beginning Balance	\$1,474,137	\$1,656,103	\$1,605,753	\$0	\$0	\$0	N/A
Revenue	\$15,823,665	\$14,956,544	\$16,493,130	\$18,585,034	\$15,181,108	(\$3,403,926)	-18.3%
Expenditures	\$15,641,699	\$15,006,894	\$16,086,649	\$18,585,034	\$15,181,108	(\$3,403,926)	-18.3%
Fund Balance	\$1,656,103	\$1,605,753	\$2,012,234	\$0	\$0	\$0	N/A
Comprehensive Services Fund							
Beginning Balance	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Revenue	\$3,191,707	\$3,191,707	\$3,802,578	\$3,650,000	\$3,650,000	\$0	0.0%
Expenditures	\$3,191,707	\$3,191,707	\$3,802,578	\$3,650,000	\$3,650,000	\$0	0.0%
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Debt Service Fund							
Beginning Balance	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Revenue	\$28,857,974	\$32,097,012	\$31,431,220	\$34,093,067	\$38,262,647	\$4,169,580	12.2%
Expenditures	\$28,857,974	\$32,097,012	\$31,431,220	\$34,093,067	\$38,262,647	\$4,169,580	12.2%
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	N/A
All Funds							
Beginning Balance	\$41,608,074	\$73,471,348	\$35,943,267	\$2,695,565	\$24,246,528	\$21,550,963	N/A
Revenue	\$468,202,209	\$420,987,499	\$447,159,312	\$438,587,358	\$475,056,068	\$36,468,710	8.3%
Expenditures	\$436,338,935	\$458,515,580	\$459,328,243	\$438,587,358	\$475,056,068	\$36,468,710	8.3%
Fund Balance*	\$73,471,348	\$35,943,267	\$23,774,336	\$2,695,565	\$24,246,528	\$21,550,963	N/A

* FY 2010 Actual Fund Balance includes Reserve for Encumbrances (\$2.9M) and Reserved Fund Balance (\$2.7M). In FY 2011, APS established additional reserves for Unfunded Liabilities (\$7.65M), Future Debt Service (\$7.0M) and General Reserve (\$4.0M), bringing the Reserved Fund Balance to \$24.25 million. This does not include the Undesignated Reserve of \$2 million.

Note: State law requires all unexpended funds in all Funds except the Cafeteria Fund revert back to the County at fiscal year end. However, Arlington County re-appropriates those funds to the Schools each year.

ALL FUNDS SUMMARY

FY 2012 Adopted Budget by Fund



FY 2012 REVENUE ASSUMPTIONS

Revenue Assumptions

LOCAL

Beginning Balance/Carry Forward - \$10,045,000

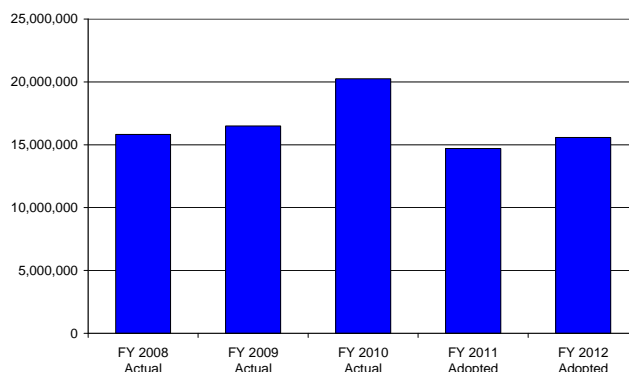
The FY 2012 Adopted Budget includes \$10,045,000 carry forward funds from FY 2010 and FY 2011. Because of a large projected decrease in revenue for FY 2010, cost-saving measures were put in place in October 2009. Actual revenue for FY 2010 was greater than the original budget resulting in a larger than anticipated close-out figure from FY 2010. As a result, \$22.6 million was placed in reserve to help offset anticipated increases in the FY 2012 budget, future debt service, and unfunded liabilities such as Virginia Retirement System payments, the Net OPEB Obligation, and separation pay. The FY 2012 budget uses \$6.55 million of these reserves. In addition, \$3.5 million in carry forward is anticipated from FY 2011.

Fees and Charges - \$15,589,431

Revenues from fees and charges include funds paid directly to the school division by individuals or groups for various types of services or products received. Fees and charges furnish revenue to the School Operating Fund, the Community Activities Fund and the Food and Nutrition Services Fund and provide \$15,589,431 or 3.3% of the total revenue for all funds.

Fees for services related to enrollment (before and after school care in the Extended Day program, school breakfast and lunches in the Food and Nutrition Services Fund, tuition revenues for Montessori, Summer School, etc.) are determined by looking at total enrollment projections for FY 2012 and projecting the number of students who will take advantage of those services. Additionally, the costs of the services are projected to determine an increase in specific fees, if necessary. Fees for building rentals, musical instrument rentals, athletic events, sale of obsolete equipment, etc., are determined by reviewing the actual revenues received for the past five years for these products or services and then projecting the amounts that will be received in the next fiscal year. Any changes in policy that might impact fees are also reviewed. As a result of reviewing historical fee receipts, baseline fee revenue for FY 2012 was increased \$878,776.

Local Revenue - Fees & Charges



FY 2012 REVENUE ASSUMPTIONS

Revenue Assumptions

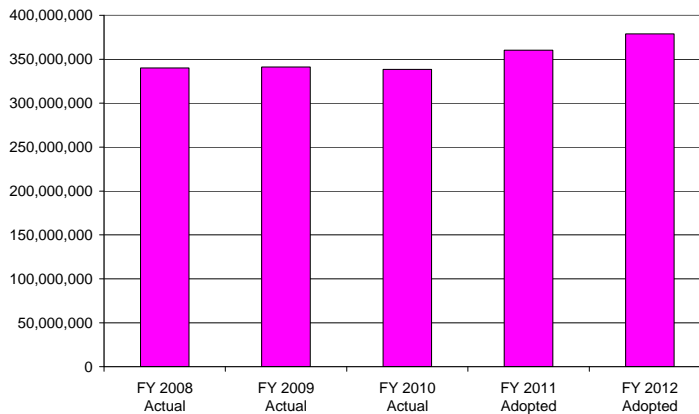
LOCAL

County Transfer/Revenue Sharing - \$378,776,778

The County Transfer totals \$385.6 million or 81.7% of the total revenue for all funds, an increase of \$25.2 million or 7.0% from the FY 2011 Adopted Budget. The County Transfer comprises \$378.8 million in on-going revenue and includes \$8.6 million needed for the increased enrollment. APS followed a revenue sharing agreement with the County from FY 2002 up to FY 2012, which allows it to share local tax revenues. The current agreement will be revised prior to the development of the FY 2013 budget to ensure both the County's and the Schools' future needs are met to serve the citizens of Arlington County.

Within the recommended transfer amount, the Schools fund expenditures in the School Operating Fund, the Community Activities Fund, the Food and Nutrition Services Fund, the CSA Fund, the Capital Projects Fund, and the Debt Service Fund. In FY 2012, the County Transfer for the School Operating Fund is projected to increase \$15.1 million or 4.9% from the FY 2011 Adopted Budget. When compared with the FY 2011 Adopted Budget, County funding is projected to increase for the Debt Service Fund (\$2.1 million), the Capital Projects Fund (\$8.0 million), and the Community Activities Fund (\$569,293) but is projected to decrease for the Food and Nutrition Services Fund (-\$582,441).

County Transfer



Re-Estimated Revenue - \$6,790,625

Additional re-estimated revenue from FY 2011 will be available for FY 2012. The County estimates the Schools will receive \$6,790,625 in additional revenue. These funds are budgeted as revenue primarily in the Capital Projects Fund and will be used primarily to establish a Capital Reserve to address infrastructure needs related to capacity as a result of increasing enrollment. Per School Board policy, re-estimated revenue may be used to establish or maintain a reserve fund, for one-time expenditures, or to accelerate funding for previously-planned expenditures.

FY 2012 REVENUE ASSUMPTIONS

Revenue Assumptions

STATE

State revenue provides \$50.7 million or 10.7% of the total revenue for all funds, a \$3.8 million increase from the FY 2011 Adopted budget. The State revenue in the FY 2012 School Board's Adopted Budget is taken from the General Assembly's 2010-2012 biennial budget as amended on February 27, 2011. In addition to State Sales Tax Revenue, there are four types of support under State Aid to Education: Standards of Quality; Incentive Programs; Categorical Programs; and Lottery Funded Programs. In addition to the funds provided by the General Assembly, state funding of \$1.3 million is received in the Comprehensive Services Act Fund and \$42,219 in the Grants & Restricted Programs Fund is considered the state portion of those grants that receive combined federal and state funding.

State Aid to Education: Standards of Quality - \$25,681,531

The State Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must provide. Funding for the SOQ is provided for basic education, some vocational and special education support, education for limited English proficient students, support for at-risk students and gifted students, textbook funding, and reimbursement of employee benefits.

The General Assembly is responsible for determining how state funds are distributed to school divisions. It apportions the cost of funding the SOQ between the state and local governments, adjusted for each locality by an equalization formula, also known as the Local Composite Index (LCI), the state's measure of local "ability to pay." Localities with lower LCI's receive more state funding than those with higher LCI's. Arlington's LCI of 0.8000 means that the state will only pay 20% of the cost of funding the SOQ because Arlington is calculated to have the "ability to pay" 80% of the cost of funding the SOQ.

State Aid to Education: Incentive Programs - \$1,376,900

Incentive programs provide funding above the SOQ funding for specific needs provided the school division certifies it meets the specific requirements for each of the programs. The Superintendent must provide certifications to the state each year in order to receive these funds. The only incentive program remaining prior to FY 2012 was the Technology-VPSA grant. During its deliberations, the General Assembly approved a one-time supplement in the incentive area entitled Supplemental Support for School Operating Costs.

FY 2012 REVENUE ASSUMPTIONS

Revenue Assumptions

STATE

State Aid to Education: Categorical Programs - \$288,759

Categorical program funding is allocated to meet the needs of special populations or programs typically required by state or federal law or regulation, such as special education, foster care, adult education, and school nutrition. State aid is derived from state enrollment projections and formulas modified to reflect the school division's most current enrollment estimates.

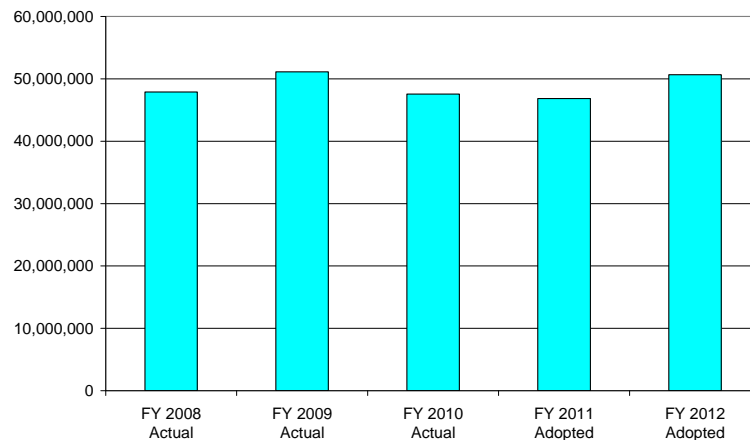
State Aid to Education: Lottery Funded Programs - \$4,151,463

Accounts previously funded by the general fund in the Standards, of Quality, incentive, categorical, and school facilities programs areas are now funded entirely by Lottery proceeds. These accounts are: Foster Care, English as a Second Language, Remedial Summer School, At-Risk, K-3 Primary Class Size Reduction, Virginia Preschool Initiative (VPI), Early Reading Intervention, SOL Algebra Readiness, ISAEP, Career and Technical Education, School Breakfast, and Mentor Teacher Program. Textbooks are now 80% funded by Lottery funds; the remaining 20% is still funded by SOQ funds. For FY 2012, the VPI funding in the General Assembly's amended budget is projected to be \$1,830,000. However, APS can only access \$1,521,000 of these funds because the number of students we can educate is limited by the number of classes we offer. This is an increase of \$96,000 over FY 2011 as a result of adding two preschool classes for FY 2012.

State Sales Tax - \$17,764,602

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the number of school age children in the Triennial Census. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The General Assembly's budget includes an increase of \$0.6 million in sales tax revenue for APS in FY 2012.

State Revenue



FY 2012 REVENUE ASSUMPTIONS

Revenue Assumptions

FEDERAL

Federal revenue - \$13,195,761

Federal revenue is budgeted in the Food and Nutrition Services Fund and the Grants & Restricted Programs Fund. Federal revenue totals \$13.2 million for FY 2012, a decrease of \$3.5 million or 20.8% from FY 2011 Adopted, primarily as a result of the loss of federal stimulus funding. No federal revenue is budgeted in the School Operating Fund. Federal revenue includes funds for the Individuals with Disabilities Education Improvement Act (IDEA), NCLB funding, and other grants. Federal revenue projections for the Grants and Restricted Programs Fund and the Food and Nutrition Services Fund are based on current federal legislation.

RESERVES

The County maintains a reserve of 3.75% of the General Fund. Funds necessary to meet the requirement of maintaining this reserve are taken out of the local tax revenues prior to their being shared with the Schools. Additionally, the Schools have \$2.0 million in an undesignated reserve fund that may only be used upon School Board direction.

During the FY 2011 budget adoption process, as a result of drastic decreases in the contribution rates for FY 2011 for the Virginia Retirement System (VRS), the School Board created a reserve totaling \$10.5 million for anticipated future increases in VRS in FY 2012 and beyond. The FY 2012 budget uses \$2.6 million of the \$10.5 million VRS reserve to offset an increase of \$5.2 million in the required VRS contribution.

Additionally, during close out of FY 2010, as a result of greater than anticipated revenue and expenditure savings, the School Board created additional reserves totaling \$22.6 million as follows:

- Reserve to Offset Increases in FY 2012 Budget - \$3,945,000
- Reserve for Unfunded Liabilities - \$7,650,000
- Reserve for Future Debt Service - \$7,000,000
- General Reserve - \$4,000,000

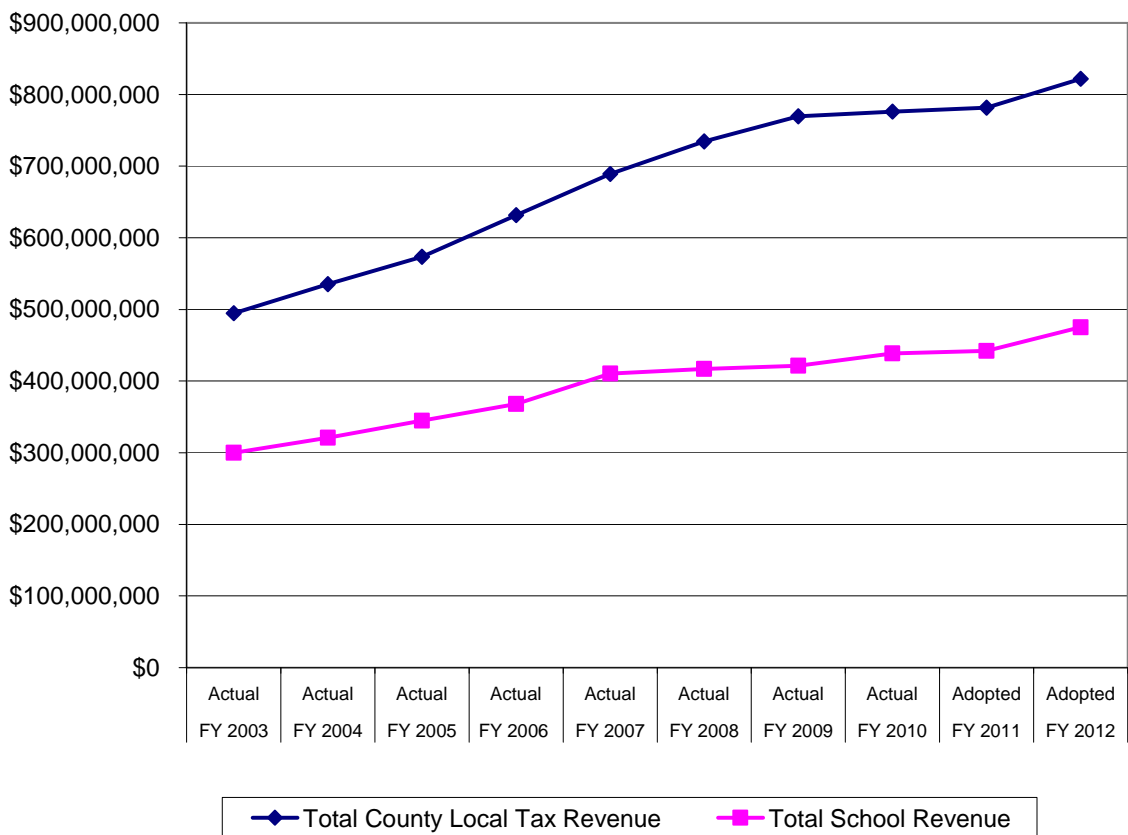
During the FY 2012 budget adoption process, as a result of additional one-time County Transfer funding, the School Board created a capital reserve totaling \$5.3 million for anticipated capacity needs in FY 2013 and beyond. In addition, as a result of a decrease in the proposed VRS contribution rate, \$1.8 million was placed in the VRS reserve.

The FY 2012 budget uses the entire \$3,945,000 Reserve to Offset Increases in FY 2012 Budget. The remaining reserves, not including the \$2 million undesignated reserve fund, total \$33.65 million.

REVENUE HISTORY

In FY 2012, 81.7% of the total revenue to the Schools comes from the County in the form of County Transfer. As noted previously, the County and the Schools followed a Revenue Sharing Agreement from FY 2002 up to FY 2012. The current agreement will be revised prior to the development of the FY 2013 budget. In FY 2012, the Schools will receive \$378.8 million of on-going local tax revenue plus an additional \$6.8 million in one-time local tax revenue. The remaining revenue is received from the State and from local fees and charges. The graph below shows the County's total local tax revenue and the Schools' total revenue from FY 2003 Actual to FY 2012 Adopted.

Revenue History



FY 2012 EXPENDITURE ASSUMPTIONS

Expenditure Assumptions

SALARIES

Salary calculations are automated and based on current salaries which results in a savings of \$965,400. For FY 2012, the salary calculation program budgets 80.0% of the account average for all vacant positions. The budget includes scheduled salary (step) increases for eligible employees under approved salary scales. In addition, because approximately one quarter of our staff are either on longevity steps or are at the top of the salary scale and not eligible to receive the step increase, funds are provided for these individuals to receive a one-time payment in FY 2012. Funding for these compensation adjustments totals \$7 million. In FY 2012, salaries and the associated benefits account for 76.6% of the total budget.

EMPLOYEE BENEFITS

Retirement & Life Insurance

The County retirement rate increases to 18.8% for FY 2012. The budget is adjusted to reflect a 2.4 percentage point increase in the VRS retirement rate for professional personnel and a 0.75 percentage point decrease in the VRS retirement rate for non-professional personnel. The budget also continues the School Board's pick-up of the 5% Virginia Retirement System (VRS) employee share. Adjustments to these benefits rates combined with the increase resulting from increased enrollment and the decrease resulting from reductions in positions results in a net increase of over \$5.2 million for FY 2012.

Health Insurance

Based on historical expenditures, staff estimates a net increase of \$998,000 in the employer contribution for health insurance in FY 2012.

In addition, APS funds the accrued obligation for future retiree health insurance. In order to fully fund the estimated Annual OPEB Cost of \$10.2 million for FY 2012, additional funding of \$400,000 has been added to the OPEB Reserve. APS currently has an unfunded OPEB obligation of \$97.1 million and a Net OPEB Obligation of \$18.9 million.

Defined Contribution Match

For FY 2012, the defined contribution match remains at 0.4% of salary or \$240 per year, whichever is greater.

Other Benefits

Funding for all other benefits is adjusted based on salary projections and on expenditure history.

FY 2012 EXPENDITURE ASSUMPTIONS

Expenditure Assumptions

ENROLLMENT and CAPACITY NEEDS

Adjustments in expenditures are made based on the change in projected enrollment from one budget year to the next. The FY 2012 Adopted Budget reflects an increase in enrollment over that which was projected for FY 2011. The FY 2011 budget included funds and positions based on a projected enrollment of 21,082 students. On September 30, 2010, actual enrollment was 21,241 students. For FY 2012, the projected enrollment is 22,245 students. This represents an increase of 1,151 students from the FY 2011 **projected** enrollment of 21,082 students, upon which the FY 2011 Adopted Budget was built, and results in an increase of \$8.0 million, based on changes in positions and materials and supplies allocations generated by the planning factors currently in place. In addition, as a result of the increased enrollment, funding totaling \$4.8 million is provided for staffing as a result of planning factor changes related to increasing enrollment, staff contingency, relocatables, buses, bus drivers and attendants, and computer lab conversions.

STAFFING

School budgets are developed by applying approved staffing standards (planning factors) and per pupil cost factors for materials, supplies and equipment to the projected student enrollment. School staffing and operating costs are calculated in the fall for the Superintendent's Proposed Budget and are recalculated in the spring based on revised enrollment projections for the School Board's Adopted budget. This results in an entire recalculation from the bottom-up of the staffing and operating needs for each school based on the projected pre-K and K-12 enrollments for each budget cycle.

LEASES UTILITIES MANDATES

The costs associated with mandated services and multi-year commitments (leases, contract services, etc.) are included in the baseline budget. Costs for utilities are adjusted based on current rates and are revised to incorporate anticipated usage, space increases/decreases, and usage at locations under construction.

FY 2012 EXPENDITURE ASSUMPTIONS

Expenditure Assumptions

CAPITAL PROJECTS

Funds for all capital projects are included in the Capital Projects Fund and the Bond Fund.

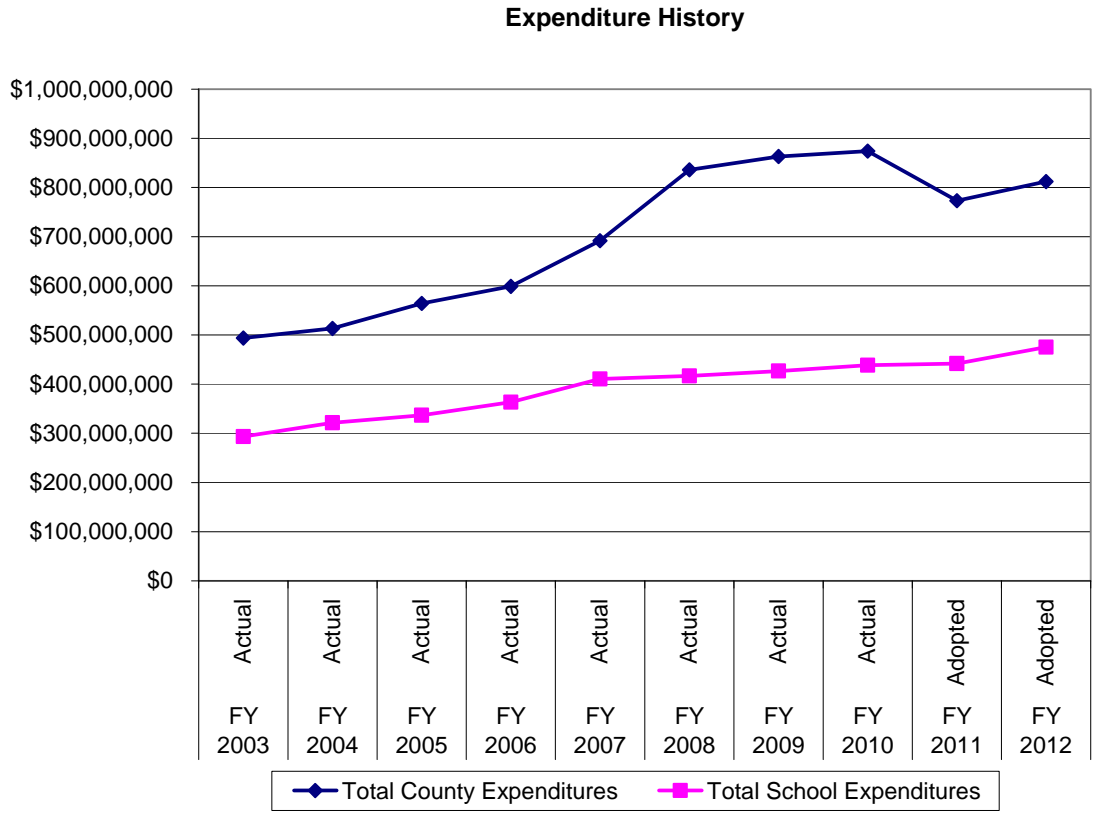
The FY 2011 – FY 2016 Adopted CIP indicated that FY 2012 funding for capital projects would total \$4,641,371. However, in light of the capacity pressures brought about by increasing enrollment, the FY 2012 Capital Projects Fund budget was increased by \$1.625 million to fund additional relocatables to provide added capacity at various schools as well as to provide funds to convert computer labs to classrooms. As a result of additional County Transfer, the School Board also added \$1.03 million for planning and design as well as \$5.3 million in a capital reserve for capacity needs in FY 2013 and beyond. In addition, salaries and benefits are adjusted to reflect the adopted step increase and one-time payment as well as changes in benefit rates for FY 2012.

DEBT SERVICE

Debt Service increases by \$2,123,547 to account for the principal and interest payments on bonds previously sold for construction projects and for those to be sold in summer 2011 to fund the reconstruction of Yorktown and Wakefield High Schools and to fund HVAC and roofing projects at various schools. The increase in debt service for FY 2012 is lower than anticipated because of the refunding of previous bond issuances undertaken by the County during FY 2011.

EXPENDITURE HISTORY

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2003 Actual to FY 2012 Adopted.



FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

OVERVIEW

Introduction

Every two years Arlington Public Schools (APS) develops a six-year Capital Improvement Plan (CIP) to address future facility needs. The CIP responds to requirements for new facilities, additions and renewals of existing schools, and other student accommodation needs as set forth in the Arlington Facilities and Student Accommodation Plan (AFSAP). In addition to major construction projects, the CIP also addresses minor construction and major maintenance needs. The CIP serves as a project planning and financial planning document for the six-year period.

Staff develops the CIP on a two-year cycle. During the first year of the cycle (also known as the “off year”), no changes are made to the prior year’s CIP. Instead, staff studies various programs, space needs, and policies to substantiate and update the projects for inclusion in the next year’s CIP. The second year of the cycle (also known as the “on year”) corresponds with the year in which a bond referendum is held. During the second year of the cycle, project scopes and estimates are revised as necessary based on the findings from the staff studies and based on current construction market conditions. This CIP for FY 2011 – FY 2016 is proposed in the second year of the two-year CIP development cycle for major construction projects and, as such, contains project scopes, schedules and cost estimates received since the FY 2009 – FY 2014 CIP. **Because FY 2012 is the off year of this two-year cycle, no changes or updates have been made to this adopted CIP.**

Arlington Facilities and Student Accommodation Plan

The Arlington Facilities and Student Accommodation Plan (AFSAP) for FY 2010 – FY 2015 provides a comprehensive look at student enrollment and building capacity within Arlington Public Schools. Specific information about each school is provided, as well as an overall look at enrollment and capacity issues throughout the county.

Information provided in the AFSAP includes:

- Current and projected enrollments by school and grade level
- Enrollment vs. capacity analysis
- Description of enrollment projection methodology
- Housing trends and impact on enrollment
- Capacity analysis maps

The AFSAP is available in electronic format through the Arlington Public Schools Facilities and Operations website under the Facilities Planning section (www.apsva.us/afsap).

Project Prioritization

Inclusion of major and minor construction projects in the CIP is determined based on a number of factors. While some factors differ for major and minor construction projects, each factor is used to determine the relative need of each project.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

Major Construction

In deciding which major construction projects to include in the CIP, a number of factors are examined such as building condition, capacity utilization, educational adequacy, special considerations, and the availability of financial resources. Each of these factors consists of underlying components that can be evaluated. After an evaluation of these factors, APS staff makes recommendations to the School Board for projects to be included in the CIP.

Minor Construction/Major Maintenance (MC/MM)

Factors influencing the prioritization of minor construction/major maintenance projects include facility maintenance assessments, input from principals/building managers, input from the Advisory Council on School Facilities and Capital Programs, overcrowding, safety concerns, scheduled maintenance services, statutory requirements, and improvements necessary for instructional purposes. Within the availability of resources, projects with the greatest needs based on the factors above are included in the annual budget and in the corresponding CIP.

Funding Sources

Funding for the Capital Improvement Plan is provided by bond financing and by current revenues. Bond financing is generated through the sale of municipal bonds. Arlington County issues general obligation bonds which must be approved by the County's voters. The County's practice is to schedule bond referenda for even-numbered calendar years (which correspond to odd-numbered fiscal years). Additionally, as part of the annual budget process, the County appropriates current revenues to APS that may be used for capital projects. The annual appropriation of current revenues to the Capital Projects Fund for capital improvements provides greater flexibility in addressing ongoing facility needs since Arlington has opted to seek voter approval for bond financing every other year.

It is APS' practice to fund the design of a major construction project in one bond year and the construction in the next bond year. This practice of funding design and construction of projects in separate bond years allows the project design to be well underway prior to the second bond year, thus providing a more accurate construction cost for inclusion in the next funding period. This practice reflects a capital planning approach that starts with a basic project estimate followed by subsequent refinement over time. Each CIP reflects new input and information about projects over a multi-year period. During planning, each project is progressively developed with regard to capacity information, school input, community input, and other factors that may refine the scope of work.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

The following is a summary of funding for the FY 2011 – FY 2016 CIP:

FY 2011 - FY 2016 PROJECT FUNDING							
Source of Funds	FY 2011 (2010 Bond)	FY 2012	FY 2013 (2012 Bond)	FY 2014	FY 2015 (2014 Bond)	FY 2016	Total
Major Construction							
Bond Funding *	\$123,216,000	\$0	\$11,070,000	\$0	\$3,350,000	\$0	\$137,636,000
Current Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub -Total	\$123,216,000	\$0	\$11,070,000	\$0	\$3,350,000	\$0	\$137,636,000
Minor Construction/ Major Maintenance							
Current Revenues	\$4,641,371	\$4,641,371	\$4,641,371	\$4,641,371	\$4,641,371	\$4,641,371	\$27,848,226
Total	\$127,857,371	\$4,641,371	\$15,711,371	\$4,641,371	\$7,991,371	\$4,641,371	\$165,484,226

* In November 2008, voters approved a bond referendum in the amount of \$99.425 million for projects at the Career Center, Wakefield High School, and Yorktown High School. The amount designated for Yorktown High School was \$82.98 million for construction. However, when bids for the project were opened, the cost for construction was \$56.4 million, leaving \$26.58 million in bonding authority remaining. Since that time, additional funds for Jefferson Middle School and the Reed project were approved by the School Board, reducing the available bonding authority to \$20.33 million. This available bonding authority will reduce the November 2010 bond referendum amount from \$123,216,000, the total bond funding needed for the projects, to \$102,888,000. This reduction in requested bonding authority will not reduce the amount of debt service required to pay back these bonds.

See page 101 for specific projects associated with the Major Construction funds and pages 425-427 for projects associated with Minor Construction/Major Maintenance.

Community Involvement

Throughout the facilities planning process, a variety of school and community stakeholders provide valuable feedback that helps shape the scope of the projects included in the CIP. Those stakeholders include local school communities, parents, citizen and civic groups, the broader Arlington community, County staff members and system-wide teacher/administrative staff. The Advisory Council on School Facilities and Capital Programs, a group that periodically reports directly to the School Board, provides input to the School Board and to APS staff. At the school level, the Building Level Planning Committees (BLPCs) participate directly in the design of individual projects. In this process, the BLPC works with an architect appointed by the School Board to determine how best to meet the goals and objectives for the project as approved in the CIP. Through consensus, the BLPC assists in creating a schematic design that is presented to and approved by the School Board in terms of scope and budget.

In 2007, the County Board established a new body designed to provide review of public projects. The Public Facilities Review Committee (PFRC) was formed to ensure that the highest quality of land use planning, design, transportation planning, and other important community aspects are incorporated into civic projects as assigned to the Committee by the Arlington County Board. More specifically, the PFRC allows advisory commissions and committees to have timely input on the development of significant County and Schools projects prior to the formal submission of the project for public hearings held by the Planning Commission and the County Board.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

The major responsibilities of the PFRC are as follows:

- Provide a forum in which the Planning Commission, citizens' community groups, advisory commissions and committees can have a dialogue with the project lead and other staff to review, discuss, and comment on any important public facility project.
- Ensure that the highest quality of land use planning and design is incorporated into development projects; to promote compliance with the County's Comprehensive Plan, other planning documents and County policies; and to address community concerns and goals.
- Help inform commissions and the County Board on the outstanding issues with regard to a specific plan and any conditions which it might determine to be necessary or appropriate to address those issues.
- Provide an efficient means for broad-based public participation, precluding the necessity of multiple presentations to and reviews by each individual commission during the development phase.
- Provide advice to the County Board and County Manager in the development of the Capital Improvements Program.

The PFRC is concerned with design issues relevant to the external building design, site placement, and relationship within the neighborhood context. The PFRC will not address internal building design, as that is guided by the educational or programmatic needs of the building users.

SCHOOL BOARD FRAMEWORK

On October 8, 2009, the School Board adopted the following framework for the FY 2011 – FY 2016 Capital Improvement Plan:

Capital Investment

In order to provide safe, adequate, and functional learning environments, it is important to provide capital funding for APS facilities. To ensure the projects and priorities identified in the FY 2009 – 2014 CIP continue to move forward, the FY 2011-2016 CIP will:

Major Capital Projects

- Use the latest design development plans to refine the cost estimates for the reconstruction of Wakefield High School.
- Identify the next course of action for the Career Center.
- Explore the potential use of other APS and county facilities and sites regarding short and long-term increase in school capacity. Evaluate public/private partnerships for the development of these properties.
- Provide alternative scenarios for the timing of major projects.
- Detail the criteria used for prioritizing projects.
- Ensure continuation of the capital reserve.

Major Maintenance

- Identify major maintenance investment needs for APS facilities, such as the repair and/or replacement of HVAC systems, detail any additional funding needed above that identified in the MC/MM fund, and furnish options for providing additional funding.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

Finance

The financial management of capital investments is an integral part of the overall management of all APS finances. The FY 2011 – FY 2016 CIP will consider capital expenditures in the context of APS budget priorities and will:

- Provide an analysis of our debt capacity under various funding scenarios to determine APS' ability to fund future construction projects.
- Assess potential for capital funding from alternative sources such as public/private partnerships and higher education partnerships.

Energy & Environment

APS has made it a priority to use new green technology in the development of its facilities not only to protect the environment but also to reap the economic benefit of using less energy. In the development of new facilities the CIP will:

- Outline the importance of developing projects that are sensitive to environmental concerns while taking advantage of the economic savings related to new green technology.

Demographics

The APS student population is projected to continue to grow. This growth will impact all areas of the county. In order to plan for these changes, the CIP will:

- Evaluate enrollment projections to determine the need for future capacity.

Property Management

APS leases private space to house certain administrative and support services. During this CIP timeframe, APS will need to either renew those leases or identify other space options. To address this issue, the proposed CIP will:

- Provide an analysis of the various building leases and a cost-benefit analysis of continuing to lease space versus other space options.

SCHOOL BOARD ADOPTED CAPITAL IMPROVEMENT PLAN

The School Board adopted six-year Capital Improvement Plan totals \$165,484,226 and includes funding of \$104,613,000 to begin construction of the new Wakefield High School in July 2011, \$6,653,000 for a fiber optic cabling project to be completed jointly with the County, and \$26,370,000 for new HVAC and roofing projects.

The CIP was developed with one primary objective: funding the construction of a new Wakefield High School. This project was included in the previous CIP and was considered the most important project to be addressed in this CIP. APS is currently carrying the debt service for the reconstruction of two other high schools along with some smaller projects at other schools; this, along with the downturn in the economy limited the amount of funds available for debt service in this CIP planning period. As a result, the CIP focuses on the Wakefield project and decisions about other projects to include in this CIP were made with this in mind.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

In preparing the CIP, staff reviewed other needs to determine if there were projects that were a higher priority than the reconstruction of Wakefield High School. In doing so, staff looked at the following criteria: mandates, health/safety, environment, instructional adequacy, and other general criteria.

- Mandates are federal, state, or county requirements that APS must meet, such as standards required by the Americans with Disabilities Act. Also included in this category are projects outlined through Memorandums of Understanding with Arlington County.
- Health and Safety criteria include projects necessary to protect building occupants, protect the building itself, to correct code violations, to provide better accessibility and to provide upgrades to security.
- Environmental criteria include projects that provide enhanced heating, cooling, and indoor air quality, appropriate light and noise levels, and those that will conserve energy.
- Instructional adequacy criteria include projects which are undertaken to provide appropriate learning environments (including classroom size, shape, and amenities) and to increase capacity in our schools.
- Other general criteria include projects that extend the useful life of the facility or may yield to economies of scale.

After reviewing all projects against these criteria, staff determined that, while there were other important projects to be funded, the reconstruction of Wakefield High School was the highest priority for this CIP planning period.

The School Board approved the schematic design for Wakefield in June 2009 and approved energy and environmental alternatives for the project, including geothermal heating, solar hot water, and photovoltaic generation of electricity, in December 2009. In March 2010, the School Board received an updated cost estimate for Wakefield based on design development to that point. Since that time, design development has proceeded and the cost estimates have been refined further. As a result, the March 2010 project cost estimate of \$109,043,000 for a construction start in July 2011 has been increased by \$6,670,000 bringing the total project cost estimate to \$115,713,000. The previous CIP included \$11.1 million for design and pre-construction costs, leaving \$104,613,000 to be funded in this CIP.

To address some of the most pressing major maintenance needs for APS facilities, two new project areas have been added in this CIP: HVAC and Roofing. Because the useful lives of both HVAC and roofing projects are expected to be at least twenty years, bond funding was considered appropriate for these new projects. Studies were conducted to determine where needs were the greatest for both HVAC and roofing. Funding of \$14.6 million has been provided to address HVAC needs at Taylor Elementary, H-B Woodlawn, and other elementary schools. In addition, funding of \$11.8 million is provided for roofing projects at sixteen buildings throughout the county.

In 1998, the County and APS approved a franchise agreement with Comcast that provided for a private fiber optic network connected to most APS facilities which has become the backbone of APS communications. As part of that agreement, Comcast provided access to their cable at no cost to the County and APS. However, this cable franchise agreement expires on July 1, 2013, and the County and APS must begin planning now to ensure they have options to provide their own cable network if a new franchise agreement cannot be approved. Even if an agreement can be reached, the County intends to move forward with its own fiber optic cable network. Funding of \$6.7 million is proposed in this CIP and represents APS' share of the cost to provide fiber optic cable to meet future APS communications needs.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

Bond funding was provided in the previous CIP for the Career Center to improve the building and extend its useful life. In January 2010, Governor Kaine, as part of a competitive evaluation process, approved Arlington Public Schools' request for a Qualified School Construction Bond (QSCB) allocation. APS will use the funding to issue no-interest bonds for an energy efficiency improvement project at the Career Center. The interest-free loans will serve to reduce the cost of the project by reducing the associated debt service. The Facilities and Operations department is in the process of preparing design plans to start the capital needs work. Because the building's infrastructure is being improved, and reconstruction of the facility is not planned in the near future, no additional funding is proposed in this CIP for the Career Center.

Arlington Public Schools projects enrollment to increase for the time frame covered by this CIP. Enrollment increases around the county have resulted in crowding or potential crowding in many schools. APS staff, in partnership with the Facilities Advisory Council, is exploring options for increasing capacity system-wide. The Progressive Planning Model adopted by the School Board in December 2009 delineates several options for increasing capacity. Those options include, for the short term: increasing class size, increasing utilization factors for secondary schools, purchasing relocatable classrooms, converting computer labs and other interior spaces into instructional rooms, and moving Pre-K classes. Long-term options for increasing system capacity under discussion include: creating a Pre-K center in alternative space, using or developing other County or Schools buildings for instructional space, investigating alternative admissions and transfer policies, and considering flexible secondary school calendars. Staff is investigating both short-term and long-term options and will be reporting on these to the School Board on a twice-yearly basis.

Currently APS leases five properties which provide primarily administrative and support offices although some instructional programs are housed in leased space. Leased facilities offer some advantages: the lessor assumes the capital risk, the leases do not affect debt limits and the buildings are designed to be flexible and easy to reconfigure. Maintenance and operations burdens can be transferred to the owner to produce a more predictable cash flow for budgeting. However, the term of the lease should be closely matched with the requirement, and lease market variations can be more volatile than capital costs which can make market timing an important factor for renewal.

Leases are reviewed for appropriateness and cost effectiveness relative to dynamic market conditions on an on-going basis and at lease renewal decision points. The table below indicates when various lease facilities will be up for renewal. Decisions on lease renewal should predate expiration by 1½ - 2 years to ensure that a full range of options is available for negotiation.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

CURRENT APS LEASES				
Name and Location	Square Feet	Description	Expiration Date	Remarks
EAP 200 N. Glebe Road Arlington, VA 22203	3,738	Employee Assistance Program	12/31/10	EAP will move into other APS space at the end of this lease term.
Arlington Mill 4600 N Fairfax Blvd. Arlington, VA 22207	7,000	High School Continuation	8/31/11	2 x 2 year extension 8/31/2015
Clarendon Education 2801 N. Clarendon Blvd. Arlington, VA 22201	57,063	Adult Education REEP Administrative Offices	9/30/12	
Syphax 1439 N. Quincy Street Arlington, VA 22201	26,900	Administrative Offices	12/30/12	
Marshall 2847 Wilson Boulevard Arlington, VA	11,217	Library/Media Processing Services New Directions	5/31/25	

In preparation for negotiation, APS and the County are in negotiation with a commercial real estate broker to assist in identifying alternatives to APS and County accommodation requirements. In addition to lease negotiation, the commercial real estate broker will include an analysis of the overall needs for administrative space, consolidation potential, cost of occupancy, and a comparison of the total cost of lease, lease-to-own and owned facilities to meet APS needs.

MAJOR CONSTRUCTION PROJECTS

Major construction projects include renewals, reconstructions, and renovations as defined below:

- *Renewal*: a comprehensive project where virtually all systems are replaced, with a large amount of demolition that leaves only concrete, steel, and other structural elements remaining. This may include some elements of comprehensive demolition and new construction. Examples of renewal projects include Hoffman-Boston, Glebe and Nottingham.
- *Reconstruction*: complete demolition of a building, leading to new construction as a replacement for the demolished structure. Examples include the Langston and Kenmore projects, the Washington-Lee project completed in December 2009, and the Yorktown Phase II project which is currently under construction.
- *Renovation*: replacement of selected finishes or systems as necessary to bring the facility up to code or current standards. An example is the work done at Campbell Elementary.

Building additions are also considered major construction projects.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

Sources of Funds for Major Construction Projects

Major construction projects may be funded by bond financing, by current revenues, or a combination of the two. Bond financing is generated through the sale of municipal bonds. Arlington County issues general obligation bonds which must be approved by the County’s voters. Arlington County’s practice is to schedule bond referenda for even-numbered calendar years (which correspond to odd-numbered fiscal years). Additionally, as part of the annual budget process, Arlington County appropriates current revenues to APS which may be used for capital projects. The annual appropriation of current revenues to the Capital Projects Fund for capital improvements provides greater flexibility in addressing ongoing facility needs since Arlington has opted to seek voter approval for bond financing every other year.

Bonds

Although in some cases current revenues in the Capital Projects Fund are allocated to fund portions of major construction projects, large projects – those costing \$500,000 or more with useful lives of 15 years or greater – are typically funded with proceeds from bond sales. If a project is financed with bonds, it should have a useful life similar in length to the repayment schedule of the bonds issued for that project. Arlington Public Schools continues to implement a substantial bonded portion of the Capital Improvement Plan, and Arlington County voters have continued to approve bonds by a large majority. In 2006, a \$33.7 million referendum passed with 77% of voters’ approval and in 2008, \$99.425 million was approved by 75% of the voters. Since 1988 – the year of APS’ first CIP – no school bond referendum has failed voter approval.

The tables below outline the funding approved in the referenda from 1996 to 2008 and for the referenda in 2010, 2012 and 2014.

1996-2002 Bond Referenda = \$201,433,500		
Completed Projects		
Abingdon Elementary	Drew Model School	Nottingham Elementary
Arlington Science Focus Elementary	Education Center	Oakridge Elementary
Arlington Traditional Elementary	Glebe Elementary	Swanson Middle School
Ashlawn Elementary	Gunston Middle School	Tuckahoe Elementary
Barrett Elementary	Hoffman-Boston Elementary	Williamsburg Middle School
Cabling in Schools	Jamestown Elementary	Yorktown High School - Phase I
Campbell Elementary	Kenmore Middle School	Wakefield High School Roof
Carlin Springs Elementary	Key Elementary	Washington-Lee High School Track
Claremont Elementary	Langston High School Continuation	

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

2004-2006 Bond Referenda = \$111,840,000		
Completed Projects	Ongoing Projects	
Washington-Lee High School	Career Center – Design	Wakefield High School – Design
Reed School	Jefferson Middle School – Design	Yorktown High School Reconstruction

2008 Bond Referendum = \$99,425,000	
Ongoing Projects	
Career Center - Capital Needs & Improvements	Wakefield High School – Design & Pre-construction Needs
Jefferson Middle School Capital Needs & Improvements	Yorktown High School Reconstruction

2010 Bond Referendum = \$102,888,000	
New Projects	
Wakefield High School - Reconstruction	Fiber Optic Cabling Project – I-Net
HVAC Projects	Roofing Projects

2012 Bond Referendum = \$11,070,000	
New Projects	
HVAC Projects	Fiber Optic Cabling Project – I-Net
	Roofing Projects

2014 Bond Referendum = \$3,350,000	
New Projects	
HVAC Projects	Roofing Projects

Current Revenues

In addition to bond proceeds, projects may be funded with current revenues. Current revenues are funds other than those generated by the sale of bonds and are appropriated to APS on an annual basis through the annual budget process.

In this CIP, no projects are to be funded with current revenues. All projects shown below will be funded with general obligation bonds.

The chart below shows the major construction projects planned over the next six years.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

SIX-YEAR MAJOR CONSTRUCTION FUNDING PLAN								
Projects Expenditures	Previous Bonds	FY 2011 (2010 Bond)	FY 2012	FY 2013 (2012 Bond)	FY 2014	FY 2015 (2014 Bond)	FY 2016	FY 11-16
Wakefield High School	\$11,100,000	\$104,613,000	\$0	\$0	\$0	\$0	\$0	\$104,613,000
Fiber Optic Cabling Project	\$0	\$2,303,000	\$0	\$4,350,000	\$0	\$0	\$0	\$6,653,000
HVAC Projects	\$0	\$11,600,000	\$0	\$2,000,000	\$0	\$1,000,000	\$0	\$14,600,000
Roofing Projects	\$0	\$4,700,000	\$0	\$4,720,000	\$0	\$2,350,000	\$0	\$11,770,000
Yorktown High School	\$56,368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$67,468,000	\$123,216,000	\$0	\$11,070,000	\$0	\$3,350,000	\$0	\$137,636,000

Note: The 2010 bond referendum amount will actually be \$102,888,000 as a result of using \$20,328,000 in previously approved bonding authority.

The chart below outlines the timing of the sale of bonds associated with each of the projects in the CIP. It is important to note that the average growth in the debt service over the planning period does not exceed 6.2% and the debt service as a percent of total APS expenditures does not exceed 10% over the planning period, as mandated by County policy.

ANNUAL BOND SALES - FY 2011 - FY 2016 (in millions)							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Wakefield High School	\$29.000	\$46.500	\$29.113				\$104.613
Fiber Optic Cabling Project		\$1.997	\$0.306	\$4.350			\$6.653
HVAC Projects	\$3.000	\$5.800	\$3.800	\$1.000	\$1.000		\$14.600
Roofing Projects	\$2.350	\$2.350	\$2.360	\$2.360	\$2.350		\$11.770
Yorktown High School *	\$10.100	\$8.500					\$18.600
Total	\$44.450	\$65.147	\$35.579	\$7.710	\$3.350	\$0.000	\$156.236
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Debt Service Growth	13.2%	8.7%	10.3%	5.4%	-4.8%	-4.9%	
6-year Rolling Average							4.6%
Debt Service as % of Total Expenditures	8.26%	8.91%	9.47%	9.55%	8.70%	7.93%	

* Funds for the Yorktown project were approved in previous bond referenda. However, the remainder of the bonds needed to complete the project will be sold in FY 2011 and FY 2012, thus impacting our debt service.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

Capacity Analysis

Projected student capacity for APS in September 2010 is 20,619 seats. This number does not include capacity provided by relocatable classrooms. Overall, APS currently uses 90.5% of its building capacity and has 2,169 seats available countywide. These seats, however, are not evenly distributed throughout APS buildings.

The following table shows enrollment (current and projected) vs. capacity for each APS school building for the CIP planning years.

APS Building Capacities and Projected Student Enrollment, 2010-2015 (No Dual Enrolled Students)

School	Capacity	2010		2011		2012		2013		2014		2015	
		Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent
Abingdon	589	489	83.0%	515	87.4%	520	88.3%	536	91.0%	556	94.4%	564	95.8%
ASF	553	507	91.7%	543	98.2%	540	97.6%	563	101.8%	581	105.1%	588	106.3%
ATS	460	454	98.7%	454	98.7%	454	98.7%	454	98.7%	454	98.7%	454	98.7%
Ashlawn	435	407	93.6%	432	99.3%	449	103.2%	472	108.5%	492	113.1%	493	113.3%
Barcroft	460	374	81.3%	353	76.7%	372	80.9%	379	82.4%	389	84.6%	395	85.9%
Barrett	575	580	100.9%	610	106.1%	624	108.5%	626	108.9%	652	113.4%	662	115.1%
Campbell	434	397	91.5%	423	97.5%	446	102.8%	463	106.7%	462	106.5%	474	109.2%
Carlin Springs	585	622	106.3%	635	108.5%	668	114.2%	694	118.6%	714	122.1%	722	123.4%
Claremont	597	530	88.8%	525	87.9%	545	91.3%	555	93.0%	560	93.8%	575	96.3%
Drew	623	555	89.1%	573	92.0%	590	94.7%	605	97.1%	614	98.6%	623	100.0%
Glebe	509	472	92.7%	511	100.4%	550	108.1%	576	113.2%	596	117.1%	603	118.5%
Henry	463	426	92.0%	464	100.2%	491	106.0%	514	111.0%	537	116.0%	538	116.2%
Hoffman-Boston	564	392	69.5%	371	65.8%	392	69.5%	395	70.0%	403	71.5%	412	73.0%
Jamestown	596	593	99.5%	625	104.9%	669	112.2%	688	115.4%	702	117.8%	720	120.8%
Key	651	658	101.1%	677	104.0%	693	106.5%	703	108.0%	725	111.4%	740	113.7%
Long Branch	533	503	94.4%	519	97.4%	511	95.9%	523	98.1%	527	98.9%	546	102.4%
McKinley	443	453	102.3%	470	106.1%	480	108.4%	496	112.0%	513	115.8%	521	117.6%
Nottingham	513	570	111.1%	631	123.0%	650	126.7%	684	133.3%	691	134.7%	709	138.2%
Oakridge	581	600	103.3%	636	109.5%	654	112.6%	673	115.8%	702	120.8%	707	121.7%
Randolph	484	422	87.2%	451	93.2%	478	98.8%	492	101.7%	511	105.6%	513	106.0%
Taylor	659	652	98.9%	694	105.3%	740	112.3%	763	115.8%	811	123.1%	811	123.1%
Tuckahoe	521	572	109.8%	597	114.6%	595	114.2%	611	117.3%	622	119.4%	635	121.9%
Total Elem Capacity	11828	11228	94.9%	11709	99.0%	12111	102.4%	12465	105.4%	12814	108.3%	13005	110.0%
Gunston	932	683	73.3%	689	73.9%	733	78.6%	778	83.5%	817	87.7%	873	93.7%
Jefferson	931	587	63.1%	617	66.3%	649	69.7%	685	73.6%	723	77.7%	768	82.5%
Kenmore	985	729	74.0%	754	76.5%	809	82.1%	842	85.5%	892	90.6%	952	96.6%
Swanson	948	861	90.8%	875	92.3%	931	98.2%	987	104.1%	1038	109.5%	1109	117.0%
Williamsburg	997	950	95.3%	969	97.2%	1040	104.3%	1096	109.9%	1153	115.6%	1232	123.6%
H-B Woodlawn	238	216	90.8%	216	90.8%	216	90.8%	216	90.8%	216	90.8%	216	90.8%
Total Middle Capacity	5031	4026	80.0%	4120	81.9%	4378	87.0%	4604	91.5%	4839	96.2%	5150	102.4%
Wakefield	1797	1368	76.1%	1377	76.6%	1383	77.0%	1428	79.5%	1473	82.0%	1549	86.2%
Washington-Lee	1854	1909	103.0%	1929	104.0%	1971	106.3%	1997	107.7%	2076	112.0%	2185	117.9%
Yorktown	1862	1692	90.9%	1684	90.4%	1671	89.7%	1737	93.3%	1797	96.5%	1875	100.7%
H-B Woodlawn	416	396	95.2%	396	95.2%	396	95.2%	396	95.2%	396	95.2%	396	95.2%
Total High Capacity	5929	5365	90.5%	5386	90.8%	5421	91.4%	5558	93.7%	5742	96.8%	6005	101.3%
Total	22788	20619	90.5%	21215	93.1%	21910	96.1%	22627	99.3%	23395	102.7%	24160	106.0%
Integration Station	n/a	30	n/a	30	n/a	30	n/a	30	n/a	30	n/a	30	n/a
Stratford Program	n/a	48	n/a	45	n/a	45	n/a	45	n/a	45	n/a	45	n/a
Arlington Mill	n/a	176	n/a	164	n/a	176	n/a	194	n/a	187	n/a	196	n/a
Langston	n/a	79	n/a	89	n/a	83	n/a	64	n/a	67	n/a	70	n/a
Enrollment TOTAL		20952		21543		22244		22960		23724		24501	

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

Construction Market Escalation

An escalation allowance is intended to reflect the following variable predictions of future conditions:

- inflation, which takes into account the market forces of supply and demand on the price level of construction labor and materials, and
- construction market conditions, which affect the level of profit and productivity that contractors use in the submission of their bids.

As we move toward the end of the current recession, it becomes more difficult to predict future construction cost escalation rates. In the near term, there is some confidence that escalation will remain relatively flat but as we move into 2011, there is likely to be a modest increase of 2.5% to 3%. Beyond that, annual escalation could be anywhere from 5% to 10% or more in the out years depending on market factors.

Financial Analysis

As outlined in the previous sections, projects for inclusion in the CIP are first evaluated on a number of factors primarily based on needs. Once that evaluation was complete, an analysis of APS' financial capacity was performed. Both the analysis of need and the analysis of financial capacity were considered in the development of the CIP and the final placement of projects over the six-year period of the CIP.

Financial capacity is defined as the ability to maintain service levels, withstand disruptions in the regional and local economy, and meet the demands of normal growth and development. Because bond ratings reflect a jurisdiction's financial condition and management expertise, the effect of a bond proposal on these ratings is also a concern. Bond rating agencies use a number of measures to evaluate the capacity of a jurisdiction to take on additional debt. Typically these are measures of wealth and ability to pay, and include debt as a proportion of the market or assessed value of real estate, and debt as a proportion of total income. There is no legal limit in Virginia on the level of general obligation debt issued by Virginia counties. County and APS staff use the following debt guidelines, outlined in County policy, to develop both the County and APS capital improvements plans each year:

- Net tax-supported debt service payments as a percent of general expenditures will not exceed 10% within the six-year projection (here, general expenditures includes all funds except the Capital Projects Fund)
- The ratio of net tax-supported debt to income will not exceed 6% within the six-year projection
- Net tax-supported debt as a percentage of full market value ratio will not exceed 4% within the six-year projection
- Debt service growth over the six-year projection should not exceed the average ten-year historical revenue growth

When assessing the debt guidelines, County and APS debt is combined for the debt to income ratio and the debt to property value ratio but each entity is assessed independently for the debt service as a percent of general expenditures ratio.

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

The tables on page 101 show the projects that are included in APS' FY 2011 – FY 2016 CIP as well as the timing of the sale of the bonds associated with these projects that allows us to meet the County's debt management policies. While the amount included in the 2010 bond referendum might appear large, it is important to note that it is the timing of the sale of the bonds that directly affects debt service and hence debt capacity, not the amount of the bond referendum. The 2010 referendum will seek authorization for the full amount for construction of Wakefield High School, less the bonding authority remaining from the 2008 bond referendum (see page 101), even though the sale of the bonds will take place over three years because once construction is begun, there will be no logical stopping point.

To determine when the bonds should be sold for the adopted projects, Facilities staff estimates the project schedules. The tentative start dates for the projects in the 2010 bond are identified below.

2010 Bond		
Location	Project	Tentative Start Date
Wakefield High School	Construction	July 2011
Fiber Optic Cabling Project	Construction	Summer 2012
HVAC Projects	Renovation	Summer 2011
Roofing Projects	Renovation	Summer 2011

During the development of this CIP, Finance staff prepared and analyzed numerous financial scenarios in which the variables were project timing, project costs, sale of bonds, and growth in County revenues. These scenarios provided estimates of funds available for the CIP.

Using the project schedules, APS staff, in conjunction with construction professionals, developed a cash flow projection for each project. The chart below was based on the estimated project schedule and the projected cash flow analysis for each project as well as the updated three-year budget forecast based on the School Board's Adopted FY 2011 budget. The updated three-year budget forecast, which will be reviewed by the School Board at a CIP Work Session, includes the following assumptions:

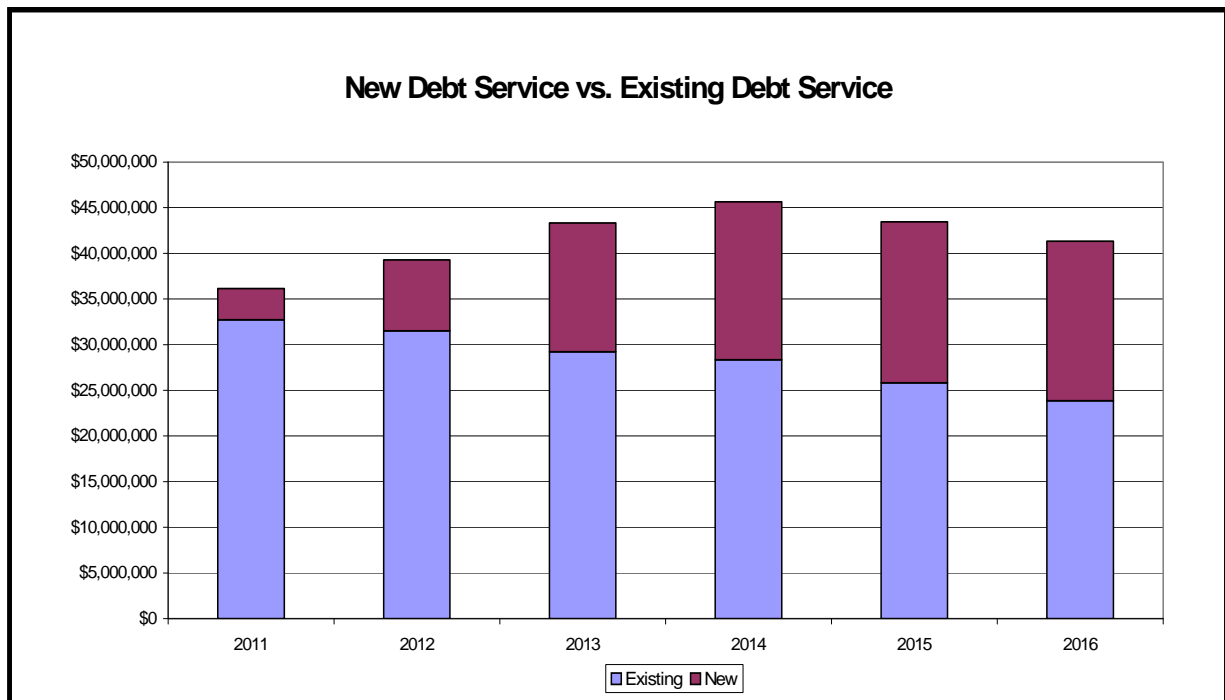
- total locally-generated County revenues increase by 0% for FY 2012, 3% for FY 2013 and 4% per year for FY 2014 and beyond;
- the existing Revenue Sharing Agreement continues at the same level as FY 2011 plus additional funding each year for increased enrollment;
- State revenues increase by \$1.5 million in FY 2012 based on the General Assembly's adopted 2010-2012 biennial budget and remain at that level for FY 2013 through FY 2016;
- federal revenues remain at the same level as FY 2011;
- federal stimulus funding is no longer available in FY 2012 and beyond;
- budgeted carry-forward equals \$2.5 million on an annual basis;
- debt service is based on the sale of bonds for a 20-year term at a fixed interest rate of 5.0%;

FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

- expenditures in FY 2012 through FY 2014 are based on the School Board’s Adopted FY 2011 budget and projected increases or decreases for changes in baseline services based on contractual obligations or program needs; and
- no funding for step increases or any compensation adjustment is included in any year.

The “Revenue Surplus/(Shortfall)” column is derived by subtracting the “Total Expenditures not including Debt Service” and “Total Debt Service” columns from the “Estimated Total Revenue” column.

Fiscal Year	Estimated Total Revenue	Total Expenditures not including Debt Service	Debt Service			Revenue Surplus/ (Shortfall)
			Existing	New	Total	
FY 2011	\$442,029,383	\$405,890,283	\$32,730,600	\$3,408,500	\$36,139,100	\$0
FY 2012	\$445,421,327	\$412,523,542	\$31,524,879	\$7,768,288	\$39,293,167	(\$6,395,382)
FY 2013	\$462,121,327	\$411,616,962	\$29,238,036	\$14,086,650	\$43,324,686	\$7,179,679
FY 2014	\$482,721,327	\$430,319,924	\$28,367,150	\$17,285,345	\$45,652,495	\$6,748,908



FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

CAPITAL PROJECTS FUND

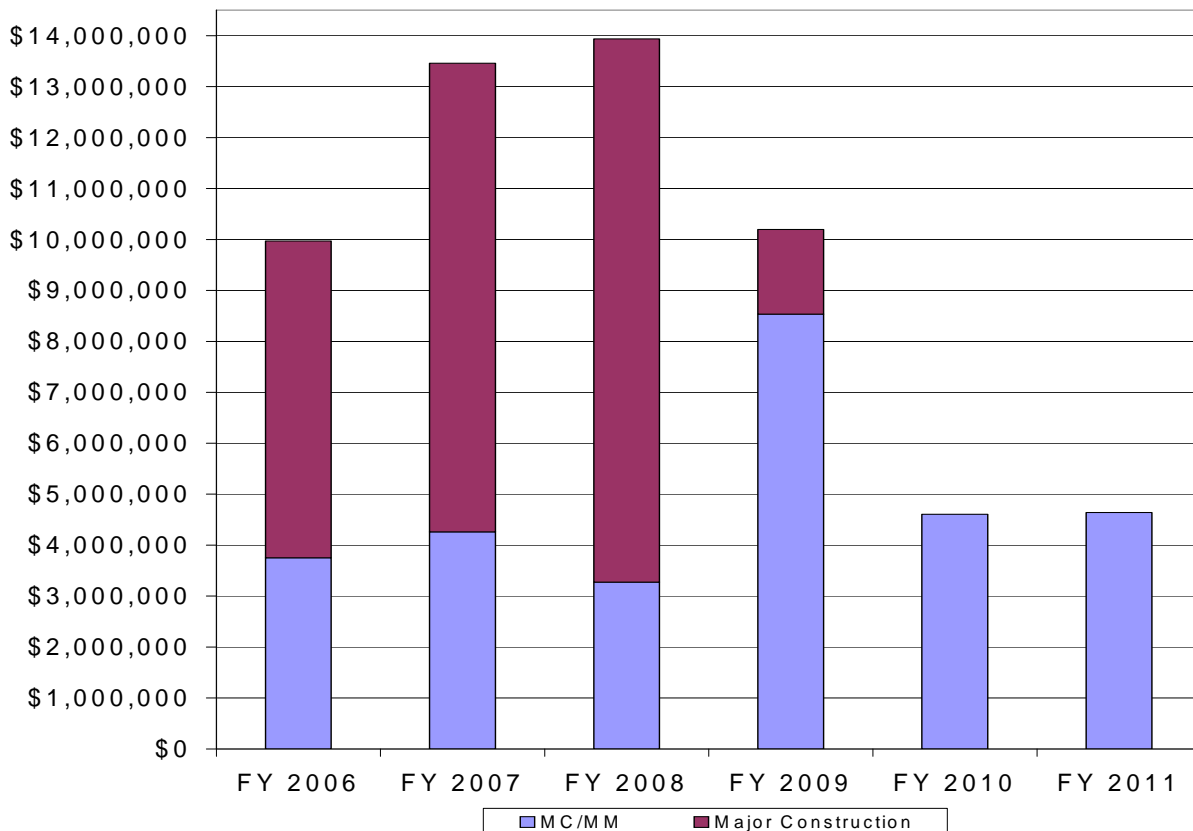
The Capital Projects Fund includes three programs:

- Minor Construction/Major Maintenance (MC/MM)
- Major Construction
- Joint Projects

Until FY 2005, the Capital Projects Fund, which is funded by current revenues, included only the Minor Construction/Major Maintenance program. However, with the increased desire to allocate current revenues to major construction projects such as renewals and additions it was necessary to establish a second program to distinguish funds for major construction from those allocated for minor construction/major maintenance projects. Additionally, a Joint Projects program was established to account for funds received from the County as reimbursement for its share of joint construction projects.

Prior to FY 2002, the funding level of the Capital Projects Fund had remained relatively constant. In FY 2002, the Capital Projects Fund budget was increased to begin addressing the backlog of major maintenance building needs and the continued need for relocatables.

The following table shows the funds budgeted in the Capital Projects Fund as part of each adopted budget since FY 2006.



FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

Minor Construction/Major Maintenance

The Minor Construction/Major Maintenance (MC/MM) program of \$4,641,371 for FY 2011 provides funding for major system and component replacement, improvements in the configuration of educational spaces and facility systems, and a budget reserve.

This year, over 210 requests were received from principals, program managers and building managers for consideration. The MC/MM Committee, comprising members of the Facilities and Finance departments, representatives from each principals group and an Advisory Council on School Facilities member, reviewed all requests based on the following criteria:

- Mandates
- Immediate Instructional Needs
- Essential Building Repairs
- General Instructional Enhancements
- General Building Enhancements

Within these criteria, according to information received from the Facilities department after its assessments of the requested projects, the Committee categorized the projects as:

- Urgent – cannot be delayed; needed immediately for health and safety reasons
- Necessary – needed within 3 years to maintain basic level and quality community services
- Desirable – needed within 4-6 years to improve quality and level of service

Based on this system, an Urgent, Immediate Instructional Need receives a higher priority than a Necessary, Immediate Instructional Need. Similarly, a Necessary, Immediate Instructional Need receives a higher priority than a Desirable, Immediate Instructional Need. Some requests were forwarded to the Maintenance department to be completed as work orders. Once the remaining requests were reviewed and prioritized according to the criteria listed above, staff developed the MC/MM Budget.

Major Construction

This CIP provides no pay-as-you-go funding for major capital projects.

Joint Projects

This CIP provides no pay-as-you-go funding for joint projects.

Additional information about the Capital Projects Fund can be found in the Other Funds section of the budget beginning on page 423.

DEBT SERVICE

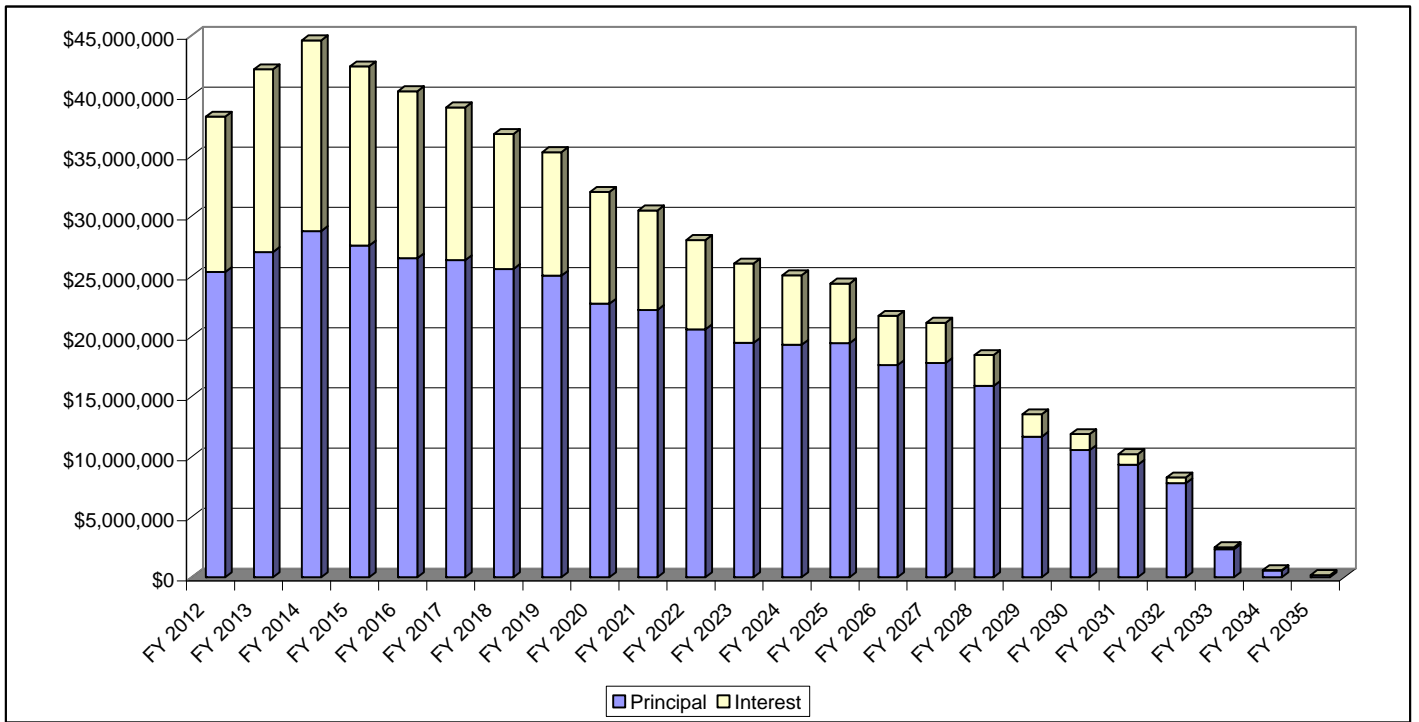
Arlington Public Schools is responsible for paying Arlington County for all debt incurred for school purposes. APS is not permitted to incur long-term debt which includes debt incurred for school division purposes. Arlington County is responsible for the issuance and maintenance of debt for the school division and establishes the primary goals regarding debt capacity. The School Board manages its debt service to ensure compliance with the County debt guidelines. When compared with the FY 2011 Adopted Budget, Debt Service increases 5.9% in FY 2012. Additional information on debt service in FY 2012 can be found in the Other Funds section of the budget on page 433.

The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2011 – FY 2016 CIP.

BOND AMORTIZATION SCHEDULE			
<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2012	\$25,352,216	\$12,910,431	\$38,262,647
2013	\$27,016,973	\$15,183,114	\$42,200,087
2014	\$28,761,877	\$15,841,397	\$44,603,275
2015	\$27,553,572	\$14,890,325	\$42,443,896
2016	\$26,499,887	\$13,879,293	\$40,379,180
2017	\$26,338,545	\$12,694,599	\$39,033,144
2018	\$25,606,922	\$11,220,429	\$36,827,351
2019	\$25,050,596	\$10,263,918	\$35,314,514
2020	\$22,718,993	\$9,290,385	\$32,009,378
2021	\$22,209,046	\$8,262,872	\$30,471,918
2022	\$20,599,184	\$7,416,208	\$28,015,392
2023	\$19,466,735	\$6,587,957	\$26,054,692
2024	\$19,305,300	\$5,777,763	\$25,083,063
2025	\$19,448,300	\$4,951,343	\$24,399,643
2026	\$17,618,300	\$4,093,864	\$21,712,164
2027	\$17,794,300	\$3,354,275	\$21,148,575
2028	\$15,885,300	\$2,576,133	\$18,461,433
2029	\$11,679,300	\$1,853,110	\$13,532,410
2030	\$10,559,300	\$1,330,153	\$11,889,453
2031	\$9,344,300	\$884,698	\$10,228,998
2032	\$7,809,300	\$483,237	\$8,292,537
2033	\$2,331,950	\$152,622	\$2,484,572
2034	\$553,000	\$36,025	\$589,025
2035	\$167,500	\$8,375	\$175,875
	\$429,670,696	\$163,942,528	\$593,613,223

DEBT SERVICE

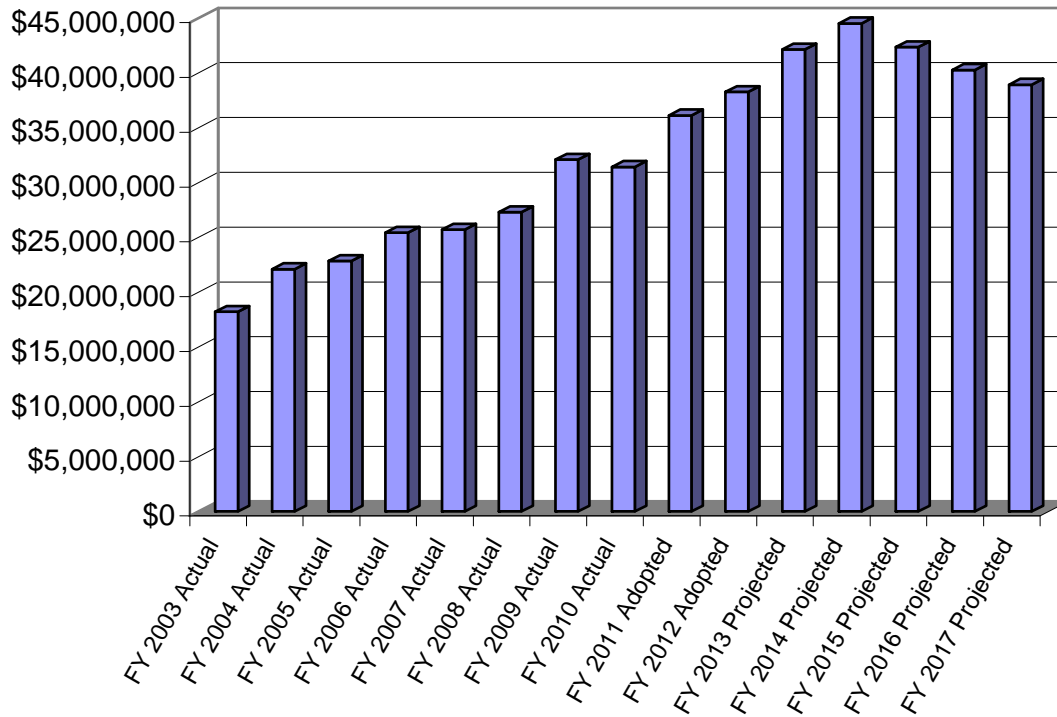
The chart below illustrates graphically bond amortization through maturity as outlined above.



DEBT SERVICE

The chart below shows the trend in the Debt Service Fund budget. Actual expenditures for the past eight years, budgeted expenditures for two years, and projected expenditures for the next five years are shown. Since FY 2002, \$269.2 million in bonds have been sold resulting in increasing debt service for APS. For FY 2012 through FY 2016, APS is expected to sell \$111.8 million in bonds, assuming voter approval of the bond referenda in 2012 and 2014.

DEBT SERVICE TRENDS



INFORMATION SECTION

Arlington at a Glance

Arlington Public Schools Profile

Enrollment

Enrollment Projections

Planning Factors

Achievement Measures

ARLINGTON COUNTY AT-A-GLANCE

Arlington County is located in northern Virginia, directly across the Potomac River from Washington, D.C. The County encompasses 25.8 square miles of land, which was originally split off from Fairfax County in 1801 and ceded by Virginia to be included in the ten-mile square Federal District. In 1847, however, Congress allowed the land to return to the jurisdiction of Virginia following a vote in favor of retrocession by its members. This area was then known as Alexandria City and Alexandria County. In 1920, to avoid confusion, Alexandria County was renamed Arlington County.

Annexation of any part of Arlington County by neighboring jurisdictions is prohibited by present law unless the entire County is annexed with the approval of County voters. There are no jurisdictions with overlapping debt or taxing powers. The water and sewage systems are operated on a self-supporting basis by the County government.

Arlington's location in the center of the Washington metropolitan region, just five minutes from Washington by car or Metrorail, has made the County a highly desirable business and residential location. Arlington has maintained high-quality residential neighborhoods while supporting well-managed growth. High-density commercial and residential development is focused around Metro stations in the Rosslyn-Ballston corridor and the Jefferson Davis corridor, which includes both Pentagon City and Crystal City.

Almost all of the land in Arlington County has been developed. This development consists of extensive single-family residential areas, as well as commercial, office, and multi-family residential structures.

Arlington is home to an estimated 210,200 jobs, as of January 1, 2011. Economic activity in Arlington County has historically been closely associated with numerous governmental activities of the Washington Metropolitan region. In 2011, about 25.7 percent (or about 54,110) of the jobs in Arlington County are with the numerous federal, state or local government agencies. In recent years, however, the private employment base, particularly in the service sector, has increased substantially. The 2011 estimate is that 20.2 percent of total employment (about 42,460 jobs) is in the professional and technical services sector. An additional 30.4 percent of total employment (about 64,080 jobs) is in the accommodation, food, and other services sectors.



Demographics

Arlington County has an estimated 2011 population of 210,280, an increase of 10 percent over the 2001 population, making it among the most densely populated jurisdictions in the country. The new 2010 census data indicated those age 18 and over made up 84.3 percent of the population, compared to 83.5 percent in 2000.

ARLINGTON COUNTY AT-A-GLANCE

Arlington takes pride in, and gains vitality from, the diversity of its population. According to the 2010 Census, 64.0% of Arlington residents are white, 15.1% are Hispanic, 8.2% are black or African-American, 9.6% are Asian or Other Pacific Islanders, and 3.0% are identified as another race or two or more races.

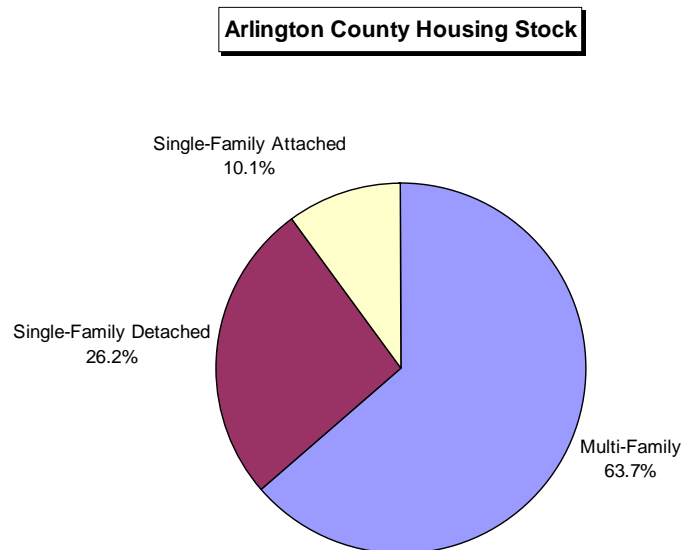
Racial/Ethnic Group	2000	2010	% Change
Non-Hispanic/Latino			
White alone	114,489	132,961	16.1%
Black or African American alone	17,244	17,088	-0.9%
Asian/Pacific Islander	16,346	19,895	21.7%
Other/MultiRacial	6,106	6,301	3.2%
Total Non-Hispanic/Latino	154,185	176,245	14.3%
Hispanic/Latino	35,268	31,382	-11.0%
TOTAL	189,453	207,627	9.6%

Source: 2000 and 2010 Decennial Censuses

Housing

According to Planning Division estimates, there are 107,380 total housing units in Arlington as of January 2011. A housing unit is a multi-family dwelling or a single-family dwelling attached to other dwellings or a single-family detached dwelling. The majority (63.6 percent or 68,300) of housing units in Arlington are multi-family. In addition, there are an estimated 28,170 single-family detached (26.2 percent), and 10,810 single-family attached housing units (10.1 percent) in Arlington. Since 2000, growth in housing units has been largely due to multi-family development. Between 2000 and January 2011, 15,927 new multi-family units have been completed (an increase

of 30.4 percent), compared to 526 single family attached units. There has been a net gain of 502 single family detached units during the same time span. In the 2008 fiscal year the Housing Division estimates that owners occupy 46.6 percent and renters occupy 53.4 percent of occupied housing units.



ARLINGTON COUNTY AT-A-GLANCE

All persons living in a housing unit are termed a household. As of January 2011, the DCPHD Planning Division estimates that there are 99,480 households in Arlington County. According to the 2009 American Community Survey, the average household size is 2.38 persons. The 2009 ACS also reports that an estimated 42.7 percent of Arlington households were family households and 57.3 percent were non-family households.

Education

Arlington's population is among the most highly educated in the country. According to the U.S. Census Bureau 2009 American Community Survey, 93.4 percent of all household residents age 25 and older were high school graduates, 69.0% were college graduates, and 34.9% had graduate or professional degrees.

Personal Income

The educational achievements of Arlington's population are reflected in the County's income statistics as well. In 2011, according to Planning Division estimates, Arlington's per capita personal income was \$74,700. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2009 was \$93,806. The Planning Division estimates that median household income in 2011 is \$103,900. Arlington County is listed in Demographics USA 2007 County Edition as having an effective buying power of \$7.46 billion.

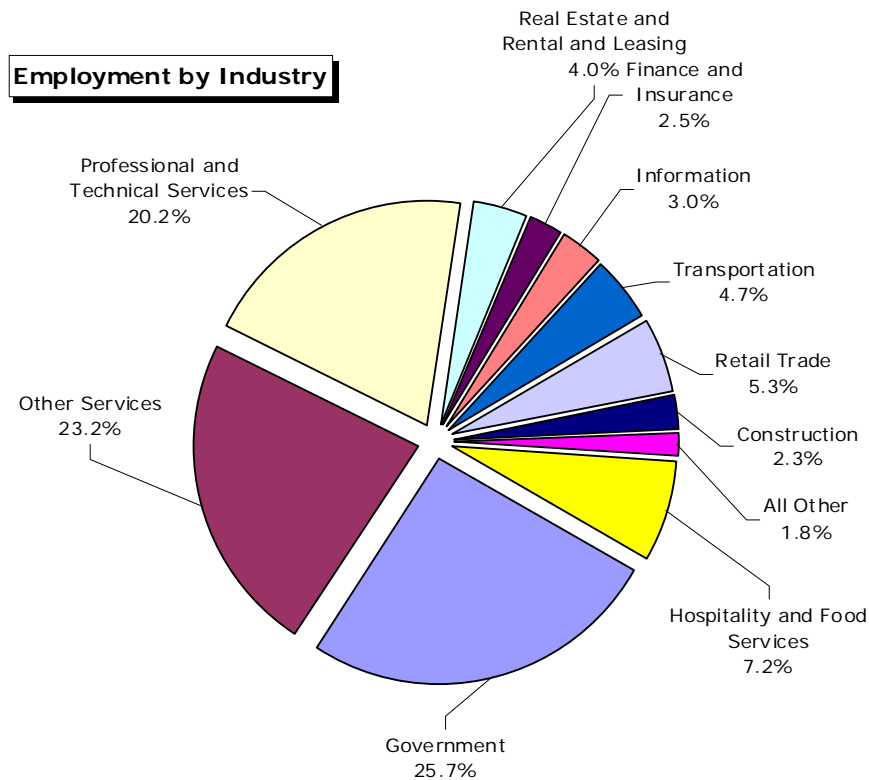
Community Facilities

• Acres of County Open Space	1,190	• Synthetic Fields	6
• Miles of Bicycle/Jogging Trails	86	• Nature Centers	3
• County Parks	149	• Senior Centers	6
• Tennis, Volleyball, and Basketball Courts	158	• Northern Virginia Regional Parks	3
• Athletic Fields	101	• Community Centers	13
• Libraries	8	• Fire Stations	10

Employment

According to Arlington County estimates, the total number of jobs in the County increased by about 15.1 percent between 2000 and 2011. The service sector comprises a significant share of jobs in Arlington. About 20.2% of all jobs are in the professional and technical services sector. Another 23.2% of jobs are in other service sectors, including administrative, education, and health. The government sector also continues to comprise a large share of Arlington jobs. About 25.7% (54,110 jobs) of the County's January 2011 employment is estimated to be in government.

ARLINGTON COUNTY AT-A-GLANCE



The percentage of jobs in the government and business services sectors is likely to change in the short term as the County adjusts to employment moves associated with relocation of Department of Defense facilities to other jurisdictions due to the Base Realignment and Closure Commission (BRAC) recommendations of 2005. The 2011 unemployment rate in Arlington was 4.1 percent.

Sector	Jobs
Construction	4,760
Retail trade	11,110
Transportation	9,790
Information	6,340
Finance and insurance	5,340
Real estate and Rental/Leasing	8,350
Professional and technical services	42,460
Hospitality and Food Services	15,210
Other Services	48,870
Government	54,110
All other	3,860
Total	210,200

- Source: Sector employment are Arlington County Planning Division 2010 estimates based on data from the U.S. Bureau of Economic Analysis for the year 2005 (most current available). Unemployment data is from the U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS).

ARLINGTON COUNTY AT-A-GLANCE

Arlington County has a solid economic base as evidenced by the presence of numerous major employers and the County's sophisticated blend of traditional commerce, such as health services and retail sales, and technological industries, such as telecommunications and software. Although the BRAC recommendations will decrease Arlington employment in the short term, anticipated upgrades to Arlington's office stock in Crystal City and the proximity of the County to Washington, D.C. indicate that a quick recovery is likely.

Top 10 Principal Private Employers

Source: Arlington County Department of Economic Development

	COMPANY	NATURE OF BUSINESS	ARLINGTON EMPLOYEES
1	Deloitte	Consulting Services	3,490
2	Lockheed Martin Corp	Air Transportation Equipment/Defense Systems	2,668
3	Virginia Hospital Center	Healthcare	2,042
4	Marrriot International, Inc.	Hotels	1,600
5	Booz Allen Hamilton	Consulting Services	1,370
6	SRA International, Inc.	IT Services/Defense/Strategic Consulting	1,359
7	US Airways	Airline Transportation	1,300
8	SAIC	Telecommunications	1,281
9	CACI	Technology Consulting/Computer Systems	1,251
10	Corporate Executive Board	Consulting Services	968
TOTAL			17,329
TOP 10 AS PERCENT OF COUNTY TOTAL			8.2%

Selected Service Indicators

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
General Obligation Bond Rating	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA
New Voters Registered by Electoral Board (Calendar Year)	8,180	6,200	20,000
Inspections Conducted for Fire Code Enforcement	3,025	3,000	3,000
Percentage of Fire Emergencies Reached Within Four Minutes	52%	52%	52%
Fire/EMS/Public Service Responses	51,431	52,000	52,000
Refuse Collected on County and Contracted Routes (Tons)	38,607	45,612	42,000
Total Curbside and Drop-Off Materials Recycled (Tons)	13,709	13,700	14,000
Licensed Child Care Facilities (Family Day Care Homes)	188	190	193
Children Adequately Immunized by age 2	90%	90%	90%
Number of registrations in Parks and Recreation programs	33,491	34,000	34,000
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	4,390	4,500	4,750
Police response time for Priority I calls (minutes from dispatch to arrival)	4.37	4.30	4.30

ARLINGTON COUNTY AT-A-GLANCE

Overview of Governmental Organization

The government of Arlington County has been organized according to the County Manager Plan of government since 1932. The County was the first jurisdiction in the United States to adopt a manager form of government by popular vote. The County Board, which establishes policies for the administration of the County, is the governing body of the County. The five members of the County Board are elected from the County at large for staggered four-year terms. No more than two members are elected at one time. The Chairman of the County Board is elected annually by the members.

The County Board appoints a County Manager to serve as the chief executive and administrator of the County. The County Manager serves at the pleasure of the County Board, implements its policies, directs business and administrative procedures, and appoints department directors. The County Manager is aided by two Deputy County Managers, four Assistant County Managers and the Directors of twelve departments: Fire; Police; Emergency Management; Environmental Services; Human Services; Economic Development; Community Planning, Housing and Development; Parks, Recreation and Cultural Resources; Management and Finance; Libraries; Human Resources; and Technology Services.

The County Board also appoints a County Attorney. The County Attorney provides legal services to the County Board, County agencies and personnel, elected County officials, independent County boards and commissions, and the Arlington School Board.

Overview of Arlington Public Schools Organization

The Arlington County public school system is directed by an elected five-member School Board. In the past, the County Board appointed the School Board, but in November 1993 the voters approved a referendum to institute an elected School Board. Since January 1, 1998, all five members of the School Board have been elected. School Board members serve staggered four-year terms in a sequence similar to that of County Board members. The Superintendent of Schools is appointed by the School Board for a four-year term.

The School Board functions independently of the County Board but is required to prepare and submit an annual budget to the County Board for its consideration. The cost of operating the public schools is met with an appropriation and transfer by the County Board from the County's General Fund as well as aid from the State and from the Federal government. Because the School Board can neither levy taxes nor incur indebtedness under Virginia law, the local costs of the school system are provided by appropriation from the General Fund of the County. The funds necessary to construct school facilities are provided by capital appropriations from the General Fund of the County or by general obligation bonds approved by Arlington voters and issued by the County.

The County and the School Board followed a revenue sharing agreement from FY 2002 up to FY 2012 that provides the schools with a share of local tax revenues. This transfer, along with Federal, State and other Local Revenues, funds all School expenditures including debt service. Outside school revenues that increase or decrease do not alter the allocation. All increases or decreases in local taxes will be allocated or absorbed at the percentage rate set for that year.

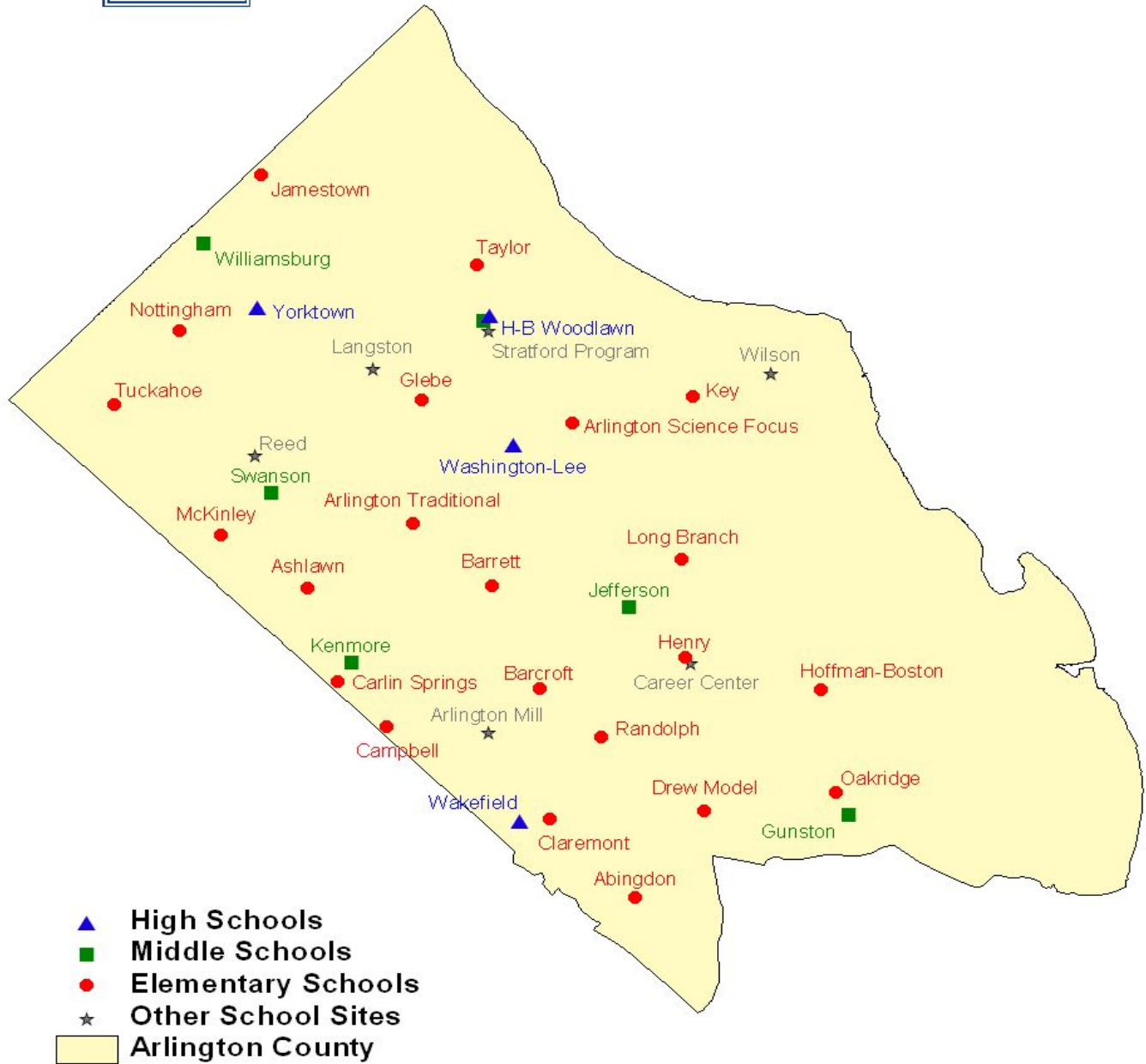
ARLINGTON COUNTY AT-A-GLANCE

The School Board has been able to fund the operating and capital needs of the Schools as well as establish reserves for unanticipated expenses and/or revenue shortfalls within the current revenue sharing allocation. Having a Revenue Sharing Agreement has allowed both Boards to have more strategically-focused discussions on current and future budget issues, rather than on the distribution of funds. This has been a great benefit to the community. The current revenue sharing agreement will be revised prior to the development of the FY 2013 to ensure both the County's and the Schools' future needs are met to serve the citizens of Arlington County.

ARLINGTON PUBLIC SCHOOLS PROFILE



Arlington Public Schools



ARLINGTON PUBLIC SCHOOLS PROFILE

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 21,241 students come from around the world and speak more than 98 languages. We operate more than 30 schools and programs designed to meet individual student needs. Several of our programs are unique. These include:

- Two partial Spanish immersion programs
- A 200-acre Outdoor Laboratory in Fauquier County
- A swimming program for all students at grades 3, 4, 9 and 10
- Three countywide alternative schools
- A Career Center for advanced vocational and technical training
- A sophisticated Distance Learning program
- The International Baccalaureate Program

Academic Standards are high in Arlington’s schools. Students consistently score well above state and national averages on standardized tests, including the SAT, which is taken by 69% of Arlington high school seniors as compared to 47% nationally. The Arlington average for combined verbal and math SAT scores in 2009-2010 was 1119. The average for the State of Virginia was 1024 and the national average was 1017.

Arlington offers a wide array of individualized education programs for all students, from the gifted to students with severe disabilities. Computers are used as teaching tools and information sources, and all schools are linked to the Internet.

The school system operates twenty-two elementary schools, five middle schools, three high schools, a secondary alternative school, a technical education and career center, two high school continuation programs and programs for special education students. The Clarendon Education Center, the Thurgood Marshall building, the main Arlington Education Center, and the Syphax Academic Center house a variety of administrative offices and specialized programs.

<u>Type of School or Program</u>	<u>Number</u>
Elementary Schools	22
Middle Schools	5
High Schools	3
Secondary Alternative School (6-12)	1
High School Continuation Programs	2
Vocational-Technical (9-12)	1
Special Education Programs	2

ENROLLMENT

ELEMENTARY SCHOOLS

School	FY 2011 Actual	FY 2012 Projected	Change
Abingdon	504	537	33
Arl. Science	547	575	28
Arl. Traditional	448	495	47
Ashlawn	429	484	55
Barcroft	411	431	20
Barrett	544	551	7
Campbell	402	450	48
Carlin Springs	600	627	27
Claremont	528	568	40
Drew	556	613	57
Glebe	490	511	21
Henry	406	436	30
Hoffman Boston	393	420	27
Jamestown	581	586	5
Key	649	681	32
Long Branch	513	525	12
McKinley	489	522	33
Nottingham	584	627	43
Oakridge	624	663	39
Randolph	432	451	19
Reed	26	36	10
Taylor	686	715	29
Tuckahoe	638	690	52
Total	11,480	12,194	714

SECONDARY SCHOOLS

School	FY 2011 Actual	FY 2012 Projected	Change
Gunston	721	739	18
Jefferson	594	652	58
Kenmore	704	734	30
Swanson	892	911	19
Williamsburg	948	946	-2
H-B Woodlawn	606	638	32
Wakefield	1,344	1,364	20
Washington-Lee	1,914	2,025	111
Yorktown	1,723	1,737	14
Total	9,446	9,746	300

OTHER PROGRAMS

School	FY 2011 Actual	FY 2012 Projected	Change
Stratford	44	41	-3
Arlington Mill	181	181	0
Langston	90	83	-7
Total	315	305	-10

The enrollment for elementary schools includes all pre-school enrollment in Montessori, Virginia Preschool Initiative (VPI) classes, or special education programs. The actual total enrollment on September 30, 2010 was 21,241. The total number of students projected for September 2011 is 22,245.

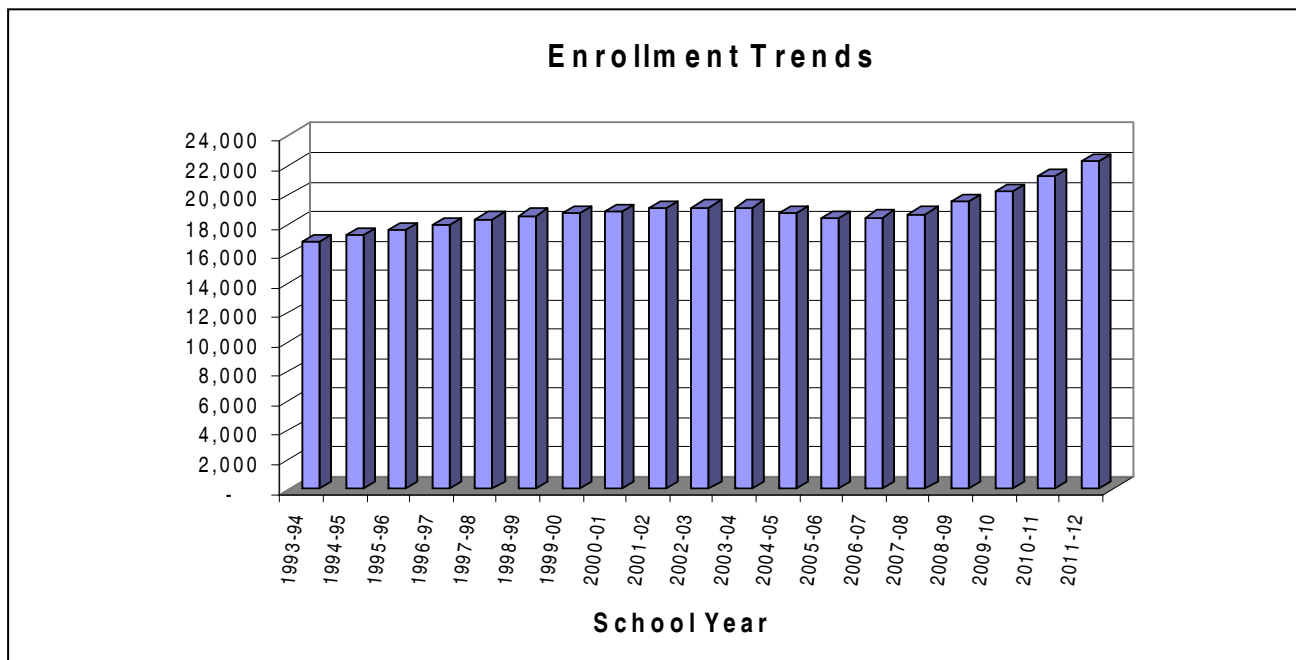
ENROLLMENT

<u>School Year*</u>	<u>Students</u>	<u>Change</u>	<u>Percent Change</u>
1993-94	16,782		
1994-95	17,213	431	2.6%
1995-96	17,556	343	2.0%
1996-97	17,895	339	1.9%
1997-98	18,342	447	2.5%
1998-99	18,564	222	1.2%
1999-00	18,723	159	0.9%
2000-01	18,882	159	0.8%
2001-02	19,097	215	1.1%
2002-03	19,140	43	0.2%
2003-04	19,120	-20	-0.1%
2004-05	18,744	-376	-2.0%
2005-06	18,411	-333	-1.8%
2006-07	18,451	40	0.2%
2007-08	18,684	233	1.3%
2008-09	19,534	850	4.5%
2009-10	20,233	699	3.6%
2010-11	21,241	1008	5.0%
2011-12 Projection	22,245	1004	4.7%

*As of September 30

The chart to the left includes all enrollment reported as of September 30, including pre-school, Montessori and pre-kindergarten special education students.

Enrollment has grown from 19,097 in FY 2002 to a projected 22,245 in FY 2012 representing a 16.48% increase during that period. For FY 2012, an increase of 1,004 students is expected over the previous (September 30, 2010) membership count. The average annual increase over the past ten years is approximately 1.54%.



ENROLLMENT

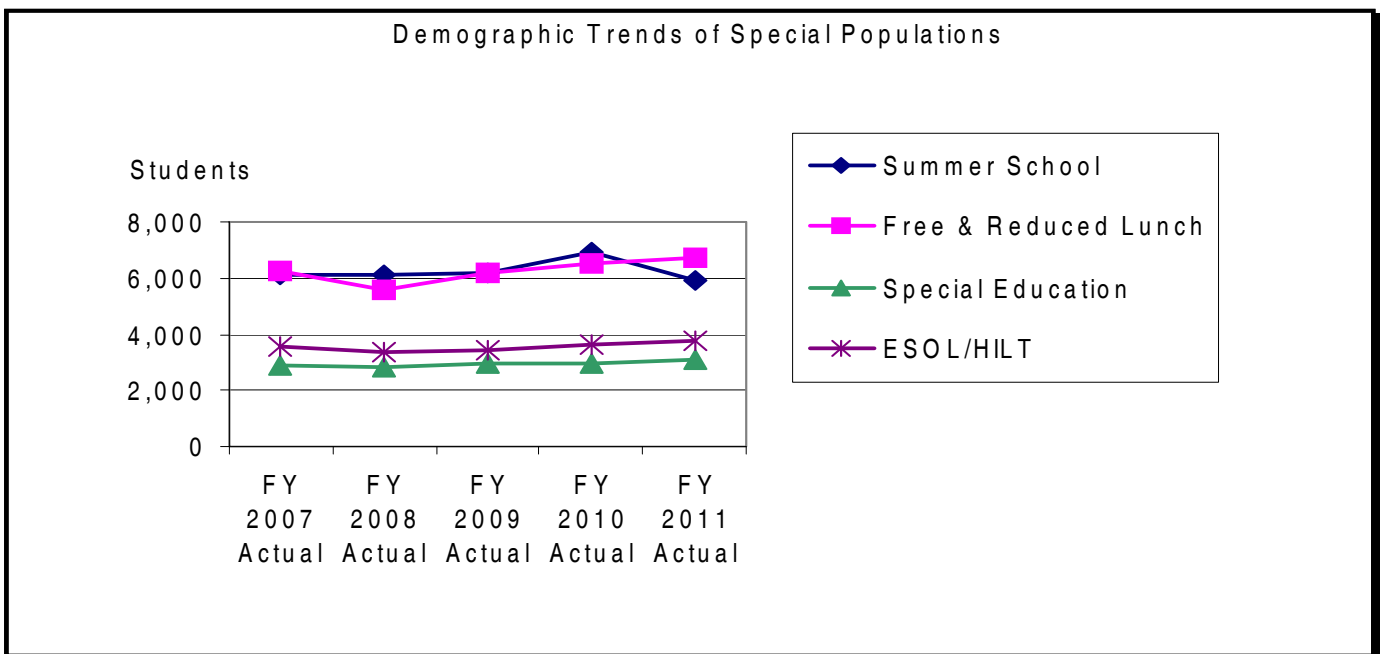
STUDENT ENROLLMENT BY SPECIAL POPULATIONS

Students	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	5 Year Increase	5 Year % Increase	FY 2012 Projected
Elementary Preschool*	838	864	929	972	1040	202	24.1%	1179
Elementary (K-5)	8,505	8,763	9,237	9,766	10,440	1,935	22.8%	11,015
Middle	3,789	3,792	3,852	3,908	4,081	292	7.7%	4,213
High	4,975	4,947	5,202	5,285	5,365	390	7.8%	5,507
Stratford	35	35	40	42	44	9	25.7%	41
High School Continuation**	309	283	274	260	271	-38	-12.3%	290
Total	18,451	18,684	19,534	20,233	21,241	2,790	15.1%	22,245
Summer School	6,110	6,102	6,159	6,924	5,948	-162	-2.7%	5,948
Free & Reduced Lunch	6,266	5,550	6,195	6,515	6,694	428	6.8%	n/a
Special Education***	2,921	2,830	2,933	2,987	3,071	150	5.1%	3,033
ESOL/HILT	3,559	3,344	3,456	3,656	3,743	184	5.2%	3,718

* Includes Montessori 3-4-year olds, Virginia Preschool Initiative (VPI) 4-year olds, and Pre-K special education students (including dual enrolled students).

** Excludes students over age 20.

*** Actual special education enrollment reflects December 1 count (as reported to the Virginia Department of Education) and includes dual enrolled students. The projected enrollment for FY 2012 does not include dual enrolled students (126 dual enrolled students are projected for FY 2012).



ENROLLMENT PROJECTIONS

Enrollment Projections

Estimating the number of students who will enroll in a future year is important because it helps us:

- Predict the need for new or expanded schools,
- Determine how many teachers we need each year in each school and grade, and
- Generate budget estimates for the expected number of students.

Method of Projecting Enrollments

To estimate our future enrollment, we do not simply extrapolate from the current number of students attending Arlington Public Schools. Rather, we use two sets of statistics: the history of enrollments in each school, grade by grade (and the statistical relationship to current enrolled), and the number of resident live births for Arlington County.

Resident Live Births

"Resident live birth" does not mean a baby born in Arlington County - it means a baby born to a resident of Arlington County. The Office of Vital Statistics in Richmond provides this number. As people move, many of those babies born to Arlington residents won't be here five years later. Historically, about 65% of the resident live births for a year actually enroll in our kindergarten classes five years later. We use this 65% figure to estimate enrollment projections for kindergarten. For example, 65% of the 2005 "resident live births" figure will be used to estimate the 2010 kindergarten class.

Grade-by-Grade and School-by-School

For grades 1-12, we make enrollment projections using the number of students enrolled on September 30th of the previous year, adjusted by a growth or loss figure based on Arlington's history. Over the years, the number of youngsters in a grade level ebbs and flows as that group moves through the system. The growth or loss figure is usually calculated using an average of the three most recent years. For example, if the first grade grew by 100 students from 1999 to 2000, by 110 students from 1998 to 1999, and by 105 students from 1997 to 1998, then the average growth would equal 105 $[(100+110+105) \div 3 = 105]$. In this example, 105 would be used as the growth figure between kindergarten and first grade.

Additionally, each spring the principals of elementary schools ask parents to let the school know if they are returning or leaving next September. This information helps to refine the enrollment projections for the upcoming school year. Experts from the special education office and English-as-a-Second-Language office also contribute insights about possible shifts in their student population.

Changes in Arlington Residential Patterns or School Programs

When changes happen in Arlington, a housing development is torn down or built, adjustments are made to the enrollment projections. If the school system changes its programs, moves the location of a program from one school to another or adds a new program, we also take those effects into consideration.

ENROLLMENT PROJECTIONS

Accuracy of Projections

Individual school and grade level projections are more subject to variation than the overall school system numbers. Enrollment estimates are more accurate one year ahead than those projecting five years ahead. Over the past five years, one-year enrollment projections for Arlington Public Schools have varied from the actual enrollment by an average of about one percent. The projection for the 2009-2010 school year was 20,130 and the actual enrollment as of September 30, 2009, totaled 20,233, a difference of 103 students (0.5%), distributed across 33 schools. The projection for the 2010-2011 school year was 21,082 and the actual enrollment as of September 30, 2010, totaled 21,241; a difference of 159 students (0.8%) distributed across 33 schools.

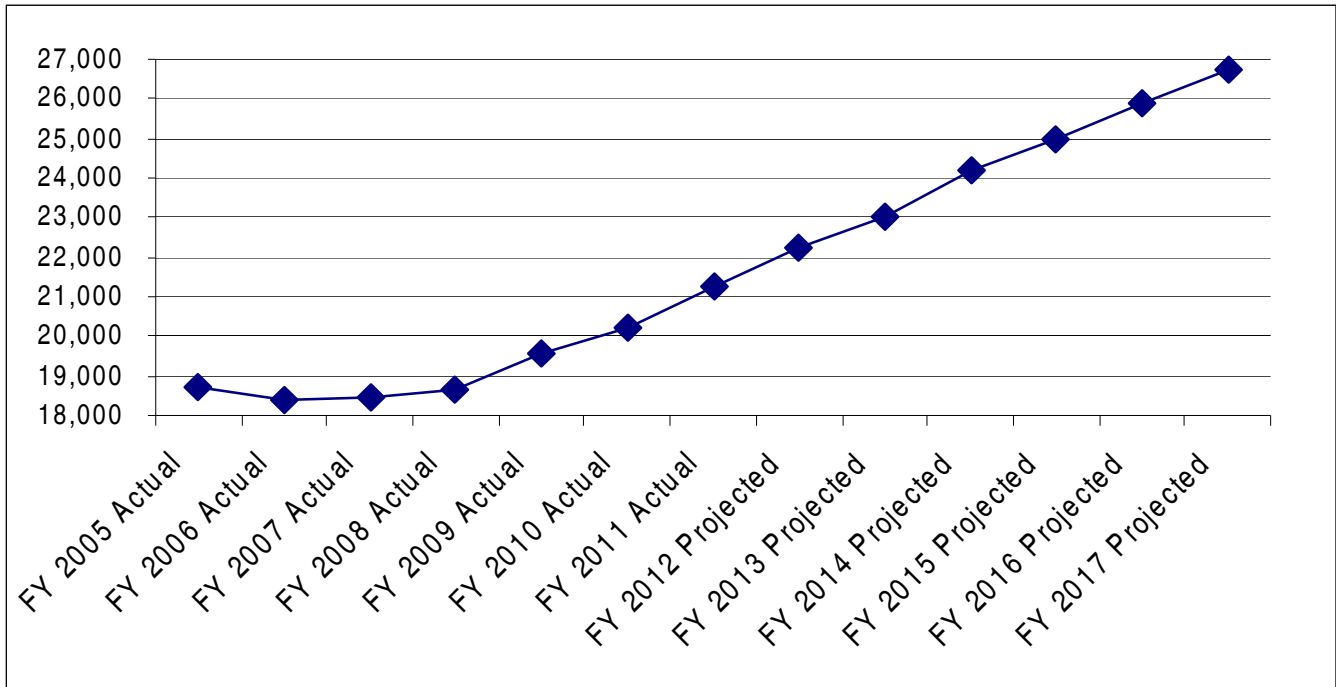
The following table shows the enrollment projections for FY 2012 through FY 2017. The enrollment for elementary schools includes all pre-K students in the Virginia Preschool Initiative (VPI) classes, Montessori and Pre-K Special Education programs. Other Programs include High School Continuation and the Stratford Program.

FY 2012 – FY 2017 ENROLLMENT PROJECTIONS

	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Elementary Schools	12,194	12,533	13,122	13,448	13,576	13,646
Secondary Schools	9,746	10,197	10,685	11,213	11,917	12,714
Other Programs	305	353	395	377	406	435
Total	22,245	23,083	24,202	25,038	25,899	26,795

ENROLLMENT PROJECTIONS

The following graph shows actual enrollment as of September 30 of each year for FY 2005 through FY 2011. The enrollment numbers for FY 2012 through FY 2017 are projected.



PLANNING FACTORS

Planning Factors

A large part of the schools' budgets are calculated according to formula. These formulas are commonly referred to as "planning factors". Allocating funds using formulas based on enrollment projections is done to ensure funding equity among schools and programs. All Arlington schools receive a similar level of support for those resources subject to the formulas. The purpose of planning factors is to provide a base level of equity and consistency for personnel, equipment and supplies to meet instructional goals and to adequately deliver instruction, to provide predictability regarding budgetary planning and to assure compliance with state standards.

When school starts in September, changes in the actual enrollment when compared to what had been projected are reviewed for any staffing changes. A contingency fund in the Personnel Services Department funds additional staffing required based on the planning factor application.

The teacher staffing ratios for FY 2012 increased by one for grades 9-12. The ratios for the different levels are as follows:

Kindergarten	23.0:1 (Maximum class size of 24)
Grade 1	20.0:1 (Recommended maximum class size 24)
Grades 2 & 3	22.0:1 (Recommended maximum class size 26)
Grades 4 & 5	23.0:1 (Recommended maximum class size 27)
Middle School	23.4:1
High School	25.4:1

More detail on the staffing ratios is listed in the FY 2012 Adopted Budget Planning Factor document at the following website address: <http://www.apsva.us/budgetdocuments>.

Class Size

The following reflects the average class size in Arlington Public Schools for FY 2011 as reported in the WABE (Washington Area Boards of Education) Guide.

	<u>Elementary</u>	<u>Middle</u>	<u>High</u>
Students per Classroom Teacher	19.3	20.6	19.2

How Class Sizes Are Balanced

Projecting the number of students who will attend school in an upcoming year is extremely important. Student enrollment projections are vital in the planning of class sizes, teacher assignments, room assignments and acquisition of materials for those classes.

When school starts in September, we often see slight changes in our actual enrollment numbers when compared to what had been projected as a result of unanticipated movement of students into or out of the area. These and other variances in our ever-changing community may require us to reexamine staffing to ensure that our teaching staff is utilized in the best and most balanced way possible.

PERSONNEL RESOURCES

Salaries and benefits make up approximately 74% of the total budget. The School Board's Adopted FY 2011 budget included 3,787.49 positions. A number of positions were added to the budget to accommodate the projected increase in enrollment, for baseline adjustments, and for instructional investments. Below is a summary of the positions added and reduced. Details can be found on pages 25-30.

For FY 2012, an additional 99.30 positions were added due to the projected increase in enrollment:

- An increase of 72.00 positions at the elementary schools
 - 48.90 teachers
 - 15.50 assistants
 - 1.60 guidance counselors
 - 2.00 assistant principals
 - 3.00 clerical
 - 1.00 custodians
- An increase of 16.80 positions at the middle schools
 - 11.70 teachers
 - 3.00 assistants
 - 0.60 guidance counselors
 - 1.00 assistant principals
 - 0.50 clerical
- An increase of 8.90 positions at the high schools
 - 6.60 teachers
 - 0.80 guidance counselors
 - 1.50 clerical
- An increase of 1.60 positions in central instructional support departments

Baseline adjustments added 15.07 positions:

- An increase of 11.40 positions for increased services needed as a result of increasing enrollment
- A net decrease of 4.50 positions as the result of the loss of stimulus funding – 17.0 positions are reduced in the Grants Fund and 12.50 positions are added to the operating fund
- An increase of 7.17 positions for instructional support
- An increase of 0.50 positions for a reading teacher at Campbell funded with NCLB set aside funds
- An increase of 1.00 position for an occupational therapist previously contracted out
- A decrease of a 0.50 driver position in the Food and Nutrition Services Fund

As outlined on pages 27-30, instructional investments add a total of 35.55 positions:

- A net increase of 19.35 positions in the schools
- An increase of 14.20 school-based positions in departments
- An increase of 2.00 positions in departments

The additions and reductions listed above when added to the FY 2011 Adopted Budget position total result in the FY 2012 Adopted figure of 3,937.41 positions, a net increase of 149.92 positions.

PERSONNEL RESOURCES

The chart below shows the total positions (FTEs) for all funds. Approximately 92% of the positions are funded in the School Operating Fund.

ALL FUNDS POSITION SUMMARY

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
School Operating Fund	3,285.46	3,349.31	3,428.51	3,448.84	3,614.16
Community Activities Fund*	113.00	111.00	108.50	106.90	107.00
Capital Projects Fund	8.25	8.25	8.25	7.25	7.25
Debt Service Fund	0.00	0.00	0.00	0.00	0.00
Cafeteria Fund*	6.00	7.00	7.00	6.50	6.00
Comprehensive Services Act Fund	0.00	0.00	0.00	0.00	0.00
Grants & Restricted Programs Fund*	<u>201.00</u>	<u>201.00</u>	<u>218.00</u>	<u>218.00</u>	<u>203.00</u>
TOTAL	3,613.71	3,676.56	3,770.26	3,787.49	3,937.41

*Each of these funds includes significant numbers of hourly employees to include Extended Day aides, Cafeteria workers, and Special Education assistants.

SCHOOL OPERATING FUND POSITION SUMMARY

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Schools	2,547.80	2,662.91	2,774.36	2,821.54	2,944.06
School Board Office	2.00	2.00	2.00	2.00	2.00
Superintendent's Office	3.00	3.00	3.00	3.00	3.00
Department of Instruction	188.26	136.70	117.85	106.50	95.90
School & Community Relations	11.00	11.00	9.50	9.00	13.00
Administrative Services	2.00	2.00	2.00	2.00	2.00
Student Services	145.90	145.70	144.80	141.30	161.90
Personnel	31.50	31.50	29.50	27.50	28.50
Finance & Management Services	20.75	19.75	19.75	19.75	19.75
Facilities & Operations	262.25	261.75	256.75	251.25	269.25
Information Services	<u>71.00</u>	<u>73.00</u>	<u>69.00</u>	<u>65.00</u>	<u>74.80</u>
TOTAL	3,285.46	3,349.31	3,428.51	3,448.84	3,614.16

BUDGET FORECAST

THREE YEAR BUDGET FORECAST Based on the FY 2012 County Transfer of 46.1%

N.B.: Use of the 46.1% figure for the County Transfer calculation in the out years is for forecast purposes only. The Revenue Sharing Agreement is currently under review and revision. Use of 46.1% does not indicate this will be the actual percentage share in future years.

	FY 2012 SCHOOL BOARD ADOPTED		FY 2013 PROJECTED	FY 2014 PROJECTED	FY 2015 PROJECTED
	Funds	FTE	Funds	Funds	Funds
REVENUE					
Prior Year Budget - All Funds	\$442,029,383		\$475,056,068	\$477,670,792	\$488,239,490
Increase in County Revenue	\$18,430,492		\$10,125,349	\$12,843,698	\$13,652,495
County Re-estimated Revenue (one-time funds)	\$6,790,625		(\$6,790,625)	\$0	\$0
Increase/(Decrease) in Local Revenue	\$878,776		\$0	\$0	\$0
Increase/(Decrease) in State Funds - All funds	\$3,843,374		\$0	\$0	\$0
Increase/(Decrease) in Federal Revenue	(\$378,780)		\$0	\$0	\$0
Title I Stimulus Funding	(\$922,391)		\$0	\$0	\$0
IDEA Stimulus Funding	(\$2,160,411)		\$0	\$0	\$0
Increase/(Decrease) in Carry Forward	\$0		\$0	\$0	\$0
TOTAL REVENUE	\$468,511,068		\$478,390,792	\$490,514,490	\$501,891,985
Reserve to Offset Increases in FY 2012 Budget	\$3,945,000		(\$3,945,000)	\$0	\$0
Partial Use of FY11 VRS Reserve	\$2,600,000		\$3,850,000	\$2,350,000	\$2,350,000
Partial Use of FY11 VRS Reserve - one-time in prior year	\$0		(\$2,600,000)	(\$3,850,000)	(\$2,350,000)
Partial Use of Reserve for Debt Service	\$0		\$1,975,000	\$1,200,000	\$0
Partial Use of Reserve for Debt Service - one-time in prior year	\$0		\$0	(\$1,975,000)	(\$1,200,000)
TOTAL FUNDS AVAILABLE	\$475,056,068		\$477,670,792	\$488,239,490	\$500,691,985
EXPENDITURES					
Prior Year Budget - All Fund	\$442,029,383	3787.49	\$475,056,068	\$477,670,792	\$488,239,490
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments	\$5,300,600		\$8,565,000	\$5,550,000	\$5,550,000
Compensation	\$7,950,000		(\$1,750,000)	\$0	\$0
Enrollment					
Changes in enrollment	\$8,025,700	100.70	\$6,500,000	\$7,300,000	\$5,000,000
Other enrollment-related needs	\$4,861,368	13.90	(\$2,003,480)	\$0	\$0
Baseline Savings	(\$15,905,867)	(17.50)	(\$947,817)	(\$848,883)	(\$15,000)
Contractual Obligations	\$4,125,731		\$5,712,440	\$3,103,188	(\$1,459,378)
Additional Funds for Baseline Services	\$5,337,932	23.17	\$793,763	\$1,383,500	(\$27,100)
Net Baseline Changes	\$19,695,464	120.27	\$16,869,906	\$16,487,805	\$9,048,522
Projected Expenditures	\$461,724,847	3907.76	\$491,925,974	\$494,158,597	\$497,288,012
INSTRUCTIONAL INVESTMENTS	\$6,229,141	29.65	(\$2,467,500)	\$0	\$0
CAPITAL RESERVE/VRS RESERVE	\$7,102,080		(\$7,102,080)	\$0	\$0
TOTAL EXPENDITURES	\$475,056,068	3937.41	\$482,356,394	\$494,158,597	\$497,288,012
Surplus/(Shortfall)	\$0		(\$4,685,602)	(\$5,919,107)	\$3,403,973
POSSIBLE COMPENSATION ADJUSTMENTS					
Step increase			\$6,450,000	\$6,650,000	\$6,850,000
1% Compensation adjustment			\$3,250,000	\$3,400,000	\$3,550,000
TSA Match - return to 2.3% or \$840			\$3,300,000	IN BASE	IN BASE
Surplus/(Shortfall)			(\$17,685,602)	(\$15,969,107)	(\$6,996,027)

BUDGET FORECAST

The budget forecasts for FY 2013 through FY 2015 are based on the adopted budget for FY 2012. Given the revenue and expenditure assumptions below, the potential deficits or surpluses are as shown above. However, should any of the variables change, the surpluses or shortfalls will change as well and could be higher or lower. These forecasts are intended to show how the budget will change in order to maintain the current instructional, support, and extracurricular programs and services as well as to provide services to the 2,805 additional students projected to enroll in APS in FY13 through FY15. These forecasts are not intended to show the effects of any programmatic decisions that might be made in any of those years.

The revenue and expenditure assumptions used to build the three-year forecast are listed below.

Revenue Assumptions

- County Transfer – Assumes 2.7% growth in FY13, 3.3% growth in FY14 and 3.4% growth in FY15 in total County local tax revenue. The County Transfer amount is based on 46.1% of total County local tax revenue as was received in FY 2012. Use of the 46.1% figure for the County Transfer calculation in the out years is for forecast purposes only. The Revenue Sharing Agreement is currently under review and revision. Use of 46.1% does not indicate this will be the actual percentage share in future years.
- State Revenue – Assumes no growth in State funding beyond FY12.
- Local Revenue – Assumes no growth in Local revenue each year.
- Federal Revenue – Assumes no growth in Federal revenue each year.
- Carry Forward – Assumes Carry Forward will remain at the same level as FY 2012.
- Reserves – As a result of greater than expected revenue and cost savings in FY 2010, reserves were created to help offset several known increases in the FY 2012 budget as well as the increasing costs of debt service and unfunded liabilities in the out years. In addition, the FY 2011 budget contained a VRS reserve intended to defray the increasing cost of VRS in FY 2012 and beyond. The FY 2012 budget adds funding to the VRS reserve. These reserves are used to partially offset the known increases in the FY12 budget as well as 50% of the projected increases in VRS and debt service in the out years until depleted. Because the reserves are one-time revenue sources each year, the subsequent year is decreased by the amount of the reserve used in the prior year.

Expenditure Assumptions

- *Salaries and Benefits Baseline Adjustments* includes:
 - Estimated changes in the salary base from the prior year adopted budget to current and on board
 - Projected increases in fringe benefit rates.
 - The VRS retirement rate for professional staff is estimated to increase 3.3% in FY 2013 and 2% each year in FY 2014 and FY 2015. The VRS rate for non-professional staff is projected to remain the same as in FY12 in the out years
 - Health insurance premiums are projected to increase \$2 million per year based on premium increases of 10% in FY13 and beyond
- *Compensation* in FY 2012 includes the step increase and one-time payment for eligible employees. The one-time payment is removed in FY13 as it is a one-time cost in FY12. The baseline forecast does not include any step increases or compensation adjustments in FY13 and beyond. The estimated costs of increased compensation are show at the bottom of the forecast.

BUDGET FORECAST

Expenditure Assumptions (continued)

- *Enrollment* includes:
 - *Changes in enrollment* which includes additional positions and additional materials and supplies resulting from applying the FY 2012 Adopted planning factors to the projected increase in enrollment
 - *Other enrollment-related needs* includes additional funds for staffing as a result of planning factor changes, staff contingency, and bus drivers and bus attendants added in FY12 and kept in the base for FY13 and beyond. One-time costs in FY 2012 for planning and design funds for capacity, computer lab conversions, and additional relocatables are eliminated in FY 2013, resulting in a decrease in costs.
- *Baseline Savings* includes costs removed from the budget because they are one-time costs such as the VRS Reserve in FY11, or because the cost of an item or service has decreased such as Capital Leases.
- *Contractual Obligations* includes those items for which we are legally bound to pay such as Debt Service and Building Lease Costs, and those items which must be paid in order for schools to run such as Utilities and Vehicle Maintenance.
- *Additional Funds for Baseline Services* includes increases necessary in order to maintain the same level of service as is currently in place such as increases for Textbook Adoptions, additional funds to meet the Annual OPEB Cost, funding for technology for the new Yorktown High School, and additional custodians for the new Wakefield High School.
- *Instructional Investments* include those items added to the FY12 budget in order to increase instructional time, provide additional preschool classes, increase opportunities for professional learning, fund program evaluations and community surveys, implement formative assessment and intervention programs, provide additional learning opportunities, fund the APS portion of the Planetarium renovation, and add a supervisor of counseling. These additions are offset by an increase of one in the classroom planning factor for grades 9-12. These instructional investments continue in FY13 and beyond. However, any one-time costs associated with these investments are removed (e.g., buses for the Career Center, one additional day for teachers and assistants).
- *Capital Reserve/VRS Reserve* is removed in FY 2013 as it is a one-time cost in FY 2012.
- *Possible Compensation Adjustments* outlines the costs of possible adjustments to compensation and their collective effect on the surplus or shortfall each year.

BOND AMORTIZATION SCHEDULE

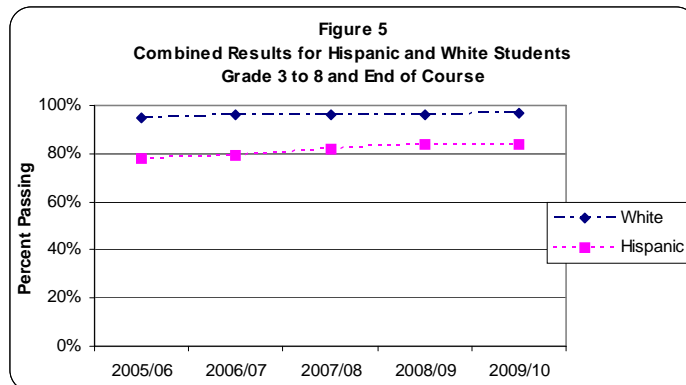
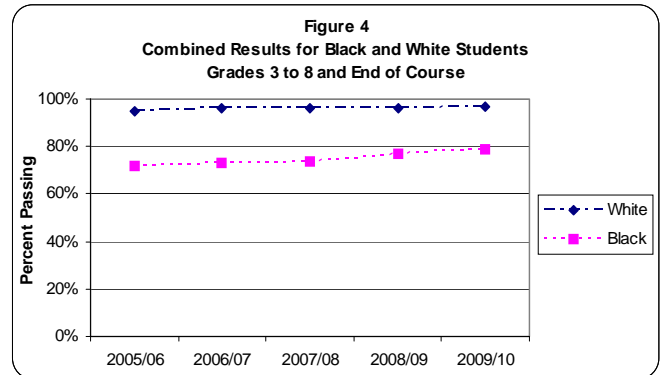
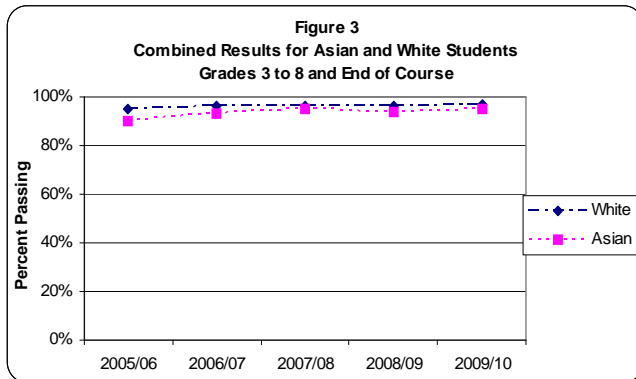
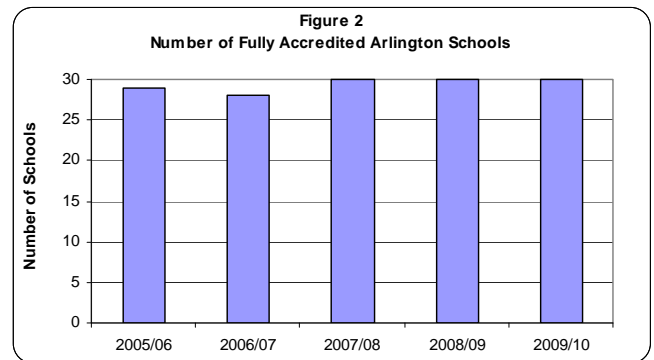
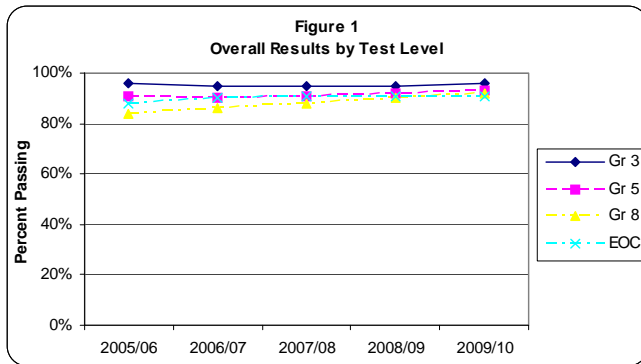
Arlington Public Schools is responsible for paying Arlington County for all debt incurred for school purposes. APS is not permitted to incur long-term debt which includes debt incurred for school division purposes. Arlington County is responsible for the issuance and maintenance of debt for the school division and establishes the primary goals regarding debt capacity. The School Board manages its debt service to ensure compliance with the County debt guidelines. When compared with the FY 2011 Adopted Budget, Debt Service increases 5.9% in FY 2012.

The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2011 – FY 2016 CIP.

BOND AMORTIZATION SCHEDULE			
<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2012	\$25,352,216	\$12,910,431	\$38,262,647
2013	\$27,016,973	\$15,183,114	\$42,200,087
2014	\$28,761,877	\$15,841,397	\$44,603,275
2015	\$27,553,572	\$14,890,325	\$42,443,896
2016	\$26,499,887	\$13,879,293	\$40,379,180
2017	\$26,338,545	\$12,694,599	\$39,033,144
2018	\$25,606,922	\$11,220,429	\$36,827,351
2019	\$25,050,596	\$10,263,918	\$35,314,514
2020	\$22,718,993	\$9,290,385	\$32,009,378
2021	\$22,209,046	\$8,262,872	\$30,471,918
2022	\$20,599,184	\$7,416,208	\$28,015,392
2023	\$19,466,735	\$6,587,957	\$26,054,692
2024	\$19,305,300	\$5,777,763	\$25,083,063
2025	\$19,448,300	\$4,951,343	\$24,399,643
2026	\$17,618,300	\$4,093,864	\$21,712,164
2027	\$17,794,300	\$3,354,275	\$21,148,575
2028	\$15,885,300	\$2,576,133	\$18,461,433
2029	\$11,679,300	\$1,853,110	\$13,532,410
2030	\$10,559,300	\$1,330,153	\$11,889,453
2031	\$9,344,300	\$884,698	\$10,228,998
2032	\$7,809,300	\$483,237	\$8,292,537
2033	\$2,331,950	\$152,622	\$2,484,572
2034	\$553,000	\$36,025	\$589,025
2035	\$167,500	\$8,375	\$175,875
	\$429,670,696	\$163,942,528	\$593,613,223

ACHIEVEMENT MEASURES

The following charts demonstrate the steady increase in the level of achievement by Arlington Public School students on the Virginia Standards of Learning (SOL) assessments taken between 2006 and 2010 as well as the progress made towards eliminating the achievement gap. Overall improvement on the Virginia State Standards of Learning assessments on four different levels (Grade 3, Grade 5, Grade 8 and End-of-Course (EOC)) are displayed in Figure 1. Figure 2 shows the increase in the number of Arlington Schools that are fully accredited according to state standards. Advances made in eliminating the achievement gap between Asian and white students (Figure 3), between black and white students (Figure 4), and between Hispanic and white students (Figure 5) are also presented.



ACHIEVEMENT MEASURES



A Summary of 2009-10 Results on the 2005 to 2011 Strategic Plan Indicators

The 2005 to 2011 Strategic Plan was adopted by the School Board in June 2005. It outlines major objectives for the Arlington Public Schools for the six years covered by the plan. The Strategic Plan process was designed to result in clear direction for the school system that focuses on improved student learning for all students. For each goal of the plan, the School Board has defined specific objectives, indicators, and targets or benchmarks to measure progress over each of the 6 years. This summary provides selected findings from the results presented for 2009-10.

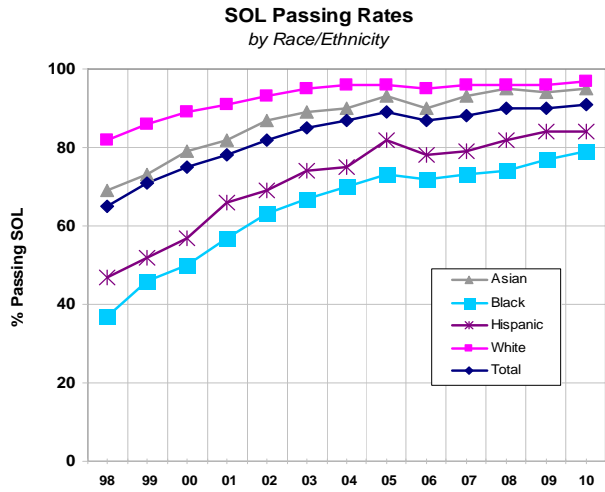
Goals 1 & 2: Rising Achievement and Eliminating the Achievement Gap

Passing Rates on Standards of Learning (SOL) Tests

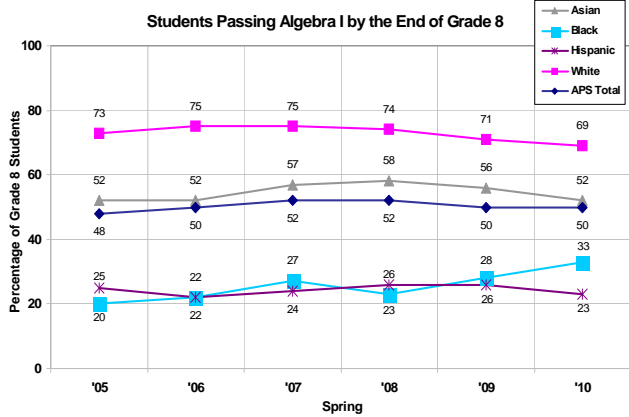
	Year	Asian	Black	Hispanic	White	Total
% Passed	10	95	79	84	97	91
	09	94	77	84	96	90
	08	95	74	82	96	90
	07	93	73	79	96	88
	06	90	72	78	95	87
	05	93	73	82	96	89
	04	90	70	75	96	87
	03	89	67	74	95	85
	02	87	63	69	93	82
	01	82	57	66	91	78
	00	79	50	57	89	75
99	73	46	52	86	71	
98	69	37	47	82	65	
% Point Gap	10	2	18	13		
	09	2	19	12		
	08	1	22	14		
	07	3	23	17		
	06	5	23	17		
	05	3	23	14		
	04	6	26	21		
	03	6	28	21		
	02	6	30	24		
	01	9	34	25		
	00	10	39	32		
99	13	40	34			
98	13	45	35			

In Spring 2010, APS administered more than 35,000 SOL assessments on 30 different tests to students across grades 3 through 12.

- The overall passing rate remains high at 91%.
- The passing rate was 90% or higher on 22 of the tests.



Students Passing Algebra I by the End of Grade 8 with a C or Higher



Algebra I is an advanced course when taken by middle school students. Most students who take the course earn a grade of C or higher.

In 2009-10, half of the students leaving middle school successfully completed Algebra I. This was the third year when the total proportion successfully completing algebra has remained the same or declined. In the last year, the successful completion rate

- declined for Asian, White and Hispanic students.
- increased among Black students.

The gaps in successful completion of algebra by grade 8 have decreased over the last six years, by 17 percentage points for Black students, 4 points for Asian students, and 2 points for Hispanic students.

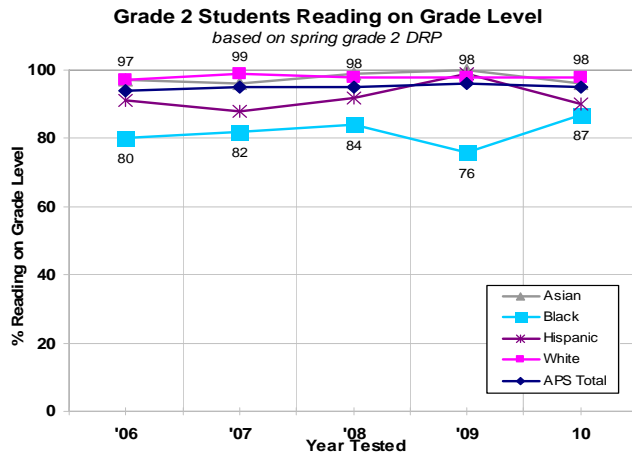
ACHIEVEMENT MEASURES

Goals 1 & 2: Rising Achievement and Eliminating the Achievement Gap

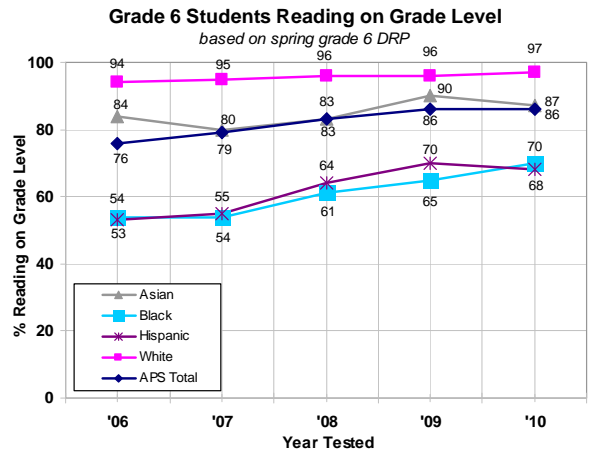
Students Reading on Grade Level

Based on results from the Grade 2 Spring and Grade 6 Fall Degrees of Reading Power (DRP) Test.

Grade 2



Grade 6



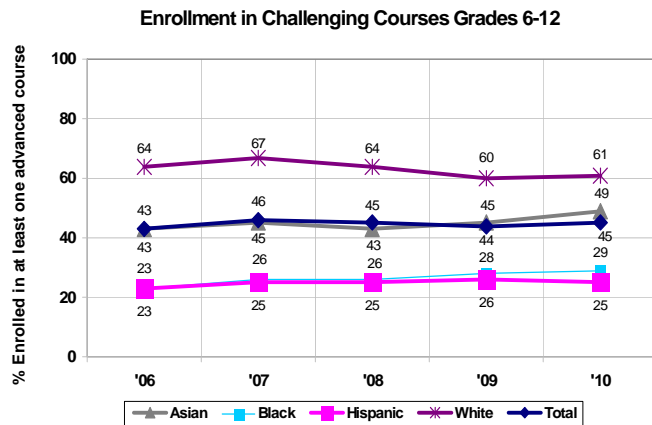
- Since 2005-06, approximately 95% of the students tested in Grade 2 were reading on grade level at the end of the year.
- Scores for Black students increased notably in 2010 while scores for Hispanic students decreased.

- Overall, 86% of Grade 6 students were reading on grade level in 2010, up from 76% in 2006. All group scores have increased.
- Over the past five years, the gaps between Black and White students and Hispanic and White students narrowed.

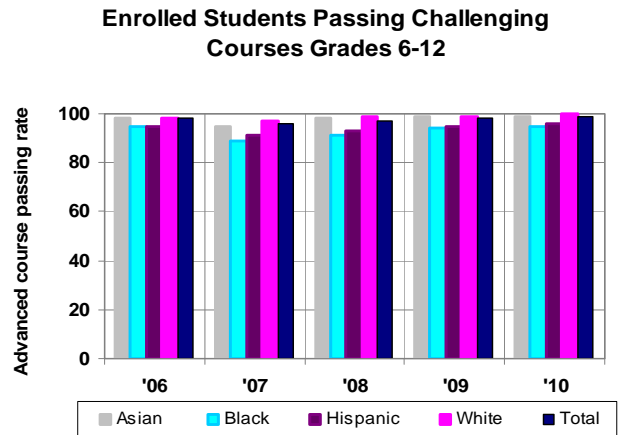
Students in Grades 6-12 Enrolled in at Least One Advanced Course and Advanced Course Passing Rates

Advanced courses are rigorous and include: Advanced Placement (AP) and International Baccalaureate (IB) courses along with all courses identified as intensified. In addition, Algebra I and Geometry I are considered advanced when taken by students in middle school.

Advanced Course – Enrollment



Advanced Course – Passing Rate

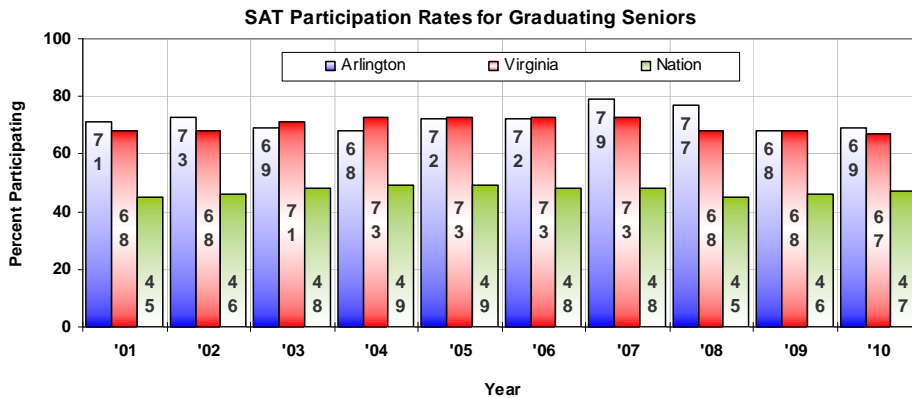


During 2009-10, 45% of all students in grades 6-12 were enrolled in at least one advanced course. Over the last five years, the gap in advanced course enrollment has decreased slightly for Black and Hispanic students, when compared to White students. *Note: For this indicator, students are counted only once, regardless of how many advanced courses they took.*

Among the students enrolled in advanced courses during 2009-10, 99% earned passing grades. Course passing rates ranged from 95% for Black students to 100% for White students. *Note: For this indicator, student grades are counted for each advanced course they were enrolled in.*

ACHIEVEMENT MEASURES

Goals 1 & 2: Rising Achievement and Eliminating the Achievement Gap SAT Participation Rate and Average Scores



In 2010, SAT participation rates by graduating seniors were:

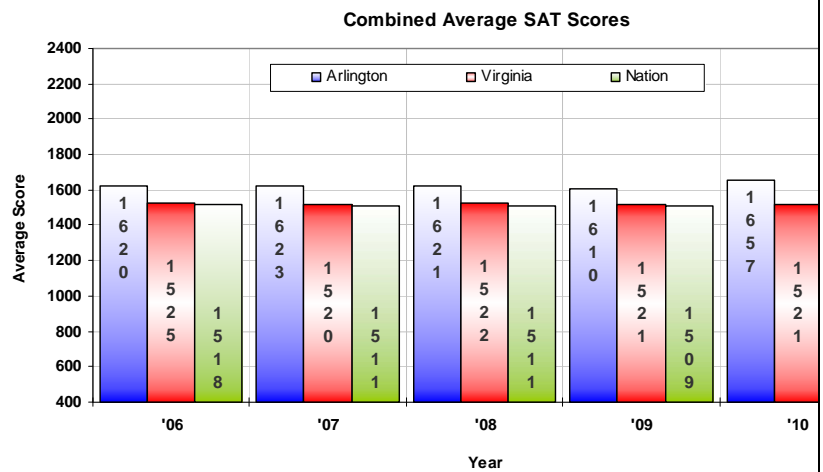
- 69% for Arlington graduates,
- 67% for Virginia graduates, and
- 47% for U.S. graduates.

Arlington's SAT participation rate has ranged from 68% to 79% over the last ten years.

In 2006 the SAT added a writing assessment, and from 2006 to 2010 Arlington's combined scores exceeded:

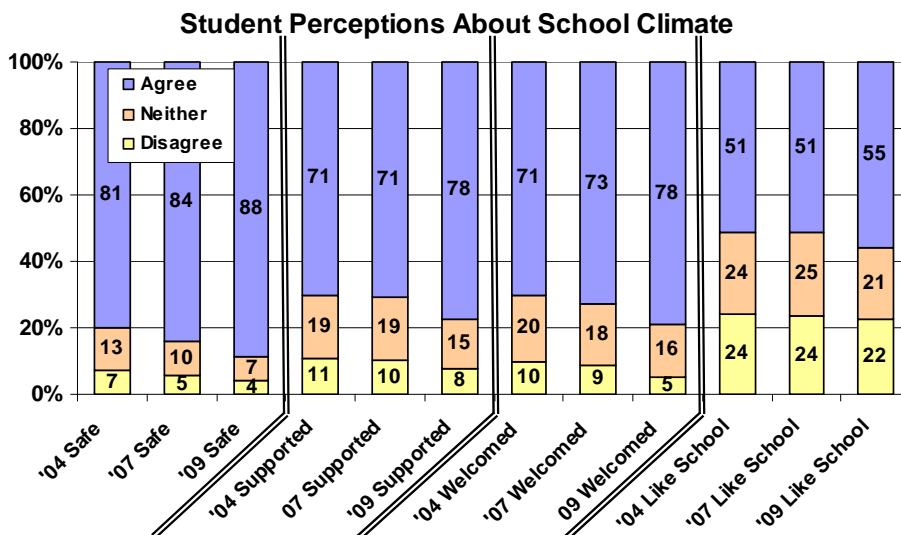
- the combined scores for Virginia by an average of 104 points.
- the combined scores for the U.S. by an average of 115 points.

From 2006 to 2009, Arlington's combined scores ranged from 1610 to 1623. In 2010, the combined score increased markedly from 1610 to 1657.



Goal 3: Responsive Education

Students Perceptions about School Climate



Strategic plan objective 3.6 states that each school will be a safe and supportive environment where each student has a positive relationship with at least one adult in the school. Student responses to the most recent Community Satisfaction Survey (2009) indicate the following:

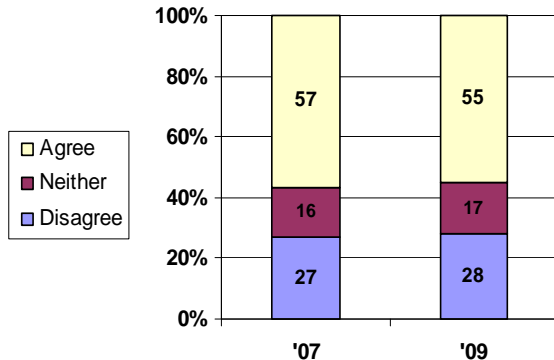
- 88% of students reported feeling safe at school, up from 81% in 2004.
- 78% of students reported feeling supported in school, no change from 2004.
- 78% of students reported feeling welcomed in school, up from 71% in 2004.
- 55% of students reported they like school, an increase from 51% in 2004 and 2007.

ACHIEVEMENT MEASURES

Goal 3: Responsive Education

Students Reporting at Least One Positive Adult Relationship at School

Students reporting "there is at least one adult in the school with whom I can talk about almost anything."*



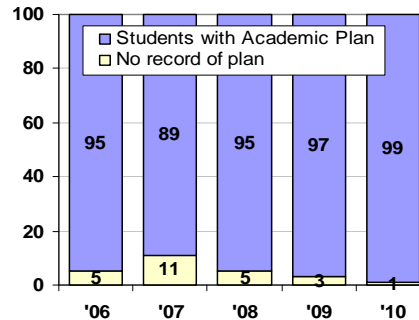
*In 2007, the question was worded "there is at least one adult in the school I can talk with about anything."

Strategic plan objective 3.6 states that each school will be a safe and supportive environment where each student has a positive relationship with at least one adult in the school.

- During 2007, 57% of students surveyed reported having at least one positive adult relationship at school
- The proportion of students reporting a positive relationship decreased to 55% in 2009.

Students in Grades 7-12 with an Academic Plan

Students with an Academic Plan



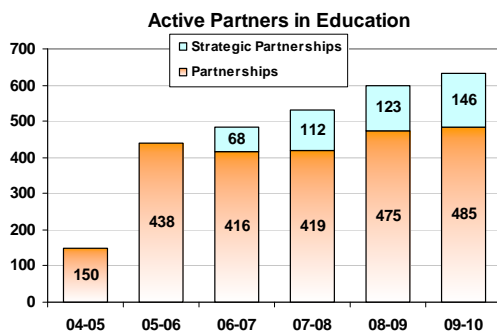
Every student in grades 7-12 should have an academic plan that reflects his or her talents, skills, abilities and challenges. Students, counselors and parents develop the plan in grade 7 to chart the sequence of courses that the student will take throughout their secondary school experience. Students and counselors meet annually to monitor progress and make needed adjustments.

At the end of 2010, 99% of the students in grades 7-12 had an academic plan.

Goal 4: Effective Relationships

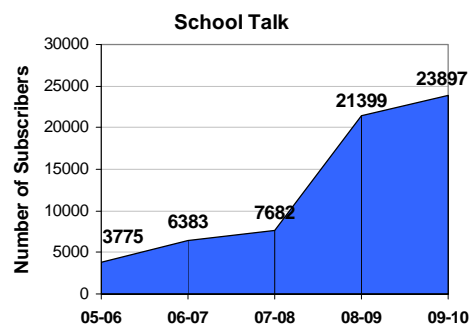
Active Partners in Education

Partners are volunteers associated with a particular business or organization. Strategic partnerships were established in 2006-07, as a signed agreement defining goals and outcomes that support the APS strategic plan and the partner's organizational goals. The number of partnerships continues to increase annually. In its initial year, 14% of the partnerships were identified as strategic, and the proportion has increased to 23% in 2009-10.



Number of School Talk subscribers

Parents and community members are encouraged to sign up for APS School Talk, a free e-mail service for those interested in receiving information from the school system. In addition to emergency announcements, subscribers can request news from specific schools, news releases, School Board updates, and information about Adult Education and Summer School. Starting in 2008-09 all APS parents and staff were automatically enrolled in School Talk.





SCHOOLS

Elementary Schools

**Abingdon Elementary School
Arlington Science Focus School
Arlington Traditional School
Ashlawn Elementary School
Barcroft Elementary School
Barrett Elementary School
Campbell Elementary School
Carlin Springs Elementary School
Claremont Elementary School
Drew Model School
Glebe Elementary School
Henry Elementary School
Hoffman-Boston Elementary School
Jamestown Elementary School
Key Elementary School
Long Branch Elementary School
McKinley Elementary School
Nottingham Elementary School
Oakridge Elementary School
Randolph Elementary School
Reed School
Taylor Elementary School
Tuckahoe Elementary School**

Secondary Schools

**Gunston Middle School
Jefferson Middle School
Kenmore Middle School
Swanson Middle School
Williamsburg Middle School
H-B Woodlawn Program
Wakefield High School
Washington-Lee High School
Yorktown High School**

Other School Programs

**Arlington Mill
The Career Center
Langston
New Directions
Stratford Program
Teenage Parenting Program**

SCHOOLS

The Schools section includes position and enrollment information for all of the schools. These include twenty-three elementary schools, five middle schools, one alternative school and three high schools. The “Other School Programs” in this section provides information for Arlington Mill High School Continuation Program, Career Center, Langston High School Continuation Program, New Directions Program, Stratford Program, and the Teenage Parenting Program. All schools are funded in the School Operating Fund.

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SCHOOLS

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SCHOOLS

SCHOOLS SUMMARY

	FY 2010 <u>Actual</u>	FY 2011 <u>Positions</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Positions</u>	FY 2012 <u>Adopted</u>
Elementary Schools	\$119,990,323	1,515.25	\$123,886,440	1,615.65	\$136,199,345
Secondary Schools	\$105,373,514	1,147.15	\$106,980,290	1,169.97	\$112,213,367
Other School Programs	\$15,848,772	159.14	\$15,250,140	158.44	\$15,744,738
TOTAL	\$241,212,609	2,821.54	\$246,116,870	2,944.06	\$264,157,450

SCHOOLS

SCHOOLS ENROLLMENT

School	FY 2012 PROJECTIONS						FY 2011 Adopted	Difference
	Pre-K	K	1-5	6-8	9-12	Total	Total	Total
Abingdon	41	76	420			537	494	43
Arlington Science Focus	18	93	464			575	509	66
Arlington Traditional	39	96	360			495	455	40
Ashlawn	41	79	364			484	415	69
Barcroft	62	71	298			431	380	51
Barrett	66	84	401			551	589	-38
Campbell	92	74	284			450	399	51
Carlin Springs	83	91	453			627	556	71
Claremont	75	134	359			568	482	86
Drew	126	94	393			613	633	-20
Glebe	35	84	392			511	531	-20
Henry	50	71	315			436	428	8
Hoffman-Boston	144	52	224			420	602	-182
Jamestown	34	94	458			586	658	-72
Key	58	134	489			681	508	173
Long Branch	25	79	421			525	459	66
McKinley	6	89	427			522	579	-57
Nottingham	9	99	519			627	620	7
Oakridge	28	102	533			663	378	285
Randolph	65	68	318			451	423	28
Taylor	24	105	586			715	668	47
Tuckahoe	22	107	561			690	586	104
Integration Station (Reed)	36	0	0			36	36	0
TOTAL ELEMENTARY	1179	1976	9039			12194	11388	806
Gunston				739		739	683	56
Jefferson				652		652	587	65
Kenmore				734		734	729	5
Swanson				911		911	861	50
Williamsburg				946		946	950	-4
H-B Woodlawn				231		231	216	15
TOTAL MIDDLE				4213		4213	4026	187
Arlington Mill					181	181	176	5
Langston					83	83	79	4
Wakefield					1364	1364	1368	-4
Washington-Lee					2025	2025	1909	116
Yorktown					1737	1737	1692	45
H-B Woodlawn					407	407	396	11
TOTAL HIGH					5797	5797	5620	177
Stratford				10	31	41	48	-7
TOTAL	1179	1976	9039	4223	5828	22245	21082	1163
Career Center						459	459	0
Reed (Community Services)						24	24	0

NOTE: All special education students are included in grade level enrollment.

Career Center FTE are not included in the total as the students are already counted in their home school. Career Center FTE's are actual FTE's (APS Funded).

Langston and Arlington Mill membership does not include students over 20 years old. The above projections do not include 190 adult students at Arlington Mill and 10 at Langston.

ELEMENTARY SCHOOLS

SUMMARY

The FY 2012 School Board's Adopted Budget for the twenty-two elementary schools and a pre-kindergarten special education program totals \$136,199,345 and includes 1,1615.65 positions.

PROGRAM	FY 2010 ACTUAL	FY 2011 POSITIONS	FY 2011 ADOPTED	FY 2012 POSITIONS	FY 2012 ADOPTED
Abingdon	\$5,872,338	75.50	\$6,206,071	82.60	\$7,105,512
Arl Science Focus	\$4,520,082	58.20	\$4,687,256	63.50	\$5,133,358
Arl Traditional	\$4,542,263	53.30	\$4,489,287	57.00	\$5,031,022
Ashlawn	\$4,713,244	58.65	\$4,862,447	64.85	\$5,442,652
Barcroft	\$5,129,141	65.05	\$5,335,890	77.45	\$6,226,781
Barrett	\$6,548,368	82.80	\$6,693,094	86.30	\$7,296,117
Campbell	\$4,809,355	57.10	\$4,874,327	64.70	\$5,752,128
Carlin Springs	\$6,573,716	88.70	\$7,363,078	92.50	\$8,133,839
Claremont	\$5,673,348	67.50	\$5,686,539	73.70	\$6,166,502
Drew	\$6,185,677	85.10	\$6,397,910	92.00	\$7,218,899
Glebe	\$4,988,111	67.50	\$5,368,876	72.00	\$6,102,632
Henry	\$5,502,146	77.50	\$5,695,127	80.00	\$6,066,246
Hoffman-Boston	\$4,541,979	60.50	\$4,814,064	74.50	\$5,728,121
Jamestown	\$5,687,355	68.35	\$5,603,580	64.15	\$5,646,735
Key	\$7,173,680	84.60	\$7,175,612	86.70	\$7,503,013
Long Branch	\$5,365,798	65.50	\$5,618,063	66.40	\$5,867,600
McKinley	\$4,329,722	50.00	\$4,396,738	56.90	\$5,130,126
Nottingham	\$4,902,664	57.00	\$4,883,301	60.10	\$5,244,382
Oakridge	\$5,746,439	77.70	\$6,055,062	79.10	\$6,286,937
Randolph	\$5,482,699	71.50	\$5,772,191	72.50	\$6,290,115
Reed	\$1,195,438	16.70	\$1,242,234	16.70	\$1,233,893
Taylor	\$5,432,169	67.30	\$5,588,658	68.50	\$6,035,375
Tuckahoe	\$5,074,595	59.20	\$5,077,035	63.50	\$5,557,360
TOTAL	\$119,990,323	1,515.25	\$123,886,440	1,615.65	\$136,199,345

ELEMENTARY SCHOOLS

DESCRIPTION

Arlington Public Schools' 22 elementary schools include neighborhood elementary schools, two system-wide alternative elementary schools (Arlington Traditional School and Drew Model School), two cluster schools (Barrett and Campbell), two Immersion elementary schools (Key and Claremont) each drawing from approximately one-half of the county, one neighborhood elementary school, Arlington Science Focus School, serving the Key attendance area for those not choosing the Immersion program at Key and teamed with Jamestown and Taylor, and the Reed School pre-kindergarten special education program. All the elementary schools instruct students according to the Virginia Standards of Learning (SOLs) and the countywide curriculum as, described in the Elementary Program of Studies, and all use textbooks and supplementary materials selected centrally. In addition to classroom teachers, each school has additional art, music, physical education teachers. Resource teachers are also provided in the schools for reading, mathematics, and gifted services. Special education teachers and assistants provide resource and self contained services for special education students and ESOL/HILT teachers are provided to work with limited English proficient students. Counselors and Instructional Technology Coordinators (ITCs) serve each school. Schools also receive additional support for patrol sponsors, lunchroom attendants, clinic aides, and other staff. In FY 2012, the following schools will also have specialized programs to provide services to students with specific needs:

Title I at:

Abingdon, Barcroft, Barrett, Campbell, Carlin Springs, Drew, Henry, Hoffman-Boston, Key, Randolph

All-Day Kindergarten Program at:

All schools

Pre-K Initiative at:

Abingdon, Arlington Science Focus, Arlington Traditional, Barcroft, Barrett, Carlin Springs, Campbell, Claremont, Drew, Patrick Henry, Hoffman-Boston, Key, Long Branch, Oakridge, Randolph

Foreign Language (Spanish) in the Elementary School (FLES):

Ashlawn, Barcroft, Barrett, Campbell, Drew, Glebe, Carlin Springs, Claremont, Henry, Jamestown, Key, McKinley, Randolph

All-Day Montessori

Programs at:

Ashlawn, Barrett, Campbell, Claremont, Drew, Glebe, Hoffman-Boston, Jamestown, Key

Exemplary Projects at:

Abingdon
Arlington Science Focus
Ashlawn
Barcroft
Barrett
Campbell
Carlin Springs
Claremont
Drew
Glebe
Henry
Hoffman-Boston
Jamestown
Key
Long Branch
McKinley
Nottingham
Oakridge
Randolph
Tuckahoe

Pre-K Special Education at:

Abingdon
Arlington Traditional
Ashlawn
Barcroft
Barrett
Campbell
Carlin Springs
Claremont
Drew
Glebe
Henry
Hoffman-Boston
Jamestown
Key
Long Branch
Oakridge
Randolph
Reed
Taylor
Tuckahoe

Interlude:

Oakridge

ELEMENTARY SCHOOLS

FY 2012 PRIORITIES

Each school's staff develops a management plan in conjunction with a parent advisory committee. In that plan are the priorities for the school year based on the Strategic Plan of the Arlington Public Schools. In general, schools share the following priorities, related to the Strategic Plan goals of rising student achievement, closing the achievement gap, and community engagement:

- Instruct students in language arts, mathematics, science, social studies, and technology to ensure high achievement on the Standards of Learning tests, the Stanford 10 tests, the Literacy Passport Tests, and other measures
- Instruct students in art, health, music, and physical education to ensure high achievement as measured by student understanding, participation, and performance
- Provide appropriate interventions for students who do not meet expected levels of achievement and performance
- Communicate curricular goals, student achievement, and opportunities for involvement effectively to students, families, and the community

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- One additional day for T-Scale – One additional day is provided to all T-scale staff to participate in required professional learning in support of high quality teaching and learning as we focus on closing the achievement gap.
- One additional day for A-Scale – One additional day is provided all A-Scale staff to participate in required professional learning to further fulfill their critical role in support of high quality teaching and learning as we focus on closing the achievement gap.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Staffing is calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to staffing at each school and are dependent on changes in the population at each school.
- For expanded access to choice schools, one kindergarten class is added to Arlington Traditional, Claremont, and Key Elementary schools, and one K/1 Montessori elementary class is added to Drew Elementary school. (201000-41254, 208300-41254)

ELEMENTARY SCHOOLS

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Increase of curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. The planning factor for staff development increased from \$8.70 per student to \$10.05 per student and other hourly accounts increase to accommodate this change. (201000-41230, 45474, 41204, 211100-41298, 41230, 45474, 211000-41376, 209300-45474)
- The planning factor allocation for elementary assistant principals is changed to provide a 1.0 assistant principal for each elementary school. (The previous planning factor allocation provided a 0.50 assistant principal for schools with 1-499 students and a 1.0 assistant principal for schools with 499 students or more.) A 0.50 assistant principal position is added to Arlington Traditional, Ashlawn, Barcroft, Campbell, Patrick Henry, Hoffman-Boston, and Randolph Elementary Schools to total 3.50 positions. This allocation increases the assistant principal positions at each of these schools to full-time. (212000-41232)
- Funds are added to the budget to discontinue early release Wednesdays at Hoffman-Boston elementary school, providing increased instructional time and adequate daily planning time for the teachers. Funds include 2.5 FTE T-scale staff and substitute hourly funds to fulfill core academic needs. Additional support is provided from Title I grant funds. These positions were allocated in FY 2011 using funds from the staff contingency account. Funds are now included at Hoffman-Boston to continue this initiative. (201000-41254)
- The Virginia Preschool Initiative (VPI) program has been shown to provide pre-kindergarten children with the literacy readiness skills needed to be successful in kindergarten. Two additional VPI classes are added to accommodate an additional 32 at-risk four-year-old children in Arlington. Arlington Traditional and Campbell elementary schools will each receive one new class. Funds are added for 2.0 teachers, 1.0 bus driver and 1.0 bus attendant. Funds are also added for one additional bus and furniture and materials necessary for the new classrooms, for a total increase of \$371,370. The 2.0 classroom assistants will be funded with State grant funds. (207200-41254-18, 807200-48814, 108400-48804, 43544, 46778, 41322, 41314)
- 2.00 teacher positions are added to Abingdon Elementary School to support the current exemplary project GIFT (Gaining Instruction, Fostering Talents). The position supports the project to increase student achievement and community engagement by implementing instructional practices afforded through the elimination of early release Wednesdays. One position had previously been provided through staff contingency funds and the additional position will support the increased enrollment. (211100-41254)
- Funds are redirected from the No Child Left Behind (NCLB) required Elementary and Secondary Education Act (ESEA) set-aside account in the Curriculum and Instruction program in the Department of Instruction budget to Campbell elementary school to reinstate a 0.5 reading teacher position that was lost due to the decrease in the free and reduced lunch percentage which is part of the planning factor formula. Maintaining this position continues the high quality reading program at this school. (201020-41254, 801000-45696)

ELEMENTARY SCHOOLS

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Instructional time is increased by two hours and fifteen minutes each week at four elementary schools (Barrett, Campbell, Drew and Carlin Springs) through implementation of a Limited Early Release Wednesday model at these schools that do not have Limited Early Release Wednesdays. While the elimination of Early Release expands instructional opportunities for students, it also protects the quality of individual and team planning time for teachers. The cost of this initiative, totaling \$1,744,800 funds 18.4 teachers, textbooks, materials and furniture and result primarily from the need to provide qualified teachers to deliver the instruction afforded by the increased time. Funds of \$128,000 for textbooks and materials and \$16,000 for furniture and equipment are budgeted in the Department of Instruction. (201000-41254, 201011-41222, 201012-41222, 801200-46516, 48814)

Contractual Services

- Utility accounts for heating fuel, electricity and water were evaluated by the Maintenance staff. Adjustments for increased square footage, changes in building utilization and historical costs were made. The total change in utility accounts for the elementary schools is an increase of \$7,709. (217000-45624, 217000-45630, 217000-45680)

Materials and Supplies

- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (217000-46613)

Other Operating Costs

- APS encourages school communities to augment strong instructional programs with distinctive educational offerings called exemplary projects. The School Board's adopted policy regarding exemplary projects provides the potential for every school to have an exemplary project, and for schools to receive support in developing exemplary projects. When projects are approved, funds are provided based upon a formula that takes into account total enrollment, the number of low- income students, and the number of limited English proficient students. The formula is updated each year to reflect changes in enrollment. If the updated formula allocation results in a school receiving less funding that it currently receives, the amount over the updated formula allocation is reduced by 25% or the total amount over the updated allocation, whichever is less, in non-position based exemplary project accounts. In FY 2012, the following schools are reduced: Barrett (\$3,476), Long Branch (\$20), and Randolph (\$3,235), totaling \$6,731. (211100-41230, 45430, 46516, 48835, 43433)

ABINGDON

SCHOOL GOALS

- Through school curriculum design, ensure that every student participates successfully in a rich and rigorous curriculum.
- School staff will build knowledge of ways to achieve success in the classroom by balancing content, pedagogy and relationships.
- Increase student achievement as measured by SOL assessment results.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Kennedy Center’s Changing Education Through the Arts Program (CETA) provides three Kennedy Center arts coaches
- Architecture & communications classes, all Pre-K-5
- Video Journalism
- Math Lab and math resource teacher
- Science Lab, all Pre-K-5
- Orff Music Instruction, K-5
- Recorder (grade 3) and Suzuki Violin (grade 4) Instruction
- Instrumental music instruction, grade 5
- School Yard Gardening Project

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	444
Special Education Self-Contained	40
Countywide Special Education	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education**	9

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	48
HILT	160
Gifted*	29
Special Education Resource	22
Receiving Free and Reduced Lunch*	256

TOTAL ENROLLMENT

537

*FY 2011 Actual Enrollment

**Includes 1 dual-enrolled student

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	24.00
1	18.00
2/3	25.00
4/5	25.00

ABINGDON

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	440	504	537

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$4,420,400	\$4,651,741	\$5,227,106
Employee Benefits	\$1,261,625	\$1,350,626	\$1,645,184
Staff Development	\$1,182	\$851	\$1,077
Contractual Services	\$94,874	\$104,678	\$126,224
Materials & Supplies	\$70,130	\$66,666	\$72,305
Equipment	\$21,317	\$22,099	\$24,206
Other Operating Costs	<u>\$2,810</u>	<u>\$9,410</u>	<u>\$9,410</u>
Total	\$5,872,338	\$6,206,071	\$7,105,512

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	1.00
Classroom Teachers	16.00	19.00
Special Project Teachers	1.00	3.00
Kindergarten Teachers	4.00	4.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	5.40	5.40
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	1.80	2.20
Project Go Reading/Skills Teachers	0.00	0.00
Reading/Skills Teachers	1.00	1.50
Gifted Teachers	0.50	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	4.00	4.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	0.50	1.00
ESOL Teacher Assistants	3.50	3.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	4.00	3.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.50
Custodians	<u>5.00</u>	<u>5.00</u>
Total	75.50	82.60

ARLINGTON SCIENCE FOCUS

SCHOOL GOALS

- Utilize proven strategies from current brain research on theories of learning.
- Improve student performance in reading, language, mathematics, science, and social studies.
- Incorporate design technology and problem solving strategies in the Investigation Station.
- Monitor progress of Y.E.S. Club students in grades 3, 4, and 5 with the Standards of Learning and other appropriate information.
- Monitor student progress in the area of reading comprehension, decoding and writing through the use of school developed or identified tools and Arlington assessment measures, as appropriate.
- Facilitate student mastery of the Standards of Learning through increased use of curriculum-based software.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Weekly Science City Experiment
- Investigation Station- “hands on” science lab
- Water Gardens and Courtyard
- Outdoor Education Gardens, Weather Station
- Bright Link Interactive Technology in every instructional space
- Reading Recovery, My Reading Coach, Summer Book Club
- Student-televised daily news shows on WASF
- School Yard Habitat Day, Family Math Day
- Continental Math League, Math Dice Competition
- Geography Bee, Odyssey of the Mind
- Freshwater aquarium, Aquarium Club
- Integrated instruction
- Vocal and instrumental musical performances integrate core curriculum

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	538
Special Education Self-Contained	19
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
Pre-Kindergarten Special Education**	2
TOTAL ENROLLMENT	575

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	18
HILT	90
Gifted*	53
Special Education Resource	23
Receiving Free and Reduced Lunch*	108

*FY 2011 Actual Enrollment

** Includes 2 dual-enrolled students

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	21.00
1	25.00
2/3	24.00
4/5	24.00

ARLINGTON SCIENCE FOCUS

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	504	547	575

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,458,224	\$3,567,719	\$3,809,938
Employee Benefits	\$896,884	\$927,104	\$1,107,027
Staff Development	\$539	\$882	\$1,152
Contractual Services	\$85,051	\$101,632	\$114,524
Materials & Supplies	\$62,232	\$67,014	\$74,852
Equipment	\$16,094	\$22,905	\$25,865
Other Operating Costs	\$1,058	\$0	\$0
Total	\$4,520,082	\$4,687,256	\$5,133,358

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	19.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	5.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	2.70	2.70
Music Teachers	1.00	1.40
Art Teachers	1.00	1.40
Physical Education Teachers	2.00	2.00
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	5.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.50	2.00
Special Education Teacher Assistant	0.00	1.00
Instructional Technology Coordinator	0.80	0.80
Clerical	3.50	3.50
Custodians	4.00	4.00
Total	58.20	63.50

ARLINGTON TRADITIONAL

SCHOOL GOALS

The ATS Management Plan includes continuous school improvement. Our focus is student achievement, responsive education, and effective relationships. We want each student to reach his/her full potential and to become a life-long learner.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Excellent Extended Day Program
- Safety Patrols – every fifth grader
- Student Council
- Peer Mediation
- ESL Homework Club
- Shooting Stars – SOL preparation
- Phonemic awareness, phonics, vocabulary, fluency, comprehension-systematic explicit phonics teaching in kindergarten and primary grades
- Numbers and number sense; computation and estimation; measurement and geometry; probability and statistics; patterns, functions and algebra
- Emphasis on “hands-on” and scientific method
- History, geography, civics, economics
- Instrumental Music – all fourth and fifth graders
- Orchestra, Band, Chorus, Recorders, Recital

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	422
Special Education Self-Contained	28
Countywide Special Education	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education **	7
TOTAL ENROLLMENT	495

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	17
HILT	50
Gifted*	42
Special Education Resource	33
Receiving Free and Reduced Lunch*	60

*FY 2011 Actual Enrollment

** Includes 1 dual-enrolled student

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	24.00
1	24.00
2/3	24.00
4/5	24.00

ARLINGTON TRADITIONAL

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	2012 <u>Projected</u>
Membership	442	448	495

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,420,583	\$3,399,577	\$3,640,111
Employee Benefits	\$961,494	\$910,676	\$1,176,372
Staff Development	\$1,018	\$790	\$993
Contractual Services	\$83,970	\$96,219	\$117,347
Materials & Supplies	\$54,970	\$61,496	\$65,876
Equipment	\$20,044	\$20,529	\$30,323
Other Operating Costs	<u>\$184</u>	<u>\$0</u>	<u>\$0</u>
Total	\$4,542,263	\$4,489,287	\$5,031,022

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	1.00
Classroom Teachers	15.00	15.00
Kindergarten Teachers	3.00	4.00
Pre-K Teachers	1.00	2.00
Special Education Teachers	4.00	4.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.50
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	2.00	2.00
Music Teachers	1.00	1.00
Art Teachers	1.00	1.00
Physical Education Teachers	1.60	1.80
Reading/Skills Teachers	1.00	1.00
Gifted Teachers	0.50	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.20	0.20
Kindergarten Assistants	3.00	4.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	4.50	4.50
Total	53.30	57.00

ASHLAWN

SCHOOL GOALS

The mission of Ashlawn Elementary School is to provide our students with responsive and stimulating instruction that will nurture a lifelong love of learning and create contributing members of our local, national and global communities.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Global Citizenship Project
 - Foreign language instruction in Spanish (K-5)
 - PTA-sponsored science aide to support hands-on science lessons
 - Gifted Resource Teacher
 - ESOL/HILT program
 - Preschool education program
 - School-wide and classroom community service
 - Outdoor education experiences focused on conservation
 - Themed library nights and First Grade Read-a-thon
 - Montessori Program (ages 3-5)
 - Special Education Inclusion model
-

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	422
Special Education Self-Contained	14
Countywide Special Education	7
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	24
TOTAL ENROLLMENT	484

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	23
HILT	55
Gifted*	32
Special Education Resource	20
Receiving Free and Reduced Lunch*	78

*FY 2011 Actual Enrollment

**Includes 8 dual-enrolled students

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	19.00
1	22.00
2/3	19.00
4/5	24.00

ASHLAWN

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	378	429	484

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,497,129	\$3,629,724	\$3,959,641
Employee Benefits	\$1,010,105	\$1,030,894	\$1,243,100
Staff Development	\$10,156	\$5,708	\$6,725
Contractual Services	\$99,836	\$100,432	\$126,543
Materials & Supplies	\$61,129	\$62,770	\$70,629
Equipment	\$19,773	\$18,419	\$21,514
Other Operating Costs	\$15,116	\$14,500	\$14,500
Total	\$4,713,244	\$4,862,447	\$5,442,652

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	1.00
Classroom Teachers	15.00	17.00
Foreign Language Teachers	2.00	2.50
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	2.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	2.00	2.20
Music Teachers	1.40	1.80
Art Teachers	1.40	1.80
Physical Education Teachers	1.60	1.80
Reading/Skills Teachers	1.00	1.00
Gifted Teachers	0.50	0.50
Teacher Mentor	0.25	0.25
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	4.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	3.00	3.00
Special Education Teacher Assistant	0.00	0.00
Pre-K Special Education Teacher Assistant	1.00	2.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	4.00	4.00
	58.65	64.85

BARCROFT

SCHOOL GOALS

- Ensure rising achievement for all students on standardized tests and other measures of performance that go beyond state and federal standards.
- Eliminate gaps in achievement among identified groups.
- Prepare each student to succeed in a diverse, changing world through instruction and other school experiences responsive to each student's talents, interests, and challenges.
- Build effective relationships with parents and the community so that they know about and actively support our students.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ESOL/FLS Program
- Even Start for Preschoolers
- Extended Day Program
- Gifted Education Services
- Green Week
- Leonardo da Vinci fairs
- Leonardo da Vinci Project thematic units
- Leonardo Learning days
- Reading is Fundamental
- Reading Recovery
- School Project Including Musical Garden
- School-Wide Positive Behavior System
- School-Wide Title I Project
- Science Lab
- Spanish Language Instruction
- Special Education Services
- The Leonardo da Vinci Exemplary Project
- Virginia Preschool Initiative (VPI) classes

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	320
Special Education Self-Contained	37
Countywide Special Education	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
Pre-Kindergarten Special Education**	14
TOTAL ENROLLMENT	431

*FY 2011 Actual Enrollment

**Includes 6 dual-enrolled students

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	25
HILT	140
Gifted*	33
Special Education Resource	18
Receiving Free and Reduced Lunch*	254

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	18.00
1	14.00
2/3	15.00
4/5	13.00

BARCROFT

ENROLLMENT

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Projected</u>
Membership	368	411	431

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2012</u> <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,867,268	\$4,037,320	\$4,559,947
Employee Benefits	\$1,082,707	\$1,115,857	\$1,454,013
Staff Development	\$1,137	\$651	\$854
Contractual Services	\$97,782	\$104,089	\$125,806
Materials & Supplies	\$67,497	\$59,582	\$65,484
Equipment	\$11,359	\$17,392	\$19,679
Other Operating Costs	\$1,391	\$999	\$998
Total	\$5,129,141	\$5,335,890	\$6,226,781

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2012</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	1.00
Classroom Teachers	13.00	14.00
Even Start Teacher	1.25	1.25
Foreign Language Teachers	2.00	2.00
Special Project Teachers	0.90	0.90
Kindergarten Teachers	3.00	4.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education County-wide Teachers	0.00	2.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	3.90	4.40
First Language Support Teacher	0.20	0.20
Music Teachers	1.60	1.80
Art Teachers	1.60	1.80
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.00	1.50
Gifted Teachers	0.50	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	3.00	4.00
Teacher's Assistant	1.00	1.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	2.50	3.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	0.00	4.00
Special Education Teacher Assistant	2.00	3.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	4.50	4.50
Total	65.05	77.45

BARRETT

SCHOOL GOALS

Named for a prominent Virginia physician and humanitarian, Kate Waller Barrett Elementary School opened its doors in 1939 to meet the educational needs of children in the rapidly developing neighborhoods of central Arlington. Barrett offers a quality education to all children in a caring environment that recognizes and encourages the talents and interests of every child. Barrett's diversity affords children an opportunity for a multicultural education, fostering cooperation, communication, and global understanding. Unique among Arlington schools, Barrett's Project Discovery and Project Interaction link the entire school in an integrated program using hands-on, activity-centered instruction to promote an in-depth understanding of science and math in everyday life, a mastery of technological tools that shape the frontiers of knowledge and a strong foundation in the communication arts that fosters critical thinking and clear expression.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Project Discovery provides hands-on/minds-on activity centered learning to promote an in-depth understanding of STEM: Science, Technology, Engineering and Mathematics.
 - Project Interaction is a school-wide initiative having three inter-related components: a communication arts curriculum with associated instructional methods; family/community involvement; and professional staff development.
 - Alumni NASA Explorer School activities
 - Title I Reading Program
 - Pre-Kindergarten and Montessori programs
 - Spanish First Language Support classes
 - Summer Reading Challenge
 - Outdoor Habitat Classroom, Field Station and Peace Gardens
 - Partnership with Lockheed Martin, U.S. Fish and Wildlife Service, Crystal City Hyatt Regency, Culpeper Gardens Senior Recreation Center, Outreach Committee of Trinity Community Services and American Association of University Women, Arlington Branch
-

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	430
Special Education Self-Contained	55
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education **	17
TOTAL ENROLLMENT	551

*FY 2011 Actual Enrollment

** Includes 9 dual-enrolled students

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	26
HILT	187
Gifted*	54
Special Education Resource	27
Receiving Free and Reduced Lunch*	291

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	19.00
1	19.00
2/3	20.00
4/5	22.00

BARRETT

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	536	544	551

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$4,914,939	\$5,065,646	\$5,375,693
Employee Benefits	\$1,419,120	\$1,398,733	\$1,689,350
Staff Development	\$1,747	\$2,426	\$2,154
Contractual Services	\$99,685	\$117,600	\$127,419
Materials & Supplies	\$76,579	\$79,201	\$74,542
Equipment	\$35,652	\$29,488	\$26,959
Other Operating Costs	<u>\$646</u>	<u>\$0</u>	<u>\$0</u>
Total	\$6,548,368	\$6,693,094	\$7,296,117

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	18.00
Foreign Language Teachers	0.00	2.50
Special Project Teachers	3.00	3.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	7.00	7.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	5.40	5.40
First Language Support Teacher	0.20	0.20
Music Teachers	1.40	2.40
Art Teachers	1.40	2.40
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	4.00	4.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.50	4.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	4.00	4.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	<u>4.00</u>	<u>4.50</u>
Total	82.80	86.30

CAMPBELL

SCHOOL GOALS

- Work together as a staff with students and their families to increase the level of achievement.
- Continue to implement a developmentally appropriate, research-based, challenging and educationally effective program for all students.
- Provide students and staff with opportunities to extend student learning through the use of the outdoors and cultural resources within the community.
- Continue to support staff in their professional development and their on-going improvement of, and creativity in using, best teaching practices.
- Enhance the reading and writing programs across all grade levels through the continuing implementation of word study and writer's workshop and a focus on thinking skills.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Program is grounded by the design principles and core practices of Expeditionary Learning, a nationally recognized school reform model.
- Students stay with the same teacher for two years, K-fifth grade
- Developmentally appropriate instruction promotes hand-on learning, problem solving, discovery, choice and in-depth understanding.
- Community Partnerships with AFAC, Greenbrier Learning Center & WETA enhance students' learning experiences.
- An alternative report card system uses The Work Sampling System with specific information about each child's progress and includes three parent conferences.
- The Outdoor/Schoolyard Classroom is made up of extensive gardens and habitats.
- Traditions and rituals such as Morning Meeting and annual Tea Parties build community.
- A school-wide Title I Program offers resources to support all learners.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	344
Special Education Self-Contained	14
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	48
Pre-Kindergarten Special Education**	10
TOTAL ENROLLMENT	450

*FY 2011 Actual Enrollment

**Includes 2 dual-enrolled students

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	36
HILT	113
Gifted*	17
Special Education Resource	27
Receiving Free and Reduced Lunch*	237

AVERAGE CLASS SIZE

<u>FY 2011 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K-1	9.00
	2-3	21.00
	4-5	21.00

CAMPBELL

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	354	402	450

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$3,570,192	\$3,632,511	\$4,143,258
Employee Benefits	\$1,025,467	\$988,319	\$1,322,748
Staff Development	\$2,182	\$1,731	\$2,100
Contractual Services	\$85,681	\$100,375	\$116,589
Materials & Supplies	\$51,728	\$58,480	\$64,235
Equipment	\$16,499	\$17,971	\$28,258
Other Operating Costs	<u>\$57,606</u>	<u>\$74,940</u>	<u>\$74,940</u>
Total	\$4,809,355	\$4,874,327	\$5,752,128

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	1.00
Classroom Teachers	12.00	14.00
Foreign Language Teachers	0.00	2.00
Kindergarten Teachers	3.00	3.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	2.00	3.00
Special Education Teachers	2.00	2.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	3.40	3.90
Music Teachers	1.00	1.80
Art Teachers	1.00	1.80
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	0.50	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.60	0.60
Kindergarten Assistants	3.00	3.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	2.50	2.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	1.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	<u>4.00</u>	<u>4.00</u>
Total	57.10	64.70

CARLIN SPRINGS

SCHOOL GOALS

- Raise student academic performance on all measures of achievement.
- Provide a rich and challenging curriculum through differentiated instruction and the integration of technology.
- Promote and increase active participation of the broader community in the school and in the lives of our students.
- Ensure that staff and parents understand each student's academic strengths, needs and progress.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Mathematics Instructional Resource Teacher provides curriculum support to staff and students
- Site-based summer school and summer camp
- First Language Support Program, K-third
- School wide Title I and Reading is Fundamental (R.I.F.)
- Full implementation of Reading Recovery
- Federally- and state-funded class size reduction program
- Virginia Preschool Initiative Program for four-year-olds
- Outdoor learning area for science and history
- Implementation of My Reading Coach and Earobics
- Collaboration with local artist for curriculum-based projects

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	503
Special Education Self-Contained	41
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	64
Pre-Kindergarten Special Education**	19
TOTAL ENROLLMENT	627

*FY 2011 Actual Enrollment

**Includes 11 dual-enrolled students

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	50
HILT	302
Gifted*	29
Special Education Resource	15
Receiving Free and Reduced Lunch*	491

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	18.00
1	19.00
2/3	20.00
4/5	22.00

CARLIN SPRINGS

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	580	600	627

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$4,892,161	\$5,442,067	\$5,858,259
Employee Benefits	\$1,426,237	\$1,560,191	\$1,898,225
Staff Development	\$1,247	\$1,082	\$1,238
Contractual Services	\$136,461	\$170,404	\$186,682
Materials & Supplies	\$93,787	\$99,798	\$100,169
Equipment	\$21,653	\$28,064	\$27,794
Other Operating Costs	<u>\$2,170</u>	<u>\$61,472</u>	<u>\$61,472</u>
Total	\$6,573,716	\$7,363,078	\$8,133,839

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	20.00
Foreign Language Teachers	0.00	3.00
Kindergarten Teachers	5.00	4.00
Pre-K Teachers	4.00	4.00
Special Education Teachers	6.00	6.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	7.80	8.30
First Language Support Teacher	0.20	0.20
Music Teachers	1.60	3.00
Art Teachers	1.60	3.00
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	1.50	1.50
Special Project Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	4.00
Pre-K Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	6.00	6.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	1.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	<u>5.00</u>	<u>5.00</u>
Total	88.70	92.50

CLAREMONT

SCHOOL GOALS

- Establish a strong academic and linguistic program for all students.
- Create bilingual and biliterate students in a multicultural learning environment.
- Raise the academic challenge and performance of each student to successfully meet/exceed Virginia's Standards of Learning.
- Promote student appreciation of world languages and cultures.
- Create learning opportunities based on each student's interests and talents.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- 50/50 two-way English/Spanish language model which helps develop a bilingual/bi-literate K-5 citizenship
- Strong arts integration curriculum for each grade level
- Collaborative, team-teaching approach
- Pre-K programs – Montessori for three, four and five year olds, VPI for four-year-olds, and a two-year-old countywide program
- Exemplary project SPARK- igniting student learning through the arts and maintaining partnerships with local museums, businesses and organizations.
- Extended music and art learning opportunities – Spanish Chorus, Orff Group, author visits, museum trips, Art Club
- Claremont Showcase Museum Night & Science Fair
- SIIP (Science Instruction in the Immersion Program)- hands-on, minds-on learning in Spanish
- Sheltered Instruction Observation Protocol (SIOP) – year-long professional development

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	485
Special Education Self-Contained	8
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education	9

TOTAL ENROLLMENT **568**

*FY 2011 Actual Enrollment

**Includes 1 dual-enrolled student

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	32
HILT	100
Gifted*	39
Special Education Resource	35
Receiving Free and Reduced Lunch*	185

AVERAGE CLASS SIZE

<u>FY 2011 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K	23.00
	1	23.00
	2/3	23.00
	4/5	23.00

CLAREMONT

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	508	528	568

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$4,256,935	\$4,217,087	\$4,419,702
Employee Benefits	\$1,191,455	\$1,219,018	\$1,469,925
Staff Development	\$1,438	\$922	\$1,140
Contractual Services	\$110,917	\$129,724	\$149,739
Materials & Supplies	\$66,414	\$69,782	\$74,331
Equipment	\$23,597	\$23,937	\$25,596
Other Operating Costs	<u>\$22,592</u>	<u>\$26,069</u>	<u>\$26,069</u>
Total	\$5,673,348	\$5,686,539	\$6,166,502

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	17.00
Foreign Language Teachers	2.50	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	6.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	1.00	1.00
Special Education Resource Teachers	2.00	1.50
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	3.20	3.40
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	1.00
Kindergarten Assistants	4.00	6.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.00	2.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	0.00	1.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	<u>4.00</u>	<u>4.00</u>
Total	67.50	73.70

DREW

SCHOOL GOALS

Our goal is to provide all students with a safe, encouraging, creative place to learn. Specifically our Management Plan goals are:

- Increase student achievement in reading and mathematics.
- Increase parent and community involvement.
- Integrate the literary, visual and performing arts with content areas of the curriculum.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Graded Program – same age-grouped classes kindergarten through grade five
- Montessori Program - multi-age program for children ages three through grade five
- Virginia Preschool Initiative (VPI) program for four-year-old children
- Family literacy, math, science, arts events
- “Changing Education Through the Arts” (CETA) in partnership with the Kennedy Center
- Student drama productions
- Fifth-grade Extended Outdoor Education Experience

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	468
Special Education Self-Contained	13
Countywide Special Education	6
Montessori 3 and 4 year-old students	85
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education	9
TOTAL ENROLLMENT	613

*FY 2011 Actual Enrollment

**Includes 1 dual-enrolled student

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	29
HILT	95
Gifted*	48
Special Education Resource	21
Receiving Free and Reduced Lunch*	287

AVERAGE CLASS SIZE

<u>FY 2011 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K	22.00
	1	16.00
	2/3	20.00
	4/5	22.00

DREW

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	525	556	613

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (includes hourly)	\$4,619,569	\$4,733,873	\$5,243,168
Employee Benefits	\$1,327,183	\$1,401,144	\$1,680,544
Staff Development	\$5,959	\$22,721	\$26,333
Contractual Services	\$121,486	\$139,484	\$159,237
Materials & Supplies	\$77,974	\$75,630	\$82,002
Equipment	\$32,704	\$25,058	\$27,615
Other Operating Costs	<u>\$802</u>	<u>\$0</u>	<u>\$0</u>
Total	\$6,185,677	\$6,397,910	\$7,218,899

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	8.00	8.00
Foreign Language Teachers	0.00	2.50
Kindergarten Teachers	3.00	2.00
Montessori Teachers	14.00	16.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	2.90	2.90
Music Teachers	1.40	2.80
Art Teachers	1.40	2.80
Physical Education Teachers	2.20	2.60
Project Go Reading/Skills Teachers	0.00	0.00
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	3.00	2.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.50	2.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	2.00	0.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	14.00	16.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	<u>5.50</u>	<u>5.50</u>
Total	85.10	92.00

GLEBE

SCHOOL GOALS

Glebe Elementary School, in partnership with the community, is committed to creating and maintaining a positive environment in which students will engage in challenging and purposeful learning to become:

- Imaginative and critical thinkers
- Socially responsible citizens
- Lifelong learners
- Culturally aware individuals

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Foreign Language Elementary School
- Countywide Functional Life Skills Program
- Three wireless mobile computer labs
- The S.M.A.R.T. Project (yearly school theme integrated across the curriculum)
- Homework Club
- Developmental comprehensive school counseling program based on the American School Counseling Association National Model
- Full-day Wednesdays
- Outdoor classrooms (reading garden and courtyard)

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	438
Special Education Self-Contained	22
Countywide Special Education	16
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	18
TOTAL ENROLLMENT	511

*FY 2011 Actual Enrollment

** Includes 10 dual-enrolled students

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	11
HILT	52
Gifted*	30
Special Education Resource	16
Receiving Free and Reduced Lunch*	95

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	19.00
1	22.00
2/3	21.00
4/5	20.00

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	459	490	511

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,723,341	\$4,004,945	\$4,445,942
Employee Benefits	\$1,083,899	\$1,149,367	\$1,418,934
Staff Development	\$739	\$821	\$1,007
Contractual Services	\$96,806	\$121,322	\$139,938
Materials & Supplies	\$57,222	\$65,509	\$68,604
Equipment	\$20,309	\$21,336	\$22,631
Other Operating Costs	<u>\$5,795</u>	<u>\$5,576</u>	<u>\$5,576</u>
Total	\$4,988,111	\$5,368,876	\$6,102,632

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	1.00
Classroom Teachers	17.00	18.00
Foreign Language Teachers	2.50	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	3.00	3.00
Special Education Resource Teachers	2.00	1.00
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	2.00	1.50
Music Teachers	1.60	2.00
Art Teachers	1.60	2.00
Physical Education Teachers	1.80	1.80
Reading/Skills Teachers	1.00	1.50
Gifted Teachers	0.50	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	4.00
Library Assistants	0.50	1.00
ESOL Teacher Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	5.00	5.00
Special Education Teacher Assistant	0.00	1.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.50
Custodians	<u>4.50</u>	<u>5.00</u>
Total	67.50	72.00

HENRY

SCHOOL GOALS

- Increase student achievement on the state SOL assessment, Stanford 10, DRP and PALS.
- Reduce the gap in achievement between Hispanic and white students and black and white students as measured by the state SOL assessment.
- Prepare each student to succeed in a diverse, changing world through instruction and other school experiences responsive to each student's talents, interests and challenges.
- Build effective relationships with parents and the community so that they know about and actively support the education of our students.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Phonemic Awareness Literacy Group, K-1
- Literature Circle, grades three-five
- Balanced Language Arts Program, K-5
- Fine arts integration with core subject matter
- Reading Recovery/E.R.S.I.-trained staff
- Technology integration with core subject matter/keyboarding
- Grade level before-/after-school content strategy sessions - SOL preparation classes, grades three, four and five
- History Alive! program
- Math Coach

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	309
Special Education Self-Contained	41
Countywide Special Education	36
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education**	18
TOTAL ENROLLMENT	436

*FY 2011 Actual Enrollment

**Includes 2 dual-enrolled students

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	21
HILT	95
Gifted*	32
Special Education Resource	23
Receiving Free and Reduced Lunch*	186

AVERAGE CLASS SIZE

<u>FY 2011 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K	18.00
	1	16.00
	2/3	21.00
	4/5	21.00

HENRY

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	399	406	436

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (includes hourly)	\$4,137,615	\$4,269,383	\$4,424,757
Employee Benefits	\$1,200,912	\$1,238,325	\$1,435,406
Staff Development	\$993	\$746	\$872
Contractual Services	\$74,359	\$90,581	\$107,910
Materials & Supplies	\$57,267	\$57,213	\$58,062
Equipment	\$17,871	\$19,272	\$19,632
Other Operating Costs	\$13,129	\$19,607	\$19,607
Total	\$5,502,146	\$5,695,127	\$6,066,246

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	1.00
Classroom Teachers	15.00	15.00
Foreign Language Teachers	2.00	2.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	5.00	6.00
Special Education County-wide Teachers	4.00	5.00
Special Education Resource Teachers	1.50	1.00
Pre-K Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	2.70	2.70
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.00	1.00
Gifted Teachers	0.50	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistants	0.50	0.50
Kindergarten Assistants	4.00	4.00
Teacher's Assistant	0.00	0.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	1.50	2.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	10.00	10.00
Special Education Teacher Assistant	3.00	3.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	<u>3.50</u>	<u>3.50</u>
Total	77.50	80.00

HOFFMAN-BOSTON

SCHOOL GOALS

The Hoffman Boston School Community works together with the goal of inspiring students to become global thinkers, lifelong learners, and to communicate extensively and effectively. Students utilize technology, explore mathematics and the sciences and showcase their talents in the arts. They strive to become physically fit as they demonstrate a sense of self worth and wellbeing. Learners are provided the knowledge, desire, and ability to use lifelong lessons to have a positive impact on society.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Project Edison- An Exemplary Project enhancing communication skills through technology and integration of the arts
- Extended Wednesday-Additional two hours weekly of instructional time
- Montessori for three-five year olds
- Virginia Preschool Initiative (VPI) for four-year-olds
- Early childhood special education programs
- Highly-qualified, motivated and dedicated staff
- Collaborative team teaching approach
- Extensive media center
- Literary Publication Center
- A continuum of special education services
- First Language Support (FLS) program
- Humanities programs

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	236
Special Education Self-Contained	16
Countywide Special Education	24
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	80
Pre-Kindergarten Special Education**	30
TOTAL ENROLLMENT	420

*FY 2011 Actual Enrollment

**Includes 2 dual-enrolled students

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	31
HILT	114
Gifted*	2
Special Education Resource	11
Receiving Free and Reduced Lunch*	263

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	19.00
1	18.00
2/3	21.00
4/5	18.00

HOFFMAN-BOSTON

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	355	393	420

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,353,787	\$3,522,291	\$4,141,607
Employee Benefits	\$983,549	\$1,063,897	\$1,333,089
Staff Development	\$0	\$654	\$840
Contractual Services	\$136,257	\$151,218	\$170,276
Materials & Supplies	\$48,838	\$53,122	\$57,544
Equipment	\$11,115	\$17,030	\$18,913
Other Operating Cost	<u>\$8,433</u>	<u>\$5,852</u>	<u>\$5,852</u>
Total	\$4,541,979	\$4,814,064	\$5,728,121

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	1.00
Classroom Teachers	10.00	11.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	2.00	2.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	2.00	3.00
Special Education Teachers	2.00	4.00
Special Education County-wide Teachers	2.00	4.00
Special Education Resource Teachers	1.00	0.50
Pre-K Special Education Teachers	2.00	2.00
Mathematics Instructional Resource Teachers	0.00	1.00
ESOL/HILT Teachers	3.40	4.40
Music Teachers	1.00	1.00
Art Teachers	1.00	1.00
Physical Education Teachers	1.60	1.60
Project Go Reading/Skills Teachers	0.00	0.00
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	0.50	0.50
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	2.00	2.00
Pre-K Teacher Assistants	0.00	1.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	2.50	2.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	8.00
Special Education Teacher Assistant	0.00	1.00
Pre-K Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	<u>6.00</u>	<u>6.00</u>
Total	60.50	74.50

JAMESTOWN

SCHOOL GOALS

- To maintain/increase the achievement levels of all children.
- To have no gap in achievement between identified groups.
- To implement school experiences that will be responsive to each student's talents, interests and challenges.
- To build effective relationships with the parents and the community so that they know about and can actively support the education of our students.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Responsive Classroom Approach utilized school-wide
- Challenge Based Learning
- Student-led parent teacher conferences
- Student-led community service projects
- FLES School: Spanish taught as core curriculum
- School-wide emphasis on writing across the curriculum
- Technology integrated throughout the curriculum
- SMART Board technology and interactive handheld devices
- Instruction geared to the "Multiple Intelligences" of individual students
- Science, Technology, Engineering and Math (STEM) Program
- Visiting authors, artists and scientists
- Junior Great Books
- Outdoor Habitat and Classroom Gardens
- Architects in the Schools Program
- Geography Bee
- Multidisciplinary approaches to art and music instruction
- Odyssey of the Mind
- Continental Math League.
- Professional Learning Communities
- Primary and multi-age teams: first and second graders

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	539
Special Education Self-Contained	7
Countywide Special Education	6
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	17
TOTAL ENROLLMENT	586

*FY 2011 Actual Enrollment

**Includes 9 dual-enrolled students

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	4
HILT	8
Gifted*	47
Special Education Resource	18
Receiving Free and Reduced Lunch*	9

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	20.00
1	21.00
2/3	22.00
4/5	25.00

JAMESTOWN

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	584	581	586

FINANCIAL SUMMARY

Category	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$4,251,228	\$4,228,891	\$4,086,778
Employee Benefits	\$1,218,632	\$1,140,301	\$1,309,154
Staff Development	\$0	\$1,032	\$1,160
Contractual Services	\$107,093	\$128,376	\$147,303
Materials & Supplies	\$75,844	\$78,218	\$76,296
Equipment	\$34,103	\$26,762	\$26,044
Other Operating Costs	<u>\$455</u>	<u>\$0</u>	<u>\$0</u>
Total	\$5,687,355	\$5,603,580	\$5,646,735

POSITION SUMMARY

Staffing	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	19.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
Special Education Teachers	3.00	2.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.40	1.20
Librarian	1.00	1.00
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	0.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	<u>4.00</u>	<u>4.00</u>
	68.35	64.15

KEY

SCHOOL GOALS

Key School ~ Escuela Key is proud to celebrate 24 years of Two-Way Spanish Immersion. We strive for academic excellence while developing a lifelong love of learning. We celebrate bilingualism, biliteracy and our diversity. We support children as they learn to respect themselves and others as they attain a sense of self and an appreciation for the global community while providing rich academic and social experiences that emphasize cooperation, personal integrity, creativity and community in order to help our students reach their full potential.

Every student at Key School ~ Escuela Key participates fully in Two-Way Spanish-English Immersion. This internationally recognized program is designed to teach children a foreign language in a natural way through everyday conversation and content instruction. The students use each other as language models, and, by the fifth grade, are able to communicate effectively in two languages. We further believe in the benefits of learning two languages in the context of their diverse cultures, as our students become citizens of the world, using technology as a tool for responding to the challenges of our ever-changing world.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Key School signed agreement with Ministry of Education in Spain along with Claremont, Gunston, and Wakefield to be an International Spanish Academy (ISA), December 12, 2008 in Valencia, Spain.
- SIIP – Science Instruction in Immersion Program – three teachers dedicated to teaching Science in Spanish to all students at Key
- Exemplary Project - Science Technology and Engineering, grades two and three
- All teachers are trained in SIOP (Sheltered Instruction Observation Protocol).
- Matilde Arciniegas nominated Key School “Teacher of the Year” 2010
- Schoolyard Habitat, Gardening Environment/Energy, Arbor Day, Earth Day Celebration
- Teacher training for outdoor curriculum – School Yard Habitat, Project Wild, National Wildlife Federation, Learning Tree w/ACE
- EveryBody Wins - National Read to Children program during lunch and recess in partnership with the Pentagon

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	595
Special Education Self-Contained	28
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	16
Pre-Kindergarten Special Education	8

TOTAL ENROLLMENT **681**

*FY 2011 Actual Enrollment

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	51
HILT	137
Gifted*	52
Special Education Resource	17
Receiving Free and Reduced Lunch*	212

AVERAGE CLASS SIZE

FY 2011 Actual	<u>Grade</u>	<u>Regular</u>
	K	24.00
	1	21.00
	2/3	23.00
	4/5	25.00

KEY

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	630	649	681

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (includes hourly)	\$5,407,232	\$5,441,741	\$5,530,981
Employee Benefits	\$1,552,686	\$1,486,446	\$1,692,708
Staff Development	\$773	\$1,145	\$1,369
Contractual Services	\$113,277	\$126,892	\$154,999
Materials & Supplies	\$68,472	\$86,711	\$89,247
Equipment	\$30,740	\$29,677	\$30,709
Other Operating Costs	\$500	\$3,000	\$3,000
Total	\$7,173,680	\$7,175,612	\$7,503,013

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	22.00
Foreign Language Teachers	3.00	3.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	6.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	6.00	4.00
Special Education County-wide Teachers	0.00	0.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	4.40	4.90
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.60
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	4.00	6.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
Special Project Teacher Assistant	0.00	0.00
ESOL Teacher Assistants	3.50	3.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	0.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
Total	84.60	86.70

LONG BRANCH

SCHOOL GOALS

- Maintain Standards of Learning (SOL) Virginia State accreditation.
- Reduce the gap in achievement between Hispanic and white students.
- Reduce the gap in achievement between African-American and white students.
- Build effective relationships with parents and community.
- Deliver instruction in an integrated, meaningful and relevant manner to all students.
- Prepare each student to succeed in a diverse, changing world.
- Incorporate the We Can (Ways to Enhance Children’s Activities and Nutrition) Program into the school’s daily activities.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Exemplary Project “MAGIC” - Multicultural and Global Interdisciplinary Connections thematic units of study with an emphasis on diversity, writing and mathematics
- Partnership with Fort Myer Military Community
- School Musical each year
- Leadership Club - community service projects
- After-school enrichment programs sponsored by the PTA
- Guest authors
- Yearbook, student-produced
- Girls on the Run
- Homework Club
- Parent reading volunteers
- Math Dice Team
- Recycling Rangers

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	462
Special Education Self-Contained	32
Countywide Special Education	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	14
Pre-Kindergarten Special Education**	11
TOTAL ENROLLMENT	525

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	18
HILT	90
Gifted*	31
Special Education Resource	30
Receiving Free and Reduced Lunch*	141

*FY 2011 Actual Enrollment

**Includes 5 dual-enrolled student

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	21.00
1	24.00
2/3	23.00
4/5	23.00

LONG BRANCH

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	485	513	525

FINANCIAL SUMMARY

Category	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (includes hourly)	\$4,043,903	\$4,210,572	\$4,291,607
Employee Benefits	\$1,142,028	\$1,211,913	\$1,357,329
Staff Development	\$1,289	\$875	\$1,045
Contractual Services	\$85,385	\$104,794	\$125,048
Materials & Supplies	\$70,041	\$67,103	\$69,023
Equipment	\$22,910	\$22,726	\$23,488
Other Operating Costs	<u>\$242</u>	<u>\$80</u>	<u>\$60</u>
Total	\$5,365,798	\$5,618,063	\$5,867,600

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	18.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	4.00	4.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	0.00	0.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	2.70	2.70
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	1.80	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	4.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.50	2.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	<u>4.00</u>	<u>4.00</u>
Total	65.50	66.40

MCKINLEY

SCHOOL GOALS

- Ensure rising achievement for all students.
- Eliminate gaps in achievement among identifiable groups.
- Prepare each student to succeed in a diverse, changing world.
- Build effective relationships with parents and the community.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- FLES (Foreign Language in the Elementary School) Program
- Science Fair
- After-school Enrichment Program
- Odyssey of the Mind
- Chorus and Instrumental Music
- Exemplary Project "Kaleidoscope" arts and theater program
- Continental Mathematics League; Math Day
- Geography Bee
- Library Nights; Read Across America
- Cardinal Contemplations (a literary magazine)
- Outdoor Classroom

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	503
Special Education Self-Contained	13
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	6
TOTAL ENROLLMENT	522

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	11
HILT	19
Gifted*	23
Special Education Resource	24
Receiving Free and Reduced Lunch*	35

*FY 2011 Actual Enrollment

**Includes 6 dual-enrolled students

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	23.00
1	20.00
2/3	25.00
4/5	25.00

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	436	489	522

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$3,251,710	\$3,286,380	\$3,730,285
Employee Benefits	\$902,867	\$889,912	\$1,161,434
Staff Development	\$419	\$788	\$1,037
Contractual Services	\$98,070	\$120,876	\$128,231
Materials & Supplies	\$59,749	\$60,400	\$67,931
Equipment	\$3,799	\$20,483	\$23,309
Other Operating Costs	\$13,108	\$17,899	\$17,899
Total	\$4,329,722	\$4,396,738	\$5,130,126

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	1.00
Classroom Teachers	16.00	19.00
Foreign Language Teachers	2.50	3.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	0.00	0.00
Special Education Resource Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	1.00	0.50
Music Teachers	1.60	2.00
Art Teachers	1.60	2.00
Physical Education Teachers	1.60	2.00
Reading/Skills Teachers	1.00	1.50
Gifted Teachers	0.50	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.20	0.20
Kindergarten Assistants	4.00	4.00
Library Assistants	0.50	1.00
ESOL Teacher Assistants	0.50	0.50
Special Education Teacher Assistant	0.00	0.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.50
Custodians	<u>3.50</u>	<u>3.50</u>
Total	50.00	56.90

NOTTINGHAM

SCHOOL GOALS

- Provide a safe, disciplined environment conducive to learning.
- Foster a safe, caring and respectful school culture through the “Steps to Respect.”
- Increase student achievement in core subject areas and monitor student progress on SOL’s and standardized tests.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Art Ace and Music Masters program
- Author/ Illustrator visits
- Brain Probe
- Continental Math League
- Exploration Courtyard
- Knights at Nine (weekly televised announcements)
- Knights Take Note (Music Appreciation Week)
- Market Day
- Math Dice
- Nottingham Knight Writer
- Exemplary Writing Project
- “Poem in Your Pocket” Day
- Read Across America
- Reading Buddies
- Reptiles Alive
- Writers’ Fair

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	604
Special Education Self-Contained	14
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	9
TOTAL ENROLLMENT	627

*FY 2011 Actual Enrollment

**Includes 9 dual-enrolled students

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	1
HILT	4
Gifted*	48
Special Education Resource	30
Receiving Free and Reduced Lunch*	8

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	20.00
1	20.00
2/3	23.00
4/5	26.00

NOTTINGHAM

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	548	584	627

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$3,708,703	\$3,715,008	\$3,877,736
Employee Benefits	\$1,005,212	\$959,791	\$1,126,917
Staff Development	\$1,122	\$992	\$1,242
Contractual Services	\$83,414	\$106,390	\$129,500
Materials & Supplies	\$70,100	\$75,388	\$81,104
Equipment	\$34,113	\$25,732	\$27,883
Other Operating Costs	\$0	\$0	\$0
Total	\$4,902,664	\$4,883,301	\$5,244,382

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	22.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	5.00
Special Education Teachers	2.00	3.00
Special Education Resource Teachers	1.50	1.50
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	2.00	2.40
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
Kindergarten Assistants	4.00	5.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.00	4.00
Total	57.00	60.10

OAKRIDGE

SCHOOL GOALS

- Continue our focus on high achievement.
- Eliminate any gaps in achievement among our students.
- Provide a wide array of enrichment clubs during and after school to maximize potential and enrich students' learning experiences.
- Expand effective relationships with parents and community through continuous communication.
- Provide quality instruction that maximizes integration of technology into the learning program.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- The Magellan Exemplary Project integrates world cultures, appreciation of diversity, geography and "green" themes into curriculum, special projects and activities throughout the school day and school year.
- Well-trained community volunteer tutors support learning needs of identified students in reading and math during after-school tutoring program.
- Virginia Pre-School Initiative (VPI) classrooms
- School television studio telecasts daily student-produced morning news show.
- Band, chorus, orchestra and school-wide music programs and concerts during the year
- Flexible special education program service delivery to meet needs of all students
- Strong Gifted Services program challenges and extends learning for all students, especially potentially gifted.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	618
Special Education Self-Contained	17
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
Pre-Kindergarten Special Education**	12
TOTAL ENROLLMENT	663

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	34
HILT	150
Gifted*	42
Special Education Resource	35
Interlude	16
Receiving Free and Reduced Lunch*	193

*FY 2011 Actual Enrollment

**Includes 4 dual-enrolled students

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	20.00
1	21.00
2/3	24.00
4/5	24.00

OAKRIDGE

ENROLLMENT

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Membership	561	624	663

FINANCIAL SUMMARY

<u>Category</u>	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$4,324,651	\$4,543,412	\$4,576,566
Employee Benefits	\$1,216,608	\$1,274,863	\$1,457,272
Staff Development	\$1,551	\$1,780	\$2,142
Contractual Services	\$107,554	\$125,745	\$134,182
Materials & Supplies	\$71,102	\$81,468	\$87,053
Equipment	\$24,973	\$27,794	\$29,722
Other Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$5,746,439	\$6,055,062	\$6,286,937

POSITION SUMMARY

Staffing	FY 2011	FY 2012
	<u>Adopted</u>	<u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	23.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	5.00	5.00
Pre-K Teachers	2.00	1.00
Special Education Teachers	2.00	3.00
Special Education Resource Teachers	1.50	1.50
Mathematics Instructional Resource Teachers	0.50	0.50
Interlude Teachers	2.00	2.00
Pre-K Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	4.40	4.40
Music Teachers	1.40	1.60
Art Teachers	1.40	1.60
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	5.00
Pre-K Teacher Assistants	2.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	3.00
Special Education Teacher Assistant	1.00	1.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Interlude Resource Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	<u>4.50</u>	<u>4.50</u>
Total	77.70	79.10

RANDOLPH

SCHOOL GOALS

- The Primary Years Program of the International Baccalaureate (PYPIB) will continue to be refined and enriched.
- Students will improve mastery of Arlington’s curriculum and Virginia’s SOLs.
- After-school enrichment activities will continue to balance academics, the arts and athletics.
- PTA, Friends of Randolph and Douglas Park Civic Association community will work together with the school to support our children’s education and the school’s programs.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Primary Years Program of International Baccalaureate
- Small instructional groups in reading and mathematics
- Spanish as a foreign language instruction, K-5
- Additional reading specialists
- George Mason University interns and faculty support
- Reading Recovery
- Kindergarten rotations for direct reading instruction
- Outstanding instruction in the fine arts/monthly grade level music programs
- After-school Enrichment Program, 27 clubs
- Tutoring/mentoring programs
- The Randolph Summer School with an IB component
- Lunch Buddies
- Book Buddies

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	365
Special Education Self-Contained	21
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
Pre-Kindergarten Special Education**	17
TOTAL ENROLLMENT	451

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	49
HILT	208
Gifted*	40
Special Education Resource	40
Receiving Free and Reduced Lunch*	319

*FY 2011 Actual Enrollment

**Includes 1 dual-enrolled student

AVERAGE CLASS SIZE

<u>FY 2011 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K	17.00
	1	18.00
	2/3	18.00
	4/5	17.00

RANDOLPH

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	410	432	451

FINANCIAL SUMMARY

Category	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (includes hourly)	\$4,109,815	\$4,298,828	\$4,595,241
Employee Benefits	\$1,159,913	\$1,229,898	\$1,452,379
Staff Development	\$15,186	\$10,234	\$11,867
Contractual Services	\$109,296	\$144,673	\$140,701
Materials & Supplies	\$55,133	\$56,526	\$59,873
Equipment	\$16,440	\$19,094	\$20,350
Other Operating Costs	\$16,916	\$12,938	\$9,704
Total	\$5,482,699	\$5,772,191	\$6,290,115

POSITION SUMMARY

Staffing	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	1.00
Classroom Teachers	14.00	15.00
Foreign Language Teachers	2.00	2.00
Special Project Teachers	1.50	1.50
Kindergarten Teachers	3.00	3.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	1.50	2.00
Pre-K Special Education Teachers	2.00	2.00
ESOL/HILT Teachers	6.10	6.60
Music Teachers	1.80	1.80
Art Teachers	1.80	1.80
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	0.50	0.50
Teacher Mentor	0.20	0.20
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	3.00	3.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	0.50	0.50
Special Project Teacher Assistant	1.00	1.00
ESOL Teacher Assistants	4.00	4.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	3.00	1.00
Pre-K Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	4.00	4.00
Total	71.50	72.50

REED

DESCRIPTION

The Integration Station program is a pre-kindergarten special education program that resides in the Reed Building. This program is supervised in the central Special Education office.

The Reed School also houses the Teenage Parenting Program and the Children's School. The Children's School Program is subsidized by APS to the extent that the annual fees assessed to the program do not cover the annual operational costs to maintain their portion of the facility. In addition to reduced fees, the program pays amounts significantly below market prices for comparable space.

REED

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	23	26	36

FINANCIAL SUMMARY

Category	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$826,180	\$874,491	\$856,878
Employee Benefits	\$255,417	\$274,045	\$275,919
Staff Development	\$0	\$94	\$109
Contractual Services	\$88,920	\$80,140	\$93,894
Materials & Supplies	\$13,682	\$10,875	\$4,504
Equipment	\$11,239	\$2,589	\$2,589
Other Operating Costs	\$0	\$0	\$0
Total	\$1,195,438	\$1,242,234	\$1,233,893

POSITION SUMMARY

	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Staffing		
Pre-K Special Education Teachers	5.00	5.00
Special Education County-wide Teachers	1.00	1.00
Music Teachers	0.40	0.40
Art Teachers	0.40	0.40
Physical Education Teachers	0.40	0.40
Special Education County-wide Teacher Assistant	2.00	2.00
Pre-K Special Education Teacher Assistants	5.00	5.00
Custodians	<u>2.50</u>	<u>2.50</u>
Total	16.70	16.70

TAYLOR

SCHOOL GOALS

- Continue to maintain VA Standards of Learning accreditation as an elementary school.
- Maintain high standards of performance in standardized testing.
- Continue to address the achievement gap among student groups. Provide effective and beneficial academic remediation programs to support student achievement.
- Plan for all students to meet the mandates of the No Child Left Behind Act.
- Provide responsive education for all students.
- Engage the Arlington Community in the activities of Taylor School.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Performance grouping in math and language arts
- Hands-on-science instruction, outdoor science education
- Reading Recovery Program
- Foreign language instruction, five languages
- Technology emphasis
- Student participation in National Language Arts/Science Olympiads
- Professional Development School - affiliated with Marymount University
- Math-Science Night
- Social Studies and Math-Science Open House events

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	669
Special Education Self-Contained	16
Countywide Special Education	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	24

TOTAL ENROLLMENT **715**

*FY 2011 Actual Enrollment

** Includes 16 dual-enrolled students

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	5
HILT	17
Gifted*	47
Special Education Resource	24
Receiving Free and Reduced Lunch*	22

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	21.00
1	23.00
2/3	24.00
4/5	24.00

TAYLOR

ENROLLMENT

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Membership	633	686	715

FINANCIAL SUMMARY

Category	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$4,103,957	\$4,208,532	\$4,440,276
Employee Benefits	\$1,146,810	\$1,166,691	\$1,344,827
Staff Development	\$665	\$1,134	\$1,405
Contractual Services	\$86,072	\$97,446	\$126,370
Materials & Supplies	\$73,573	\$85,446	\$90,981
Equipment	\$21,092	\$29,409	\$31,516
Other Operating Costs	\$0	\$0	\$0
Total	\$5,432,169	\$5,588,658	\$6,035,375

POSITION SUMMARY

Staffing	FY 2011	FY 2012
	<u>Adopted</u>	<u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	25.00
Kindergarten Teachers	5.00	5.00
Montessori Teachers	0.00	0.00
Special Education Teachers	2.00	3.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.60
Librarian	1.00	1.00
Kindergarten Assistants	5.00	5.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	2.00	0.00
Pre-K Special Education Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
Total	67.30	68.50

TUCKAHOE

SCHOOL GOALS

- Connect the Standards of Learning (SOLs) with implementation of Arlington curriculum in math, science, social studies, and language arts.
- Monitor achievement of SOLs.
- Utilize the Discovery Schoolyard exemplary project to increase student learning.
- Provide high quality education program for all students.
- Use technology as an instructional tool.
- Eliminate achievement gaps between all student groups.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Wordmasters
- Book Buddies
- Math Dice Competition
- Tuckahoe Town
- Geography Bee
- Pi Day
- Continental Math League
- Colonial Day
- Discovery Schoolyard Exemplary Project
- First Grade Play

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education K-5	655
Special Education Self-Contained	13
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	22
TOTAL ENROLLMENT	690

FY 2012 Projected Enrollment In Selected Supplemental Programs

ESOL	2
HILT	15
Gifted*	45
Special Education Resource	36
Receiving Free and Reduced Lunch*	19

*FY 2011 Actual Enrollment

**Includes 14 dual-enrolled students

AVERAGE CLASS SIZE

FY 2011 Actual

<u>Grade</u>	<u>Regular</u>
K	23.00
1	23.00
2/3	23.00
4/5	24.00

TUCKAHOE

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	580	638	690

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$3,781,034	\$3,765,543	\$3,990,805
Employee Benefits	\$1,106,657	\$1,089,117	\$1,322,951
Staff Development	\$174	\$995	\$1,359
Contractual Services	\$92,678	\$119,928	\$124,070
Materials & Supplies	\$62,436	\$75,631	\$87,690
Equipment	\$30,754	\$25,821	\$30,485
Other Operating Costs	\$862	\$0	\$0
Total	\$5,074,595	\$5,077,035	\$5,557,360

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	23.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Special Education Teachers	3.00	2.00
Special Education Resource Teachers	1.50	1.50
Interlude Teachers	0.00	0.00
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	2.20	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.60
Librarian	1.00	1.00
Kindergarten Assistants	5.00	5.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	0.00	1.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.00	4.00
Total	59.20	63.50



SECONDARY SCHOOLS

SUMMARY

The Secondary Schools include the five middle schools: Gunston, Jefferson, Kenmore, Swanson and Williamsburg; the H-B Woodlawn Program (Grades 6-12); and the three high schools: Wakefield, Washington-Lee and Yorktown. The FY 2012 School Board's Adopted Budget for these nine schools totals \$112,213,367 and includes 1169.97 positions.

<u>Program</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Positions</u>	<u>FY 2012 Adopted</u>
Gunston	\$7,421,721	88.11	\$7,932,422	91.20	\$8,784,836
Jefferson	\$7,411,428	80.41	\$7,435,121	91.20	\$8,317,981
Kenmore	\$10,447,159	110.21	\$10,439,002	113.17	\$10,838,332
Swanson	\$8,925,860	100.91	\$8,943,313	105.70	\$9,419,838
Williamsburg	\$10,072,622	109.71	\$10,067,745	107.50	\$10,150,317
H-B Woodlawn	\$6,859,736	73.70	\$7,104,207	73.50	\$6,933,429
Wakefield	\$17,080,336	185.10	\$17,240,010	179.80	\$17,675,339
Washington-Lee	\$18,973,310	209.80	\$19,522,043	216.60	\$21,109,892
Yorktown	<u>\$18,181,341</u>	<u>189.20</u>	<u>\$18,296,427</u>	<u>191.30</u>	<u>\$18,983,403</u>
Total	\$105,373,514	1,147.15	\$106,980,290	1,169.97	\$112,213,367

SECONDARY SCHOOLS

DESCRIPTION

The Arlington Public Schools secondary schools include five middle schools, three high schools, and one alternative middle/high school program which provide students in grades six through eight and nine through twelve with a wide range of instructional and program opportunities. Each school offers instruction following the Arlington Public Schools curricula and uses textbooks and supplementary materials selected centrally. Each school offers the courses listed in the Middle School Program of studies and/or the High School Program of Studies; some variation exists, primarily among electives. All the schools provide extracurricular opportunities, with students participating in interscholastic sports programs; the Virginia High School League; art and music festivals, exhibits, and performances; science fairs; vocational clubs and competitions; student government; service organizations; and other groups organized around common interests.

All the secondary schools address the special needs of students, including gifted, limited English proficient (LEP), and/or special education students. Some schools receive additional funds and/or staff to meet particular program needs. Resource teachers for the gifted serve each school. Additional staff to support former LEP students work at the three high schools. The Career Center receives staffing for the Transition Program. Other specialized programs include the following:

- Gunston Middle School offers an extension of the Spanish partial immersion program at grades six, seven and eight and has an exemplary project titled *Network 21*. In addition, the school offers the Montessori Middle Years program option.
- Jefferson Middle School is an *Authorized International Baccalaureate Middle Years Programme*, available to students countywide.
- Kenmore Middle School offers an Arts and Communications Technology focus, available to students countywide.
- Wakefield High School offers the Foundation for Academic Excellence at grade nine, Senior Project at grade twelve, a partial Spanish Immersion Program, and an exemplary project, the *Advanced Placement Network*.
- Washington-Lee High School offers the *International Baccalaureate* program.
- Yorktown High School has an exemplary project titled *Center for Leadership and Public Service*.

The Career Center, described in the next section, serves high school students through a variety of career-related programs which supplement or replace the standard high school offerings. More detailed descriptions can be found in school profiles and/or programs of studies.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- One additional day for T-Scale – One additional day is provided to all T-scale staff to participate in required professional learning in support of high quality teaching and learning as we focus on closing the achievement gap.

SECONDARY SCHOOLS

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- One additional day for A-Scale – One additional day is provided all A-Scale staff to participate in required professional learning to further fulfill their critical role in support of high quality teaching and learning as we focus on closing the achievement gap.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 0.17 adaptive physical education teacher position is added to Kenmore Middle School to support the needs of the students in the county-wide special education programs. (301000-41254)
- A 0.80 teacher position is added to W-L High School for Zero Period, a before school remedial period for core subject areas. (401000-41254)
- A 0.40 teacher position is added to Washington-Lee (0.20 position) and Wakefield (0.20 position) to expand the College Summit program to 9th graders. College Summit is a nonprofit organization that partners with schools and districts to provide high school students with a variety of support to navigate the college search and admissions process. Activities are focused on researching colleges, taking interest inventories, applying to colleges, getting assistance with financial aide and scholarship applications and identifying supports that may be helpful once enrolled in college. The proposed program at the 9th grade level will provide students with an overview of supports required for success in high school and orientation to the college admissions process. APS currently offers College Summit to seniors. (401000-41254)
- Funds are provided for 2.45 positions to increase the teacher positions for the ACT II program for each comprehensive middle school from a 0.51 position to a 1.0 position. ACT II is an after school program that provides expanded opportunity for student elective choices. It also provides an electives option for middle school students who participate in specialized academic support classes during the school day. (301000-41223)
- The staffing formula for high school classroom teachers (regular and HILT/HILTEX) is increased from 24.4 general education students per teacher to 25.4 general education students per teacher. The following schools are reduced regular classroom teacher positions: Wakefield (2.4), Washington-Lee (3.8), Yorktown (3.4), and H.B. Woodlawn Program (0.8). The following schools are reduced HILT/HILTEX classroom teacher positions: Wakefield (0.4), Washington-Lee (0.2), and Yorktown (0.2). A total of 11.2 positions are reduced. (401000-41254, 501000-41254, 402000-41254, 502000-41254)
- 8.0 bus drivers and eight buses added to the Transportation budget to increase the instructional time at the Career Center will be available to provide transportation to and from Thomas Jefferson middle school for students county-wide interested in participating in the middle school IB program at Thomas Jefferson. (108400-41322)
- The assistant principal staffing formula for high schools is changed to reflect growing enrollment in our high schools. The new planning factor allocates a 1.0 assistant principal per 450 students or major portion thereof, up to 1,499 (225 or more students, round up). An additional 0.50 assistant principal is provided at 1,500 and again at 2,000. (412000-41232)

SECONDARY SCHOOLS

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- A 1.0 facilities manager position is added to Washington-Lee High School due to the increased facilities use at the school. The facilities manager at Kenmore is moved from the resource assistant account to the manager account to better reflect the position description. (317000, 417000-41351)
- For expanded access to choice schools, three additional students are added to the projections for each grade in the H-B Woodlawn Program. (501000-41254)
- Increase of curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. The planning factor for staff development increased from \$8.70 per student to \$10.05 per student and other hourly accounts increase to accommodate this change. (301000/401000/501000-41230, 45474, 313000-41230, 309500, 409500-41230, 413000, 513000-41298, 403000-41204, 405000-41230, 316000-41346, 311000-45474, 41230, 41247, 411000-41230)

Contractual Services

- Utility accounts for heating fuel, electricity and water were evaluated by the Maintenance staff. Adjustments for increased square footage, changes in building utilization and historical costs were made. The total change in utility accounts for the secondary schools is an increase of \$7,725. (317000/417000/517000-45624, 317000/417000/517000-45630, 317000/417000/517000-45680)

Equipment

- The one-time expenditure of \$367,763 budgeted in FY 2011 for Yorktown technology needs for Phase I of the construction project is eliminated in FY 2012. (416000-48835)
- A total of \$66,237 is added to Yorktown High School for technology needs for the completion of Phase II of the construction project. (416000-48835)
- Each year the vocational education equipment funds are redistributed from the Department of Instruction, Career, Technical, and Adult Education program to the schools for the Adopted Budget. (310100, 410100, 810100-48840)

Other Operating Costs

- APS encourages school communities to augment strong instructional programs with distinctive educational offerings called exemplary projects. The School Board's adopted policy regarding exemplary projects provides the potential for every school to have an exemplary project, and for schools to receive support in developing exemplary projects. When projects are approved, funds are provided based upon a formula that takes into account total enrollment, the number of low-income students, and the number of limited English proficient students. The formula is updated each year to reflect changes in enrollment. If the updated formula allocation results in a school receiving less funding than it currently receives, the amount over the updated formula allocation is reduced by 25% or the amount over the updated allocation, whichever is less, in non-position-based exemplary projects accounts only. In FY 2012, Kenmore is reduced \$9,725. (311000-41230, 43433)



GUNSTON

Gunston Middle School is an exceptional state-of-the-art facility in which to learn. Staff is dedicated to providing students with educational programs that challenge academically, set high expectations, and stimulate intellectual curiosity. The expectation is that every child who attends Gunston will plan to attend college. Gunston is proud of the increasing number of students who complete high school-level foreign language and math classes. The staff at Gunston is prepared to work with each member of its community—each student, each parent, and each staff member—to achieve these goals in an atmosphere that fosters respect and understanding. In addition to the traditional academic program, Gunston offers instruction in language arts, science, and social studies in Spanish through the Spanish partial-immersion program. Gunston is also the site for the Montessori Middle Years Program which is the continuation of the elementary program at Drew Elementary School and follows the educational methods based on the work of Maria Montessori.

To the end of educating the “whole child,” Gunston has developed the ALL STARS program. This is the umbrella of services designed to meet the academic, social, and developmental potential of each Gunston student. It is comprised of mentoring programs, academic support, academic and arts competitions, and strategic after-school programming. It encourages and supports student interests, volunteerism, intellectual curiosity, and the value of all cultural and ethnic backgrounds.

Gunston has award-winning fine arts and technology programs. Music, drama and art students are consistently honored in the local area and in statewide competitions for their hard work and talents. Gunston students participate daily, through their core classes and electives, in the school’s unique exemplary project, Network 21. Through this project, computer technology and television productions are used to enhance the Arlington Public Schools curriculum. The staff at Gunston is dedicated, energetic, and skilled at what they do. Students benefit from the spirit of cooperation between home and school, making Gunston a place where children succeed.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education	674
Special Education Self-Contained	65
TOTAL ENROLLMENT	739

FY 2012 Projected Enrollment in Selected Supplemental Programs

HILT	42
HILT/EX	41
Gifted*	196
Special Education Resource	40
Interlude	3
Receiving Free and Reduced Lunch*	299

*FY 2011 Actual Enrollment



GUNSTON

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	636	721	739

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$5,721,471	\$6,147,210	\$6,643,048
Employee Benefits	\$1,565,106	\$1,640,535	\$1,985,548
Staff Development	\$2,380	\$3,329	\$3,955
Contractual Services	\$6,865	\$6,886	\$7,180
Materials & Supplies	\$76,615	\$86,498	\$93,863
Equipment	\$49,284	\$47,464	\$50,742
Other Operating Costs	\$0	\$500	\$500
Total	\$7,421,721	\$7,932,422	\$8,784,836

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	2.00
Classroom Teachers	37.80	41.80
Health Education Specialist	0.40	0.40
ACT II Teacher	0.51	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.40	2.80
Gifted Teachers	1.00	1.00
Exemplary Projects Teachers	1.00	1.00
HILT Teachers	5.00	5.00
Special Education Teachers	10.00	9.00
Special Education Resource Teachers	1.20	2.20
Director of Counseling	1.00	1.00
Counselors	2.80	3.00
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistant/Aides	13.00	10.00
Clerical	6.00	6.00
Custodians*		
TOTAL	88.11	91.20

* Budgeted in Community Activities Fund

JEFFERSON

Jefferson Middle School is an International Baccalaureate Middle Years Programme (IBMYP), authorized by the International Baccalaureate Organization (IBO) in the spring of 2007. The programme, for all students grades 6-8, is designed to expose students to a global academic program that promotes interdisciplinary approaches to learning and critical thinking. As the only IB Middle Years Programme in Arlington, students continue to be provided with a framework of academic challenge in addition to life-long learning skills. This program “offers an educational approach that embraces, yet transcends, traditional school subjects.” All students receive their core academic instruction from a team of teachers. Additionally, students participate in a varied elective program and an active health and physical education program.

Jefferson is unique for many other reasons, one of which is its design and operation as a joint-use facility. The school enjoys a cooperative relationship with the Arlington County Division of Parks, Recreation and Community Resources. Jefferson Middle School provides a child-centered approach to continuous learning. Interdisciplinary teaming, flexible scheduling and a teacher-advisor program are integral parts of Jefferson Middle School. The staff at Jefferson works continually to create an exciting and productive middle school program where all students are nurtured and challenged to achieve at the highest levels possible.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education	566
Special Education Self-Contained	77
Countywide Special Education	9
Total Enrollment	652

FY 2012 Projected Enrollment In Selected Supplemental Programs

HILT	30
HILT/EX	30
Gifted*	173
Special Education Resource	67
Interlude	8
Receiving Free and Reduced Lunch*	284

*FY 2011 Actual Enrollment



JEFFERSON

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	567	594	652

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$5,759,995	\$5,860,367	\$6,354,300
Employee Benefits	\$1,511,532	\$1,434,603	\$1,811,657
Staff Development	\$5,798	\$1,021	\$1,311
Contractual Services	\$6,023	\$6,382	\$6,723
Materials & Supplies	\$78,612	\$85,043	\$93,058
Equipment	\$49,137	\$47,205	\$50,432
Other Operating Costs	<u>\$331</u>	<u>\$500</u>	<u>\$500</u>
Total	\$7,411,428	\$7,435,121	\$8,317,981

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	32.80	35.60
Health Education Specialist	0.40	0.40
ACT II Teacher	0.51	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Exemplary Projects Teachers	1.00	1.00
HILT Teachers	3.80	3.60
Project Pathways Teachers	2.50	2.50
Special Education Teachers	9.00	10.00
Special Education County-wide Teachers	0.00	1.00
Special Education Resource Teachers	2.70	3.20
Director of Counseling	1.00	1.00
Counselors	2.40	2.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	9.00	13.50
Clerical	5.50	6.00
Custodians*		
TOTAL	80.41	91.20

* Budgeted in Community Activities Fund

KENMORE

Kenmore Middle School is an arts and communications technology focus school. At Kenmore the Arlington middle school curriculum is taught through the arts and communications technology. Students are actively engaged in learning activities that involve dance/movement, drama, visual arts, music and many forms of communications technology. This delivery method provides students with alternative ways to learn the curriculum.

Based on Howard Gardner's Theory of Multiple Intelligences, the program seeks to encourage students to use all eight intelligences – musical, visual, verbal, logical, kinesthetic, interpersonal, intra-personal and environmental. In addition to paper and pencil tasks, students are assessed using portfolios, multimedia presentations, video and visual and performing arts works. Thus, learning at Kenmore is active, hands-on and connected to real life experiences.

Kenmore staff believes this is the best way to learn, as research shows that children remember 24 percent of what they hear, 40 percent of what they see and 70 percent of a multisensory experience. Kenmore is a member of the Kennedy Center and Schools: Changing Education through the Arts partnership. This partnership provides teachers with the tools and resources to effectively integrate the arts into classroom instruction. Although Kenmore has a prescribed attendance zone, students from throughout Arlington County may apply to attend Kenmore. Bus transportation is provided for these students.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education	633
Special Education Self-Contained	85
Countywide Special Education	16
Total Enrollment	734

FY 2012 Projected Enrollment In Selected Supplemental Programs

HILT	26
HILT/EX	109
Gifted*	186
Special Education Resource	47
Interlude	5
Receiving Free and Reduced Lunch*	386

*FY 2011 Actual Enrollment



KENMORE

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	747	704	734

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$7,838,299	\$7,750,645	\$7,925,083
Employee Benefits	\$2,162,005	\$2,215,340	\$2,402,131
Staff Development	\$5,232	\$1,268	\$1,475
Contractual Services	\$243,176	\$284,159	\$330,266
Materials & Supplies	\$113,677	\$110,602	\$111,172
Equipment	\$38,678	\$40,376	\$40,621
Other Operating Costs	<u>\$46,092</u>	<u>\$36,612</u>	<u>\$27,584</u>
Total	\$10,447,159	\$10,439,002	\$10,838,332

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	35.40	35.00
Health Education Specialist	0.40	0.40
ACT II Teacher	0.51	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
HILT Teachers	7.80	8.00
Special Education Teachers	9.00	10.00
Special Education County-wide Teachers	3.00	3.17
Special Education Resource Teachers	2.70	2.20
Director of Counseling	1.00	1.00
Counselors	3.00	3.00
Librarians	1.00	1.00
Facilities Manager	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	16.50	18.50
Clerical	6.00	6.00
Custodians	<u>11.50</u>	<u>11.50</u>
TOTAL	110.21	113.17

SWANSON

Swanson Middle School, located in the historic Westover community, has a long tradition of academic successes. The school has grown and changed with the county of Arlington. Several major renovations have occurred since the school was dedicated in 1940, including the most recent completed in 2005. The program at Swanson provides for interdisciplinary team teaching, flexible scheduling, a teacher advisory program, exploratory options and extensive after-school activities. The Swanson staff is selected and educated to teach the middle school child. The school's goals focus on meeting the unique physical, social, emotional and intellectual needs of its adolescent learners. Swanson has high expectations for all students and strives to emphasize the school motto "*Service-Spirit-Scholarship.*" Swanson approaches instruction systematically with clear goals and objectives that place importance on teaching students how to analyze and understand information, solve problems, adapt to change and be lifelong learners. Swanson recognizes and values cultural differences, maintains a positive classroom climate, and strives to foster a positive home/school relationship. At Swanson, the teachers and staff believe success is a team effort and the team consists of students, parents, teachers and staff.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education	849
Special Education Self-Contained	62
Total Enrollment	911

FY 2012 Projected Enrollment In Selected Supplemental Programs

HILT	23
HILT/EX	29
Gifted*	264
Special Education Resource	41
Interlude	7
Receiving Free and Reduced Lunch*	137



*FY 2011 Actual Enrollment

SWANSON

ENROLLMENT

	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected
Membership	818	892	911

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$6,688,760	\$6,648,296	\$6,891,158
Employee Benefits	\$1,906,044	\$1,902,184	\$2,128,129
Staff Development	\$2,113	\$1,498	\$1,831
Contractual Services	\$169,024	\$222,574	\$221,056
Materials & Supplies	\$110,690	\$121,334	\$127,757
Equipment	\$48,490	\$46,927	\$49,407
Other Operating Costs	\$739	\$500	\$500
Total	\$8,925,860	\$8,943,313	\$9,419,838

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	49.00	52.80
Health Education Specialist	0.40	0.40
ACT II Teacher	0.51	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
HILT Teachers	3.40	3.20
Special Education Teachers	8.00	8.00
Special Education Resource Teachers	2.20	2.20
Director of Counseling	1.00	1.00
Counselors	3.40	3.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	9.00	9.00
Clerical	6.50	7.00
Custodians	7.50	7.50
TOTAL	100.91	105.70

WILLIAMSBURG

Williamsburg Middle School, dedicated in 1955, is an integral part of the solid educational program in Arlington. Named after one of the most historic cities in the United States, the school strives to live up to the legacy of that strong heritage by preserving the best of the past and leading students toward the future.

Williamsburg challenges students to learn in an interdisciplinary environment that is organized like a series of schools within the school. Dedicated faculty work with students in and out of the classroom providing a successful transition between elementary and high school. The school's academic success can be attributed in large part to a highly-qualified and dedicated staff and the strong support and active involvement of parents. Williamsburg prepares students for higher education by celebrating diversity, implementing character education, and providing staff and students with 21st century technology.

Williamsburg's program consists of a grade-level team approach for learning where students can grow and develop academically, socially, emotionally and physically. Teachers, counselors and administrators have worked together to design educational activities for the middle school student that are child-centered and give students the opportunity to become thoughtful, productive and contributing members of society in an atmosphere of acceptance and respect.

Williamsburg has an outstanding fine arts program. Students are consistently recognized for superior achievement locally and statewide. An extensive after-school program reflects the interests and needs of students. Activities include enrichment and remediation, academic, service and interest clubs, and intramural and interscholastic sports.

Williamsburg strives to develop life long learners who are civic-minded and culturally sensitive in an environment that is safe and supportive.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education	898
Special Education Self-Contained	42
Countywide Special Education	6
Total Enrollment	946

FY 2012 Projected Enrollment In Selected Supplemental Programs

HILT	15
HILT/EX	13
Gifted*	235
Special Education Resource	58
Interlude	0
Receiving Free and Reduced Lunch*	117



*FY 2011 Actual Enrollment

WILLIAMSBURG

ENROLLMENT

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Projected</u>
Membership	925	948	946

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2012</u> <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$7,604,651	\$7,687,480	\$7,461,245
Employee Benefits	\$2,052,099	\$1,940,513	\$2,194,179
Staff Development	\$2,877	\$1,653	\$1,901
Contractual Services	\$219,591	\$249,800	\$305,711
Materials & Supplies	\$143,590	\$136,452	\$135,635
Equipment	\$49,814	\$51,347	\$51,146
Contractual Services	\$0	\$500	\$500
Total	\$10,072,622	\$10,067,745	\$10,150,317

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2012</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	57.00	57.00
Health Education Specialist	0.40	0.40
ACT II Teacher	0.51	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
HILT Teachers	1.80	1.60
Special Education Teachers	8.00	6.00
Special Education County-wide Teachers	0.00	1.00
Special Education Resource Teachers	3.20	2.70
Director of Counseling	1.00	1.00
Counselors	3.80	3.80
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	6.50	6.00
Clerical	7.50	7.00
Custodians	10.00	10.00
TOTAL	109.71	107.50

H-B WOODLAWN

Student choice is the central focus of H-B Woodlawn’s alternative secondary program. The school’s program does not provide for “continuous adult supervision.” Rather, students must decide how to use their time wisely to meet their obligations. The amount of “unsupervised” time increases gradually from 6th - 12th grade. To make this offer of freedom work, H-B Woodlawn trusts the good intentions of its students and they must reciprocate with a sufficient degree of personal responsibility.

The student who can best take advantage of the personal freedom at H-B Woodlawn is self-motivated and self-directed. Students are empowered to have control over their educational program. Accordingly, they are responsible for their actions. In 1971, the school selected “a word to the wise is sufficient” as its school motto to reflect its association of freedom with responsibility.

The “Town Meeting” is H-B Woodlawn’s policy-making body. Each student, teacher and parent in attendance has an equal vote. As students are treated equally with adults in Town Meeting voting, so are they in relations with adults. Experience has been that H-B Woodlawn students approach college with a mature and realistic understanding of their interests and abilities and with a heightened commitment to learning for its inherent value.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education	617
Special Education Self-Contained	1
Countywide Special Education	20
Total Enrollment	638

FY 2012 Projected Enrollment In Selected Supplemental Programs

HILT	38
HILT/EX	17
Gifted*	288
Special Education Resource	54
Interlude	0
Receiving Free and Reduced Lunch*	106

*FY 2011 Actual Enrollment



H-B WOODLAWN

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	599	606	638

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$5,125,779	\$5,289,132	\$5,077,231
Employee Benefits	\$1,431,718	\$1,502,475	\$1,510,665
Staff Development	\$0	\$1,065	\$1,282
Contractual Services	\$192,373	\$183,879	\$212,030
Materials & Supplies	\$79,226	\$88,803	\$92,146
Equipment	\$26,118	\$34,015	\$35,122
Other Operating Costs	<u>\$4,522</u>	<u>\$4,838</u>	<u>\$4,953</u>
Total	\$6,859,736	\$7,104,207	\$6,933,429

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Director of Counseling	0.00	0.00
Counselors	2.40	2.60
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	33.90	34.50
Health Education Specialist	0.40	0.40
Minority Achievement Teacher	0.20	0.20
Gifted Teachers	1.00	1.00
HILT Teachers	3.40	3.40
Science Program Teachers	0.60	0.60
Special Education Teachers	2.00	0.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	2.90	2.90
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants/Aides	4.50	5.50
Clerical	6.40	6.40
Custodians	<u>8.00</u>	<u>8.00</u>
TOTAL	73.70	73.50

WAKEFIELD

Wakefield High School has an extremely diverse student body, with many ethnic and cultural groups represented. As a result, students have the benefit of learning with peers from around the world on a daily basis. This multicultural aspect is just one of the unique features of Wakefield. The hard work of the Wakefield staff and the achievements of its students were recognized by the White House when President Obama chose to give his education address to the nation from Wakefield. Wakefield was also a 2006 recipient of one of three National College Board Inspiration Awards.

Wakefield takes great pride in its tradition of developing innovative programs, designed to support students as they pursue a rigorous curriculum. The Foundation for Academic Excellence program helps smooth the transition to high school for all ninth grade students. The Senior Project graduation requirement challenges students to develop and carry out an independently conducted project. Wakefield's exemplary project, the Advanced Placement Network, provides a framework for supporting all students as they enroll in intensified and Advanced Placement courses. The Cohort Program is designed to support African-American and Hispanic males in their school experience. Cohort and the United Minority Girls initiative also have the goal of helping students with the college and scholarship application process.

Wakefield is also home to the high school-level of Arlington's Spanish Immersion Program. As such, Wakefield has been awarded the designation of International Spanish Academy by Spain's Ministry of Education. Students in the Spanish Immersion Program and any student enrolled in an AP Spanish course are given the opportunity to study at a Spanish language school in Costa Rica. Wakefield also offers an outstanding fine arts program. The drama department has a strong partnership with Signature Theatre which allows students to be involved in live stage productions. The Wakefield Orchestra won superior rating, the highest rated level, at the 2010 Chicago Heritage Festival. Students at Wakefield also have the opportunity to participate in 50 clubs and 19 sports.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education	1,216
Special Education Self-Contained	133
Countywide Special Education	15
Total Enrollment	1,364

FY 2012 Projected Enrollment In Selected Supplemental Programs

HILT	61
HILT/EX	49
Gifted*	275
Special Education Resource	100
Interlude	26
Receiving Free and Reduced Lunch*	624

*FY 2011 Actual Enrollment



WAKEFIELD

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	1,373	1,344	1,364

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$12,784,536	\$12,899,510	\$12,983,043
Employee Benefits	\$3,534,719	\$3,473,076	\$3,794,686
Staff Development	\$1,765	\$2,380	\$2,742
Contractual Services	\$360,567	\$428,199	\$459,051
Materials & Supplies	\$223,757	\$226,096	\$225,502
Equipment	\$103,608	\$105,923	\$105,531
Other Operating Costs	\$71,384	\$104,826	\$104,784
Total	\$17,080,336	\$17,240,010	\$17,675,339

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	6.00	6.00
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	62.40	60.80
SOL Core Teachers	8.00	8.00
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	1.00	1.00
Music Teacher	1.00	1.00
Science Program Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Exemplary Projects	2.00	2.00
HILT Teachers	7.40	6.20
Special Education Teachers	15.00	15.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	5.20	4.70
Interlude Teachers	4.00	3.00
Athletic Trainer	0.50	0.50
In School Alternative Specialist	1.00	1.00
Job Placement Specialist	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants/Aides	24.00	23.00
Clerical	13.50	13.50
Custodians	18.00	18.00
TOTAL	185.10	179.80

WASHINGTON-LEE

Washington-Lee was the first of three comprehensive high schools to be established in Arlington. Now in its 86th year of operation, the school boasts a diverse student population representing more than 50 countries across the globe. Washington-Lee is proud of its history and traditions, which include honors by the U.S. Department of Education, the Virginia Board of Education, the Virginia Department of Education, *The Washington Post* and *Newsweek* magazine. Washington-Lee's new building, completed in the summer of 2009, has been awarded Gold certification in the Leadership in Energy and Environmental Design (LEED) program by the U.S. Green Building Council.

Students entering Washington-Lee in ninth grade participate in the *Freshman Connection*, a transition program designed to ease the process of entering high school from middle school. Students are divided in Small Learning Communities with four core subject area teachers and a special education teacher. The teachers for each community meet regularly to provide support for students as they adjust to the rigors of academic and social life at the high school level. Guidance counselors and a designated assistant principal work closely with the communities.

The International Baccalaureate Diploma was first offered at Washington-Lee in 1998, when the first cohort of 13 students graduated. Since that time, nearly 400 students have earned the prestigious IB Diploma in conjunction with the Virginia Advanced Studies Diploma. Countless other students have taken individual IB certificate courses. Successful completion of IB courses and exams may lead to college credit and/or advanced standing at colleges and universities.

Washington-Lee also offers an extensive selection of Advance Placement (AP) courses which require students to complete an exit exam that may lead to college credit. Students may begin AP classes as early as the freshman year with AP World History. Sophomores may take AP European History, or AP Government, which is the gateway course for students pursuing the IB Diploma at Washington-Lee.

Washington-Lee graduates in 2010 earned more than \$6.3 million in scholarship awards. Ninety-four percent of graduates go directly on to higher education, with more than fifty-eight percent enrolling in four-year colleges and universities.

Washington-Lee provides an opportunity for seniors to pursue a career interest or complete a special project during the final three weeks of the senior year. The Senior Experience Program, *Exploring Work from theory to Practice*, is now in its sixth year. It is open to any senior who has a 2.0 grade point average or higher as well as the recommendation of senior year instructors. Participants are required to complete a minimum of 100 hours of field work and maintain a daily journal and time sheet. Seventy-six percent of seniors participated in the 2010 Senior Experience Program.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education	1,923
Special Education Self-Contained	102
Total Enrollment	2,025

FY 2012 Projected Enrollment in Selected Supplemental Programs

HILT	57
HILT/EX	45
Gifted*	566
Special Education Resource	102
Interlude	30
Receiving Free and Reduced Lunch*	601

*FY 2011 Actual Enrollment



WASHINGTON-LEE

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	1,812	1,914	2,025

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$13,813,715	\$14,299,448	\$15,251,038
Employee Benefits	\$3,820,687	\$3,851,239	\$4,346,138
Staff Development	\$8,984	\$3,322	\$4,070
Contractual Services	\$733,945	\$743,090	\$858,113
Materials & Supplies	\$249,678	\$302,082	\$318,922
Equipment	\$145,439	\$145,917	\$153,454
Other Operating Costs	\$200,862	\$176,945	\$178,157
Total	\$18,973,310	\$19,522,043	\$21,109,892

POSITION SUMMARY

	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Staffing		
Principal	1.00	1.00
Assistant Principal	3.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	8.40	8.80
Librarians	2.00	2.00
Classroom Teachers	95.80	99.40
SOL Core Teachers	6.40	6.40
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	1.00	1.00
Teacher Mentors	0.40	0.40
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Exemplary Projects	1.00	1.00
HILT Teachers	6.00	5.80
Special Education Teachers	12.00	12.00
Special Education Resource Teachers	4.20	4.70
Interlude Teachers	3.00	3.00
Facilities Manager	0.00	1.00
Athletic Trainer	0.50	0.50
In School Alternative Specialist	1.00	1.00
Job Placement Specialist	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants/Aides	19.00	19.00
Clerical	16.00	16.50
Custodians	<u>20.00</u>	<u>20.00</u>
TOTAL	209.80	216.60

YORKTOWN

The students at Yorktown High School reflect Arlington's rich diversity. Yorktown's primary goal is to provide all students a first-rate academic education, while fostering the development of the social and emotional skills for success in life. The faculty and community commitments to this primary goal make Yorktown a challenging and unique secondary school.

Over ninety percent of Yorktown graduates pursue post-secondary education; others go on to the military or join the work force after graduation. A recent *Washington Post* ranking of high schools placed Yorktown in the top ten most academically challenging high schools in the Washington metropolitan area. *Newsweek* included Yorktown in its listing of the top 50 high schools in the nation. Recently, Yorktown's Activities Program received the Wachovia Sportsmanship, Ethics & Integrity Award.

With an emphasis on high expectations for every student, Yorktown addresses the needs of its students through a broad curriculum, a large number of special programs, and the support of a wide range of professionals and community members. Several computer labs and mini-labs throughout the building, a Yorktown television studio and teacher technology productivity centers allow students and faculty opportunities to utilize technology for learning and instruction.

In 2004, Yorktown established a "Center for Leadership and Public Service" to coordinate its varied student programs in leadership, service and social-emotional learning. Students also enrich their education with electives in foreign languages and fine arts. The high level of student involvement in these programs, and the recognition students regularly receive for their accomplishments in these areas, is a tribute to the student talent and dedication that are hallmarks of Yorktown.

In 2006-07, Yorktown High School was selected by the Siemens Foundation and the College Board to receive the Siemens Award for Advanced Placement participation and achievement. Yorktown was one of 50 schools nationally to win the award.

SCHOOL POPULATION

FY 2012 Projected Enrollment

General Education	1,621
Special Education Self-Contained	106
Countywide Special Education	10
Total Enrollment	1,737

FY 2012 Projected Enrollment In Selected Supplemental Programs

HILT	36
HILT/EX	26
Gifted*	479
Special Education Resource	90
Interlude	28
Receiving Free and Reduced Lunch*	269

*FY 2011 Actual Enrollment



YORKTOWN

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership	1,716	1,723	1,737

FINANCIAL SUMMARY

Category	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$13,528,726	\$13,369,818	\$13,868,722
Employee Benefits	\$3,772,712	\$3,613,074	\$4,016,475
Staff Development	\$13,430	\$2,944	\$3,491
Contractual Services	\$400,635	\$454,896	\$526,844
Materials & Supplies	\$273,604	\$272,699	\$281,649
Equipment	\$137,964	\$498,061	\$200,816
Other Operating Costs	\$54,270	\$84,935	\$85,406
Total	\$18,181,341	\$18,296,427	\$18,983,403

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	3.00	3.50
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	7.40	7.60
Librarians	2.00	2.00
Classroom Teachers	88.40	85.80
SOL Core Teachers	4.00	4.00
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	0.50	0.50
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teachers	1.00	1.00
Exemplary Projects	0.50	0.50
HILT Teachers	2.60	3.60
Special Education Teachers	11.00	11.00
Special Education County-wide Teachers	0.00	1.00
Special Education Resource Teachers	4.20	4.20
Interlude Teachers	3.00	3.00
Athletic Trainer	0.50	0.50
In School Alternative Specialist	1.00	1.00
Job Placement Specialist	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants/Aides	19.00	21.00
Clerical	15.00	15.00
Custodians	17.00	17.00
TOTAL	189.20	191.30



OTHER SCHOOL PROGRAMS

DEPARTMENT SUMMARY

Other School Programs includes the Arlington Mill High School Continuation Program, Career Center, Langston High School Continuation Program, New Directions, Stratford Program, and the Teenage Parenting Program. The FY 2012 School Board's Adopted Budget for these programs totals \$15,744,738 and includes 158.44 positions.

<u>Program</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Positions</u>	<u>FY 2012 Adopted</u>
Arlington Mill	\$2,906,587	25.80	\$2,714,303	27.60	\$3,012,123
Career Center	\$7,552,255	69.00	\$7,119,202	67.60	\$7,061,388
Langston	\$1,473,083	14.39	\$1,415,490	14.59	\$1,484,361
New Directions	\$535,829	5.20	\$533,103	5.90	\$589,482
Stratford	\$1,785,544	27.90	\$1,878,764	25.90	\$1,846,655
Teenage Parenting Program	<u>\$1,595,473</u>	<u>16.85</u>	<u>\$1,589,278</u>	<u>16.85</u>	<u>\$1,750,729</u>
TOTAL	\$15,848,772	159.14	\$15,250,140	158.44	\$15,744,738

ARLINGTON MILL HIGH SCHOOL CONTINUATION PROGRAM

DESCRIPTION

Arlington Mill High School Continuation Program offers a curriculum to students aged 16 years and older seeking a flexible and alternative way to complete their high school education. The Program's courses and electives meet the requirements for obtaining modified, standard or advanced diplomas.

The Program offers both day (semester classes) and evening (year-long) classes toward a high school diploma. The Program's close partnership with Northern Virginia Community College allows for college dual enrollment opportunities and a seamless transition to community college classes. Students 20 years and older may register on a tuition basis.

FY 2012 PRIORITIES

To address the Strategic Plan goals of rising student achievement, eliminating the achievement gap, and providing an educational program that is responsive to needs of its students, Arlington Mill High School Continuation Program will:

- Maintain high academic standards for the students in the Arlington Mill High School Continuation Program and assist students in reaching those standards;
- Provide students with strategies and skills of reading, writing, problem solving, and critical thinking as support in all of the academic areas;
- Focus on reading as a skill necessary to academic achievement;
- Maintain a school-wide focus on the principles of Understanding by Design to promote best instructional practices and enhance student achievement;
- Continue to align its curriculum with that of Arlington Public Schools and the SOLs, enabling each student to participate in a rich and rigorous curriculum;
- Continue to stress and support school attendance;
- Focus on the use of data and assessment to inform instruction and assist decision making; and
- Determine the personal life goals of each student and support each student in achieving their goals.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- One additional day for T-Scale – One additional day is provided to all T-scale staff to participate in required professional learning in support of high quality teaching and learning as we focus on closing the achievement gap.
- One additional day for A-Scale – One additional day is provided all A-Scale staff to participate in required professional learning to further fulfill their critical role in support of high quality teaching and learning as we focus on closing the achievement gap.

ARLINGTON MILL HIGH SCHOOL CONTINUATION PROGRAM

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits (continued)

- Fringe benefits are adjusted based on rate changes and historical trends.
- A 0.80 teacher position is added to provide instructional support for HILTEX (0.20 position), U.S. History (0.20 position), Information Technology (0.20 position), and Career, Technical, and Adult Education (0.20 position). (809720-41254)
- One counselor position is added to Arlington Mill to increase counseling services. (809720-41219)
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (809720, 41230, 45474)

Contract Services

- \$20,200 is added to the transportation account for the increase in Metro passes for the students. (809720-45472)

Materials and Supplies

- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.

ARLINGTON MILL HIGH SCHOOL CONTINUATION PROGRAM

ENROLLMENT

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Projected</u>
Membership	193	181	181

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries <i>(includes hourly)</i>	\$2,182,788	\$2,033,538	\$2,201,255
Employee Benefits	\$595,601	\$543,177	\$637,202
Staff Development	\$275	\$2,488	\$3,729
Contractual Services	\$66,469	\$58,076	\$79,011
Materials & Supplies	\$26,779	\$32,276	\$41,311
Equipment	\$8,903	\$15,493	\$19,472
Other Operating Costs	<u>\$25,772</u>	<u>\$29,255</u>	<u>\$30,143</u>
Total	\$2,906,587	\$2,714,303	\$3,012,123

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Professional	1.50	1.50
Specialist	0.50	0.50
Counselor	1.00	2.00
Teachers - School-Based	18.30	19.10
Resource Assistants	1.50	1.50
Instructional Technology Coordinator	0.50	0.50
Clerical	<u>2.50</u>	<u>2.50</u>
TOTAL	25.80	27.60

CAREER CENTER

DESCRIPTION

The Career Center provides Career and Technical Education to all Arlington Public School students and is home to the Governor's Career and Technical Academy, the Columbia Pike Branch Public Library, Alternative for Parenting Teens Program and the Outreach Program. The facility operates year-round Monday through Friday from 7:30 am until 10:00 pm and Saturdays from 9:00 am to 5:00 pm. The Career Center Principal is responsible for the management of the total facility including supervision, upkeep, maintenance and security. The budget supports the building custodial staff, security staff, utility costs, and building and equipment repair costs.

FY 2012 PRIORITIES

- Support for continued implementation and expansion of Governor's Career and Technical Academy in Arlington
- Continue to update and expand program options for the Arlington community; and
- Enhance Career Center's physical plant by coordinating with Facilities on approved CIP projects.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- One additional day for T-Scale – One additional day is provided to all T-scale staff to participate in required professional learning in support of high quality teaching and learning as we focus on closing the achievement gap.
- One additional day for A-Scale – One additional day is provided all A-Scale staff to participate in required professional learning to further fulfill their critical role in support of high quality teaching and learning as we focus on closing the achievement gap.
- Fringe benefits are adjusted based on rate changes and historical trends.
- The staffing formula for Career Center classroom teachers is increased from 17.8 students per teacher to 18.8 students per teacher. The application of the new formula results in a reduction of 1.4 teacher positions. (601000-41260)

CAREER CENTER

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- 8.0 bus drivers and eight buses are added to the Transportation budget to provide transportation for students attending classes at the Career Center from their home directly to and from the Career Center. Students were previously bused to and from their home high school for the a.m. and p.m. classes. This change increases the instructional time for students at the Career Center. \$25,000 is also added to Transportation for the purchase of bus tokens for students, encouraging them to use public transportation to the Career Center. (108400-48804, 43544, 46778, 46476, 41322)
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (601000, 41230, 45474)

Materials and Supplies

- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.

Equipment

- Each year the vocational education equipment funds are redistributed from the Department of Instruction, Career, Technical, and Adult Education program to the schools for the Adopted Budget. (610000, 810100-48840)

CAREER CENTER

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
Membership*	461	505	459

FINANCIAL SUMMARY

Category	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$5,717,808	\$5,361,733	\$5,243,919
Employee Benefits	\$1,566,866	\$1,464,529	\$1,523,336
Staff Development	\$5,034	\$7,366	\$8,501
Contractual Services	\$4,342	\$3,970	\$3,970
Materials & Supplies	\$144,964	\$145,159	\$145,101
Equipment	\$75,340	\$74,615	\$74,731
Other Operating Costs	\$37,901	\$61,830	\$61,830
Total	\$7,552,255	\$7,119,202	\$7,061,388

POSITION SUMMARY

Staffing	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Director	1.00	1.00
Assistant Director	1.00	1.00
Classroom Teachers	26.20	24.80
Enrichment Specialist	1.00	1.00
Vocational Assessment Teacher	1.00	1.00
CRAM Teacher	3.00	3.00
Assessment Specialist	0.00	0.00
Hilt Institute Teachers	5.00	5.00
HILT/HILTEX Teachers	0.00	0.00
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Guidance Counselor	0.20	0.20
Instructional Technology Coordinator	1.00	1.00
Special Education Teachers	7.00	7.00
Special Ed Exp Based Teachers	2.00	2.00
Assistants/Aides	12.00	12.00
Clerical Support	<u>6.00</u>	<u>6.00</u>
TOTAL	69.00	67.60

*The students at the Career Center are counted in the enrollment figures at their home school. These membership figures represent those students attending classes at the Center for a portion of the day.

LANGSTON HIGH SCHOOL CONTINUATION PROGRAM

DESCRIPTION

The Langston High School Continuation Program offers a curriculum to students aged 16 years and older seeking an alternative setting to complete their high school education. The program's courses and electives meet the unique needs of its students to complete the requirements for obtaining modified, standard or advanced diplomas.

The program is continuing to develop opportunities within an educational setting to meet the unique needs of the students, the standards of learning (SOL) testing and graduation requirements. Students 20 years and older may register on a tuition basis.

FY 2012 PRIORITIES

To address the Strategic Plan goals of rising student achievement, eliminating the achievement gap, and providing an educational program that is responsive to needs of its students, the Langston High School Continuation Program will:

- Maintain high academic standards for the students in the Langston High School Continuation Program and assist students in reaching those standards;
- Provide students with strategies and skills of reading, writing, problem solving, and critical thinking as support in all of the academic areas;
- Focus on reading as a skill necessary to academic achievement;
- Maintain a school-wide focus on the principles of Understanding by Design to promote best instructional practices and enhance student achievement;
- Continue to align its curriculum with that of Arlington Public Schools and the SOLs, enabling each student to participate in a rich and rigorous curriculum;
- Continue to stress and support school attendance;
- Focus on the use of data and assessment to inform instruction and assist decision making; and
- Determine the personal life goals of each student and support each student in achieving their goals.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- One additional day for T-Scale – One additional day is provided to all T-scale staff to participate in required professional learning in support of high quality teaching and learning as we focus on closing the achievement gap.
- One additional day for A-Scale – One additional day is provided all A-Scale staff to participate in required professional learning to further fulfill their critical role in support of high quality teaching and learning as we focus on closing the achievement gap.

LANGSTON HIGH SCHOOL CONTINUATION PROGRAM

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Fringe benefits are adjusted based on rate changes and historical trends.
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (809710, 41230, 45474)
- A .20 foreign language teacher position is added to allow direct foreign language instruction for students. Most students are working towards an advanced diploma and are already enrolled in a foreign language when they enter Langston. This position will allow them to continue their foreign language credits during the school year. (809710-41254)

Materials and Supplies

- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.

LANGSTON HIGH SCHOOL CONTINUATION PROGRAM

ENROLLMENT

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Projected</u>
Membership	67	90	83

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries <i>(includes hourly)</i>	\$1,136,763	\$1,086,273	\$1,113,276
Employee Benefits	\$311,114	\$302,563	\$339,598
Staff Development	\$0	\$774	\$935
Contractual Services	\$10,514	\$7,970	\$8,004
Materials & Supplies	\$9,830	\$10,471	\$14,880
Equipment	\$4,498	\$6,235	\$6,422
Other Operating Costs	<u>\$363</u>	<u>\$1,204</u>	<u>\$1,246</u>
Total	\$1,473,083	\$1,415,490	\$1,484,361

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Professional	1.00	1.00
Counselor	1.00	1.00
Teachers - School-Based	8.59	8.79
Resource Assistants	1.00	1.00
Instructional Technology Coordinator	0.30	0.30
Clerical	<u>2.50</u>	<u>2.50</u>
TOTAL	14.39	14.59

NEW DIRECTIONS PROGRAM

DESCRIPTION

The New Directions Program provides an alternative instructional program for identified students with academic and counseling opportunities in a small nurturing environment. Its highly structured and supportive academic setting offers students who are court-involved and have been unsuccessful in a larger school setting, an opportunity to earn high school credits needed for graduation. The program's purpose is threefold: to provide students with a challenging and dynamic academic program; to help students modify their behaviors and make healthy life choices; and to collaborate with parents and other county agencies promoting success of students. Matriculation towards graduation is accomplished via transition to their neighborhood high school, transition to the High School Continuation Program, or remaining in the New Directions program until the student completes the requirements for high school graduation.

FY 2012 PRIORITIES

To achieve the strategic plan goals of rising student achievement, eliminating the achievement gap, and providing a program that is responsive to the needs of its students, the New Directions Program will:

- Help ensure that students enrolled in the program pass all core classes and earn credit towards graduation;
- Empower students to act responsibly and introspectively via academic and counseling supports;
- Encourage students to plan for college or other post-secondary education;
- Maintain a school-wide focus on the principles of Understanding by Design to promote best instructional practices and enhance student achievement;
- Increase the knowledge and skills of staff through a variety of professional and staff development opportunities; and
- Focus on the use of data and assessment to inform instruction and assist decision-making.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- One additional day for T-Scale – One additional day is provided to all T-scale staff to participate in required professional learning in support of high quality teaching and learning as we focus on closing the achievement gap.
- One additional day for A-Scale – One additional day is provided all A-Scale staff to participate in required professional learning to further fulfill their critical role in support of high quality teaching and learning as we focus on closing the achievement gap.

NEW DIRECTIONS PROGRAM

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Fringe benefits are adjusted based on rate changes and historical trends.
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (809800, 45474)
- A .50 Mathematics position is added to provide a dedicated position for Mathematics instructional support. New Directions students often come with higher levels of math and are placed in on-line coursework because there are limited courses available due to staffing limitations. Also, additional staffing will allow increased focus on SOL pass rates for Mathematics. (809800-41254)
- A .20 foreign language teacher position is added to allow direct foreign language instruction for students. Most students are working towards an advanced diploma and are already enrolled in a foreign language when they enter New Directions. This position will allow them to continue their foreign language credits during the school year. (809800-41254)

NEW DIRECTIONS PROGRAM

ENROLLMENT

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Projected</u>
* see note below			

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries <i>(includes hourly)</i>	\$414,683	\$418,458	\$437,299
Employee Benefits	\$115,425	\$102,763	\$140,222
Staff Development	\$0	\$305	\$352
Contractual Services	\$0	\$303	\$303
Materials & Supplies	\$1,162	\$3,926	\$3,958
Equipment	\$2,522	\$4,132	\$4,132
Other Operating Costs	<u>\$2,036</u>	<u>\$3,216</u>	<u>\$3,216</u>
Total	\$535,829	\$533,103	\$589,482

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Project Director	1.00	1.00
Classroom Teachers	3.00	3.70
Instructional Technology Coordinator	0.20	0.20
Guidance Counselor	<u>1.00</u>	<u>1.00</u>
TOTAL	5.20	5.90

* Students in this program are transient and are counted in the enrollment figures at their home school. Maximum of 35 students and average enrollment 30-33.

STRATFORD PROGRAM

DESCRIPTION

The special education program housed within the Stratford building serves students with severe disabling conditions that, in general, require extraordinary services and unique curricula not available in general and alternative schools. Students range in age from 10 - 22. Services are based upon a student's individual needs and can include speech/language therapy, occupational therapy, physical therapy, adaptive physical education, ESOL instruction, vision therapy, and behavior management. Efforts are made to use appropriate community services to support the student and his/her family. Instructional goals are closely coordinated by parents, staff and support personnel. Students' individual educational programs are developed to meet the special needs of each child and include community-based instruction. The goal of the program is to provide each child with the necessary skills to enable him/her to be as independent as possible in the community. Activities may include vocational training and learning daily living skills. Emphasis is placed on providing support to the student during the transition to adult placements by coordinating the process with the student, parents, appropriate community services personnel and others. The plan of transition to adult programs and services begins at age fourteen. Graduates of the Stratford Program receive a special diploma.

FY 2012 PRIORITIES

To address the strategic plan goals of rising achievement and responsive education, Stratford staff will:

- Be trained in and utilize the Wilson Reading Method.
- Continue to develop community work settings that promote the skills necessary for students to succeed in adult work placements.
- Be trained to use adaptive equipment to enable all students to swim in the pool.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- One additional day for T-Scale – One additional day is provided to all T-scale staff to participate in required professional learning in support of high quality teaching and learning as we focus on closing the achievement gap.
- One additional day for A-Scale – One additional day is provided all A-Scale staff to participate in required professional learning to further fulfill their critical role in support of high quality teaching and learning as we focus on closing the achievement gap.
- Fringe benefits are adjusted based on rate changes and historical trends.
- The planning factors provide staffing based on the number of children receiving services. To comply with the planning factors, a 1.0 teacher assistant position is reduced in this program. (701000-41375)

STRATFORD PROGRAM

ENROLLMENT

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Projected</u>
Membership	42	44	41

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries <i>(includes hourly)</i>	\$1,349,217	\$1,429,336	\$1,344,098
Employee Benefits	\$396,450	\$408,491	\$461,384
Staff Development	\$676	\$1,534	\$1,770
Contractual Services	\$916	\$6,328	\$6,328
Materials & Supplies	\$29,173	\$24,672	\$24,672
Equipment	\$8,605	\$7,928	\$7,928
Other Operating Costs	\$507	\$475	\$475
Total	\$1,785,544	\$1,878,764	\$1,846,655

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Principal	1.00	1.00
Counselors	0.40	0.40
Physical Education Teacher	0.20	0.20
ESOL/HILT Teacher	0.50	0.50
Transition Coordinator	0.50	0.50
Special Education Teachers	8.80	7.80
Assistants/Aides	13.00	12.00
Librarian	0.50	0.50
Clerical Support	2.00	2.00
Custodians	1.00	1.00
TOTAL	27.90	25.90

TEENAGE PARENTING PROGRAM

DESCRIPTION

These alternative programs serve pregnant and parenting teens in Arlington County. In addition to school staff, specialized staffs from the Department of Human Services and other county agencies and community organizations provide services to help meet the multiple needs of this population. Grant monies are sought to provide additional support for the programs.

Family Education Center (FEC) - This alternative educational program serves pregnant teens enrolled in Arlington Public Schools. The program addresses the multiple challenges facing teens who are becoming parents by providing academic, career and technical education, and parenting instruction within a family-focused framework. Students maintain course schedules similar to those in their base school and work to complete requirements for a high school diploma.

Outreach for Parenting Teens (OPT) - This alternative program reaches out to pregnant and parenting teens not enrolled in school. Through telephone calls, personal interviews, home visits, visits to schools and health clinics, Outreach assists teenage families with educational opportunities, career choices, life management and parenting skills.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Teenage Parenting office will:

- Assist students in achieving academic success by providing high-quality child care, instruction, and remediation for positive SOL assessment results;
- Support healthy mothers and healthy babies through prenatal/postnatal appointments, infant stimulation, well-child checkups, up-to-date immunizations, and prevention of subsequent childbearing among teenage mothers;
- Instruct students in positive parenting, life management, and employability skills in a smaller, more personalized education setting, including career counseling and other transitional services;
- Help participants learn how to provide a safe, stimulating environment for their child and prepare their child for school readiness.

FY 2010 ACCOMPLISHMENTS

- Completed first year in new Reed School building with licensed on-site child care
- A total of 65 students attended school at Reed (27 pregnant teens and 38 teenage mothers) and 52 babies were cared for in the Reed and Career Center Infant Care Centers
- A total of 109 pregnant and parenting teens participated (65 at Reed, 25 in other schools, 19 at home)
- Twenty FEC/APT seniors graduated high school in 2009-2010
- No low-birth-weight babies born to adolescent mothers in Arlington
- Continued reduction in adolescent pregnancy and births to teens in Arlington

TEENAGE PARENTING PROGRAM

FY 2011 GOALS

- Because regular attendance is critical to students' success in school, our goal is to decrease by 10% the number of unexcused absences during the 2010-11 school year as measured by comparing the percentage of unexcused absences in October and May.
- Since our students are 100% minority, we want to improve the academic achievement of our under-achieving students (as identified by earning a D/E/I on the first quarter report card) by reducing the number of D's/E's/I's that they earn on the end of the year report card by 25% - for each identified student.

FY 2012 PRIORITIES

- Create fatherhood specialist position.
- Increase outreach assistance to young fathers.
- Move oversight of transportation for teen parents & children to Transportation Department
- Convert hourly positions to salaried positions.
- Continue efforts to reduce adolescent pregnancy.
- Continue to provide high quality instruction for adolescent parents and their children.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- One additional day for T-Scale – One additional day is provided to all T-scale staff to participate in required professional learning in support of high quality teaching and learning as we focus on closing the achievement gap.
- One additional day for A-Scale – One additional day is provided all A-Scale staff to participate in required professional learning to further fulfill their critical role in support of high quality teaching and learning as we focus on closing the achievement gap.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (810110-41204, 41230)

Equipment

- Each year the vocational education equipment funds are redistributed from the Department of Instruction, Career, Technical, and Adult Education program to the schools for the Adopted Budget. (810110, 810100-48840)

TEENAGE PARENTING PROGRAM

ENROLLMENT

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Projected</u>
* see note below			

FINANCIAL SUMMARY

<u>Category</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$1,156,488	\$1,184,937	\$1,269,673
Employee Benefits	\$337,342	\$305,953	\$375,010
Staff Development	\$0	\$0	\$0
Contractual Services	\$84,701	\$79,520	\$79,520
Materials & Supplies	\$10,651	\$13,757	\$21,365
Equipment	\$5,963	\$4,826	\$4,876
Other Operating Costs	<u>\$327</u>	<u>\$285</u>	<u>\$285</u>
Total	\$1,595,473	\$1,589,278	\$1,750,729

POSITION SUMMARY

<u>Staffing</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Counselor	0.50	0.50
Professional	2.25	2.25
Teacher School-Based	7.40	7.40
Program Specialist	0.25	0.25
Teacher Special Education	1.00	1.00
Teacher Assistants	3.50	3.50
Instructional Technology Coordinator	0.20	0.20
Clerical	<u>1.75</u>	<u>1.75</u>
TOTAL	16.85	16.85

* APS students in this program are transient and are counted in the enrollment figures at their home school.

DEPARTMENTS

School Board and Superintendent's Office

Department of Instruction

School and Community Relations

Administrative Services

Student Services

Personnel Services

Finance and Management Services

Facilities and Operations

Information Services

DEPARTMENTS

The Departments section includes financial and summary information for all of the departments funded in the School Operating Fund. These include the School Board Office, the Superintendent’s Office, the Department of Instruction, School and Community Relations, Administrative Services, Student Services, Personnel Services, Finance and Management Services, Facilities and Operations, and Information Services.

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DEPARTMENTS

DEPARTMENTS SUMMARY

<u>Department</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Positions</u>	<u>FY 2012 Proposed</u>
School Board	\$358,818	2.00	\$359,056	2.00	\$371,352
Superintendent's Office	\$647,101	3.00	\$511,466	3.00	\$747,883
Department of Instruction	\$21,435,195	106.50	\$18,751,272	127.70	\$23,051,621
School and Community Relations	\$1,384,564	9.00	\$1,199,324	9.00	\$1,329,345
Administrative Services	\$471,051	2.00	\$393,172	2.00	\$425,521
Student Services	\$16,369,505	141.30	\$16,088,738	159.90	\$18,058,991
Personnel Services	\$13,126,353	27.50	\$16,517,975	27.50	\$21,441,349
Finance & Management Services	\$8,261,501	19.75	\$21,701,453	19.75	\$17,976,232
Facilities & Operations	\$24,976,507	251.25	\$25,806,116	271.25	\$28,667,990
Information Services	\$11,630,883	65.00	\$10,844,201	65.00	\$12,164,992
TOTAL	\$98,661,478	627.30	\$112,172,773	687.10	\$124,235,276

SCHOOL BOARD AND SUPERINTENDENT'S OFFICE

SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2012 School Board's Adopted Budget for the School Board Office totals \$370,397 and includes 2.0 positions.

<u>Program</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Positions</u>	<u>FY 2012 Adopted</u>
School Board	\$358,818	2.00	\$359,056	2.00	\$370,397
TOTAL	\$358,818	2.00	\$359,056	2.00	\$370,397

SUPERINTENDENT'S OFFICE SUMMARY

The FY 2012 School Board's Adopted Budget for the Superintendent's Office totals \$784,878 and includes 3.0 positions.

<u>Program</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Positions</u>	<u>FY 2012 Adopted</u>
Superintendent's Office	\$647,101	3.00	\$511,466	3.00	\$784,878
TOTAL	\$647,101	3.00	\$511,466	3.00	\$784,878

ARLINGTON SCHOOL BOARD

DESCRIPTION

The Arlington School Board represents the citizens of Arlington and acts as a body to ensure the provision of a high quality public education to Arlington's children. The Board's work reflects community. These values guide and influence the Board's policy development. The Board actively solicits the opinions of those it represents and engages them in shaping its policies through face-to-face communication, community surveys, public forums, and public comment at School Board meetings. The Board considers information on the status of education and the context in which it occurs. It regularly disseminates reports that illustrate the progress and status of the Board's work.

FY 2011 GOALS and FY 2012 PRIORITIES

- Student Achievement and Student Success
Consistent with the strategic plan goals of rising achievement, eliminating achievement gaps and responsive education, the Board will focus on student achievement and student success. This will include review of staff evaluations of the arts program, Foreign Language in Elementary School (FLES), math, and the Minority Achievement Office. The Board also will monitor the Special Education evaluation process. Graduation rates and other measures of success will be reviewed. In addition, the Board will consider issues related to the delivery of instruction, including the length of the school day, the effectiveness of multi-age grouping of students, and class size.
- Strategic Planning
The Board will work with staff and a citizen committee in the development of the new strategic plan for 2011-17. In addition, the Board will review planned evaluations for transportation and information services. The Board also will receive updates on the progress of the requested State Efficiency Review and staff's work with the American Productivity and Quality Council. Finally, the Board will continue to review the progressive planning model to address enrollment and capacity issues.
- Teacher and Staff Quality
Because teacher and staff quality is fundamental to student achievement and success, the School Board will consider the various elements that contribute to recruiting and retaining a quality work force. This will include discussions about teacher and staff evaluations, professional development, and compensation.
- Communication
Recognizing that parental involvement in and community support of education is fundamental to student achievement and success, and consistent with the strategic plan goal of effective relationships, the School Board will continue to focus on effective communication with parents and the Arlington community. Particular attention will focus on outreach efforts to all communities to ensure engagement and representation in ongoing dialogues.

ARLINGTON SCHOOL BOARD

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$263,132	\$263,988	\$269,447
Employee Benefits	\$58,898	\$44,376	\$50,258
Staff Development	\$28,272	\$37,744	\$37,744
Contractual Services	\$4,500	\$0	\$0
Materials & Supplies	\$653	\$1,573	\$1,573
Equipment	\$0	\$950	\$950
Other Operating Costs	\$3,363	\$10,425	\$10,425
Total	\$358,818	\$359,056	\$370,397

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Clerical	2.00	2.00
Total	2.00	2.00

SUPERINTENDENT'S OFFICE

DESCRIPTION

The Superintendent is responsible for the management and administration of the school division, and the health and safety of the students in the public schools.

MAJOR SERVICES PROVIDED

The Superintendent is responsible for providing leadership and overseeing a variety of programs and activities. They include:

- **Instruction:** For example, ensure the development and delivery of instruction and instructional programs consistent with the goals and priorities of the School Board.
- **Personnel Matters:** For example, recruit, retain and develop a staff of high quality.
- **Financial Planning and Management:** For example, develop financial plans that are responsible and consistent with the School Board's priorities.
- **Assessment and Accountability:** For example, provide systematic and appropriate assessment and reporting of student achievement and staff performance.
- **Community Relations and Communication:** For example, provide timely information that effectively communicates school performance, planning, instruction, budgets, construction, and opportunities for involvement.
- **Decision-Making and Management:** For example, promote ethical decisions.

FY 2010 ACCOMPLISHMENTS (Examples)

- Student achievement and graduation:
 - Established and cultivated a strong parent and community relationship with the Hispanic community (e.g., businesses, services, parents, organizations) to address parent involvement, school counseling and support services, the achievement gap, and the dropout rate as a result of Latino Education Summit activities.
 - Defined and enhanced the work of the Advisory Committee on the Elimination of the Achievement Gap by strengthening accountability review and monitoring of APS programs and activities that affect the gap.
 - Integrated Cultural Competence goals into all School Management Plans as a part of school division priorities and alignment of actions focused on student achievement and delivery of services to students and parents.
 - Established Graduation Task Force with diverse membership to recommend steps to increase graduation rates and eliminate gaps in rates.
- Supervision and Evaluation
 - Supervised and evaluated 34 principals and 8 assistant superintendents.
- Professional Learning and Training discussions with Senior Staff
 - Enlisted and engaged the Senior Staff in professional learning and training discussions concerning budget, accountability, and organizational management.
- Succession Planning
 - Initiated a system to address the need to plan for the successors to the current group of instructional leaders

SUPERINTENDENT'S OFFICE

FY 2010 ACCOMPLISHMENTS (Examples) (continued)

- Budget Prioritization Standards
 - Developed and implemented standards for budget prioritization to ensure a consistent decision-making process in all Arlington Public School (APS) departments, support the School Board in its decision-making, and effectively communicate to the community a process for fiscal decisions for the coming school year.
- Superintendent's Budget Proposal
 - Initiated review and evaluation of selected departments and offices for realignment and restructuring of central office services, support systems, and delivery models.
- Superintendent's CIP Proposal
 - Introduced a CIP Proposal that met School Board's standards and provided a foundation for the Fall 2010 bond referendum.
- Strategic Planning
 - Laid out a plan for developing the new Strategic Plan and initiated activities to focus on process improvement for the school division.
- Superintendent's Entry Plan
 - Created a format to gather information, review the plan in a systematic and clear manner, and generate ideas and concepts that will focus and prioritize the current and future state of the organization.
 - Designed, communicated, and acted on the Superintendent's Entry Plan to determine Next Steps and areas of focus.
- Formative Assessment
 - Reoriented the Planning & Evaluation Process to focus on formative assessment and provide feedback to teachers so that they can improve their instructional practices.
- 24/48 Response Standard and Customer-Service Orientation
 - Involved key stakeholders in discussions that resulted in agreed-upon 24/48 response standard and customer-service orientation in the APS school community as a norm for operating with clients (e.g., parents, community members, staff members).
- Superintendent's Chats
 - Established and maintained a personal and client-focused menu of opportunities for parents, students, citizens, and special interest groups through Superintendent dialogues.
- APS Snapshots
 - Created a student-centered communication vehicle that provides an initial understanding of APS services and recognitions using a format that is clear and concise in order to provide an overview and a way to gain additional information and knowledge, if requested.
- Mental Health and Autism Activities
 - Participated in the Mental Health and Autism activities with the Department of Student Services, parent advocacy and advisory groups, and Arlington County Department of Human Services to develop clearer understanding of APS efforts regarding special education populations and needs of students with mental health concerns.

SUPERINTENDENT'S OFFICE

FY 2010 ACCOMPLISHMENTS (Examples) (continued)

- Budget – Employee and Community Forums and Surveys
 - Initiated a series of employee group meetings and community forums (e.g., advisory groups, parents, community members, staff members) to solicit input and understanding and establish a means for communicating the FY 2011 budget climate.
- Blizzard Communications and Snow Learning Pages
 - Provided frequent community updates during three blizzards that closed schools for protracted periods and initiated “Snow Learning Pages” to help parents cope with idle students while ensuring continuity of learning.
- Blizzard Closures and Makeup Plan
 - Oversaw the closure and subsequent reopening of schools, maintenance of facilities during a period of high stress for buildings and staff, and maintained frequent communication with employees and parents. Subsequently developed a makeup plan that emphasized traditional APS focus on instruction that goes beyond the minimum requirements.
- Community Energy & Sustainability Task Force
 - Developed, implemented, and applied an environmental decision-making framework that identified critical elements for alternative energy systems.
- School Capacity – Progressive Planning Model
 - Collaborated with community members, advisory groups, and a consulting firm in developing a progressive-planning model for addressing school capacity issues, including individual school enrollments, building capacities, and program needs in the short- and long-term (e.g., one-to-five years).
- H1N1 Vaccination Program
 - Communicated, collaborated in, developed, and implemented a plan-of-action to work with the Arlington County Public Health Division, school leaders, parents, and community members for vaccinating all students in APS from PK to Grade 12.
- Green Schools Award / Green Pages on Website
 - Collaborated with Arlingtonians for a Clean Environment to establish ties between schools and the community in three critical areas of focus (i.e., energy, environment, green space). Created a communication mechanism (e.g., web page) that identified progress in these areas that brought recognition to APS for its environmental efforts and consolidated division-wide environmental policies.
- Collaboration with Arlington County
 - Reestablished and redefined communication, collaboration, and work with the county staff and officials that have resulted in updating and continuing the Revenue Sharing Agreement and county and school staff collaboration work.
- Professional Learning and Training discussions with Senior Staff
 - Enlisted and engaged Senior Staff in professional learning and training discussions concerning budget, accountability, and organizational management.

SUPERINTENDENT'S OFFICE

FY 2011 GOALS (Examples)

- **Achievement Gap Initiatives:** Expand support to minority students both in their curricular pursuits as well as in their preparation for post-secondary opportunities.
- **Assessment and Accountability:** Implement a system of formative assessment; develop new ways of displaying data to ensure that appropriate lessons are drawn; carry-out instructional evaluations in World Languages, Minority Achievement, and English Language Arts.
- **Business Operations:** Focus on on-going evaluations in business operations, including efficiencies in transportation services, instructional technology and other information services, and capacity and enrollment. Expand search for efficiencies focusing on Process and Program Management studies guided by the APQC [American Productivity and Quality Center] process.
- **Community Relations and Communication:** Expand outreach to populations that traditionally have not participated fully in school division decision-making and involvement.
- **Decision-Making, Governance, and Management:** Develop matrices on specific issues to assist School Board in making decisions critical to the future of the school division; lead team developing new Strategic Plan.
- **Financial Planning and Management:** Prepare budget proposal that meets School Board priorities and budget standards.
- **Instruction:** Expand instructional time and student opportunities.
- **Personnel Matters:** Strengthen personnel evaluation system and expand professional learning opportunities; lead Superintendent's Seminars and Superintendent's Book Discussions for senior leaders.
- **Student Support Services:** Sharpen the APS focus on student planning, to encompass academic planning, counseling services, and student mental and physical health.

FY 2012 PRIORITIES

- Provide professional leadership learning opportunities for all staff members as one way of improving instruction and closing achieving gaps.
- Provide access to technology so that all students can benefit from new opportunities.
- Strengthen Accountability and Evaluation process and performance management, including a state efficiency review.
- Broaden Student Counseling Services and PK-16 academic planning.
- Address and implement capacity and enrollment strategies tied to the Progressive Planning Model.
- Address need for instructional time that provides access and opportunities for academic programs, including co-curricular activities.

SUPERINTENDENT'S OFFICE

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Contractual Services

- In order to ensure that APS operations are efficient and cost-effective, the school division has initiated a number of studies and procedures designed to focus attention on best practices within the education industry. The goal is greater accountability for the use of financial resources and to focus resources on the instructional program. \$220,000 is budgeted for continuing the cooperation between APS and the American Productivity and Quality Center (APQC), which focuses on Process and Performance Management, and for studies by outside organizations that seek to ensure that APS is following best practices. (102000-43449)

SUPERINTENDENT'S OFFICE

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$465,075	\$390,948	\$400,254
Employee Benefits	\$92,708	\$65,020	\$109,126
Staff Development	\$12,526	\$12,000	\$12,000
Contractual Services	\$31,136	\$2,850	\$222,850
Materials & Supplies	\$4,812	\$3,337	\$3,337
Equipment	\$5,319	\$0	\$0
Other Operating Costs	\$35,525	\$37,311	\$37,311
Total	\$647,101	\$511,466	\$784,878

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Superintendent	1.00	1.00
Professional	1.00	1.00
Clerical	<u>1.00</u>	<u>1.00</u>
Total	3.00	3.00



DEPARTMENT OF INSTRUCTION

DEPARTMENT SUMMARY

The Department of Instruction includes twelve programs, which are listed below. The FY 2012 School Board's Adopted Budget for the Department of Instruction totals \$19,370,428 and includes 95.90 positions.

Program	FY 2010 Actual	FY 2011 Positions	FY 2011 Adopted	FY 2012 Positions	FY 2012 Adopted
Curriculum/Instruction	\$8,900,292	48.80	\$7,845,638	50.30	\$10,194,338
ESOL/ HILT/ HILTEX	\$1,409,310	12.10	\$1,318,096	12.30	\$1,294,869
Language Serv and Registration Ctr	\$956,386	10.50	\$1,000,880	10.50	\$1,028,305
Gifted Services	\$341,091	1.00	\$255,255	1.00	\$261,697
Fine Arts	\$77,336	0.00	\$18,351	0.00	\$18,773
Minority Achievement	\$1,179,123	2.50	\$635,766	2.50	\$683,878
Inst and Innovative Technologies	\$1,756,898	12.80	\$1,918,891	0.00	\$0
Library Media Services	\$985,021	7.00	\$902,824	7.00	\$879,586
Outdoor Lab	\$345,863	3.00	\$351,594	3.00	\$357,280
Career, Technical, and Adult Ed	\$884,710	6.30	\$982,410	6.80	\$1,042,663
Extended Instruction	\$718,030	1.00	\$602,208	1.00	\$647,124
Summer School	<u>\$3,881,241</u>	<u>1.50</u>	<u>\$2,919,359</u>	<u>1.50</u>	<u>\$2,961,915</u>
TOTAL	\$21,435,301	106.50	\$18,751,272	95.90	\$19,370,428

CURRICULUM/INSTRUCTION

DESCRIPTION

The Department of Instruction provides leadership in the development of curriculum and the implementation and evaluation of the instructional program including the required content and skills which students must learn, alignment with national and state standards and legislation, appropriate professional development, international and national studies, and local school and community input. Staff works with schools on methods of assessing student learning, emphasizing a variety of approaches which include objective tests of knowledge and skills as well as more complex measures of students' abilities to apply what they have learned. These efforts allow school staffs to focus more closely on the needs of the individual students. Staff also serves as liaisons to citizen advisory committees, part of the Advisory Council on Instruction (ACI) structure, and works with other citizens and family groups to support the instructional program.

MAJOR SERVICES PROVIDED

- Implement recommended teaching methods, K-12, with an emphasis on teaching for understanding.
- Support positive teacher/student interaction and relationships.
- Implement new textbook (K-12) and electronic textbook (4-12) adoption.
- Integrate technology for curricular enhancement and student and staff productivity.
- Accommodate state-mandated graduation requirements through the high school program of studies and high school courses.
- Analyze changes to the Standards of Quality, Standards of Accreditation, and to the Standards of Learning and the results of the Standards of Learning assessments and modify programs as appropriate.
- Develop appropriate intervention programs to accelerate student learning.
- Develop performance assessments to measure complex learning and report their results.
- Provide support to teachers new to Arlington Public Schools.
- Continue support for implementation of the teacher evaluation system.
- Design and implement program evaluations.
- Continue development and implementation of Instructional Rounds.
- Provide sustained and meaningful professional development.
- Monitor and coordinate the implementation of the Elementary and Secondary Education Act (ESEA) legislation, funding, and requirements.
- Continue to implement the State English language proficiency standards.
- Continue to implement the State assessment plan for Limited English Proficient (LEP) students to address requirements in the No Child Left Behind Act of 2001.
- Develop and implement curriculum using best practices for English language learners.
- Provide professional development to assist staff in acquiring the knowledge, skills, and behaviors to work effectively with our culturally and linguistically diverse student body, with a special focus on the Sheltered Instruction Observation Protocol (SIOP) model.
- Build relationships that support learning by providing family involvement programs such as Parent Expectations Support Achievement (PESA) and PARTICIPA in collaboration with schools, community-based organizations, and other offices.
- Provide ongoing communication and training for staff and administrators regarding language access services to assist families in APS.

CURRICULUM/INSTRUCTION

MAJOR SERVICES PROVIDED (continued)

- Coordinate and support planning, training, implementation, and evaluation of special instructional programs across the school division that use technology, such as Read 180, My Reading Coach, Read Naturally, and Math Buddies.
- Provide support and assistance to ITCs, principals, teachers, curriculum supervisors and specialists, and other staff in the planning, use and evaluation of instructional technology projects.

FY 2010 ACCOMPLISHMENTS

- Continued sustained implementation of all services described above.
- Supported and/or implemented school improvement efforts that resulted in Barcroft making AYP and Hoffman-Boston exhibiting growth and making AYP in all but one target and the development, submission, and approval for new 1003(a) and 1003(g) School Improvement Grants from VDOE.
- Developed and guided planning and implementation of summer retreats for elementary and middle school principals to develop an articulated plan for improving mathematics achievement of all students.
- Completed adoption process for Social Studies textbooks.
- Completed work of Middle School Design Team including implementation of Middle School Steering Committee; review and development of Teacher Advisory pilot of Teacher Advisory curriculum, development and implementation of new online Early Adolescent course, and began work on alternate scheduling models.
- Developed Montessori planning process to address short-term admission and enrollment issues and long-term policy and program issues.
- Worked collaboratively with Personnel and school staffs to restructure the High School Continuation school day to enhance instructional opportunities and align teacher assignments/contracts with other APS secondary staff.
- Identified instrument for program evaluation that provides information on instructional best practices.

FY 2011 GOALS

- Goal 1 (Student Success & Achievement):
Increase student achievement as measured by the SOL assessments and other office performance measures with particular focus on identified groups, including LEP, Black, Hispanic, and Students with Disabilities as set out in APS Strategic Plan. Reduce by at least 10% the percentage of students who fail SOL tests for each Adequate Yearly Progress (AYP) identified reporting group (All Students, Black, Hispanic, White, LEP, Economically Disadvantaged, and Students with Disabilities) and the under-representation in participation by identified groups in Reading and Mathematics by July 2011.
- Goal 2 (Evaluation & Planning):
All APS classrooms observed within the APS Program Evaluation cycle (2010-2011: English Language Arts, Mathematics, World Languages) will meet or exceed a mid-range score (4.0) in the *Instructional Domain* as measured by CLASS instrument.
- Goal 3 (Instructional Monitoring & Support):
Increase the monitoring and support for schools during the school year as measured by the number of monitoring observations in APS schools; the number of Professional Development activities resulting from the observations; and achievement results (baseline data to be collected in 2010-2011).

CURRICULUM/INSTRUCTION

FY 2011 GOALS (continued)

- Goal 4 (Parent Engagement & Communication):
Increase regular involvement of parents and citizens in schools and system-wide program planning and evaluation as measured by:
 - Increase in the participation in the Advisory Council on Instruction (ACI) and Citizen Advisory Groups
 - Increase in parents and citizens reporting a higher level of understanding of APS goals and programs through supporting the schools in developing and implementing family involvement activities

FY 2012 PRIORITIES

- Continue sustained implementation of all services described above.
- Complete development and begin implementation of Comprehensive District Improvement Plan (CDIP).
- Continue ACI and Advisory Committee process.
- Complete or continue the Program Evaluations of 5 offices (2 reporting, 3 planning) in collaboration with Planning and Evaluation and specific office staff.
- Implement Social Studies textbooks including dissemination of materials, structuring of print/digital texts and resources, appropriate staff training and professional development, and piloting of digital resources.
- Implement mathematics initiatives developed during summer work with principals and staff.
- Implement reorganization of Department of Instruction to better provide instructional, program, and curricular support services to students and schools.
- Initiate process to update and review Programs of Studies and Master Schedule Course Codes.
- Work collaboratively with Northern Virginia Community College on development of middle college concept.
- Improve scheduling/alignment of Career Center classes with high school schedules.
- Assist with the implementation of the Teacher Advisory curriculum pilot.
- Implement and monitor Grade 6 Transitional Spanish Program and evaluate implementation of FLES Program.
- Continue implementation of wellness-related programs and instruction.
- Continue implementation of programs for racially and/or ethnically diverse populations.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

CURRICULUM/INSTRUCTION

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (801030-41236, 801200-41360)
- \$3,215 is funded for stipends for an all county Choral Director and a Choral Manager for the middle schools. These stipends will provide the opportunity for all interested middle school students to participate in a county-wide choral experience. (801010-41204, 42415)
- Funding is included for a 1.00 Title I Clerical Specialist. The position was funded through Stimulus funding for the last two years which will no longer be available in FY 2012. (801000-41309)
- Funding is included for a 0.50 Mathematics Specialist. The position was funded through Stimulus funding for the last two years which will no longer be available in FY 2012. (801040-41244)
- In FY 2011, the number of extra days paid to professional staff was reduced and was included in Instruction as a reduction. This amount (\$154,000) is eliminated in the FY 2012 budget and changes to salaries and benefits as a result of the reduction in extra days are included in the baseline. (801000-40429)

Staff Development

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (801200-41210, 41220, 45430; 801140-41220)

Materials and Supplies

- \$30,906 was budgeted in FY 2011 to maintain the inventory of high school marching band uniforms. Because this funding is biennial, the line item is eliminated for the second year of funding. (801010-46678)
- Funds totaling \$128,000 are provided for textbooks and other materials for the elimination of early release at four elementary schools (Barrett, Campbell, Drew and Carlin Springs). (801200-46516)
- Formative Assessments/Intervention – Funds are provided in the amount of \$495,074 to support the purchase of a K-8 formative assessment system. The funds are a placeholder in anticipation of a formal review and selection process. While APS currently engages in formative assessment, such a system will streamline and systematize formative assessment implementation to enable increased monitoring of the instructional program through timely, valid, and reliable data and information about student performance. (801000-46517)
- APS is upgrading to a Windows 7 platform from an early version of Windows XP. Consequently, it is necessary to upgrade software packages and obtain new licenses for a number of our instructional programs. Funds totaling \$334,840 for these upgrades are added. (801000-46517)

CURRICULUM/INSTRUCTION

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Materials and Supplies (continued)

- Funding of \$870,000 is provided for an Arts textbook adoption for elementary general music and elementary and secondary visual arts. Funds for this adoption were previously set aside from FY 2010 Close Out and have been carried forward to FY 2012 to offset this increase. (801010-46533)

Equipment

- Funds totaling \$16,000 are provided for furniture for the elimination of early release at four elementary schools (Barrett, Campbell, Drew and Carlin Springs). (801200-48814)
- A centrally-budgeted planning factor allocation for music equipment is increased by \$2,153 based on student enrollment. (801010-48840)
- \$10,000 is provided to contract with an outside company to service, maintain and replace kilns and slab roller for all schools and programs to prevent interruption of instruction. (801010-48840)

Other Operating Costs

- \$480,000 in funding for the Elementary and Secondary Education Act (NCLB) set aside is added back to the Operating fund. For the past two years, these funds were supported by Stimulus funding, which is no longer available in FY 2012. (801000-45696)
- Funds for a 0.50 position are redirected from the No Child Left Behind (NCLB) required Elementary and Secondary Education Act (ESEA) set-aside account to Campbell Elementary School to reinstate a 0.50 reading teacher position that was lost due to the decrease in the free and reduced lunch percentage which is part of the planning factor formula. Maintaining this position continues the high quality reading program at this school. (201020-41254, 801000-45696)

CURRICULUM/INSTRUCTION

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$5,860,220	\$4,722,628	\$5,184,249
Employee Benefits	\$1,511,658	\$1,795,095	\$1,357,945
Staff Development	\$262,024	\$444,553	\$507,121
Contractual Services	\$126,216	\$101,790	\$101,790
Materials & Supplies	\$686,333	\$466,524	\$2,263,532
Equipment	\$207,419	\$257,573	\$285,726
Other Operating Costs	<u>\$246,422</u>	<u>\$57,475</u>	<u>\$493,975</u>
Total	\$8,900,292	\$7,845,638	\$10,194,338

POSITION SUMMARY

	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Staffing		
Assistant Superintendent	1.00	1.00
Director	1.00	1.00
Professional Staff	1.00	1.00
Specialists	9.50	10.00
Supervisors	8.00	8.00
Teachers	14.30	14.30
Clerical	<u>14.00</u>	<u>15.00</u>
Total	48.80	50.30

ESOL/HILT

DESCRIPTION

English for Speakers of Other Languages (ESOL), High Intensity Language Training (HILT) and HILT Extension (HILTEX) comprise a competency-based program to teach English and academic content to Limited English Proficient (LEP) students at all levels. The program ensures that English language learners attain English proficiency to develop high levels of academic achievement and meet the State academic content standards that all students must meet. Annual assessments measure oral language, reading and writing skills for all LEP students. Parents receive information about their child's placement in the program. The ESOL/HILT Office supports schools to facilitate implementation and compliance with Title III requirements. As of Sept. 30, 2010, there were 3,708 LEP students enrolled in the program at World-Class Instructional Design and Assessment (WIDA) Levels 1-4. In addition, there were 1,166 students at WIDA Level 5 who have exited from direct services.

MAJOR SERVICES PROVIDED

- Ensure that Title III requirements are met (parental notification, assessment, professional development, supplemental staffing).
- Monitor progress and placement of students.
- Work in collaboration with Planning and Evaluation to provide training and to administer assessments for English Language Learners (ELLs).
- Work with the Department of Student Services to address the needs of students identified for both ESOL/HILT and Special Education services.
- Develop curriculum to meet the instructional needs of ELLs.
- Provide professional development in meeting the linguistic and cultural needs of ELLs and their families.
- Oversee the elementary and secondary ESOL/HILT/HILTEX summer school program.
- Support schools in the implementation of the ESOL/HILT program by providing instructional support through school visits, observations of teachers, and working with administrators.
- Establish effective family involvement programs and support schools in their implementation.

FY 2010 ACCOMPLISHMENTS

- Aligned ESOL/HILT/HILTEX program to state-required WIDA standards.
- Aligned elementary and secondary program placement criteria to WIDA levels.
- Worked with Science Office to create a science brochure, informing Science staff of WIDA levels and standards.
- Successfully completed training and administration of assessments for VGLA and ACCESS for ELLs.
- Developed curriculum reflecting WIDA standards and SIOP components for summer school, FLS/FLES program at Barcroft Elementary School, and VGLA implementation.
- Updated ESOL/HILT Blackboard site to include latest curriculum documents.
- Coordinated elementary and secondary summer school programs for ESOL/HILT/HILTEX students.
- Offered two George Mason University courses (Teaching Content to English Language Learners and Teaching Reading to English Language Learners).
- Provided second year of site-based SIOP training at Key Elementary School and supported first year of implementation at Claremont Elementary School.
- Collaborated with Mathematics Office to review mathematics data for ELLs and to provide professional development for middle schools and Title I schools.
- Continued working with Office of Special Education to provide professional development for staff.
- Provided Cultural Competence training for Specialists in Department of Instruction.

ESOL/HILT

FY 2010 ACCOMPLISHMENTS (continued)

- Provided program/professional development and support to: Greenbrier Learning Center, Arlington Diocese, AHC (Affordable Housing, Inc. of Arlington) after-school programs, The International School of Aruba, and the Washington International School.
- Worked in collaboration with the Office of Minority Achievement and Escuela Bolivia to provide PESA training at more than nine sites.
- Coordinated and presented two County-wide conferences (Latino Youth Leadership Conference and Multicultural Parent Conference).
- Successfully completed State Title III audit.

FY 2011 GOALS

- By 2012, the performance of LEP students participating in Intervention practices will increase by 5 percent.
- (a) Increase by 5 percent the number of students who are able to accelerate their progression through the HILT program (move a level) by 2012.
 - (b) Increase by 5 percent the number of students who advance to the next level in mathematics.
- By 2012, increase by 5 percent the number of schools with teachers trained in the use of the WIDA standards.
- By 2012, increase by 5 percent the number of students who are prepared to enroll in English 11 after exiting the ESOL/HILT program, as measured by local assessment data.

FY 2012 PRIORITIES

In order to address the Strategic Plan goals of rising achievement, eliminating gaps in achievement, and creating responsive education and effective relationships, the Office of ESOL/HILT has the following priorities:

- Continue work on Program Evaluation.
- Continue to implement the State English language proficiency standards (WIDA-World Class Instructional Design and Assessment), establishing an integrated approach to English language acquisition across all disciplines to assist in the development of reading, writing, listening, and speaking skills for all students.
- Continue to implement the State assessment plan for Limited English Proficient (LEP) students to address requirements in the Elementary and Secondary Education Act (ESEA).
- Continue the implementation of the Virginia Grade Level Alternative (VGLA), an alternative assessment for the Reading SOL.
- Work with Department of Information Services to refine APSnet and eSchoolPlus applications.
- Develop and implement curriculum using best practices for English language learners.
- Implement new alignment of HILT/HILTEX program with secondary content and WIDA standards to accelerate students' progress into mainstream courses.
- Work with other offices in the Department of Instruction and the Office of Special Education to establish and articulate a menu of opportunities and effective intervention practices to increase student performance.
- Provide professional development to assist staff in acquiring the knowledge, skills, and behaviors to work effectively with our culturally and linguistically diverse student body, with a special focus on the Sheltered Instruction Observation Protocol (SIOP) model.
- Collaborate with the Department of Student Services, other offices in the Department of Instruction, and staff system-wide at the middle and high school levels to provide parent and student guidance regarding course requirements for various high school diplomas and APS academic programs.

ESOL/HILT

FY 2012 PRIORITIES (continued)

- Build relationships that support learning by providing family involvement programs such as Parent Expectations Support Achievement (PESA) and PARTICIPA in collaboration with schools, community-based organizations, and other offices.
- Provide ongoing communication and training for staff and administrators regarding language access services to assist families in APS.
- Collaborate with schools, Departments of Information Services, Planning and Evaluation, Student Services, School & Community Relations, other offices in the Department of Instruction, and community-based organizations to accomplish the above-stated priorities.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 0.2 ESOL/HILT teacher position was inadvertently moved to the schools in FY 2011, resulting in decreased core ESOL/HILT staffing. Funding is provided to reinstate this position in the FY 2012 budget. (802000-41254)

ESOL/HILT

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$1,057,230	\$967,242	\$965,303
Employee Benefits	\$311,438	\$309,943	\$288,655
Staff Development	\$0	\$0	\$0
Contractual Services	\$125	\$0	\$0
Materials & Supplies	\$31,503	\$31,948	\$31,948
Equipment	\$0	\$0	\$0
Other Operating Costs	<u>\$9,014</u>	<u>\$8,963</u>	<u>\$8,963</u>
Total	\$1,409,310	\$1,318,096	\$1,294,869

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Supervisor	1.00	1.00
Teachers Specialists	2.00	2.00
Teachers School-Based	4.60	4.80
Teacher Assistants	<u>4.50</u>	<u>4.50</u>
Total	12.10	12.30

LANGUAGE SERVICES AND REGISTRATION CENTER

(formerly the Intake Center)

DESCRIPTION

The Language Services and Registration Center (previously called the Intake Center) is part of the ESOL/HILT Office and is responsible for registration and assessment of all students with non-English language backgrounds, and for evaluation and validation of foreign student transcripts. In addition, the Language Services and Registration Center provides language translation and interpretation services, parent orientation, and professional development for bilingual staff.

MAJOR SERVICES PROVIDED

- Registration of LEP students
- Assessment of LEP students
- Language translation
- Language interpretation
- Survey of LEP students in APS
- Professional development for bilingual staff

FY 2010 ACCOMPLISHMENTS

- Worked with Department of Information Services to revise the Language Services and Registration Center APSnet database to reflect and report results of new state-required language placement tests.
- Provided 209 translations (97,465 words) into five languages (Amharic, Arabic, Bengali, Mongolian, and Spanish).
- Registered and assessed 1,703 students.
- Provided language interpretation for 4,431 families.
- Provided interpreters for 1,207 meetings.
- Scheduled 3,260 appointments for students and families.
- Completed 363 evaluations of student transcripts from foreign countries.
- Developed reading assessments for high school students.

FY 2011 GOALS

- By January 2012, Language Services and Registration Center staff will have investigated the need, feasibility, and impact of extending the use of WIDA placement assessments to grades PK - 2 and will decide on the next course of action, as shown by record and report of results.
- By 2012, Language Services and Registration Center staff will have studied the feasibility of reducing duration of registration and assessment processes by half.
- By 2012, Language Services and Registration Center Staff will have completed providing support for the initial implementation of the new language access policy by providing information to parents and staff, as documented through records of sessions, resources, and materials used.
- By 2012, Language Services and Registration Center staff will have supported full implementation of state testing requirements as shown by assessments used at each grade level, students tested, and results of tests.
- By 2012, Language Services and Registration Center staff will have provided professional development and resources to language service providers, as shown by records of training and resources.

LANGUAGE SERVICES AND REGISTRATION CENTER

(formerly the Intake Center)

FY 2012 PRIORITIES

To address goals of rising student achievement, eliminating the achievement gap, responsive education, and effective relationships, the Language Services and Registration Center will focus on the following priorities:

- Registration and information process for families and students registering at the Language Services and Registration Center
- Provision of useful assessment information to schools and other users
- Access to and quality of language interpretation and translation services
- Customer service

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- \$4,692 is provided to reinstate three work days for 5.5 school resource assistant positions and a 1.0 teacher position that were removed in the FY 2011 budget. The days were needed and used during FY 2011 and funded through other sources that may no longer be available. (802200-41237; 802200-41254)

LANGUAGE SERVICES AND REGISTRATION CENTER

(formerly the Intake Center)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$735,595	\$812,812	\$808,177
Employee Benefits	\$201,202	\$184,770	\$216,830
Staff Development	\$0	\$0	\$0
Contractual Services	\$15,644	\$0	\$0
Materials & Supplies	\$3,945	\$3,298	\$3,298
Equipment	\$0	\$0	\$0
Total	\$956,386	\$1,000,880	\$1,028,305

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Coordinator	1.00	1.00
Teachers School-Based	1.00	1.00
Translator	1.00	1.00
Resource Assistants	5.50	5.50
Clerical	<u>2.00</u>	<u>2.00</u>
Total	10.50	10.50

GIFTED SERVICES

DESCRIPTION

The Gifted Services Office supports the provision of differentiated instruction for students who meet the multiple criteria established by the Arlington Local Plan for the Education of the Gifted, 2005-2012 in compliance with the Virginia Department of Education regulations.

MAJOR SERVICES PROVIDED

“Differentiated” refers to the modification of the existing curriculum at each grade level to meet the specialized needs of gifted students. Classroom teachers are trained to meet the needs of gifted students within the regular classroom through the appropriate modification of curriculum and instruction. When appropriate, opportunities for acceleration, independent study, intensified and Advanced Placement classes, International Baccalaureate classes, and other options are also available to these students. The Summer Laureate Program provides academic enrichment to highly able elementary students for three weeks each summer. Elementary schools with 500 or fewer students receive a 0.5 resource teacher for the gifted (RTG). Elementary Schools over 500 and each middle and high school receive a 1.0 RTG. All RTGs are itemized in individual school budgets.

FY 2010 ACCOMPLISHMENTS

- Distribution of APS Curriculum Card, K-12 and presentation on Differentiation in APS Core Curriculum through 32 Gifted Information nights in fall 2009.
- Gifted Services Supervisor recognized as Virginia Leader of the Gifted by Virginia Association of the Gifted in October 2009.
- Implementation of K-12 Differentiated for the Gifted Blackboard Course and nine gifted services workshop series to train APS teachers in gifted instructional strategies.
- Resource Teachers for the Gifted Book Study of Taking the Lead to build capacity to work collaboratively with classroom teachers.
- Gifted Services Parent Institute held on Saturday, April 10, 2010.
- APS Outstanding Teacher of the Gifted recognized at Virginia Association of the Gifted Conference in October 2009 and Northern Virginia Council for Gifted/Talented Education on April 17, 2010.
- Development and adoption of new Gifted Literature Units supplemental novels and enrichment materials for K-5 gifted English in June 2010.
- Supplemental science materials for grades K-3 purchased and provided to schools in June 2010.

FY 2011 GOALS

- Develop new 5-Year Local Plan for the Education of the Gifted in response to the revised Regulations Governing the Education of the Gifted in order that Arlington Public Schools is in compliance by July 1, 2012.
- Reduce the over- or under-representation of identified groups in areas related to the achievement gap as per Strategic Plan indicator.
- Develop new 5-Year Local Plan for the Education of the Gifted in response to the revised Regulations Governing the Education of the Gifted in order that Arlington Public Schools is in compliance by July 1, 2012 and demonstrates outcome data.

GIFTED SERVICES

FY 2012 PRIORITIES

To address the Strategic Plan goals of rising student achievement, closing the achievement gap, responsive education, and effective relationships, the office of Gifted Services has the following priorities:

- Deliver services to identified Gifted students and improve identification of and services to under-served populations.
- Cluster group gifted students at elementary level (K-5) and achievement group students at secondary level (6-12).
- Assist classroom teachers in implementing appropriately enriched differentiated curriculum.
- Train and support staff in implementation of differentiated instruction for gifted students.
- Provide Gifted Services workshops and on-line Blackboard courses for teachers to earn their gifted credit points.
- Collaborate with local school administrations, Office of Minority Achievement, minority achievement personnel in local schools, Resource Teachers for the Gifted and classroom teachers in characteristics of giftedness in under-served populations. Implement and support screening methods for identifying and supporting these populations in advanced classes at the secondary level.
- Develop and write a new five-year Local Plan for the Education of the Gifted, 2012-2017 by July 1, 2012 to bring APS in compliance with newly revised Virginia Regulations Governing the Education of the Gifted.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (804000-41220, 45430)
- Funding of \$15,000 for the Superintendent's Seminar, a summer enrichment program for gifted students previously paid for annually from the Superintendent's reserve, is provided in the FY 2012 budget. (804000-45535)

GIFTED SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$202,150	\$130,478	\$130,478
Employee Benefits	\$52,576	\$40,183	\$26,936
Staff Development	\$17,753	\$30,468	\$50,157
Contractual Services	\$905	\$0	\$0
Materials & Supplies	\$37,233	\$17,476	\$17,476
Other Operating Costs	\$30,474	\$36,650	\$36,650
Total	\$341,091	\$255,255	\$261,697

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Supervisor	<u>1.00</u>	<u>1.00</u>
Total	1.00	1.00

FINE ARTS

DESCRIPTION

The Fine Arts Program (formerly Fine Arts for the Gifted) promotes outstanding student achievement in the arts among highly-motivated and highly able artistic students. The program provides specialized fine arts experiences beyond the core curriculum. These programs are administered by the Arts Education Office under the supervision of the Arts Education Supervisor. The programs include Honors Elementary Chorus, 4-5; Junior Honors Band, 4-6; Junior Honors Orchestra, 4-6; Honors Band, 7 & 8; Honors Orchestra, 7 & 8; and the Fine Arts Apprentice Program, 10 – 12.

MAJOR SERVICES PROVIDED

- Provide county-wide opportunities for students to audition for Honors Elementary Chorus, 4-5; Junior Honors Band, 4-6; Junior Honors Orchestra, 4-6; Honors Band, 7 & 8; Honors Orchestra, 7 & 8.
- Select conductors and managers for all Honors Programs.
- Coordinate practices and rehearsals for Honors Programs.
- Provide concerts for all Honors Programs.
- Provide county-wide opportunities for students to audition for the Fine Arts Apprentice Program, 10 – 12.
- Provide opportunities for Apprentice students in the arts, including workshops with visual artists, and opportunities to attend performing arts events.
- Monitor ongoing participation in the Apprentice Program and work with Secondary Directors of Guidance on reporting grades.

FY 2010 ACCOMPLISHMENTS

This program is new to the Arts Education Office as of July 2010.

FY 2011 GOALS

Smart Goals for the Arts Education Office are provided under the Department of Curriculum and Instruction.

FY 2012 PRIORITIES

To address the Strategic Plan goals of rising student achievement and responsive education, the Office of Arts Education has as a priority to provide enrichment opportunities for students in the visual and performing arts to include:

- Honors Band Program
- Honors Orchestra Program
- Honors Chorus Program to include 7-8
- Fine Arts Apprentice Program

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.

FINE ARTS

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Fringe benefits are adjusted based on rate changes and historical trends.
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (804010-41230)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (includes hourly)	\$54,367	\$6,857	\$7,912
Employee Benefits	\$13,104	\$1,237	\$604
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials & Supplies	\$2,849	\$3,065	\$3,065
Other Operating Costs	\$7,016	\$7,192	\$7,192
Total	\$77,336	\$18,351	\$18,773

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Total	0.00	0.00

OFFICE OF MINORITY ACHIEVEMENT

DESCRIPTION

The Office of Minority Achievement (OMA) works to promote, support, and advance the academic and personal excellence of students. Activities sponsored by OMA

- Enable students to discover and utilize resources that will help them progress towards their personal goals;
- Promote effective communication with parents, staff, and the community;
- Contribute to the development of a culturally-competent organization where staff and students develop positive relationships and work effectively in cross-cultural situations.

MAJOR SERVICES PROVIDED

The Office of Minority Achievement collaborates with the George Mason University to provide the Early Identification and Pre-Early Identification programs for students who will be the first in their families to attend college, offers SAT preparation classes for students in grades 10-12, sponsors transition programs, collaborates with community-based groups and organizations to provide academic enrichment activities, scholarships and awards, sponsors community-based experiences, college visits, cohort programs and affinity groups, provides advocacy for students and families, monitors data, and provides professional development for staff.

FY 2010 ACCOMPLISHMENTS

- In collaboration with the English Language Arts Advisory Committee, OMA was able to provide an additional section for the SAT Preparation class to more students
- In collaboration with the Council for Cultural Competence, members of the office developed and implemented curriculum used in professional development focusing on developing the knowledge, attitudes, and skills required for a culturally-competent organization. Administrators, staff members in seventeen schools, and the Department of Instruction participate in various aspects of the training; in addition, staff members participate in Seeking Educational Equity and Diversity (SEED) I, SEED 2 and a PDP book group.

FY 2011 GOALS

In order to address the Strategic Plan Goals of rising achievement, eliminating gaps in achievement, creating responsive education, and developing effective relationships, the Office of Minority Achievement has the following priorities:

- Increasing delivery of services to minority students enrolled in college preparation courses, i.e. Early Identification Program, Wakefield Cohorts, SAT Prep Course, etc.
- Maintain professional development offerings to teachers, administrators, and other staff members related to creating a culturally competent organization;
- Supporting the collaboration of the MSAN network;
- Strengthening parental involvement and parent engagement. by
 - Developing a clear series of processes for communicating and ensuring the continuity of services provided internally and externally to students and families.
 - Working directly with counseling, Minority Achievement Coordinators, bilingual resource assistants and school based administrators to create support systems of counseling services to minority students.

OFFICE OF MINORITY ACHIEVEMENT

FY 2012 PRIORITIES

- Supporting the Council for Cultural Competence as it continues to implement the Cultural Competence curriculum
- Collaborating with departments and offices to identify gaps in service delivery for students who represent groups for whom race/ethnicity and economic disadvantage continue to be predictors of success by:
 - Working directly with student counseling, minority achievement coordinators, bilingual resource assistants, and administrators to create a support system of counseling services to all minority students
 - Developing a clear system for communicating and ensuring continuity of services provided internally and externally to students and parents
 - Creating a structure that is networked across departments to conduct a gap analysis of system-wide achievement in an effort to promote and support teacher effectiveness and increase student performance

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (805000-41346)

Staff Development

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (805000-45474)

Other Operating Costs

- APS students participate in the George Mason University (GMU) Early Identification Program (EIP), a college preparation program which helps middle and high school students who have the potential to go to college realize their dreams. The program focuses on developing students academically, professionally and personally and is limited to first generation college attendees. \$32,815 is added to increase the number of students participating in this program. George Mason is also reducing their subsidy of the program so funds are also used to offset the increase in fees in FY 2012. (805000-48599)

OFFICE OF MINORITY ACHIEVEMENT

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$773,407	\$332,272	\$352,668
Employee Benefits	\$221,882	\$93,203	\$84,667
Staff Development	\$9,821	\$22,331	\$25,768
Contractual Services	\$0	\$0	\$0
Materials & Supplies	\$6,705	\$9,609	\$9,609
Equipment	\$0	\$0	\$0
Other Operating Costs	<u>\$167,308</u>	<u>\$178,351</u>	<u>\$211,166</u>
Total	\$1,179,123	\$635,766	\$683,878

POSITION SUMMARY

	FY 2011 Adopted	FY 2012 Adopted
Staffing		
Supervisor	1.00	1.00
Teachers School-Based	0.50	0.50
Resource Assistants	<u>1.00</u>	<u>1.00</u>
Total	2.50	2.50

INSTRUCTIONAL AND INNOVATIVE TECHNOLOGIES

FISCAL/ORGANIZATIONAL CHANGES FY 2012

- Due to the reorganization of responsibilities, the Office of Instructional and Innovative Technologies is moved from the Department of Instruction to the Department of Information Services.

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$975,958	\$1,039,796	
Employee Benefits	\$286,194	\$296,812	
Staff Development	\$23,877	\$49,409	See note below.
Contractual Services	\$230,846	\$274,055	
Materials & Supplies	\$106,024	\$116,309	
Equipment	\$112,975	\$118,115	
Other Operating Costs	<u>\$21,023</u>	<u>\$24,395</u>	
Total	\$1,756,898	\$1,918,891	

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Supervisor	1.00	
Specialist	1.00	
Teachers School-Based	1.80	
Professional Staff	1.00	See note below.
Technical	3.00	
Clerical	1.00	
Teacher Assistants	<u>4.00</u>	
Total	12.80	

NOTE: FY 2012 Adopted financial and position summaries for Instructional and Innovative Technologies are reported in the Department of Information Services.

LIBRARY MEDIA SERVICES

DESCRIPTION

Library Media Services oversees the operation of and the development of 35 culturally rich and diverse library programs to meet the academic, social, and leisure interests of students and staff of the Arlington school community. Currently there are over 600,000 items in the collection with a district average of 173,000 circulations per month.

Library Media Services provides a Professional Library for use by all APS staff. Library Media Services supports all instructional areas through the purchase of high quality online resources that align with and extend the APS curriculum, while meeting the demands of the VA SOL.

Library Services is charged with overseeing the implementation of the division's Internet Safety program and works closely with Information Services to maintain the filtering software as required by state and federal legislation.

MAJOR SERVICES PROVIDED

Library Services aligns its services to the APS Strategic Goals

- Library Services ensures that each library collection is responsive to the needs and interests of the students and faculty served.
- APS library programs provide a rich and diverse collection of materials.
- Student achievement data is used to plan library lessons and activities in collaboration with the classroom teacher.
- Librarians work closely with their staffs, parents, and community to support family literacy and to encourage a love of reading for a lifetime.

Other services

- Library Services works with Information Services to ensure that the Internet Safety bypass process is in alignment with state and federal regulations
- The Professional Library provides research assistance to all APS staff members
- Library Services works with others outside of the Department of Instruction to implement new division initiatives such as providing input to the division technology plan, identifying appropriate applications for iPads, etc, and identifying options for students who do not have computer access at home

FY 2010 ACCOMPLISHMENTS

- Successfully collaborated with the Arlington Public Library to select and implement new integrated library software for circulation and online catalog.
- Each school completed a collection analysis to gather data related to the library collection to inform future purchases and practices.
- Librarians gathered data to identify the instructional alignment of the program to the curriculum and to identify gaps in services and instruction.
- Moved the Professional Library and the Cataloging Division of Library Services to Syphax Academic Center.

LIBRARY MEDIA SERVICES

FY 2011 GOALS

- The average age of the collection in APS school libraries will be no more than 15 years.
- By 2011-12, 50% of the middle school students in Grade 6 will achieve a score of at least 50% on the TRAILS Assessment of Information Literacy Skills.

FY 2012 PRIORITIES

- Continue the implementation and training of staff to utilize new enhanced features and reporting capabilities of the new library software.
- Review usage statistics for all online resources to determine cost effectiveness.
- Review the collection of the Professional Library for relevance and currency.
- Continue to work with staff to determine gaps that exist within the instructional services provided to students and staff.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (814000-45430)

LIBRARY MEDIA SERVICES

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$508,562	\$481,235	\$463,427
Employee Benefits	\$159,447	\$141,817	\$135,980
Staff Development	\$438	\$10,324	\$10,731
Contractual Services	\$173,323	\$160,605	\$160,605
Materials & Supplies	\$87,548	\$33,718	\$33,718
Equipment	\$54,054	\$73,750	\$73,750
Other Operating Costs	<u>\$1,649</u>	<u>\$1,375</u>	<u>\$1,375</u>
Total	\$985,021	\$902,824	\$879,586

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Supervisor	1.00	1.00
Technical	2.00	2.00
Clerical	<u>4.00</u>	<u>4.00</u>
Total	7.00	7.00

OUTDOOR LABORATORY

DESCRIPTION

The Phoebe Hall Knipling Outdoor Laboratory is located in Fauquier County, near Gainesville, Virginia. This 210-acre tract of land is owned by the Arlington Outdoor Education Association and is made available to the school system as an outdoor science laboratory.

The laboratory is used as an extension of classes conducted by Arlington Public Schools. Student groups are scheduled for day or overnight visits for specific learning activities. Programs conducted at the laboratory are related to the grades 3-12 science curriculum, as well as other curricular areas. Students learn to observe in this natural environment, generalize about the interrelationships within the environment, and develop environmental awareness. Students learn how their decisions and behavior affect other living things. As they acquire knowledge and understanding from and about the environment, students develop competence in evaluating alternatives for using and managing resources.

MAJOR SERVICES PROVIDED

- Provide environmental instruction programs, grades 3-12, that correlate to the Standards of Learning (SOL).
- Maintain a variety of animal species in the animal lab to enhance student awareness of animal structure/adaptation, movement, feeding, and behavior.
- Provide resources on environmental education to teachers.

FY 2010 ACCOMPLISHMENTS

- Over 9,000 students attended day or overnight programs at the Outdoor Lab.

FY 2011 GOALS

- Provide environmental instruction programs, grades 3-12, that correlate to the Standards of Learning (SOL).
- Maintain a variety of animal species in the animal lab to enhance student awareness of animal structure/adaptation, movement, feeding, and behavior.
- Provide resources to teachers on environmental education.

FY 2012 PRIORITIES

- Provide environmental instructional programs that correlate to the Standards of Learning.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

OUTDOOR LABORATORY

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (801031-41230)

Contractual Services

- The Lease Agreement and Leased Space Building Costs accounts for the Outdoor lab increase a net total of \$2,128. (801031-45643, 48608)

OUTDOOR LABORATORY

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$182,396	\$185,113	\$179,207
Employee Benefits	\$52,268	\$50,529	\$59,993
Staff Development	\$0	\$0	\$0
Contractual Services	\$95,780	\$98,802	\$101,430
Materials & Supplies	\$15,419	\$17,150	\$16,650
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
Total	\$345,863	\$351,594	\$357,280

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Teacher Specialists	1.00	1.00
Teacher Assistants	2.00	2.00
Total	3.00	3.00

CAREER, TECHNICAL, AND ADULT EDUCATION

DESCRIPTION

The Career, Technical and Adult Education (CTAE) program provides leadership for K-12 students through Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, And Family and Consumer Sciences. Moreover, the office also provides lifelong learning opportunities for adults of all ages in the Arlington community. According to the U.S. Bureau of Labor Statistics, 18 of the 20 fastest-growing occupations within the next decade will require career and technical education.

The office is responsible for recommending repairs and updates of equipment for exploratory and technical programs in the middle schools, high schools, and the Career Center. This involves selecting and purchasing functional, safe, state-of-the-art equipment for Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, and Family and Consumer Sciences.

Skill Attainment has become one of the most important factors in deciding a student's future success. In a knowledge-based economy, national data continue to show the market value of a high school diploma falling significantly. Unfortunately, too many students do not comprehend the requirements or urgency for raising their skills achievement to higher levels, including technical skills. The reality is that students must reach higher academic levels as reflected by Virginia's State Standards of Learning, be prepared for some post-secondary training, and engage in a lifetime of learning if they are to keep pace with the rapidly changing work and social environment. Arlington's Career and Technical Education program is well positioned to raise achievement of a growing number of students who benefit from rich and rigorous academic and technical skills taught within an applied context.

Career and Technical Education programs are mandated by the Standards of Quality and the Standards for Accreditation in Virginia. Periodic evaluations are made by the state staff and visiting committees. Reporting procedures are in place to collect data on student participation and progress in programs. Follow-up studies of graduates are conducted. As part of the instructional program in all middle and high schools, technical program effectiveness is assessed by each school in relation to the school's philosophy and evaluation criteria.

MAJOR SERVICES PROVIDED

- Promoting cross-curricular activities to enhance connections between Career and Technical Education and non-CTE courses.
- Monitoring programs for effectiveness in preparing youth and adults for occupational performance.
- Maintaining program content consistent with current activities in business and industry and the home.
- Providing staff development in response to innovations in technology and industrial approaches.
- Reviewing and evaluating research and current developments in the technical fields of study.
- Assisting schools in maintaining mandated program standards.
- Coordinating efforts to assist teachers and others to infuse career education in total curriculum so all students learn about themselves and the world of work.
- Updating the Exemplary Program and Evaluation Model and implement validated changes for the next cycle.

CAREER, TECHNICAL, AND ADULT EDUCATION

FY 2010 ACCOMPLISHMENTS

- Successfully implemented a Math in CTE Professional Development Program.
- Worked with local colleges to increase the number of dual-enrollment offerings for APS students.
- Increased the number of teachers using the CanDo competency tracking tool.
- Increased the number of industry certification, licensures and occupational tests given to CTE program completers.
- Updated the APS Exemplary Program Review to align with the State Governors Exemplary Program Review.

FY 2011 GOALS

- Increase the number of state-approved industry certification and/or license exams taken by students in CTE classes in APS by 10%.
- Increase the number of formalized pathways by three for the 2010-2011 school year.
- Increase the number of program completers that pass certification exams to 40% or higher by 2012.
- Increase the program completer competency attainment rate, as reported by the completer demographics verification report, to 92%.
- Coordinate and revise high school schedules to provide 90 minutes of instruction for Career Center CTE courses, while maintaining 1.0 teacher contracts and planning and instructional time.

FY 2012 PRIORITIES

- Promote career and technical education programs to increase student preparation for the work world and post-secondary career preparation.
- Increase student interaction with employers by fostering linkages between career and technical education programs and business/industry and government.
- Maintain technical laboratories and classrooms that meet curricular guidelines, enhance program outcomes, and promote safe program/operations.
- Foster collaboration between area post-secondary institutions, employers, and the Arlington Public Schools.
- Increase the overall competency attainment rate while decreasing the achievement gap in CTAE K-12 program areas as they relate to differences among ethnic, gender, and special population groups.
- Expand and maintain the use of a competency tracking system throughout CTE programs.
- Support continued implementation and expansion of Governor's Career and Technical Academy in Arlington.
- Support continued implementation of "Exploring and Mapping Academics and Careers" to help students make thoughtful and purposeful decisions regarding course selection, college and careers.

CAREER, TECHNICAL, AND ADULT EDUCATION

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (810000-41230)
- NOVA Middle college partnership – Funds are provided to establish a middle college in APS by expanding the partnership with Northern Virginia Community College. The middle college will increase college and career readiness of students through such outcomes as expanded dual enrollment opportunities. The funds enable APS to meet the 0.5 FTE T-Scale APS share of a joint 1.0 position. (810000-41254)

Contractual Services

- The costs for the two-year service contracts for the modular labs in the Technical Education and Family Consumer Sciences middle school programs are reduced by \$15,713 in FY 2012. \$8,606 is then added for the renewal of the expiring one-year modular lab contracts, resulting in a net reduction of \$7,107 to this account. (810000-43885)

Equipment

- Each year the vocational education equipment funds are redistributed from the Career, Technical, and Adult Education program to the schools for the Adopted Budget. (810100, 310100, 410100-48840)

Other Operating Costs

- For better management of funds, \$54,436 in program costs for Project YES is transferred from Career, Technical and Adult Education to Project YES. (810000-43433, 810050-43433)

CAREER, TECHNICAL, AND ADULT EDUCATION

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$538,630	\$584,514	\$651,010
Employee Benefits	\$150,369	\$171,890	\$174,304
Staff Development	\$4,086	\$0	\$0
Contractual Services	\$33,101	\$41,933	\$34,826
Materials & Supplies	\$96,569	\$71,986	\$71,986
Equipment	\$42,370	\$57,556	\$56,006
Other Operating Costs	<u>\$19,585</u>	<u>\$54,531</u>	<u>\$54,531</u>
Total	\$884,710	\$982,410	\$1,042,663

POSITION SUMMARY

	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Staffing		
Director	1.00	1.00
Supervisor	1.50	1.50
Specialist	0.50	0.50
Coordinator	0.50	0.50
Teacher	0.80	1.30
Clerical	<u>2.00</u>	<u>2.00</u>
Total	6.30	6.80

EXTENDED INSTRUCTION

DESCRIPTION

The office of Extended Instruction supports the educational needs of students outside of the traditional school program which including the oversight of SOL remediation programs and Supplemental Education Services for the Title I schools.

MAJOR SERVICES PROVIDED

The Extended Instruction office is responsible for:

- The allocation and distribution of the K-12 SOL remediation funds to the individual schools and programs.
- Evaluation and purchasing of intervention materials for remediation programs.
- Data collections, assessment, and state reporting of these funds.
- Application and assessment of Project Graduation grants.
- The management of the Extended Learning Opportunities, the No Child Left Behind federal and state mandated tutoring program for the Title 1 elementary schools in Improvement status.

FY 2010 ACCOMPLISHMENTS

- Provided tutoring services for 78 students at Drew, Hoffman Boston, and Randolph Elementary Schools.
- Project Graduation Academic Year Grant of \$20,000 awarded to support RISE classes in the high school.
- Project Graduation Summer Academy of \$20,000 awarded to support SOL remediation classes in summer school.
- 85% of Project Graduation students participating in RISE high school SOL remediation classes passed the SOL assessment.

FY 2011 GOALS

- Improve Summer School SOL Test Pass Rate by at least 10 percentage points for Re-test and Make-up.
- Improve Summer School Participation by 5%.

FY 2012 PRIORITIES

- Continued implementation of Extended Learning Opportunities tutoring program.
- Continued support for SOL remediation programs including a review of intervention curriculum materials for after school remediation programs.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

EXTENDED INSTRUCTION

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (809000-41230)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$589,259	\$522,511	\$575,149
Employee Benefits	\$120,126	\$73,348	\$65,626
Contractual Services	\$2,091	\$2,375	\$2,375
Materials & Supplies	\$6,531	\$3,974	\$3,974
Other Operating Costs	<u>\$23</u>	<u>\$0</u>	<u>\$0</u>
Total	\$718,030	\$602,208	\$647,124

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Director	<u>1.00</u>	<u>1.00</u>
Total	1.00	1.00

SUMMER SCHOOL

DESCRIPTION

The Summer School office manages all aspects of Arlington Public School's summer program for students from Pre-Kindergarten through 12th grade. The program includes elementary summer courses that teach basic skills in language arts and mathematics. Secondary summer school programs offer courses that provide students the opportunity to retake courses they have failed or in which they received a lower than desired grade during the regular school year and classes to assist students who have not passed the Standards of Learning assessments. Students may also take a limited number of high school classes as new work for credit. Enrichment programs are offered at the Outdoor Lab, the Global Village Summit Program, and the Summer Laureate Program.

MAJOR SERVICES PROVIDED

The Summer School office is responsible for:

- Coordination with all department and service agencies to insure that an effective, efficient, and productive academic program is delivered to all students.
- Collaboration with the leadership teams at each site to support a quality program.
- Communication with all stakeholders, including parents and staff, so that information is distributed in a timely and accurate manner.
- Allocation, distribution, and monitoring of the Summer School funds to the schools and curriculum supervisors for materials and staff.
- Providing training for registrars and administrative specialists so that students are accurately enrolled and that the attendance and grades are accurately reported.
- Data collections, assessment, and state reporting for the summer program.
- Support and monitoring of the delivery of instruction.

FY 2010 ACCOMPLISHMENTS

- Approximately 28% of Arlington Public Schools students enrolled in the Summer School 2010 program.
- 98% of students enrolled in a New Work for Credit class were successful in earning credit.
- 93% of elementary students enrolled in Mathematics courses passed the end-of-course assessment.
- 95% of elementary students enrolled in English Language Arts courses passed the end-of-course assessment.
- Project Graduation Summer Academy of \$20,000 awarded to support SOL remediation classes in summer school.
- 96% of students enrolled in courses for credit recovery were successful in earning a passing grade.
- 373 students participated in summer school enrichment opportunities.

FY 2011 GOALS

- Improve Summer School SOL Test Pass Rate in the Summer School 2011 program by at least 10 percentage points for Re-test and Make-up.
- Improve Summer School participation in the Summer School 2011 program by 5%.

FY 2012 PRIORITIES

- Program evaluation
- Review of Summer Program of Studies
- Review of Pre/Post Assessment Tools with Core Supervisors

SUMMER SCHOOL

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Funds of \$41,702 to provide crossing guards and clinic aides in summer school are moved from the Youth Service program in the Community Activities Fund to the Summer School office to provide greater accountability. (809300, 801094-43544)

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$3,241,662	\$2,493,295	\$2,496,405
Employee Benefits	\$612,980	\$214,400	\$212,144
Staff Development	\$0	\$0	\$0
Contractual Service	\$132	\$0	\$41,702
Materials & Supplies	\$11,669	\$196,844	\$196,844
Equipment	\$0	\$0	\$0
Other Operating Costs	<u>\$14,798</u>	<u>\$14,820</u>	<u>\$14,820</u>
Total	\$3,881,241	\$2,919,359	\$2,961,915

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Coordinator	1.00	1.00
Clerical	<u>0.50</u>	<u>0.50</u>
Total	1.50	1.50



SCHOOL & COMMUNITY RELATIONS

DEPARTMENT SUMMARY

The School and Community Relations Department is responsible for media relations, community outreach, public information, the maintenance of the school system's Web site, the Volunteers and Partners in Education Programs, Arlington Educational Television (AETV), Printing Services and the Instructional Materials Production Center. For FY 2012, the Materials Production Center and the Video Production office, formerly in Instructional and Innovative Technologies, are moved to School & Community Relations. The FY 2012 School Board's Adopted Budget for School & Community Relations totals \$1,782,083 and includes 13.00 positions.

<u>Program</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Positions</u>	<u>FY 2012 Adopted</u>
School and Comm Relations	\$1,137,169	7.00	\$928,277	11.00	\$1,506,653
Printing Services	<u>\$247,395</u>	<u>2.00</u>	<u>\$271,047</u>	<u>2.00</u>	<u>\$275,430</u>
TOTAL	\$1,384,564	9.00	\$1,199,324	13.00	\$1,782,083

SCHOOL & COMMUNITY RELATIONS

DESCRIPTION

To support effective communications, the School & Community Relations Department works to enhance internal and external communications for all segments of the Arlington Public Schools (APS) and between schools and the Arlington community. The department publishes a wide range of brochures; publicizes news and activities about APS; provides a communication link to the community through AETV's electronic bulletin board, cable programming and informational programs; handles media inquiries; organizes several annual events designed to inform parents and citizens about APS schools and programs; maintains the APS Web site and the *APS School Talk* service; recruits school volunteers and business partners; offers a variety of opportunities to connect parents and community members with APS; and provides communication counsel and support to schools and departments to help them meet their objectives, engage the community and build effective relationships with the diverse segments of APS and Arlington County.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- 3.0 television producer/writer positions are moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the responsibilities of these positions. (816000/916000, 103000-41396)
- A 1.0 Materials Production Specialist position is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the responsibilities of this position. (816000/916000, 103000-41309)
- \$10,000 of technician hourly funds is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-41379)

Contractual Services

- \$50,000 is added for technical support and training for web communications. These additional funds will provide adjustments, enhancements or revisions to the existing services. In addition, funds are included to send staff to periodic training modules offered by School Wires and School Talk. (103000-43544)
- \$20,000 is provided for a consultant to provide publication assistance for the annual updates, translation, and printing of 72 documents published by the department. (103000-43565)

SCHOOL & COMMUNITY RELATIONS

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Contractual Services (continued)

- \$855 for computer equipment maintenance is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-43564)
- \$6,650 for educational television channels is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-43570)

Materials and Supplies

- \$19,727 for production materials is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-46511)
- \$2,000 for office supplies is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-46525)

Equipment

- \$4,000 for miscellaneous equipment is moved from the Office of Instructional and Innovative Technologies to School and Community Relations production materials account to more accurately reflect the management of these funds. (816000/916000-48822, 103000-46511)
- \$18,000 for miscellaneous equipment is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-48822)

SCHOOL & COMMUNITY RELATIONS

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries <i>(includes hourly)</i>	\$559,633	\$569,098	\$902,685
Employee Benefits	\$164,664	\$143,963	\$267,520
Staff Development	\$4,764	\$4,133	\$4,133
Contractual Services	\$228,563	\$71,515	\$149,020
Materials & Supplies	\$2,392	\$13,294	\$39,021
Equipment	\$73,941	\$44,829	\$62,829
Other Operating Costs	<u>\$103,212</u>	<u>\$81,445</u>	<u>\$81,445</u>
Total	\$1,137,169	\$928,277	\$1,506,653

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Director	1.00	1.00
Professional	5.00	5.00
Technical	0.00	3.00
Clerical	<u>1.00</u>	<u>2.00</u>
Total	7.00	11.00

PRINTING SERVICES

DESCRIPTION

The Print Shop, staffed by a Print Shop Supervisor and an assistant, provides high-quality reproduction of printed materials for departments and programs located in the Education Center and in the schools. Using three digital copiers (two Canon ImageRunner 110s and an Ikon CPP500 color copier) and ancillary equipment, the Print Shop handles over 90 percent of the reproduction tasks originating at the Education Center as well as requests for individual schools and other departments. Capabilities continue to expand and include a greater variety of colors, variations in folding, drilling and printing of larger off-size documents. The Print Shop Supervisor is responsible for ordering and maintaining supplies, maintaining all equipment, scheduling and prioritizing tasks, and the orderly operation of the shop.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

PRINTING SERVICES

FINANCIAL SUMMARY

	FY 2010	FY 2011	FY 2012
<u>Category</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$122,915	\$124,834	\$124,862
Employee Benefits	\$41,434	\$38,966	\$43,321
Contractual Services	\$67,205	\$64,999	\$64,999
Materials & Supplies	\$57,754	\$34,173	\$34,173
Equipment	\$0	\$0	\$0
Other Operating Costs	(\$41,913)	\$8,075	\$8,075
Total	\$247,395	\$271,047	\$275,430

POSITION SUMMARY

	FY 2011	FY 2012
<u>Staffing</u>	<u>Adopted</u>	<u>Adopted</u>
Professional (Supervisor)	1.00	1.00
Technical (Assistant)	1.00	1.00
Total	2.00	2.00

ADMINISTRATIVE SERVICES

DEPARTMENT SUMMARY

The Administrative Services Department comprises one program: Administrative Services. The FY 2012 School Board's Adopted Budget for Administrative Services totals \$424,535 and includes 2.00 positions.

<u>Program</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Positions</u>	<u>FY 2012 Adopted</u>
Administrative Services	\$471,051	2.00	\$393,172	2.00	\$424,535
TOTAL	\$471,051	2.00	\$393,172	2.00	\$424,535

ADMINISTRATIVE SERVICES

DESCRIPTION

The Assistant Superintendent of Administrative Services is responsible for shared evaluations of school principals with the Superintendent as well as professional development opportunities for principals and the annual Administrative Conference. Additionally, this department is responsible for specific system-wide issues such as discipline, safe school environments, and coordination with school administrators on handling serious situations. Direct support to principals and mentorship to new administrators is the responsibility of the Assistant Superintendent. The Assistant Superintendent serves as the liaison with each principal group, Student Advisory Board, and identified special projects addressing issues such as system-wide capacity and out-of-school time activities for youth. Participation in the County/Schools Collaboration Team, Arlington Gang Task Force, The Partnership for Children, Youth and Families, and other joint committees also falls under the responsibility of the Assistant Superintendent.

MAJOR SERVICES PROVIDED

- Administrative Professional Development (in collaboration with Personnel and Instruction) on Instructional Leadership.
- Collaboration with Facilities and Instruction addressing positive and appropriate learning spaces.
- Increase in-school options for discipline consequences resulting in decreasing out of school time and loss of instructional time.
- Coordination with other leadership to provide strong first-year support for new building administrators.
- Support for safety and security issues and on-going communication with police and Office of Emergency Management.

FY 2010 ACCOMPLISHMENTS

- Decrease in out-of-school suspensions and creation of consistent, systemwide discipline framework.
- Collaboration on the completion of report on capacity issues and creation of Progressive Planning Model to address future crowding.
- Revision of field trip policies and standardization of all field trip forms.

FY 2011 GOALS

- During the 2010-2011 school year, Administrative Services will collaborate with other departments to provide increased and improved professional development opportunities for building administrators as measured by an Administrator Satisfaction Survey showing a satisfaction level of at least 80% with the professional development offered by the end of the 2010-2011 school year.
- During the 2010-2011 school year, Administrative Services will collaborate with Facilities and Operations and the Department of Instruction on the Progressive Planning Model to provide space for an appropriate learning environment for all students.

FY 2012 PRIORITIES

- Continue implementation of Progressive Planning Model to address crowding.
- Continue to work with schools to create alternatives to out-of-school suspensions for students.

ADMINISTRATIVE SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (104000-45430)
- \$10,000 is added for leadership seminars to provide opportunities for employees to participate in professional development sponsored by APS to strengthen leadership skills. (104000-45430)

Other Operating Costs

- \$21,000 is budgeted for supplies required for emergency shelter-in-place contingencies that were inadvertently cut in FY 2011. (104000-43433)

ADMINISTRATIVE SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$220,495	\$221,514	\$226,183
Employee Benefits	\$60,904	\$66,870	\$61,179
Staff Development	\$24,444	\$66,350	\$77,735
Contractual Services	\$113,251	\$12,640	\$12,640
Materials & Supplies	\$12,700	\$10,288	\$10,288
Equipment	\$0	\$760	\$760
Other Operating Costs	<u>\$39,257</u>	<u>\$14,750</u>	<u>\$35,750</u>
Total	\$471,051	\$393,172	\$424,535

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Assistant Superintendent	1.00	1.00
Clerical	<u>1.00</u>	<u>1.00</u>
Total	2.00	2.00

STUDENT SERVICES

DEPARTMENT SUMMARY

The Department of Student Services includes four programs: Student Services, Special Education Services, Pupil Services, and the Interlude Program. The FY 2012 School Board's Adopted Budget for Student Services totals \$18,061,080 and includes 161.90 positions. IDEA funds are budgeted in the Grants and Restricted Programs Fund.

<u>Program</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Positions</u>	<u>FY 2012 Adopted</u>
Student Services	\$1,742,636	3.70	\$1,635,889	3.70	\$1,618,679
Special Ed Services	\$10,460,762	98.60	\$10,284,982	116.60	\$11,808,654
Pupil Services	\$4,165,052	39.00	\$4,167,867	41.60	\$4,633,747
TOTAL	\$16,368,450	141.30	\$16,088,738	161.90	\$18,061,080

STUDENT SERVICES

DESCRIPTION

The Department of Student Services supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to all students in the Arlington Public Schools.

The Department of Student Services manages the system-wide programs in pupil services, elementary, middle and high school counseling services, and special education. The department coordinates with the Arlington County Department of Public Health staff in the provision of nursing, other health-related services and training of school staff in the administration of medication. Substance Abuse Specialists provide prevention and intervention support services to high schools and collaborate with the County in the provision of such services at the middle school level. School and County funded mental health specialists provide additional support services to students and their families in selected Arlington Public Schools. Student Services in collaboration with the Department of Instruction provides technical support and guidance to schools in the IAT process. The Department also coordinates the dissemination of admissions information and transportation and tuition arrangements for students eligible to attend Thomas Jefferson High School for Science and Technology.

The Department of Student Services oversees the provision of services related to truancy reduction, foreign exchange, character education, requests for psychological transfers and adherence to school student residency requirements. The department provides professional training for teaching and administrative staff, and consultative costs for specialized student diagnostic activities. The department also oversees the administration of several grant-funded projects aimed at children who are homeless or families in need.

MAJOR SERVICES PROVIDED

- Residency and Admissions
- Thomas Jefferson High School for Science and Technology
- Scholarship and financial aid information services
- School attendance specialists
- Pupil Services
- Intervention Assistance Team coordination
- Special education services
- Out of district placements
- Coordination of school health with Arlington County Public Health
- Mental Health Task Force
- Vanguard

FY 2010 ACCOMPLISHMENTS

- Continued to make progress on performance related to compliance indicators of state performance plan.
- Project Extra Step was evaluated by the Virginia Department of Education for compliance with federal regulations under the McKinney-Vento Homeless Assistance Act. The program was found to be in compliance. Suggestions for improvement included using achievement data to document needs for tutoring and other services and a recommendation to add referral information to the enrollment/identification form which is currently being used.
- Participated in the successful system wide implementation of H1N1 immunization activities.
- Students in grades 6-12 participate in academic planning. 98% of students have planning meeting dates in eSchoolPlus as of July 27, 2010.

STUDENT SERVICES

FY 2010 ACCOMPLISHMENTS (continued)

- Breaking the Silence lesson, supporting de-stigmatizing mental health concerns presented in all elementary schools in fifth-grade (except Nottingham).
- Attendance specialists assisted 422 students during the current school year, which includes meeting with parents and developing attendance plans for 171 students. Attendance plans are highly effective. Of the 171 students placed on attendance plans, 83% improved their attendance and did not require further court action. An interagency meeting at the Court House, which is an effort to deter court involvement, was held for 66 students. This effort was successful for 56% of those students. Following the interagency meeting process, Child in Need of Supervision (C.H.I.N.S.) petitions were filed for 29 students.

FY 2011 GOALS

- Department of Student Services will work with schools to increase the percentage of students to 70% or higher who report that they have an adult at school with whom they can talk about “almost anything” as measured by the Community Satisfaction Survey.
- By the end of the 2012 school year, 80 % of staff will report that “my department is a welcoming and respectful place in which to work.” (Cultural Competence)
- The Department of Student Services will work with all APS secondary schools to recruit and train 20 teachers using the Eliminating Barriers for Learning mental health curriculum.
- The Department of Student Services will form a recognized partnership with CHADD and provide ADHD train the trainer professional development to 20 secondary teachers and 20 parents.
- During the 2010-11 school year (Phase I), the Department of Student Services will provide assistance to all APS school counseling programs in preparing to apply for Recognized American School Counselor Model Program (RAMP) certification over a five year period.
- Department of Student Services staff will provide technical assistance and support to schools to increase graduation rate at or above state average (86+%).

FY 2012 PRIORITIES

- College and Career Readiness: Expand current 4-6 yr. academic planning process to PreK-16
- Collaborate with schools and Department of Instruction to examine student assessment results in math and reading, and assist schools with appropriate interventions to increase student achievement
- Continue Intervention Assistance Team/Special education overrepresentation work with an increased focus on second language learners
- Implement residency verification procedures delineated in the School District's Administration, Placement and Transfer Policy Implementation Procedure
- Support implementation process for Naviance Workspace K-12 in grades 9-12
- Develop guiding documents related to indoor recess
- Professional development of staff in evidence-based practice/positive behavioral supports in provision of mental health services
- Program evaluation of management and efficiency of operations within the Office of Special Education
- Implementation process for ADHD Task Force Five Year Strategic plan
- Implementation process for Mental Health Task Force Strategic Plan

STUDENT SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Crisis Prevention Institute (CPI) Training funds totaling \$4,000 will be used to provide professional development to staff on effective strategies for de-escalating inappropriate student behaviors. The program focuses on preventing disruptive behavior by communicating with individuals respectfully and with concern for their well-being. CPI training teaches physical interventions only as a last resort—when an individual presents an imminent danger to self or others—and all physical interventions taught are designed to be non-harmful, noninvasive, and to maintain the individual's dignity. Follow-up debriefing strategies are also key components of the training program. (105000-45430)
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (105000-45430)

STUDENT SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$505,075	\$384,101	\$374,176
Employee Benefits	\$136,285	\$110,483	\$96,327
Staff Development	\$11,180	\$27,208	\$34,079
Contractual Services	\$1,041,035	\$1,005,925	\$1,005,925
Materials & Supplies	\$37,400	\$53,477	\$53,477
Equipment	\$2,150	\$10,070	\$10,070
Other Operating Costs	\$9,511	\$44,625	\$44,625
Total	\$1,742,636	\$1,635,889	\$1,618,679

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Assistant Superintendent	1.00	1.00
Counselor	0.20	0.20
Clerical	2.50	2.50
Total	3.70	3.70

SPECIAL EDUCATION/INTERLUDE SERVICES

DESCRIPTION

The Department of Student Services supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to all students in the Arlington Public Schools.

The Department of Student Services manages the system-wide programs in pupil services, elementary, middle and high school counseling services, and special education.

Special Education Coordinators provide ongoing technical assistance and support to local schools in all phases of the special education process to ensure compliance with federal and state mandates and the development of appropriate service delivery models. The preschool coordinator coordinates the activities of the preschool programs, including mandated Child Find activities. Speech/language pathologists, occupational therapists, physical therapists and teachers of students with visual disabilities or hearing impairments provide appropriate diagnostic, therapeutic or teaching services to students according to the provisions of their individualized education programs (IEPs). A team of assistive technology and augmentative communication specialists provide consultation, assessment, and assistive devices for students with disabilities as required.

The Interlude Program is a therapeutic program for students in grades one through twelve whose major disabling condition requires the combination of individualized education, highly-structured daily activities, and individual and family counseling, provided in a protective and supportive environment. Students enrolled in this program are provided therapeutic treatment by a licensed social worker or psychologist within a regular school setting. The program provides academic and therapeutic environments involving parental participation and a strong behavioral management component to prepare these students for transition back into a less restrictive local school program. Intensive academic remediation is offered as well as emphasis on self-concept and interpersonal relationships. Behavior modification strategies may be utilized to teach coping skills and to assist students to achieve positive behavioral changes.

The department provides alternative programs such as homebound instruction, professional training for teaching and administrative staff, and consultative costs for specialized student diagnostic activities. The department also oversees the administration of several grant-funded.

MAJOR SERVICES PROVIDED

- Mandated Services – Assistive Technology, Audiological, Child Find, Extended School Year, Hearing, Medical, Occupational Therapy, Physical Therapy, Preschool, Special transportation, Speech-language, Transition, Vision
- Special Education Review committee (SERC)
- Due Process and Appeals
- Homebound
- Parent Resource Center

SPECIAL EDUCATION/INTERLUDE SERVICES

FY 2010 ACCOMPLISHMENTS

- Continued to make progress on performance related to compliance indicators of state performance plan.
- Supported schools with technical assistance, professional development and resources to implement special education services.
- Successfully mediated special education disputes that could not be resolved at school level.
- Updated school district's Special Education Policies & Procedures Manual.
- High parent satisfaction rating of the ASEAC parent survey.
- Established Saturday hours for the Parent Resource Center and tracked number of calls, cases and parent workshops.
- Successful VDOE federal special education monitoring visit.
- Increased transparency and accountability through parent communication and updates to website.
- Implementation of Full-day pre-kindergarten special education programs.
- Oversaw a committee process of parents and staff leading to the adoption of literacy and mathematics materials for students with autism.
- Expansion of programs for students with autism
- Secondary Program for Students with Autism (Asperger's)
- Full continuum of MIPA programs (PreK-22)
- Pre-kindergarten Autism Class (PAC)

FY 2011 GOALS

- During the 2010-11 school year, APS will increase the percent of students with disabilities scoring proficient on the Grade 4 Math SOLs with corresponding improvements in each reporting category.
- The Office of Special Education will work with APS schools to decrease by 10 percent the number of out of school suspensions for students with disabilities.
- The Office of Special Education will form a recognized partnership with CHADD and provide ADHD train the trainer professional development to 20 secondary teachers and 20 parents.

FY 2012 PRIORITIES

- Continued program development in Autism
- Collaborate with schools and Department of Instruction to examine student assessment results in math and reading, and assist schools with appropriate interventions to increase student achievement
- Continue Intervention Assistance Team/Special education overrepresentation work with an increased focus on second language learners
- Provide support to ASEAC in the areas of reading accountability, autism , ADHD, and Twice Exceptional services
- Professional development of staff in evidence-based practice/positive behavioral supports in provision of mental health services
- Program evaluation of management and efficiency of operations within the Office of Special Education
- Implementation process for ADHD Task Force Five Year Strategic plan
- Implementation process for Mental Health Task Force Strategic Plan
- Ensure appropriate programs and services are available for students with disabilities as a critical link in the continuum of services; and
- Provide individualized services for students with emotional disabilities requiring therapeutic intervention.

SPECIAL EDUCATION/INTERLUDE SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Students completing a master's degree in special education (with a focus on addressing the needs of students with significant social-emotional challenges) at George Washington University are required to complete a one-year clinical internship. Funds are provided to hire these 4.0 students as resource assistants at APS, working with students with emotional and behavioral issues. (105100-41375)
- Contract Services funding is converted to create a 1.00 Occupational/Physical Therapist position. APS paid Arlington County to fund this position in the past, but it is now moving over to APS to provide more consistency in the program as to how these positions are funded. (105100-43544, 105150-41281)
- 11.00 assistant positions are added back to the Operating Fund for the pre-K full day initiative. For the past two years these funds were supported by Stimulus funding, which is no longer available in FY 2012. The assistant allocation allows APS to implement full-day pre-K special education services consistent with all pre-K programs in the school district. (105100-41375)
- Planning factors provide certain central staffing based on the number of children receiving services. Based on the planning factors, the Vision Specialist allocation is increased by 1.0 position. (105120-41222)
- Because of an increase in the number of students identified with Autism, a 1.0 Autism Specialist is added. This is in addition to the two grant-funded Autism Specialists. (105100-41222)

Staff Development

- \$9,840 is added for professional development of special education staff in order to maintain up-to-date knowledge in the areas of: special education regulations and procedures; use of positive behavioral supports; and implementing instructional best practices in the education of students with disabilities. (105100-45430)
- Funding of \$190,000 is allocated back to the Operating Fund for Hearing officer mediation. These funds are necessary to comply with the requirements delineated under the Individuals with Disabilities Education Act. For the past two years these funds were supported by Stimulus funding, which is no longer available in FY 2012. (105330-43437)

SPECIAL EDUCATION/INTERLUDE SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Contract Services

- Contract Services funding of \$87,000 is converted to create a 1.00 Occupational/Physical Therapist position. APS paid Arlington County to fund this position in the past, but it is now moving over to APS to provide more consistency in the program as to how these positions are funded. (105100-43544, 105150-41281)

Materials and Supplies

- \$40,000 is provided for Special Education testing materials. Federal and state mandates require students to receive assessments as part of determining eligibility for special education services and updating progress. These funds are used to purchase testing materials including test manuals and protocols, for speech and language pathologists, vision and hearing specialists and occupational therapists. (105100-46532)

Equipment

- \$65,000 is added back to the Operating Fund for Assistive Technology equipment. For the past two years these funds were supported by Stimulus funding, which is no longer available in FY 2012. (105100-46817)

SPECIAL EDUCATION/INTERLUDE SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$7,904,433	\$7,837,000	\$8,523,646
Employee Benefits	\$2,077,661	\$2,004,976	\$2,624,162
Staff Development	\$1,032	\$0	\$9,840
Contractual Services	\$444,031	\$398,221	\$501,221
Materials & Supplies	\$30,011	\$40,035	\$80,035
Equipment	\$3,000	\$4,750	\$69,750
Other Operating Costs	<u>\$594</u>	<u>\$0</u>	<u>\$0</u>
Total	\$10,460,762	\$10,284,982	\$11,808,654

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Assistant Director	1.00	1.00
Professional	12.40	13.40
Teacher Specialists	74.20	76.20
Teacher Assistants	<u>11.00</u>	<u>26.00</u>
Total	98.60	116.60

PUPIL SERVICES

DESCRIPTION

The Department of Student Services supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to all students in the Arlington Public Schools.

The Department of Student Services manages the system-wide programs in pupil services, elementary, middle and high school counseling services, and special education. The department supervises the provision of psychological and social work services in all schools. Psychologists perform special education assessments, provide consultation services to teachers and direct intervention with students. Social workers provide social assessments as mandated in the special education process and an array of social services that benefit students and families. School-based counselors provide guidance and counseling services to support students' academic program.

The Office of Pupil Services oversees the monitoring of students receiving home instruction, requests for psychological transfer, professional training for teaching and administrative staff, and consultative costs for specialized student diagnostic activities. The department also oversees the administration of several grant-funded projects aimed at children who are homeless or families in need.

MAJOR SERVICES PROVIDED

- Social Work services
- Counseling services
- Psychological services
- Home Instruction
- Student Records
- Substance Abuse Counselors
- Homeless Services
- Section 504 Services

FY 2010 ACCOMPLISHMENTS

- Increased transparency and accountability through parent communication and updates to website.
- Implementation of Full-day pre-kindergarten special education programs.
- Project Extra Step was evaluated by the Virginia Department of Education for compliance with federal regulations under the McKinney-Vento Homeless Assistance Act. The program was found to be in compliance. Suggestions for improvement included using achievement data to document needs for tutoring and other services and a recommendation to add referral information to the enrollment/identification form which is currently being used.
- Students in grades 6-12 participate in academic planning. 98% of students have planning meeting dates in eSchoolPlus as of July 27, 2010.
- **Breaking the Silence** lesson, supporting de-stigmatizing mental health concerns presented in all elementary schools in fifth grade (except Nottingham).
- Developed a new Section 504 manual with revisions related to ADA Amendments Act of 2008 completed.

PUPIL SERVICES

FY 2010 ACCOMPLISHMENTS (continued)

- Attendance specialists assisted 422 students during the current school year, which includes meeting with parents and developing attendance plans for 171 students. Attendance plans are highly effective. Of the 171 students placed on attendance plans, 83% improved their attendance and did not require further court action. An interagency meeting at the Court House, which is an effort to deter court involvement, was held for 66 students. This effort was successful for 56% of those students. Following the interagency meeting process, Child in Need of Supervision (C.H.I.N.S.) petitions were filed for 29 students.

FY 2011 GOALS

- Department of Student Services will work with schools to increase the percentage of students to 70% or higher who report that they have an adult at school with whom they can talk about “almost anything” as measured by the Community Satisfaction Survey.
- During the 2010-11 school year (Phase I), the Department of Student Services will provide assistance to all APS school counseling programs in preparing to apply for Recognized American School Counselor Model Program (RAMP) certification over a five year period.

FY 2012 PRIORITIES

- College and Career Readiness: Expand current 4-6 yr. academic planning process to PreK-16
- Professional development of staff in evidence-based practice/positive behavioral supports in provision of mental health services
- Implementation process for ADHD Task Force Five Year Strategic plan
- Implementation process for Mental Health Task Force Strategic Plan
- Continue alignment of School Counseling Plans with ASCA model and APS focused objectives
- Consistent use of Steps to Respect as evidenced based anti-bullying program at elementary level

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 1.0 Supervisor of Counseling pre-K to 12 is added to provide school counselors with the day to day support to implement a development counseling program that is responsive to the needs of students and families. Currently the counseling program is under the Office of Pupil Services, which has one administrator. As programs have expanded, supervisory needs cannot be met by the existing administrative structure. (105230-41356)

PUPIL SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Planning factor formulas provide certain central staffing based on the number of children receiving services. Based on the projected student enrollment, school social worker/visiting teacher position is increased by a 0.8 position and the school psychologist position is increased by a 0.8 position. (105200-41267, 105210-41235)
- To enhance our recruitment initiative, \$40,000 is added to hire psychology interns to provide psychological services to our students. These interns will allow us to enhance our pool of qualified applicants given that this is a critical shortage area at APS. (105210-43544)

Staff Development

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (105200-45430)

Materials and Supplies

- \$26,125 is provided for Pupil Services testing materials. Federal and state mandates require students to receive assessments as part of determining eligibility for special education services and updating progress. These funds are used to purchase testing materials including test manuals and protocols for school psychologists and social workers. A portion of these funds also support the purchase of assessment instruments used by school substance abuse counselors. (105200-46532)

PUPIL SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,187,336	\$3,225,912	\$3,454,521
Employee Benefits	\$888,129	\$888,367	\$1,057,915
Staff Development	\$3,628	\$10,386	\$11,984
Contractual Services	\$80,123	\$38,032	\$78,032
Materials & Supplies	\$5,836	\$5,170	\$31,295
Other Operating Costs	\$0	\$0	\$0
Total	\$4,165,052	\$4,167,867	\$4,633,747

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Supervisor	1.00	2.00
Teacher Specialists	32.00	33.60
Counselors	3.50	3.50
Clerical	<u>2.50</u>	<u>2.50</u>
Total	39.00	41.60

PERSONNEL SERVICES

DEPARTMENT SUMMARY

Personnel Services includes five programs: Personnel Services, Substitutes, Payroll, Employee Benefits and the Employee Assistance Program (EAP). The FY 2012 School Board's Adopted Budget for Personnel Services totals \$19,514,423 and includes 28.50 positions.

Program	FY 2010 Actual	FY 2011 Positions	FY 2011 Adopted	FY 2012 Positions	FY 2012 Adopted
Personnel Services	\$2,345,075	17.00	\$1,989,182	18.00	\$3,285,728
Substitutes	\$3,129,279	0.00	\$3,335,087	0.00	\$3,343,403
Payroll	\$512,197	5.00	\$501,507	5.00	\$522,407
Employee Benefits	\$6,749,376	0.00	\$10,280,446	0.00	\$11,935,341
Employee Assistance Program	<u>\$390,426</u>	<u>5.50</u>	<u>\$411,753</u>	<u>5.50</u>	<u>\$427,544</u>
TOTAL	\$13,126,353	27.50	\$16,517,975	28.50	\$19,514,423

PERSONNEL SERVICES

DESCRIPTION

The Personnel Services department provides collaborative, proactive and responsive leadership in the human resources field to all levels of the school system in order to further the effective and efficient delivery of quality services to APS employees, parents and students, and to Arlington residents. Personnel Services is responsible for the administration of all aspects of the personnel and payroll programs for APS including recruitment and selection of staff; maintaining the STARS Oracle database; classification and re-classification of positions; employee benefits programs; licensure of teachers; evaluation of staff; retirement programs; employee recognition programs; terminations; board-staff communications program; payroll programs; and grievances and discipline problems.

MAJOR SERVICES PROVIDED

- Enhance the systematic recruitment of highly qualified applicants to increase the availability of highly-qualified teachers, administrators, and other employees;
- Continue recruitment efforts with special focus on increasing the applicant pool;
- Support the development and retention of potential administrators and teachers from inside the APS system;
- Implement a system to measure the performance of programs in Personnel Services;
- Review and revise Personnel Policies and PIPs;
- Classification and reclassification of positions;
- Maintain Teacher and Administrative Licensure;
- Handle employee grievances and discipline matters;
- Administer the employee recognition program.

FY 2010 ACCOMPLISHMENTS

- Achieved gains in diversifying the teacher applicant pool.
- Increased the percentage of staff meeting the “highly qualified” standard as identified in the Virginia Department of Education Instructional Personnel Report.
- Decreased the number of vacant classroom positions at the beginning of the school year.
- Provided updates on personnel policies and procedures through Personnel Pointers.
- Focused on customer service with an emphasis on resolving issues in a proactive manner.
- Expanded online job application process.
- Implemented a procedure in STARS to identify teachers who had not returned signed contracts by the due date resulting in centralized tracking and receipt of contracts.
- Streamlined the process for assisting and tracking employees returning to work after medical absences.
- Increased the proportion of staff using self service online functions.
- Expanded self service modules available to employees.
- Created an APS Benefits at a Glance online document which provides a brief summary of APS employee benefits.
- Provided option for employees to complete open enrollment online using the self service feature of STARS.
- Provided several opportunities for employees to meet with 403b vendors and receive advice regarding contributions for retirement.

PERSONNEL SERVICES

FY 2011 GOALS

- Increase the number of highly qualified and diverse teacher applicants hired by September 30, 2011 by 3%.
- Increase the number of pre-screened teacher applicants by 10% by April 2011.
- During the 2011 recruitment season, increase by 50% the number of staff development sessions that focus on recruitment and retention of employees.
- Increase the number of instructional assistants with college degrees working toward teacher licensure by 50% during the 2011-12 school year.
- Increase the retention rate of teachers hired during their first three years of employment with APS by 3% during FY 2011.
- Rewrite personnel policies -- 10% of personnel-related school board policies (SBP) and policy implementation procedures (PIP) in a more succinct and understandable manner by July 2011.
- Increase by 100% the number of Personnel Services office staff development sessions that focus on cultural competence.
- Establish baseline data on succession planning to monitor potential retirements with emphasis on grooming talent to be considered for future positions.

FY 2012 PRIORITIES

- Enhance systematic recruitment initiatives to increase the availability of highly-qualified teachers, administrators, and other employee applicants.
- Continue recruitment efforts with special focus on increasing the diversity of the applicant pool.
- Support the development of opportunities for potential administrators, teachers and other employees with an emphasis on succession planning.
- Evaluate through American Productivity and Quality Center (APQC) methods to streamline Family and Medical Leave (FMLA) and time reporting processes.
- Increase the roster of eligible substitutes by expanding recruitment and screening efforts.
- Continue on-going updates for the Substitute Teacher Assignment Network (STAN).
- Expand online tools for employees to enhance self service access to information.
- Continue the accurate and timely delivery of services to employees.
- Increase monitoring and analysis of benefit programs for efficiencies and cost-saving opportunities.
- Continue to explore opportunities to identify savings which can be realized by collaborating with the county government on benefits program interests.
- Increase communications of benefits via newsletters, meetings, fairs, etc.
- Continue to provide an integrated behavior risk management function and assistance through the EAP.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.

PERSONNEL SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Fringe benefits are adjusted based on rate changes and historical trends.
- Because of increased workload demands in the benefits area, a 1.0 Benefits Administrator position is added. (106000-41370)
- In order to fully budget the cost of additional staffing needed each fall as a result of differences between projected and actual enrollment, additional funding of \$1,000,000 is added to the Staff Contingency. (106030-40414)
- Increase CAP funds \$60,000. These funds provide step increases for teachers who successfully complete the requirements of the Career Advancement Program (CAP). (106000-40429)

Staff Development

- \$75,000 is added to the scholarship fund for Assistants to provide opportunities for assistants to become teachers for APS. (106020-42450)

Contractual Services

- APS is upgrading to a Windows 7 platform from an early version of Windows XP. Consequently, it is necessary to upgrade the Substitute Teacher Assignment Network (STAN) and the LaserFiche system in Personnel which will provide new features and functionality not currently found on our current systems, allowing us to serve our clients more efficiently. Funds are provided for the increase in the annual maintenance fees totaling \$19,009. (106000-43875, 43544)
- Funds totaling \$1,500 are added for the increase in annual maintenance and licensing fees of LaserFiche, and for the purchase of additional scanners in order to access employee records online. (106000-43875)

Equipment

- As a result of upgrading the Substitute Teacher Assignment Network (STAN) and the LaserFiche system, additional funding of \$12,496 is provided for equipment maintenance. (106000-48847)

PERSONNEL SERVICES

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$1,375,981	\$4,245,046	\$5,345,025
Employee Benefits	\$443,184	\$375,415	\$463,977
Lapse and Turnover	\$0	(\$3,362,500)	(\$3,362,500)
Staff Development	\$341,467	\$568,164	\$643,164
Contractual Services	\$73,074	\$52,202	\$72,711
Materials & Supplies	\$10,552	\$15,915	\$15,915
Equipment	\$26,835	\$0	\$12,496
Other Operating Costs	\$73,982	\$94,940	\$94,940
Total	\$2,345,075	\$1,989,182	\$3,285,728

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Assistant Superintendent	1.00	1.00
Assistant Director	2.00	2.00
Professional (Specialists)	6.00	7.00
Clerical	8.00	8.00
Total	17.00	18.00

SUBSTITUTES

DESCRIPTION

The Substitute program includes recruitment, hiring, compensation, and termination of substitutes as well as oversight of a computerized assignment system for teachers and assistants. Substitutes are employed to act as replacements for teachers as well as other staff who are absent due to illness, leave or in-service training. Funding supports the compensation for substitutes and related activities.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Substitute office will:

- Provide instructional support to ensure adequate coverage within the schools due to personal, sick, and professional development;
- Increase the roster of eligible highly qualified substitutes.

FY 2010 ACCOMPLISHMENTS

- Increased the roster of eligible substitutes by expanding recruitment efforts;
- Increased the roster of highly qualified substitutes for Title 1 schools;
- Managed payroll process for substitutes in an efficient manner;
- Continued on-going updates of the Substitute Teacher Assignment Network (STAN).

FY 2011 GOALS

- Establish baseline data on succession planning to monitor potential retirements with emphasis on grooming talent to be considered for future positions.

FY 2012 PRIORITIES

- Increase the roster of eligible substitutes by expanding recruitment and screening efforts.
- Continue on-going updates for the Substitute Teacher Assignment Network (STAN).
- Expand online tools for employees to enhance self service access to information.
- Continue the accurate and timely delivery of services to employees.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Fringe benefits are adjusted based on rate changes and historical trends.

SUBSTITUTES

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries <i>(includes hourly)</i>	\$2,883,870	\$3,086,755	\$3,094,481
Employee Benefits	\$245,409	\$236,134	\$236,724
Contractual Services	\$0	\$12,198	\$12,198
Materials/Supplies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$3,129,279	\$3,335,087	\$3,343,403

POSITION SUMMARY

	FY 2011 Adopted	FY 2012 Adopted
Staffing	<u>0.00</u>	<u>0.00</u>
Total	0.00	0.00

PAYROLL SERVICES

DESCRIPTION

The Payroll Office is responsible for the administration of all aspects of the payroll program including disbursing semi monthly payroll for all employees, maintaining leave records, filing state and federal taxes, and processing and mailing W-2's.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, Payroll Services will:

- Timesheet Analysis
- Memo payments
- Payroll
- W-2's
- Customer Service

FY 2010 ACCOMPLISHMENTS

- Expand online opportunities for employees through Self Service.
- Continue the accurate and timely delivery of services to employees and administrators.
- W-2 online.
- Increased timekeeper training to decrease the number of out-of-cycle payments.
- Provide overtime and pay run results reporting to finance and Senior Staff.

FY 2011 GOALS

- Decrease the number of W-2 forms mailed home by 10% during FY 2011.
- Increase the training sessions for payroll staff to improve the efficiencies of the department.

FY 2012 PRIORITIES

- Expand online resources for employees to view paychecks and taxation calculations.
- Streamline process work flows through timesheet management.
- Effectively manage input of time at the school level.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

PAYROLL SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$392,318	\$394,007	\$400,382
Employee Benefits	\$119,899	\$107,500	\$122,025
Materials & Supplies	(\$20)	\$0	\$0
Total	\$512,197	\$501,507	\$522,407

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Professional (Supervisor)	1.00	1.00
Professional (Specialist)	<u>4.00</u>	<u>4.00</u>
Total	5.00	5.00

EMPLOYEE BENEFITS

DESCRIPTION

School Board employees are offered a variety of benefits, both mandatory and optional. The School Board and the employee share the costs of most programs. Only the employer costs are budgeted here. The benefits offered are as follows:

- Retirement Plans
- Social Security
- Life Insurance
- Health Programs
- Worker's Compensation
- Unemployment Compensation
- Long-term Disability
- Flexible Benefits
- Long Term Care

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Benefits office will:

- Administer the health and welfare programs listed above.
- Analyze the benefits cost.
- Assist employees with changes and review of their needs.

FY 2010 ACCOMPLISHMENTS

- Focused on customer service with an emphasis on resolving issues in a proactive manner.
- Streamlined the process for assisting and tracking employees returning to work after medical absences.
- Created an APS Benefits at a Glance online document which provides a brief summary of APS employee benefits.
- Provided option for employees to complete open enrollment online using the self service feature of STARS.
- Provided several opportunities for employees to meet with 403b vendors and receive advice regarding contributions for retirement.

FY 2011 GOALS

- Convene committee to review all health benefits.
- Implement 403(b) committee to review vendor investment selections.
- Review FMLA process.

FY 2012 PRIORITIES

- Evaluate through American Productivity and Quality Center (APQC) methods to streamline Family and Medical Leave (FMLA) and time reporting processes.
- Increase communications of benefits through newsletters, meetings, fairs, and through the benefits website.

EMPLOYEE BENEFITS

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- The County Retirement rate is increased from 18.6% to 18.8% for FY 2012.
- The Virginia Retirement System (VRS) rate for professional staff is increased from 8.93% to 11.33%, including the 5% employee contribution.
- The Virginia Retirement System (VRS) rate for non-professional staff is decreased from 12.03% to 11.28%, including the 5% employee contribution.
- Health insurance premiums for CIGNA HealthCare increased 7.22% for calendar year 2011 and are expected to increase 8% for calendar year 2012 which will affect the second half of FY 2012.
- Health insurance premiums for Kaiser Permanente increased 4.2% for calendar year 2011 and are expected to increase 5% for calendar year 2012, which will affect the second half of FY 2012.
- Dental insurance premiums for Delta Dental increased between 0.5% and 0.6% for Individuals with Children and Family coverage only for calendar year 2011. Premiums are expected to increase 5% for calendar year 2012, which will affect the second half of FY 2012.

Contractual Services

- \$50,000 is allocated for consulting services to guide the work of the new health insurance committee that will evaluate existing health plan designs for both active and retired employees and possibly develop an RFP for new health insurance provider. (106200-43565)

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries <i>(includes hourly)</i>	\$3,489,925	\$2,550,000	\$2,550,000
Employee Benefits	\$3,187,862	\$7,619,646	\$9,219,849
Staff Development	(\$45)	\$0	\$0
Contractual Services	\$1,361	\$30,000	\$80,000
Materials/Supplies	\$443	\$0	\$0
Other Operating Costs	<u>\$69,830</u>	<u>\$80,800</u>	<u>\$85,492</u>
Total	\$6,749,376	\$10,280,446	\$11,935,341

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Position	<u>0.00</u>	<u>0.00</u>
Total	0.00	0.00

EMPLOYEE ASSISTANCE PROGRAM

DESCRIPTION

The mission of Arlington Employee Assistance Program is to have happy, healthy and productive employees of Arlington Public Schools and Arlington County Government.

MAJOR SERVICES PROVIDED

To provide essential support to employees of Arlington County Government as well as Arlington Public Schools to achieve Strategic Plan goals, the Employee Assistance Program Services include:

Client Services (employees, family members, retirees)

- Individual consultations, referral services, short-term problem resolution, follow-up services, support groups
- Monthly EAP Newsletter
- Arlington EAP Web-site

Management Services

- Management consultation services
- Supervisor referrals for work related issues
- Mediation/Conflict Resolution services
- Fitness-for-Duty coordination
- Monthly Frontline Supervisor Newsletter

Wellness Activities

- Health promotion activities
- Annual volleyball, kickball, and bowling tournaments
- Prevention and health screening services
- Coordination of site based Wellness Coordinators
- Monthly Wellness Watch Newsletter

Work Group Services

- Training and Education
- Team Building

Health Services

- APS Process Referrals coordinated with Personnel Services
- Employee requests for medical accommodations
- Return to work medical clearance
- Bus Driver physicals
- Worker's compensation consultation

Federally Mandated Programs and Services

- Department of Transportation Drug Testing Program
 - Maintain random roster for testing
 - Provide chain of custody forms
 - Notification of employees
 - Substance Abuse Professional (SAP) Services
 - Mandatory supervisor training
 - Maintain mandatory training records

EMPLOYEE ASSISTANCE PROGRAM

MAJOR SERVICES PROVIDED (continued)

- OSHA records and annual OSHA report
 - Blood borne pathogen training
 - Maintain OSHA records

Emergency Response Services

- 24-hour on call access to Arlington EA Professional
- Critical Incident Stress Management
- ESF-16 for National Incident Management System

Committee Representation

- Cultural Competence (member and facilitator)
- Public Health Emergency Response Team
- Food Services Advisory Committee
- Health Benefits Review Committee
- Comprehensive School Health Advisory Committee
- Risk Management Committee

FY 2010 ACCOMPLISHMENTS

- Increased number of staff participating in Cultural Competence training and awareness.
- Consulted with ACG Human Resources on final draft of Psychological Fitness for Duty Policy
- Stream-lined and coordinated with APS Personnel Services process for assisting and tracking employees returning to work after medical absences.
- Increased employees participating in Wellness Activities such as Kickball, Volleyball, Bowling Tournaments and programs such as Active for Life and Biggest Loser.
- Worked to decrease employee absenteeism by offering and staffing APS sponsored free flu shot clinics and employee health screenings.
- Provided immediate response to Critical Incidents experienced by APS and ACG (PRCR, DHS, DES, DMF, Campbell and others).
- Made available 24-hour telephone accessibility for supervisors either through EAP Director or EAP emergency cell phone.
- Increased on-line accessibility to EAP newsletters, forms, and related information.
- Provided increased number of internal training and orientation to both ACG and APS.
- Evaluated cost saving measures and employee accessibility by moving EAP offices to new location.
- Updated Bloodborne Pathogen Emergency Control Plan.

FY 2011 GOALS

- Increase the availability of EAP services and reduce expenses by moving EAP office to new location.
- Increase EAP training offered to ACG and APS employees
- Stream-line the Process Referrals to EAP

FY 2012 PRIORITIES

- Implement a supervisor training program for APS and ACG supervisors on how to use the EAP.
- Use the 2010-2011 Annual Report to identify APS and ACG departments that require increased outreach.
- Increase employee participation in Wellness activities in order to reduce the overall use of healthcare.

EMPLOYEE ASSISTANCE PROGRAM

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (106300-41220)
- \$2,042 is transferred from Professional Travel to Computer Equipment/Software to support the client software update. (106300-45478)

Contractual Services

- The Lease Agreement account increases by \$10,838 and the Lease Space Building Costs account of \$13,320 is added to reflect the EAP portion of the lease at the new location. (106300-45643,45653)

Equipment

- \$2,042 is transferred to Computer Equipment/Software from Professional Travel to support the client software update. (106300-46528)

Other Operating Costs

- Increase County Board Shared Costs by \$15,646. Because the Employee Assistance Program is 50% funded by the County, any increases in this program are shared equally with the County, increasing their contribution. (106300-43413)

EMPLOYEE ASSISTANCE PROGRAM

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries <i>(includes hourly)</i>	\$552,963	\$498,007	\$503,035
Employee Benefits	\$156,018	\$139,503	\$141,609
Staff Development	\$3,053	\$17,779	\$15,882
Contractual Services	\$128,619	\$88,365	\$112,523
Materials and Supplies	\$1,060	\$10,645	\$10,645
Equipment	\$674	\$4,999	\$7,041
Other Operating Costs	<u>(\$451,961)</u>	<u>(\$347,545)</u>	<u>(\$363,191)</u>
Total	\$390,426	\$411,753	\$427,544

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Director	1.00	1.00
Professional	2.50	2.50
Clerical	<u>2.00</u>	<u>2.00</u>
Total	5.50	5.50



FINANCE AND MANAGEMENT SERVICES

DEPARTMENT SUMMARY

The Operating Fund budget for the Department of Finance and Management Services includes four programs: Finance, Other Administrative Accounts, Purchasing, and School/County Shared Buildings. The Finance Department also has oversight of the Extended Day program. This program includes 52.5 positions, is budgeted in the Community Activities Fund, and does not appear in the Operating Fund programs summarized below. Likewise, the Finance Department has oversight for the Food and Nutrition Services program. This program includes 6.0 FTE positions and 120 cafeteria staff and is budgeted in the Food and Nutrition Services Fund.

The FY 2012 School Board's Adopted Budget for Finance & Management Services totals \$16,374,848 and includes 19.75 positions.

<u>Program</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Positions</u>	<u>FY 2012 Adopted</u>
Finance	\$1,345,597	13.00	\$1,473,606	13.00	\$1,808,328
Other Admin Accts	\$6,153,533	0.00	\$19,339,748	0.00	\$13,506,980
Purchasing	\$1,196,238	6.75	\$1,316,049	6.75	\$1,489,371
School/Cty Shared Bldgs	<u>(\$433,990)</u>	<u>0.00</u>	<u>(\$427,950)</u>	<u>0.00</u>	<u>(\$429,831)</u>
TOTAL	\$8,261,378	19.75	\$21,701,453	19.75	\$16,374,848

FINANCE AND MANAGEMENT SERVICES

DESCRIPTION

The Finance and Budget Offices are responsible for the budgeting, accounting, and auditing functions for the eight funds managed and operated by the Arlington Public Schools totaling more than \$440 million dollars. In addition, the department is responsible for the financial management of all school activity funds, all federal, state and other grants totaling over \$18 million, and for approximately \$27 million of bond construction funds.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Finance and Budget office will:

- Ensure there is a clear link between the Budget and the Strategic Plan;
- Monitor the on-line payment system for the collection of various fees by APS;
- Provide required CIP financial and planning information in a timely manner;
- Collaborate with Arlington County to include the use of school facilities; and
- Implement rules and procedures to provide greater accountability as part of the operation of the business application (STARS).

FY 2010 ACCOMPLISHMENTS

- Association of School Business Officials International (ASBO) – Meritorious Budget Award for Fiscal Year 2009-2010
- Government Finance Officers Association (GFOA) – Distinguished Budget Presentation Award for Fiscal Year 2009-2010
- Implementation of online payment system for parents to be able to pay for school meals online by credit card and view student meal purchase history
- Expansion of EMS building use software implementation to include all school buildings

FY 2011 GOALS

- Increase by 25% the amount of funds received during FY 2011 for payments online at mySchoolBucks.com from the amount received in FY 2010. Explore the feasibility of adding additional programs into the mySchoolBucks online payment system.
- Implement Electronic Check Presentment during FY 2011, thus moving 100% (virtually) of checks and money orders received to electronic presentment for deposit.
- Collaborate with Purchasing on best procurement procedures, to include p-card and direct pays, and assist Purchasing on the language of the communication to the end users, thus decreasing purchase orders issued by 10% by 6/30/11. Included will be reviewing and updating purchasing categories to make it easier for users to select the correct categories and associated object codes; revising the chart of accounts and providing definitions for use of object codes; and implementing a method to ensure all purchases are coded correctly.
- Update Finance and Budget policies and procedures to reflect current practices and to make them easier to follow and more understandable to our audience. This is a two year goal that will update 50% of the Finance and Budget policies and procedures by 6/30/11 and the remaining 50% by 6/30/12. Included in this goal is the Umbrella MOU project with the County. APS PIP's associated with joint use/building use will be among the first PIP's to be reviewed and updated.

FINANCE AND MANAGEMENT SERVICES

FY 2012 PRIORITIES

- Continued implementation of new student activity fund software for schools.
- Continue to modify and improve the budget document in order to provide greater transparency and readability as well as to continue receiving the ASBO and GFOA budget awards.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Funds are transferred into Membership Fees, Registration Fees, and Professional Travel from Inservice Costs – Professional and Printing and Duplicating Costs to more accurately reflect actual usage. (107100-43453; 45468; 45478; 45430)

Contractual Services

- \$6,985 is budgeted for anticipated increases in general contract services for auditing School Activity funds, OPEB actuarial services and Iron Mountain offsite storage. (107100-43544)
- APS is upgrading to a Windows 7 platform from an early version of Windows XP. Consequently, it is necessary to upgrade the Activity Fund Accounting Software used in every school and monitored by Finance. This upgrade, totaling \$17,760, will provide new features and functionality not currently found on our current system. (107100-43544)

Other Operating Costs

- Funds are transferred from Printing and Duplicating Costs and Inservice Costs – Professional into Membership Fees, Registration Fees, and Professional Travel to more accurately reflect actual usage. (107100-43587)

FINANCE AND MANAGEMENT SERVICES

FINANCIAL SUMMARY

Category	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$970,330	\$1,099,443	\$1,236,920
Employee Benefits	\$306,926	\$290,023	\$462,523
Staff Development	\$3,998	\$3,705	\$7,705
Contractual Services	\$51,188	\$63,250	\$87,995
Materials & Supplies	\$7,484	\$5,040	\$5,040
Equipment	\$0	\$0	\$0
Other Operating Costs	\$5,671	\$12,145	\$8,145
Total	\$1,345,597	\$1,473,606	\$1,808,328

POSITION SUMMARY

Staffing	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Professional (Analysts)	6.00	6.00
Technical	3.00	3.00
Clerical	1.00	1.00
Total	13.00	13.00

OTHER ADMINISTRATIVE ACCOUNTS

DESCRIPTION

The Department of Finance and Management Services manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent's Reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by Education Center personnel, is also funded by this program, as are postage needs of the system for payroll, accounts payable and purchasing mailings.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- One additional day for T-Scale – One additional day is provided to all T-scale staff to participate in required professional learning in support of high quality teaching and learning as we focus on closing the achievement gap. (107110-40429)
- One additional day for A-Scale – One additional day is provided all A-Scale staff to participate in required professional learning to further fulfill their critical role in support of high quality teaching and learning as we focus on closing the achievement gap. (107110-40429)
- Funds are transferred to Salaries – Teacher Hourly from Moving Costs to more accurately reflect usage. (107110-41230, 46649)

Contractual Services

- Lease funds of \$427,100 are budgeted in Finance for the first year of a three-year lease for the purchase of instructional computers. (107140-43544)
- A reduction of \$1,060,692 is realized in contract services due to the completion of a number of capital leases. (107140-43544)
- Postage funds of \$40,000 are transferred to Replacement Classroom Furniture to more accurately reflect actual usage. (107110-45585, 48848)

Materials and Supplies

- Funds are transferred from Cleaning Supplies to Credit Card Chargeback to more accurately reflect usage. (107110-46613, 45512)

OTHER ADMINISTRATIVE ACCOUNTS

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Equipment

- Funds of \$40,000 are provided for the anticipated increase in furniture and equipment needs in the schools due to the installation of additional relocatables to accommodate increasing enrollment. (107110-48814)
- Funds of \$120,000 are provided for the anticipated increase in furniture and equipment needs at Yorktown High School due to the completion of Phase II of the reconstruction project. (107110-48814)
- Funds of \$40,000 are transferred from Postage to Replacement Classroom Furniture to more accurately reflect actual usage. (107110-48848, 45585)

Other Operating Costs

- A VRS Reserve of \$10,537,239 created in FY 2011 for anticipated increase in VRS contribution rates is eliminated in FY 2012. (107110-40403)
- As a result of a decrease in the Virginia Retirement System (VRS) contribution rate, funding of \$1.8 million is placed in the VRS Reserve in FY 2012 for anticipated increases in VRS contribution rates in FY 2013 and beyond. (107110-40403)
- Additional funding of \$400,000 is placed in the OPEB Reserve in order to fully fund the Annual OPEB Cost (AOC) and to prevent the Net OPEB Obligation (NOO) from increasing. (107110-40404)
- Funds are transferred from Moving Costs to Salaries – Teacher Hourly to more accurately reflect usage. (107110-46649, 41230)
- Funds of \$90,518 are transferred from Travel Local – Elementary and Travel Local – Secondary to Travel Local to more accurately reflect actual usage. (107110-45475; 45479; 45477)
- Funds are transferred to Credit Card Chargeback from Cleaning Supplies to more accurately reflect usage. (107110-45512, 46613)

OTHER ADMINISTRATIVE ACCOUNTS

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries	\$4,085	\$0	\$3,015,000
Employee Benefits	\$1,212	\$0	\$0
Staff Development	\$260	\$0	\$0
Contractual Services	\$3,157,771	\$3,707,174	\$3,033,582
Material/Supplies	\$1,261	\$50,000	\$43,000
Equipment	\$3,535,840	\$1,015,213	\$1,218,511
Other Operating Costs	(\$546,896)	\$14,567,361	\$6,196,887
Total	\$6,153,533	\$19,339,748	\$13,506,980

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Position	0.00	0.00
Total	0.00	0.00

PURCHASING

DESCRIPTION

The Purchasing Office serves all departments and schools throughout Arlington Public Schools with the procurement of goods and services. The Purchasing Office establishes term contracts to meet specific requirements in accordance with the Virginia Public Procurement Act (VPPA) and Arlington County School Board's Purchasing Resolution.

The Purchasing Office's primary objective is to provide high quality goods and services at a fair and reasonable price in the right quantity and delivered at the time when needed by departments and schools.

The Purchasing Office supports the educational mission of the school system.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Purchasing office will:

- Process daily requisitions into Purchase Orders through STARS
- Establish Term Contracts for various goods and services
- Issue Invitation For Bids (IFB) and Request For Proposals (RFP) for goods, services and construction above \$50,000
- Dispose of surplus property
- Review and revising the purchasing resolution and purchasing policies and procedures as necessary
- Train department and school staff on how to make procurements on behalf of Arlington Public Schools

FY 2010 ACCOMPLISHMENTS

- Implemented the use of Virginia Business Opportunities (VBO) to advertise solicitations which has increased the number of responses to IFB's and RFP's.
- Increased the amount of information available on the Purchasing website.
- Introduced revised RFP procedures, establishing clear and consistent guidelines for the process, and giving more responsibility to the evaluation committee.
- Reduced the time for approving purchase orders by delegating more authority to buyers.
- Implemented a revised file management system which allows easy access information in the file.
- Established new templates for Invitations for Bids, Request for Proposals and Request for Qualifications.
- Encouraged Purchasing Department staff to raise their visibility and services available from Purchasing by arranging regular meetings at the department and school level.

FY 2011 GOALS

- Revise the Arlington Public Schools Purchasing resolution. This will include a review and update of the Resolution and final approval by the Arlington County School Board.
- The necessary changes that need to be made to the Arlington Public Schools Purchasing Policies and Policy Implementation Procedures (PIPs) for Purchasing will be 75% complete. This will include a review and approval from Senior Staff and approval of the Policies by the School Board.
- Develop and test procurement training materials and train 75% of the staff in the departments and schools throughout Arlington Public Schools who are responsible for procuring goods and services.

PURCHASING

FY 2012 PRIORITIES

- Publish and disseminate the adopted revised Purchasing Resolution and Purchasing Policies and Procedures approved during FY 2011 to all departments.
- Conduct Purchasing training for departments developed during FY 2011; post training information online for all departments to utilize in training new employees that are hired after initial system wide training has been conducted.
- Develop and implement changes in the delivery of services based on the results of the Purchasing Customer Service Satisfaction Survey.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Funds are transferred to Membership Fees and Professional Travel from Printing and Duplicating Costs to more accurately reflect actual usage. (107210-43453; 45478)

Contractual Services

- Funds for copy machines are increased \$10,000 for the removal and replacement of hard drives in the copiers for legal reasons, and for the reallocation of existing copiers. (107210-43699)
- Funds are transferred to Equipment Repairs from Printing and Duplicating Costs to more accurately reflect actual usage. (107210-43885)

Materials and Supplies

- Funds are transferred to Office Supplies from Printing and Duplicating Costs to more accurately reflect actual usage. (107210-46525)

Other Operating Costs

- Funds are transferred from Printing and Duplicating Costs to Membership Fees, Professional Travel, Equipment Repairs, and Office Supplies to more accurately reflect actual usage. (107210-43587)

PURCHASING

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$399,547	\$532,736	\$537,129
Employee Benefits	\$120,085	\$151,752	\$308,681
Staff Development	\$3,563	\$4,750	\$7,200
Contractual Services	\$667,791	\$621,775	\$631,920
Materials & Supplies	\$2,721	\$3,611	\$3,641
Equipment	\$2,109	\$0	\$0
Other Operating Costs	\$422	\$1,425	\$800
Total	\$1,196,238	\$1,316,049	\$1,489,371

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Director	1.00	1.00
Professional	4.00	4.00
Clerical	<u>1.75</u>	<u>1.75</u>
Total	6.75	6.75

SCHOOL/COUNTY SHARED BUILDINGS

DESCRIPTION

This program account serves as a placeholder for the funds that are reimbursed to the School Operating Fund budget by the County for the operational costs that are incurred by the schools on behalf of the County at three facilities: Drew, Hoffman-Boston and Langston.

The account provides a credit to the School Operating Fund budget. Arlington Public Schools is “reimbursed” by the County for costs incurred by the schools on behalf of County programs. The County shares space in three school buildings and reimburses the schools for a portion of the operational costs. These costs include custodial, utilities, maintenance and administrative expenses.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Other Operating Costs

- The amount of the County credit for custodial, maintenance and utility costs for Drew, Hoffman-Boston and Langston increases by \$1,881. (107130-49991, 49993, 49995)

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Other Operating Costs	<u>(\$433,990)</u>	<u>(\$427,950)</u>	<u>(\$429,831)</u>
Total	<u>(\$433,990)</u>	<u>(\$427,950)</u>	<u>(\$429,831)</u>

POSITION SUMMARY

	FY 2011 Adopted	FY 2012 Adopted
Staffing		
Position	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>



FACILITIES AND OPERATIONS

DEPARTMENT SUMMARY

The Facilities and Operations Department includes six programs: Facilities and Operations Management, Risk Management, Plant Operations, Other Plant Operations (Buildings), Buildings/Grounds Maintenance, and Transportation. In addition to the positions shown below, 7.25 positions and supply funds associated with Design & Construction are budgeted in the Major Construction program in the Capital Projects Fund. A project manager position for the Minor Construction/Major Maintenance program is also budgeted in the Capital Projects Fund.

The FY 2012 School Board's Adopted Budget for Facilities & Operations totals \$28,919,155 and includes 269.25 positions.

Program	FY 2010 Actual	FY 2011 Positions	FY 2011 Adopted	FY 2012 Positions	FY 2012 Adopted
Facilities and Operations	\$660,169	4.75	\$651,229	4.75	\$653,753
Risk Management	\$542,086	0.00	\$635,933	0.00	\$685,933
Plant Operations	\$2,080,083	14.00	\$2,225,871	14.00	\$2,216,097
Other Plant Operations	\$3,040,253	10.00	\$3,158,182	10.00	\$3,410,004
Maintenance	\$6,777,834	67.00	\$7,313,439	67.00	\$7,484,061
Transportation	<u>\$11,871,601</u>	<u>155.50</u>	<u>\$11,821,462</u>	<u>173.50</u>	<u>\$14,469,307</u>
TOTAL	\$24,972,026	251.25	\$25,806,116	269.25	\$28,919,155

FACILITIES AND OPERATIONS MANAGEMENT

DESCRIPTION

Facilities and Operations Management provides oversight and authority for facilities planning, capital improvement programs, building and grounds maintenance, custodial services, energy management, and transportation. Approximately 4.5 million square feet of space in 39 buildings and more than 400 acres of land are managed and maintained. About 245 buses, vans, pickups, sedans, trailers, and moveable equipment are included in the bus and support vehicle fleet. The Facilities and Operations Department provides facilities, facility services and transportation services for the APS community that are consistently inviting, appropriate, safe, comfortable, accessible and clean.

MAJOR SERVICES PROVIDED

Facilities Planning is responsible to develop, analyze, and evaluate APS student demographic data to improve enrollment projections, capital improvement priorities, student accommodation and boundary decision processes.

Design and Construction Services is responsible for the oversight and management of multiple major capital construction projects through all phases from initial planning and community involvement through design to final construction and occupancy.

The **Risk Management** program provides the optimal mix of loss prevention, loss control and risk financing strategies to ensure a stable and predictable cash flow resulting from the schools' exposure to risk of financial loss. The risk of loss under Risk Management authority includes property fire and casualty insurance, public and professional liability, vehicular liability, and employee fidelity.

Plant Operation or Custodial Services is responsible for managing the daily cleaning of approximately 4.5 million square feet of school building and office space. Plant Operations is also responsible for management of the solid waste generated at APS buildings including a comprehensive recycling program. It also manages the Integrated Pest Management Program and works closely with Maintenance staff to coordinate Minor Construction and Major Maintenance (MC/MM) projects.

Maintenance Services performs a variety of functions and tasks associated with the daily operation of school facilities. The largest single function of the department is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance as well as emergency and non-emergency repairs. Other specialized services include preventive maintenance and repairs in the electrical, plumbing, carpentry, glazing, roofing, painting, HVAC, and grounds upkeep trades. The maintenance function fits within a comprehensive facility management strategy that includes scheduled maintenance and system replacement, minor capital improvements and facility renewal.

Transportation Services is responsible for the safe, effective and efficient transportation of students attending Arlington Public Schools and Arlington resident students attending schools in other divisions. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, countywide program offerings and the extent to which students are transported to non-neighborhood schools. The department provides the required services based on student placement and the policies governing pupil transportation. Transportation services include support for Pre-K, after-school activities, athletics, summer school and PRCR summer camps.

FACILITIES AND OPERATIONS MANAGEMENT

MAJOR SERVICES PROVIDED (continued)

Aquatics Management Office is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Lee and Yorktown high schools. Aquatics Services provides Learn to Swim and a Water Safety instruction for all third, fourth, ninth and tenth grade students, in coordination with physical education. Recreational programs are offered at all three sites and are open to Arlington residents during community operating hours.

FY 2010 ACCOMPLISHMENTS

- Commenced construction on Phase I of the Yorktown High School project.
- Updated housing generation factors to ensure data accuracy for improved projections to aid decision making.
- Prepared cost recovery documents for the Snow Emergencies in December and February and received confirmation that those costs would be compensated through federal and state funds.
- September 30, 2010 student enrollment was 100.8% of the projection.
- Prepared information and data to support the successful passage of a bond referendum in the November of 2010.

FY 2011 GOALS

- Complete the Arlington Facilities Student Accommodation Plan (AFSAP) to support decisions on relocatable placement, student assignment strategies and capital improvement activities by February of 2011.
- Develop online forms to improve the accuracy and completeness of risk management data collection for student injuries and fire incident reporting by June 2011.

FY 2012 PRIORITIES

- Improve enrollment projection accuracy.
- Develop plans to accommodate increased numbers of students.
Enhance the F & O Website to better communicate programs and increase its use for interactive collection of requests for services and reporting.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FACILITIES AND OPERATIONS MANAGEMENT

FINANCIAL SUMMARY

Category	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$439,803	\$459,746	\$447,887
Employee Benefits	\$119,675	\$107,227	\$121,610
Staff Development	\$101	\$2,210	\$2,210
Contractual Services	\$84,273	\$61,100	\$61,100
Materials & Supplies	\$5,090	\$18,284	\$18,284
Equipment	\$11,083	\$2,662	\$2,662
Other Operating Costs	<u>\$144</u>	<u>\$0</u>	<u>\$0</u>
Total	\$660,169	\$651,229	\$653,753

POSITION SUMMARY

Staffing	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Assistant Superintendent	1.00	1.00
Professional	2.00	2.00
Clerical	<u>1.75</u>	<u>1.75</u>
Total	4.75	4.75

RISK MANAGEMENT

DESCRIPTION

The Risk Management program provides the optimal mix of loss prevention, loss control and risk financing strategies to ensure a stable and predictable cash flow resulting from the schools' exposure to risk of financial loss. The risk of loss under Risk Management control includes property fire and casualty insurance, public and professional liability, vehicular liability, and employee dishonesty. The office also provides consultation and technical assistance in the prevention of workplace accidents, risk transfer in contracts and other agreements, and emergency response coordination with Arlington County Government emergency services providers.

MAJOR SERVICES PROVIDED

- Review and analyze student, employee and vehicle exposure to loss and develop loss prevention, loss control, risk transfer and risk financing strategies as appropriate.
- Conduct Loss control and prevention inspections Art and Theater programs, Athletics and Physical Education, Career and Technical education, Playgrounds and Playfields, Science laboratories and other areas of special risk.
- Provide workplace and environmental safety programs as required.
- Assist schools with plans for fire, evacuation, weather, shelter, and special risk response plans.
- Review insurance and risk transfer provisions in contracts, agreements, leases, memoranda of understanding and facility use permits.
- Manage litigation for covered losses in automobile and general liability, covered school board legal matters.
- Manage recovery for School Board claims against others for losses resulting from automobile accidents, property losses and declared emergencies.
- Represent APS in the Incident Command Structure of Arlington County for general command, shelter, transportation and medical services.

FY 2010 ACCOMPLISHMENTS

- Initiate loss control and prevention inspections for Technical and Career Education classrooms.
- Manage assessment of theater safety, needed repairs and training for theater instructors.
- Continued a five year program of progressive reduction in total cost of risk by consolidating necessary insurance through a risk retention pool.
- In September 2009, approximately 100 APS science teachers, art teachers and maintenance supervisors received training on the Life Cycle of Chemicals, MSDS and Inventory Controls of chemicals.

FY 2011 GOALS

- Reduce the incidence of student accidents during athletic and play events by 10% from 150 by the end of the reporting period for FY 2011.
- Provide Introduction to Incident Command for Schools (IS-110.SCa) training offered by FEMA to at least two administrators/facility managers per school during calendar 2011.
- Reduce the frequency of losses for which APS is responsible as measured by risk financing (insurance) reports by 15% in fiscal year 2011.

RISK MANAGEMENT

FY 2012 PRIORITIES

To provide essential support to achieve Strategic Plan goals, Risk Management will pursue the following:

- Continue Incident Command awareness for school emergency response plans.
- Improve Fire Drill compliance at individual school sites.
- Continue physical and procedural inspections in areas of high risk exposure.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Contractual Services

- Funds for liability insurance increase \$50,000 to reflect the increased effort of the County for administrative support of the APS insurance program. All coverage remains intact as required by School Board policy and past practice. (108100-43444)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Contractual Services	\$542,086	\$635,933	\$685,933
Total	\$542,086	\$635,933	\$685,933

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
	0.00	0.00
Total	0.00	0.00

PLANT OPERATIONS

DESCRIPTION

Plant Operations (or Custodial Services) is responsible for managing the daily cleaning and bimonthly inspection of approximately 4.5 million square feet of school building and office space. Plant Operations works with school administrators and custodial staff in order to augment staff performance, staff hiring and selection, and management of custodial staff. Plant Operations is also responsible for management of the solid waste generated at APS buildings including a comprehensive recycling program. It also manages the Integrated Pest Management Program and works closely with Maintenance staff to coordinate Minor Construction and Major Maintenance (MC/MM) projects.

MAJOR SERVICES PROVIDED

- Custodial Management
- Custodial Supply/Equipment Purchases
- Recycling Management
- Integrated Pest Management

FY 2010 ACCOMPLISHMENTS

- Collaborated with the Department of School and Community Relations to develop the Plant Operations' portion of the APS goes Green website.
- Updated Plant Operations Department website.
- Purchased automatic scrubbers for schools increasing the efficiency of the custodial staff.
- Purchased additional snow blowers for secondary schools; all middle and high schools have a minimum complement of two snow blowers.
- Conducted training seminars for custodial supervisors in the summer and at Spring Break and for line custodial staff in Summer.
- Increased use of Green Seal Products from 10 percent to 30 percent.
- Worked with the Finance Department to allocate custodial overtime funds to school-based budgets.
- Increased the number of inspections by 33% over 2008-09.
- Increased the volume of recyclable materials by 36% over 2008-2009.
- Reduced trash volume by diverting furniture and related items to scrap metal dumpster.

FY 2011 GOALS

- All locations will achieve an overall score of 85% for cleanliness, as evaluated by the semi-monthly Quality Control Reports by 2011.
- Increase recycling tonnage in Arlington Public Schools facilities by 2011 by 10% from 352 to 387 tons.
- Increase the number of Green Seal of custodial supply products by 2011 from 30% to 40%.

FY 2012 PRIORITIES

To provide essential support to achieve Strategic Plan goals, the Plant Operations department will pursue the following:

- Continue to increase recycling collections.
- Improve cleanliness of buildings as evidenced in higher Quality Control Report scores.
- Continue to increase the number of Green Seal products in use.

PLANT OPERATIONS

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Contractual Services

- Funds for Mowing Services increase \$2,810 in accordance with the Memorandum of Understanding with Arlington County. (108210-43634)
- Utility accounts for heating fuel, electricity and water were evaluated by the Maintenance staff. Adjustments for increased square footage, changes in building utilization, historical costs and projected utility rates were made. The net change results in a decrease of \$5,568 in the utility accounts for the buildings budgeted in the Plant Operations program. (108210-45624, 45630, 45680)

PLANT OPERATIONS

FINANCIAL SUMMARY

Category	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$917,053	\$904,424	\$908,855
Employee Benefits	\$300,281	\$302,437	\$290,990
Staff Development	\$13,287	\$12,350	\$12,350
Contractual Services	\$653,087	\$845,718	\$842,960
Materials & Supplies	\$83,911	\$119,884	\$119,884
Equipment	\$102,917	\$36,500	\$36,500
Other Operating Costs	<u>\$9,547</u>	<u>\$4,558</u>	<u>\$4,558</u>
Total	\$2,080,083	\$2,225,871	\$2,216,097

POSITION SUMMARY

Staffing	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Director	1.00	1.00
Specialist	1.00	1.00
Clerical	1.00	1.00
Custodians (Central)	<u>11.00</u>	<u>11.00</u>
Total	14.00	14.00

OTHER PLANT OPERATIONS

DESCRIPTION

The Plant Operations-Other Buildings budget represents the cost of operating buildings owned or leased by the school system. These buildings include 4600 Fairfax Drive, Clarendon Education Center, Arlington Education Center, Syphax Center, Langston and Thurgood Marshall. The costs include lease payments, utilities, parking fees and other lease expenses such as taxes and utilities.

FY 2012 PRIORITIES

To provide essential support to achieve Strategic Plan goals, Other Plant Operations will pursue the following:

- Continue to monitor and manage leases and other costs associated with the properties; and
- Assess the spatial requirements of the system for administrative functions system-wide and recommend alternatives.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Contractual Services

- The Lease Agreement and Leased Space Building Costs accounts for Syphax increases by \$33,256 to reflect the anticipated increase in lease costs and other charges for rented space. (108220-45643, 45653)
- The Lease Agreement and Leased Space Building Costs accounts for the Clarendon Education Center increases by \$103,166 primarily due to the annual lease cost increase and additional operating cost. (108220-45643, 45653)
- The Lease Agreement account for Arlington Mill increases by \$6,537. (108220-45643)
- The Lease Agreement and Leased Space Building Costs accounts for the Marshall Building increases \$7,421. (108200-45643, 45653) Lease funds of \$97,398 are moved to another program to reflect that programs portion of the building space. (106300-45643, 45653)
- Utility accounts for heating fuel, electricity and water were evaluated by the Maintenance staff. Adjustments for increased square footage, changes in building utilization, historical costs and projected utility rates were made. The net change results in an increase of \$81,366 in the utility accounts for the buildings budgeted in the Other Plant Operations program. (108210-45624, 45630, 45680)

OTHER PLANT OPERATIONS

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Materials and Supplies

- Cleaning supplies are allocated to the schools and buildings to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of buildings and results in an increase of \$238 for cleaning supplies in the buildings funded in Other Plant Operations. (108220-46613)
- Cleaning supplies funds of \$3,942 for Langston High School Continuation Program previously budgeted centrally are moved to the school. (108220/809710-46613)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries <i>(includes hourly)</i>	\$443,215	\$375,446	\$335,792
Employee Benefits	\$152,050	\$183,497	\$344,567
Contractual Services	\$2,426,768	\$2,581,412	\$2,715,760
Materials & Supplies	\$18,220	\$17,827	\$13,885
Total	\$3,040,253	\$3,158,182	\$3,410,004

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Custodians	10.00	10.00
Total	10.00	10.00

MAINTENANCE

DESCRIPTION

Maintenance Services performs a variety of functions and tasks associated with the daily operation of school facilities. The largest single function of the department is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance as well as emergency and non-emergency repairs. Other specialized services include preventive maintenance and repairs in the electrical, plumbing, carpentry, glazing, roofing, painting, HVAC, and grounds upkeep trades. The maintenance function fits within a comprehensive facility management strategy that includes scheduled maintenance and system replacement, minor capital improvements and facility renewal.

MAJOR SERVICES PROVIDED

- Preventive Maintenance
- Routine repairs
- 365/24/7 Emergency Service
- MC/MM Project Work - Infrastructure and equipment upgrades
- Relocatable installation/moves/extractions
- Energy Management
- Security/Alarms
- Collaboration with the Design & Construction Division in new building specification review and commissioning
- Works with School Plant Operations Division and County in Snow/Ice removal
- Moves of APS functions/Offices

FY 2010 ACCOMPLISHMENTS

- Started second (evening) shift for improved HVAC Preventive Maintenance function and placed an HVAC Technician at 4 school locations serving 9 facilities.
- Major interim renovations to sustain Wakefield High School until the new school is constructed.
- Quantified 10 year Roofing and HVAC plans to inform CIP.
- Finalized plan and started program to install standardize security systems at all APS facilities.
- Completed numerous outstanding MC/MM projects.
- Improved 24/7 On-Call system by increasing roster to include more staff; spreading On-Call cycle to once per quarter and spreading required overtime more evenly among staff.

FY 2011 GOALS

- Increase the amount of APS space where the HVAC equipment is under remote control from the current 80% to 87% (an additional 300,000 square feet).
- Create and implement a new data driven customer feedback mechanism from which to establish, track and monitor customer satisfaction levels.
- Work with Instructional Department, school administrators and teachers to increase student participation in energy conservation programs at each school.

MAINTENANCE

FY 2012 PRIORITIES

To provide essential support to achieve Strategic Plan goals, the Maintenance Services department will pursue the following:

- Continue to execute the HVAC master plan; establish a back-up plan to divert resources from lower priority areas.
- Continue to monitor the first phase of new APS Security system to identify needed improvements.
- Continue to develop new uses of data from the 'TMATalk' work order system.
- Monitor customer satisfaction against the new baseline.
- Ensure each member of maintenance staff is afforded at least one opportunity for career enhancing training.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Equipment

- To meet the contract requirement for preventive maintenance of elevators in certain schools the account is increased by \$35,000. This increase is offset by a reduction of \$35,000 in the water treatment account due to the one-time purchase of a piece of equipment. (108300-43878, 43682)
- To meet the contract requirement for preventive maintenance of cafeteria equipment at each school site, funding is increased by \$50,000. (108300-43892)

MAINTENANCE

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries <i>(includes hourly)</i>	\$3,887,540	\$4,090,372	\$4,125,937
Employee Benefits	\$1,079,836	\$1,238,061	\$1,323,118
Staff Development	\$21,541	\$30,200	\$30,200
Contractual Services	\$685,808	\$787,426	\$837,426
Materials & Supplies	\$1,101,774	\$1,082,639	\$1,082,639
Equipment	(\$10,289)	\$81,691	\$81,691
Other Operating Costs	\$11,624	\$3,050	\$3,050
Total	\$6,777,834	\$7,313,439	\$7,484,061

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	3.00	3.00
Maintenance Workers	60.00	60.00
Clerical	2.00	2.00
Total	67.00	67.00

TRANSPORTATION

DESCRIPTION

Transportation Services is responsible for the safe, effective and efficient transportation of students attending Arlington Public Schools and Arlington resident students attending schools in other divisions. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, countywide program offerings and the extent to which students are transported to non-neighborhood schools. The department provides the required services based on student placement and the policies governing pupil transportation. Transportation services include support for Pre-K, after-school activities, athletics, summer school and PRCR summer camps.

MAJOR SERVICES PROVIDED

- Transporting students safely to and from school
- Adhering to the McKinney-Vento Homeless Assistance Act of 1987
- Transporting pre-school students in early childhood programs
- Transporting eligible students to out-of county programs
- Providing special transportation for special needs students
- Providing buses for county-wide focus program offerings such as, IB, Spanish Immersion, HB Woodlawn, and VPI
- Providing buses for extracurricular field trips, Planetarium, Swimming and Outdoor Lab
- Providing buses for athletic activities, competitions and practices
- Providing late buses for after school instructional, enrichment, remediation and co-curricular activities

FY 2010 ACCOMPLISHMENTS

- Purchased, installed and began implementation of a routing software system to efficiently route school buses.
- Implemented new strategies that resulted in reduced overtime and other operating costs.
- Established a collaborative partnership with Arlington County Equipment Bureau to improve bus maintenance services and customer satisfaction.

FY 2011 GOALS

- By March 31, 2011, use the EDULOG routing software to perform an efficiency analysis of routes stops and start times to increase the load factors on buses by 10%.
- Implement low cost/high return recommendations of the consultant hired to review transportation operations before the start of the school year in 2011-12.
- Transportation will reduce the number of buses that are late to school by 10% by November 1, 2011.

FY 2012 PRIORITIES

To provide essential support to achieve Strategic Plan goals, the Transportation Department will pursue the following:

- Continue to use the APQC process to study transportation services procedures and operations.
- Implement recommendations of the consultant study of transportation operations including, routes, stops, organizational structure, bus maintenance and customer service.
- Continue building on the use of the Edulog routing software. Study the Transportation processes to determine opportunities for efficiency and improved customer service.

TRANSPORTATION

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- 8.0 bus drivers are added to provide transportation for students attending classes at the Career Center from their home directly to the Career Center. Students were previously bused to and from their home high school for the a.m. and p.m. classes. This change increases the instructional time for students at the Career Center. These new drivers will also provide transportation to Thomas Jefferson Middle School for students county-wide interested in participating in the middle school IB program. These new drivers will also support the increased enrollment system-wide. (108400-41322)
- The Virginia Preschool Initiative (VPI) program has been shown to provide pre-kindergarten children with the literacy readiness skills needed to be successful in kindergarten. Two additional VPI classes are added to accommodate an additional 32 at-risk four-year-old children in Arlington. Arlington Traditional and Campbell elementary schools will each receive one new class. Funds are added for 1.0 bus driver and 1.0 bus attendant to support the two new Virginia Preschool Initiative (VPI) classes. (108400-41322, 41314)
- 6.00 bus drivers are added to accommodate the enrollment increase that occurred in FY 2011. These positions were added from contingency in FY 2011 and are made permanent in FY 2012. (108400-41322)
- 2.00 bus attendants are added to accommodate the enrollment increase that occurred in FY 2011. These positions were added from contingency in FY 2011 and are made permanent in FY 2012. (108400-41314)

Contractual Services

- The Contract Services account, which reimburses the County for vehicle maintenance performed on APS vehicles, increases by \$84,797 as a result of increased service cost of schools buses that must meet new environmental operating standards. (108400-43544)
- Funds are provided for increased maintenance and replacement costs for the additional eight buses for the Career Center. (108400-43544)
- Funds are provided for increased maintenance and replacement costs for the additional bus for the two new Virginia Preschool Initiative (VPI) classes at Hoffman-Boston. (108400-43544)

TRANSPORTATION

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Materials and Supplies

- Funds are provided for increased gasoline and motor fuel costs for the additional eight buses for the Career Center. (108400-46778)
- Funds are provided for increased gasoline and motor fuel costs for the additional bus for the two new Virginia Preschool Initiative (VPI) classes at Hoffman-Boston. (108400-46778)
- Fuel costs increase \$243,697 based on recent trends in gasoline prices. (108400-46778)
- Uniform costs increase \$5,956 due to the increase in bus drivers and attendants as a result of increased enrollment. (108400-46678)

Equipment

- Eight buses are added to provide transportation for students attending classes at the Career Center from their home directly to the Career Center. (108400-48804)
- Funds are added for one new bus to support the two new Virginia Preschool Initiative (VPI) classes at Hoffman-Boston. (108400-48804)
- In FY 2010 funds for replacement buses were reduced, resulting in the replacement of five buses instead of ten. In FY 2011, funds were provided for the replacement of an additional three buses. In FY 2012, the Bus Replacement account increases by \$386,769 to replace ten buses. (108400-48844)
- In FY 2012, funds to replace Support Vehicles increases by \$44,678 due to higher replacement cost of certain vehicles. (108400-48843)

Other Operating Costs

- \$25,000 is added to the Transportation Demand Management (TDM) account for the purchase of bus tokens for students at the Career Center, encouraging them to use public transportation. (108400-46476)
- Funds are provided to extend the TDM program to Wakefield High School to meet the requirements of the Use Permit there (\$28,000). (108400-46476)
- Funds are provided to extend the TDM program to staff at the Career Center, Science Focus, Key, Clarendon Ed Center and Facilities and Operations. Additionally, funds are provided to extend the TDM program to Food Services and Extended Day staff who rely on public transportation to travel to and from work. (108400-46476)

TRANSPORTATION

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$6,237,922	\$5,931,087	\$6,449,460
Employee Benefits	\$1,959,362	\$2,074,895	\$2,378,837
Staff Development	\$0	\$3,095	\$3,095
Contractual Services	\$1,847,867	\$1,846,503	\$1,996,433
Materials & Supplies	\$1,039,859	\$891,231	\$1,140,884
Equipment	\$749,881	\$1,016,539	\$2,334,486
Other Operating Costs	<u>\$36,710</u>	<u>\$58,112</u>	<u>\$166,112</u>
Total	\$11,871,601	\$11,821,462	\$14,469,307

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Director	1.00	1.00
Specialist	1.00	1.00
Dispatcher	1.00	1.00
Clerical	3.00	3.00
Bus Drivers	112.50	127.50
Bus Attendants	<u>37.00</u>	<u>40.00</u>
Total	155.50	173.50

INFORMATION SERVICES

DEPARTMENT SUMMARY

The Information Services Department includes Information Services Management and six other areas: Service Support Center, Technology Training Services, Instructional and Innovative Technologies, Network and Infrastructure Services, and Accountability, Assessment and Evaluation. The FY 2012 School Board's Adopted Budget for Information Services totals \$13,710,840 and includes 74.80 positions.

<u>Program</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Positions</u>	<u>FY 2012 Adopted</u>
Information Services Management	\$285,792	2.00	\$265,075	8.00	\$1,233,988
Technology Services	\$1,382,182	6.00	\$845,336	0.00	\$0
User Support Group	\$1,245,091	10.00	\$1,135,624	0.00	\$0
Service Support Center	\$0	0.00	\$0	18.00	\$2,253,810
Enterprise Solutions	\$2,507,655	12.00	\$2,745,522	14.00	\$3,026,262
Network & Infrastructure Services	\$2,719,184	12.00	\$2,426,515	9.00	\$2,339,219
Hardware Support Group	\$1,770,556	14.00	\$1,556,291	0.00	\$0
Technology Training Services	\$0	0.00	\$0	8.00	\$960,590
Instructional & Innovative Technologies	\$0	0.00	\$0	9.80	\$1,696,746
Accountability, Assessment & Evaluation	\$1,720,349	9.00	\$1,869,838	8.00	\$2,200,225
TOTAL	\$11,630,810	65.00	\$10,844,201	74.80	\$13,710,840

INFORMATION SERVICES MANAGEMENT

DESCRIPTION

The Department of Information Services provides support and solutions that promote education in Arlington. The department delivers technologies and data that support and promote student learning, effective teaching, user productivity, accountability in decision-making, reliable communication and best business practices. The department is responsible for the development of clear strategies to support instructional goals and to anticipate future technology trends, including coordinating the ongoing implementation, evaluation and updating of the APS Technology Strategic Plan. Successful implementation of the plan represents one of the requirements that must be met by APS to continue receiving No Child Left Behind federal funds for technology and e-Rate funds distributed through the Virginia Department of Education.

MAJOR SERVICES PROVIDED

- Technical support and solutions which promote student learning
- Management of the APS data systems in support of all APS departments
- Guidance in the effective and efficient use of technology
- Daily processing and delivery of APS school mail, parcel and US mail services

FY 2010 ACCOMPLISHMENTS

- Led the development of the FY 2012-2017 Technology Strategic Plan
- Improved customer service by implementing a help desk Service Level Agreement
- Standardized Information Services support for the Summer School Program

FY 2011 GOALS

- Provide reliable access to information and technology services.
- Use APS resources efficiently to provide information and technology services.
- APS staff and students are satisfied with access to reliable and valid information and technology services.

FY 2012 PRIORITIES

- Implement appropriate recommendations from the review of Information Services
- Complete the transition to the new platform and email system
- Professional Development for staff in support of the new platform, email system and computer operating systems.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

INFORMATION SERVICES MANAGEMENT

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- As a result of the reorganization of the Information Services department, 1.0 Technology Architect, 1.0 Supervisor of Technical Services, and 1.0 Special Projects Coordinator from Technology Services, 1.0 Data Architect from Accountability, Assessment & Evaluation, and 1.0 AV Materials Inspector and 1.0 Mail Clerk/Driver from the Hardware Support Group are moved to Information Services Management. (900000/910000/911200/920000-41208, 41356, 41370)

Staff Development

- As a result of the reorganization of the Information Services department, \$1,425 for inservice costs is moved from Technology Services to Information Services Management. (900000/910000-45430)

Contractual Services

- As a result of the reorganization of the Information Services department, \$6,000 for the rental of the postage meter is moved from Hardware Support Group to Information Services Management. (900000/911200-45573)

Materials and Supplies

- As a result of the reorganization of the Information Services department, \$1,370 for uniforms is moved from Hardware Support Group to Information Services Management. (900000/911200-46678)
- As a result of the reorganization of the Information Services department, \$745 for books and periodicals and office supplies is moved from Technology Services to Information Services Management. (900000/910000-46501, 46525)

Equipment

- As a result of the reorganization of the Information Services department, \$28,000 for the purchase of administrative technology is moved from Network & Infrastructure Services to Information Services Management. (900000/912000-48847)
- \$200,000 is allocated for administrative computer replacement. These funds will allow APS to replace these computers on a 4-year cycle. (900000-48847)

INFORMATION SERVICES MANAGEMENT

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$225,056	\$211,884	\$778,141
Employee Benefits	\$50,907	\$42,544	\$207,660
Staff Development	\$802	\$4,500	\$5,925
Contractual Service	\$0	\$0	\$6,000
Materials & Supplies	\$7,847	\$6,147	\$8,262
Equipment	\$1,134	\$0	\$228,000
Other Operating Costs	\$47	\$0	\$0
Total	\$285,792	\$265,075	\$1,233,988

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Assistant Superintendent	1.00	1.00
Supervisor	0.00	1.00
Coordinator	0.00	1.00
Technology Architect	0.00	1.00
Data Architect	0.00	1.00
AV Materials Inspector	0.00	1.00
Mail Clerk/Driver	0.00	1.00
Clerical	1.00	1.00
Total	2.00	8.00

TECHNOLOGY SERVICES

DESCRIPTION

Technology Services integrates multiple units responsible for the development, purchase, and maintenance of all equipment, hardware, software and business applications required to provide services to all technology users throughout APS.

MAJOR SERVICES PROVIDED

- As a result of the reorganization of the Information Services department, all services provided by Technology Services have been assigned to other offices within Information Services.

FY 2010 ACCOMPLISHMENTS

- Ensured all staff has access to email by providing accounts and training to additional staff.
- Upgraded all APS sites and 50% of Education Center to VOIP capability.
- Commissioned a comprehensive telecommunications audit resulting in net operational savings of \$30K annually to APS.

FY 2011 GOALS

- Improve the quality of service offerings and bring improved value to APS by establishing a baseline and annually increasing the alignment of Technology Services processes with selected industry best practices by 20%.
- Improve the ability for Technology Services to respond to changing customer needs by establishing a baseline and annually increasing the modernization of select core services by 20%.
- Improve customer satisfaction of services provided by Technology Services by 30% annually.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

- As a result of the reorganization of the Information Services department, the Technology Services area is eliminated.

Salaries and Benefits

- As a result of the reorganization of the Information Services department, the 1.0 Technology Architect, 1.0 Special Projects Coordinator, and 1.0 Supervisor of Technical Services are moved to Information Services Management. The 1.0 Assistant Director of Network & Infrastructure Services is moved to Network & Infrastructure Services. The 1.0 Information Systems Analyst is moved to Enterprise Solutions. The 1.0 Director position is converted to 1.0 Data Specialist in Accountability, Assessment, and Evaluation. (910000/900000/912000/913000/920000-41208, 41243, 41318, 41319, 41356, 41370)

Staff Development

- As a result of the reorganization of the Information Services department, \$1,425 for inservice costs is moved from Technology Services to Information Services Management. (910000/900000-45430)

Materials and Supplies

- As a result of the reorganization of the Information Services department, \$745 for books and periodicals and office supplies is moved from Technology Services to Information Services Management. (910000/900000-46501, 46525)

TECHNOLOGY SERVICES

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$680,635	\$684,792	\$0
Employee Benefits	\$182,676	\$158,374	\$0
Staff Development	\$20	\$1,425	\$0
Contractual Services	\$502,923	\$0	\$0
Materials & Supplies	\$801	\$745	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	<u>\$15,127</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,382,182	\$845,336	\$0

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Director	1.00	0.00
Assistant Director	1.00	0.00
Supervisor	1.00	0.00
Coordinator	1.00	0.00
Analyst	1.00	0.00
Technology Architect	<u>1.00</u>	<u>0.00</u>
Total	6.00	0.00

USER SUPPORT GROUP

DESCRIPTION

The User Support Group provides district-wide technology training and support to all APS personnel in business resources including, but not limited to, STARS, eSchool+, IEPOne and desktop software.

MAJOR SERVICES PROVIDED

- As a result of the reorganization of the Information Services department, all services provided by the User Support Group have been assigned to Technology Training Services.

FY 2010 ACCOMPLISHMENTS

- Ensured all staff have access to email by providing training to required additional staff
- Provided standardized training modules by certified trainers following professional best practices
- Created and distributed 'recipe cards' in support of reporting requirements

FY 2011 GOALS (Shared Technology Services Goals)

- Improve the quality of service offerings and bring improved value to APS by establishing a baseline and annually increasing the alignment of Technology Services processes with selected industry best practices by 20%.
- Improve the ability for Technology Services to respond to changing customer needs by establishing a baseline and annually increasing the modernization of select core services by 20%.
- Improve customer satisfaction of services provided by Technology Services by 30% annually.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

- As a result of the reorganization of the Information Services department, the User Support Group is eliminated.

Salaries and Benefits

- As a result of the reorganization of the Information Services department, 2.0 Network Analysts and 1.0 Technology Support Specialist are moved to the Service Support Center. (911110/911100-41243, 41288, 41370)
- As a result of the reorganization of the Information Services department, 1.0 Supervisor of Technology Training and Support and 6.0 Technology Support Specialists are moved to Technology Training Services. (911100/914000-41208; 911120/914000-41356, 41370)
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (911100-41230)
- As a result of the reorganization of the Information Services department, \$17,309 for Salaries Teacher Hourly is moved to Technology Training Services. (911100/914000-41230)

USER SUPPORT GROUP

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Staff Development

- As a result of the reorganization of the Information Services department, \$23,800 for Inservice Costs and School-based Professional Staff Development is moved to Technology Training Services. (911100/914000-45430, 45474)

Materials and Supplies

- As a result of the reorganization of the Information Services department, \$696 for Office Supplies is moved to Technology Training Services. (911100/914000-46525)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$922,798	\$878,851	\$0
Employee Benefits	\$264,920	\$232,277	\$0
Staff Development	\$56,518	\$23,800	\$0
Materials & Supplies	\$626	\$696	\$0
Other Operating Costs	<u>\$230</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,245,092	\$1,135,624	\$0

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Supervisor	1.00	0.00
Analyst	1.00	0.00
Coordinator	1.00	0.00
Specialists	<u>7.00</u>	<u>0.00</u>
Total	10.00	0.00

SERVICE SUPPORT CENTER

DESCRIPTION

The Service Support Center provides district-wide technology support to all APS personnel in technology resources including, but not limited to, technology hardware, email, and desktop software.

MAJOR SERVICES PROVIDED

- Email services
- Inventory and replacement of all computers
- Software delivery to computers at schools and administrative offices
- Consultation services on technology related initiatives
- Help desk for all IS provided services
- Installation and support of classroom technology and equipment

FY 2010 ACCOMPLISHMENTS

- The Service Support Center is new for FY 2012

FY 2011 GOALS

- The Service Support Center is new for FY 2012

FY 2012 PRIORITIES

- Improve the effectiveness and efficiency of delivered services
- Complete the new infrastructure platform
- Integrate the functional groups of the office

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- As a result of the reorganization of the Information Services department, 2.0 Network Analysts and 1.0 Technology Support Specialist are moved from the User Support Group to the Service Support Center. (911110/911100-41243, 41288, 41370)
- As a result of the reorganization of the Information Services department, 1.0 Administrative Assistant, 1.0 Manager, Technical Services Center, 1.0 Video Systems Specialist, and 6.0 TSC Technicians from the Hardware Support Group are moved to Desktop Support in the Service Support Center. (911200-41309, 41351, 41378)
- As a result of the reorganization of the Information Services department, 6.0 Network Analysts are moved from Network & Infrastructure Services to the Service Support Center. (912300/911300-41243)

Staff Development

- As a result of the reorganization of the Information Services department, \$4,450 for Inservice Costs is moved from Network & Infrastructure Services to the Service Support Center. (912000/911000-45430)
- As a result of the reorganization of the Information Services department, \$8,550 for Inservice Costs is moved from the Hardware Support Group to the Service Support Center. (912000/911000-45430)

SERVICE SUPPORT CENTER

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Contractual Services

- As a result of the reorganization of the Information Services department, \$95,900 for Equipment Maintenance is moved from the Hardware Support Group to the Service Support Center. (911200/911000-43875)

Materials and Supplies

- As a result of the reorganization of the Information Services department, \$19,710 for Computer Software is moved from Network & Infrastructure Services to the Service Support Center. (912100/911000-46517)
- As a result of the reorganization of the Information Services department, \$1,125 for Office Supplies is moved from the Hardware Support Group to the Service Support Center. (911200/911000-46525)

Equipment

- As a result of the reorganization of the Information Services department, \$101,210 for Computer Equipment/Software is moved from the Hardware Support Group to the Service Support Center. (911200/911000-46528)

SERVICE SUPPORT CENTER

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$0	\$0	\$1,542,051
Employee Benefits	\$0	\$0	\$480,814
Staff Development	\$0	\$0	\$13,000
Contractual Services	\$0	\$0	\$95,900
Materials & Supplies	\$0	\$0	\$20,835
Equipment	\$0	\$0	\$101,210
Other Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$0	\$0	\$2,253,810

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Supervisor	0.00	1.00
Manager	0.00	1.00
Specialist	0.00	1.00
Analyst	0.00	6.00
Technician	0.00	8.00
Clerical	<u>0.00</u>	<u>1.00</u>
Total	0.00	18.00

ENTERPRISE SOLUTIONS

DESCRIPTION

The Enterprise Solutions office is responsible for the planning, design and support of APS data and business systems. This unit has major responsibility for ensuring that APS staff and the community have access to accurate data to support instructional and business decisions. The work involves a wide range of interactions with the school system and County government, software vendors and consultants. This office manages two major system-wide initiatives, the Enterprise Resources Planning (ERP) system (STARS), and eSchoolPlus+, the student information system. Services include custom application development, support and maintenance of APS instructional systems, support and maintenance of APS administrative systems and support for data delivery services.

MAJOR SERVICES PROVIDED

- Management of all APS data and business systems
- Efficient generation of reports
- Support of the data and reporting requirements of all departments and schools

FY 2010 ACCOMPLISHMENTS

- Improved the efficiency and reliability of state reporting on student data
- Improved the efficiency of STARS functions in support of Personnel and Finance Departments
- Improved support of Summer School and Food Services programs

FY 2011 GOALS

- Publish a Catalog and establish a baseline of all existing reports, Advanced Queries including searchable student data elements available in Cognos Query Studio (Reporting module on top of eSchoolPLUS) by July 1, 2011.
- Redeploy at least four functional areas of Student Information system using standard functionality to improve efficiency and reliability of student access by July 1, 2011.
- Implement three additional self service functions in STARS to enable employees to make choices and changes by July 1, 2011.

FY 2012 PRIORITIES

- Implement appropriate recommendations from the review of Information Services
- Professional Development for staff in support of data reporting and processing tools

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

ENTERPRISE SOLUTIONS

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- As a result of the reorganization of the Information Services department, 1.0 Information Systems Analyst from Technology Services, 1.0 Supervisor of Technology Integration Solutions from the Network Support Group, and 1.0 Technology Support Specialist from Planning & Evaluation are moved to Enterprise Solutions. (913000/910000/912000/920000-41243, 41244, 41356)
- As a result of the reorganization of the Information Services department, 1.0 Information Systems Analyst is moved from Enterprise Solutions to Technology Training Services. (913000/914000-41243)

Other Operating Costs

- The Student Information System (eSchoolPLUS) is currently installed and maintained internally. \$100,000 is provided to have the vendor host the software, allowing them to maintain the application and upgrades. This change will enhance the ability to retrieve and maintain student data. (913000-46518)

ENTERPRISE SOLUTIONS

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries <i>(includes hourly)</i>	\$1,347,904	\$1,321,017	\$1,430,951
Employee Benefits	\$392,868	\$342,708	\$413,514
Staff Development	\$1,479	\$9,702	\$9,702
Contractual Services	\$298	\$0	\$0
Materials & Supplies	\$9,502	\$42,095	\$42,095
Equipment	\$63,869	\$30,000	\$30,000
Other Operating Costs	\$691,736	\$1,000,000	\$1,100,000
Total	\$2,507,655	\$2,745,522	\$3,026,262

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Director	1.00	1.00
Project Manager	0.00	1.00
Analyst	7.00	7.00
Supervisor	1.00	1.00
Developer	2.00	2.00
Database Administrator	<u>1.00</u>	<u>2.00</u>
Total	12.00	14.00

NETWORK & INFRASTRUCTURE SERVICES

(formerly Network Support Group)

DESCRIPTION

The Network & Infrastructure Services office provides the network infrastructure and software to support the integration of technology into the instructional program and administrative functions throughout APS. Network & Infrastructure Services is the support center for network services, software delivery and telecommunications programs.

MAJOR SERVICES PROVIDED

- Development and maintenance of APS business systems and operations applications
- Network support including wireless infrastructure and internet management
- Storage services
- Telecommunications services including wireless
- Consultation services on technology related initiatives
- Technical and engineering support for electronic classrooms and the distance learning program.
- Support for the cable television/video distribution systems
- Installation and support of classroom video equipment

FY 2010 ACCOMPLISHMENTS

- Ensured all staff have email accounts
- Upgraded all APS sites and 50% of Education Center to VOIP capability.
- Commissioned a comprehensive telecommunications audit resulting in net operational savings of \$30K annually to APS.
- Improved efficiency by introducing 'Express' cloning of computers

FY 2011 GOALS (Shared Technology Services Goals)

- Improve the quality of service offerings and bring improved value to APS by establishing a baseline and annually increasing the alignment of Technology Services processes with selected industry best practices by 20%.
- Improve the ability for Technology Services to respond to changing customer needs by establishing a baseline and annually increasing the modernization of select core services by 20%.
- Improve customer satisfaction of services provided by Technology Services by 30% annually.

FY 2012 PRIORITIES

- Increase the capacity for support of Apple Macintosh devices and slate technologies such as iPads
- Complete the transition to the new platform
- Complete the upgrade of the email system
- Implement appropriate recommendations from the review of Information Services
- Professional Development for staff in support of the new platform, email system and computer operating systems.

NETWORK & INFRASTRUCTURE SERVICES

(formerly Network Support Group)

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- As a result of the reorganization of the Information Services department, 1.0 Video Systems Engineer and 1.0 Video Systems Specialist are moved from the Hardware Support Group to Network & Infrastructure Services. (912300/911200-41243)
- As a result of the reorganization of the Information Services department, 1.0 Assistant Director of Network & Infrastructure Services is moved from Technology Services to Network & Infrastructure Services. (912300/910000-41319)
- As a result of the reorganization of the Information Services department, 6.0 Network Analysts are moved from Network & Infrastructure Services to the Service Support Center. (912300/911300-41243)

Staff Development

- As a result of the reorganization of the Information Services department, \$4,450 for Inservice Costs is moved from Network & Infrastructure Services to the Service Support Center. (912000/911000-45430)

Contractual Services

- APS uses an E-rate consultant to assist it in following ever-changing rules and to represent APS in audits. Additional funds of \$13,218 are provided for the increased cost of the consultant. (912000-43565)
- Additional funds of \$8,840 are provided to meet the contractual amount for Internet service from Verizon. (912000-48836)
- To provide Internet access for Arlington Mill through a cost share with NoVA, funds of \$7,200 are provided. (912000-48836)
- Funds of \$79,500 are provided for the yearly fee for legally-required e-mail archiving. (912000-43544)
- As part of the new platform and the parent portal, a yearly maintenance fee of \$14,893 for Juniper Gateway will be required. (912100-43564)
- In order to provide additional funding for cell phone and smart phone use, \$98,400 is moved from Telephone Service to Cellular Phone Service. (912200-45674; 45669)

NETWORK & INFRASTRUCTURE SERVICES

(formerly Network Support Group)

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Contractual Services (continued)

- \$18,050 for television equipment repairs is moved from the Office of Instructional and Innovative Technologies to Network & Infrastructure Services to more accurately reflect the management of these funds. (816000/916000, 912000-46896)
- As a result of the reorganization of the Information Services department, \$25,054 for Cabling is moved from the Hardware Support Group to Network & Infrastructure Services. (912100/911200-45430)

Materials and Supplies

- Funding to purchase administrative software was cut in FY11 from \$25,000 to \$0. Partial restoration of \$10,000 in funding is provided. (912000-46517)
- As a result of the reorganization of the Information Services department, \$19,710 for Computer Software is moved from Network & Infrastructure Services to the Service Support Center. (912100/911000-46517)

Equipment

- Funding for updating network equipment was reduced \$73,000 in FY11. The majority of the funding in this account is contractually obligated, leaving only \$21,000 to update this expensive equipment. Partial restoration of \$60,000 is provided. (912100-48849)
- \$10,000 is allocated to replace administrative printers and other accessories so this equipment can be kept up to date. (912000-48860)
- As a result of the reorganization of the Information Services department, \$28,000 for the purchase of administrative technology is moved from Network & Infrastructure Services to Information Services Management. (912000/900000-48847)

NETWORK & INFRASTRUCTURE SERVICES

(formerly Network Support Group)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$1,095,870	\$1,108,052	\$845,965
Employee Benefits	\$310,814	\$274,939	\$255,135
Staff Development	\$17	\$13,300	\$8,850
Contractual Services	\$1,083,413	\$1,083,600	\$1,250,355
Materials & Supplies	\$55,575	\$41,805	\$32,095
Equipment	\$129,873	(\$149,181)	(\$107,181)
Other Operating Costs	<u>\$43,622</u>	<u>\$54,000</u>	<u>\$54,000</u>
Total	\$2,719,184	\$2,426,515	\$2,339,219

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Assistant Director	0.00	1.00
Supervisor	2.00	1.00
Analyst (Network)	9.00	3.00
Technician (Network)	0.00	1.00
Analyst (Telecommunications)	1.00	1.00
Video Technicians	<u>0.00</u>	<u>2.00</u>
Total	12.00	9.00

HARDWARE SUPPORT GROUP

DESCRIPTION

The Hardware Support Group provides repair, upgrade, maintenance and engineering services to APS instructional and administrative programs for all AV, computer and video applications. In addition the group provides mail services for APS.

MAJOR SERVICES PROVIDED

- As a result of the reorganization of the Information Services department, all services provided by the Hardware Support Group have been assigned to other offices within Information Services.

FY 2010 ACCOMPLISHMENTS

- Improved customer service by supporting the Help Desk Service Level Agreement
- Upgraded the Distance Learning computer image and other OSX images
- Led the selection of new standard computer hardware

FY 2011 GOALS (Shared Technology Services Goals)

- Improve the quality of service offerings and bring improved value to APS by establishing a baseline and annually increasing the alignment of Technology Services processes with selected industry best practices by 20%.
- Improve the ability for Technology Services to respond to changing customer needs by establishing a baseline and annually increasing the modernization of select core services by 20%.
- Improve customer satisfaction of services provided by Technology Services by 30% annually.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

- As a result of the reorganization of the Information Services department, the Hardware Support Group is eliminated.

Salaries and Benefits

- As a result of the reorganization of the Information Services department, 1.0 AV Materials Inspector and 1.0 Mail Clerk/Driver from the Hardware Support Group are moved to Information Services Management. (900000/911200-41370)
- As a result of the reorganization of the Information Services department, 1.0 Administrative Assistant, 1.0 Manager, Technical Services Center, 1.0 Video Systems Specialist, and 6.0 TSC Technicians from the Hardware Support Group are moved to Desktop Support in the Service Support Center. (911200-41309, 41351, 41378)
- As a result of the reorganization of the Information Services department, 1.0 TSC Technician, 1.0 Video Systems Engineer and 1.0 Video Systems Specialist from the Hardware Support Group are moved to Network & Infrastructure Services. (911200/912300-41349, 41378)

HARDWARE SUPPORT GROUP

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Staff Development

- As a result of the reorganization of the Information Services department, \$8,550 for Inservice Costs is moved from the Hardware Support Group to the Service Support Center. (912000/911000-45430)

Contractual Services

- As a result of the reorganization of the Information Services department, \$101,900 for Equipment Maintenance is moved from the Hardware Support Group to the Service Support Center (\$95,900) and Information Services Management (\$6,000). (911200/911000/900000-43875, 45573)
- As a result of the reorganization of the Information Services department, \$25,054 for Cabling is moved from the Hardware Support Group to Network & Infrastructure Services. (911200/912100-48626)

Materials & Supplies

- As a result of the reorganization of the Information Services department, \$1,125 for Office Supplies is moved from the Hardware Support Group to the Service Support Center. (911200/911000-46525)
- As a result of the reorganization of the Information Services department, \$1,370 for uniforms is moved from Hardware Support Group to Information Services Management. (911200/900000-46678)

Equipment

- As a result of the reorganization of the Information Services department, \$101,210 for Computer Equipment/Software is moved from the Hardware Support Group to the Service Support Center. (911200/911000-46528)

HARDWARE SUPPORT GROUP

FINANCIAL SUMMARY

Category	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Salaries (<i>includes hourly</i>)	\$1,097,906	\$1,033,354	\$0
Employee Benefits	\$321,217	\$283,728	\$0
Staff Development	\$251	\$8,550	\$0
Contractual Services	\$148,173	\$126,954	\$0
Materials & Supplies	\$2,725	\$2,495	\$0
Equipment	\$200,284	\$101,210	\$0
Other Operating Costs	\$0	\$0	\$0
Total	\$1,770,556	\$1,556,291	\$0

POSITION SUMMARY

Staffing	FY 2011 Adopted	FY 2012 Adopted
Manager	1.00	0.00
AV Materials Inspector	1.00	0.00
Mail Clerk/Driver	1.00	0.00
Technician	8.00	0.00
Maintenance	2.00	0.00
Clerical	1.00	0.00
Total	14.00	0.00

TECHNOLOGY TRAINING SERVICES

DESCRIPTION

The Office of Technology Training Services provides district-wide technology training and support to all APS personnel in business resources including, but not limited to, STARS, eSchool+, IEPOnline and desktop software.

MAJOR SERVICES PROVIDED

- User support and training for eSchoolPlus
- User support and training for STARS
- Guidance and best practices on reporting and use of business systems
- Support of grade exporting

FY 2010 ACCOMPLISHMENTS

- Ensured all staff have access to email by providing training to required additional staff
- Provided standardized training modules by certified trainers following professional best practices
- Created and distributed 'recipe cards' in support of reporting requirements

FY 2011 GOALS (Shared Technology Services Goals)

- Improve the quality of service offerings and bring improved value to APS by establishing a baseline and annually increasing the alignment of Technology Services processes with selected industry best practices by 20%.
- Improve the ability for Technology Services to respond to changing customer needs by establishing a baseline and annually increasing the modernization of select core services by 20%.
- Improve customer satisfaction of services provided by Technology Services by 30% annually.

FY 2012 PRIORITIES

- Implement appropriate recommendations from the review of Information Services
- Professional development for staff in support of the new platform, email system and computer operating systems.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- As a result of the reorganization of the Information Services department, 1.0 Supervisor of Technology Training and Support and 6.0 Technology Support Specialists are moved from the User Support Group to Technology Training Services. (911100/914000-41208; 911120/914000-41356, 41370)
- As a result of the reorganization of the Information Services department, \$17,309 for Salaries Teacher Hourly is moved from the User Support Group to Technology Training Services. (911100/914000-41230)
- As a result of the reorganization of the Information Services department, 1.0 Information Systems Analyst is moved from Enterprise Solutions to Technology Training Services. (913000/914000-41243)

Staff Development

- As a result of the reorganization of the Information Services department, \$23,800 for Inservice Costs and School-based Professional Staff Development is moved from the User Support Group to Technology Training Services. (911100/914000-45430, 45474)

TECHNOLOGY TRAINING SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Materials and Supplies

- As a result of the reorganization of the Information Services department, \$696 for Office Supplies is moved from the User Support Group to Technology Training Services. (911100/914000-46525)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$0	\$0	\$748,824
Employee Benefits	\$0	\$0	\$187,270
Staff Development	\$0	\$0	\$23,800
Contractual Services	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$696
Equipment	\$0	\$0	\$0
Other Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$0	\$0	\$960,590

POSITION SUMMARY

	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Staffing		
Supervisor	0.00	1.00
Specialist	<u>0.00</u>	<u>7.00</u>
Total	0.00	8.00

INSTRUCTIONAL AND INNOVATIVE TECHNOLOGIES

DESCRIPTION

The Office of Instructional and Innovative Technologies provides resources and services that support teaching and learning with technology including the integration of computer hardware/software, peripheral devices, web-based content, video, distance learning technologies, instructional materials development, and video and multimedia production. The Arlington Educational Television (AETV) facility provides a communication link to the Arlington community through an electronic bulletin board, cable programming, streaming video, and informational video programs. The office is also charged with research and testing of new and innovative technologies with instructional implications and applicability and development of implementation strategies as warranted.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Instructional & Innovative Technologies office will:

- Implement the use of technology to increase productivity and to strengthen and enhance instructional programs.
- Coordinate support to schools through the selection, support, and professional development of Instructional Technology Coordinators.
- Coordinate support to schools designed to strengthen and enhance the instructional program through the use of instructional video resources including video streaming of content videos correlated to the SOLs.
- Provide all staff with the professional development, hardware, and software necessary to use technology to effectively support the instructional program and administrative tasks.
- Support the continued use of Blackboard, video-streaming and online digital resources.
- Continue to support all distance learning offerings and coordinate all aspects of the newly offered online
- Arabic, Chinese, and Japanese classes.
- Collaborate with Department of Instruction Offices to implement the digital resources and e-textbooks adopted in this textbook cycle.
- Collaborate with Community Relations to implement the APS School Talk and collaborate with Information Services to support instructional technologies.
- Research, evaluate and recommend new and innovative technologies to support and enhance student learning.
- Provide technical support and training for the effective use of graphics materials, multimedia and a variety of video-based materials.

FY 2010 ACCOMPLISHMENTS

- Supported distance learning classes in which 185 students participated in 19 offerings.
- Expansion of services provided through Arlington's implementation of Blackboard Learn, including training, support, and additional digital resources.
- Customization of Chinese I online curriculum provided during the 2010-2011 school year to middle and high school students.
- AETV production staff produced 38 videos in the Superintendent's Snapshot series.
- Supported 3215 staff with services through the Instructional Materials Production Center.
- Provided staff with over 72,000 instructional video clips through online subscriptions.
- Provided 23 technology integration professional development sessions to over 385 teachers.

INSTRUCTIONAL AND INNOVATIVE TECHNOLOGIES

FY 2011 GOALS

- Implement a new TSIPs review process to ensure that 100% of APS instructional personnel new to Arlington meet or exceed the State of Virginia technology competencies.
- Continue to review instructional applications to determine the applications' effectiveness in supporting instructional and/or curriculum content goals, increased motivation for student learning, and provide opportunities that extend the learning experiences outside the classroom.
- Increase the number of hours of instructional and informational programming provided to the community through AETV.
- Increase by 25% the number of courses provided through distance/online learning services, students served, and number of professional development courses facilitated.
- Increase by 25% the use of resources provided through Blackboard.

FY 2012 PRIORITIES

- Continued support for digital textbook adoption, including Social Studies, Mathematics and Music.
- Support for implementation of Windows 7, MAC OS, new versions of applications and Web 2.0 tools.
- Continue to collaborate with World Languages Office to modify and improve the online Chinese, Arabic and development of online Japanese.
- Collaborate with school and curriculum staff to pilot innovative technologies to support and enhance student learning (EX. Beyond Textbooks-iPad project).
- Continue to work with offices, programs and schools to utilize Blackboard Learn to support goals and objectives.
- Continue to support the creation of online professional development offerings, using online tools including Blackboard and Collaborate.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

- Due to the reorganization of responsibilities, the Office of Instructional and Innovative Technologies is moved from the Department of Instruction to the Department of Information Services.

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- \$28,000 is provided in hourly funds for Aides to facilitate Arabic, Chinese, and other online courses. (916000-41377)

INSTRUCTIONAL AND INNOVATIVE TECHNOLOGIES

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Two 0.5 Arabic teacher positions are added to support countywide Arabic classes offered online in nine locations. The Arabic classes need additional support for oral language development and cultural connections. These positions were allocated in FY 2011 using funds from the staff contingency account. Funds are now included in the Office of Instructional and Innovative Technologies to continue this initiative. (916000-41254)
- 3.0 television producer/writer positions are moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the responsibilities of these positions. (816000/916000, 103000-41396)
- A 1.0 clerical position is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the responsibilities of this position. (816000/916000, 103000-41309)
- \$10,000 of technician hourly funds is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-41379)

Contractual Services

- \$30,000 is added to fund the costs of increased enrollment and licensing fees for Blackboard and other online services. (916000-46538)
- \$855 for computer equipment maintenance is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-43564)
- \$6,650 for educational television channels is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-43570)
- \$18,050 for television equipment repairs is moved from the Office of Instructional and Innovative Technologies to Network and Infrastructure Services to more accurately reflect the management of these funds. (816000/916000, 912000-46896)

Materials and Supplies

- \$19,727 for production materials is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-46511)
- \$5,500 is added to fund the cost of films, tapes, and streaming services due to anticipated increases in fees and enrollment. (916000-46503)

INSTRUCTIONAL AND INNOVATIVE TECHNOLOGIES

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Materials and Supplies (continued)

- \$2,000 for office supplies is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-46525)

Equipment

- In order to accommodate the increasing enrollment in our elementary schools, eight computer labs will be converted to classrooms. \$88,480 is provided to fund the laptops needed in order to provide technology instruction in the classrooms rather than in the computer lab. (916000-46528)
- \$4,000 for miscellaneous equipment is moved from the Office of Instructional and Innovative Technologies to School and Community Relations production materials account to more accurately reflect the management of these funds. (816000/916000-48822, 103000-46511)
- \$18,000 for miscellaneous equipment is moved from the Office of Instructional and Innovative Technologies to School and Community Relations to more accurately reflect the management of these funds. (816000/916000, 103000-48822)

Other Operating Costs

- In order to continue to provide Japanese instruction to students in APS, funds of \$15,000 are provided to pay tuition to Henrico County Public Schools for distance learning Japanese instruction previously provided free of charge. (916000-43433)

INSTRUCTIONAL AND INNOVATIVE TECHNOLOGIES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Salaries (<i>includes hourly</i>)	\$0	\$0	\$810,112
Employee Benefits	\$0	\$0	\$234,653
Staff Development	\$0	\$0	\$49,409
Contractual Services	\$0	\$0	\$278,500
Materials & Supplies	\$0	\$0	\$100,082
Equipment	\$0	\$0	\$184,595
Other Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$39,395</u>
Total	\$0	\$0	\$1,696,746

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Supervisor	0.00	1.00
Specialist	0.00	1.00
Teachers School-Based	0.00	2.80
Professional Staff	0.00	1.00
Technical	0.00	0.00
Clerical	0.00	0.00
Teacher Assistants	<u>0.00</u>	<u>4.00</u>
Total	0.00	9.80

NOTE: Due to the reorganization of responsibilities, the Office of Instructional and Innovative Technologies is moved from the Department of Instruction to the Department of Information Services. FY 2010 Actuals and FY 2011 Adopted financial and position summaries are reported in the Department of Instruction.

ACCOUNTABILITY, ASSESSMENT, AND EVALUATION

(formerly Planning & Evaluation)

DESCRIPTION

The Office of Accountability, Assessment, and Evaluation is responsible for administering, supervising and/or coordinating the testing program, program evaluation, research, strategic plan, department and school management plans, accreditation, enrollment and numerous federal, state and local reports. Information is collected, analyzed and disseminated to the public, Arlington Public Schools staff, and the Virginia Department of Education.

MAJOR SERVICES PROVIDED

- Coordinating and administering assessment program
- Developing the APS strategic plan
- Completing federal and state reports
- Providing support for school management and department plans
- Coordinating compliance with accreditation requirements
- Monitoring enrollment
- Evaluating instructional programs
- Reporting on strategic plan indicators and satisfaction survey results.

FY 2010 ACCOMPLISHMENTS

- Administered and reported results for more than 30,000 SOL tests across all schools and programs, 5,000 ACCESS for ELLs tests of English language proficiency, and local option assessments at grades 2, 4 and 6 (Stanford 10 and Degrees of Reading Power).
- Trained school-based staff on use of state student information system (EIMS).
- Managed and reported on the site-based surveys from parents, teachers and students for all schools and programs.
- Managed and facilitated the collection of race and ethnicity identification data for all active students to meet new federal requirements.
- Conducted a survey of all students, grades 4-12, identifying computer and internet access available to support their school work at home.
- Provided schools with SOL data to support school management plans.
- Reported 2008-09 progress on over 100 strategic plan indicators.
- Designed and presented plan for developing new strategic plan.
- Reported results of SAT and AP/IB tests.
- Completed annual reports on Graduates and Dropouts.
- Submitted numerous state-mandated reports regarding student enrollment, attendance, and graduation.

FY 2011 GOALS

- Establish baseline data on observations of differentiation in classrooms.
- Increase the accuracy of student data captured in eSchool+ to facilitate quicker access to assessment results.
- Develop the 2011-2017 Strategic Plan and supporting plans and reporting tools, including a mechanism for reporting results by school.

ACCOUNTABILITY, ASSESSMENT, AND EVALUATION

(formerly Planning & Evaluation)

FY 2012 PRIORITIES

- Administer and report results for more than 30,000 SOL tests and 5,000 ACCESS for ELLs tests across all schools and programs
- Support data requirements of the 2011-2017 Strategic Plan
- Improve the process for supporting, preparing and reviewing School and Department Management Plans.
- Report evaluation results for scheduled programs.
- Implement appropriate recommendations from the review of Information Services

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- As a result of the reorganization of the Information Services department, 1.0 Data Architect from Accountability, Assessment & Evaluation is moved to Information Services Management. (900000/920000-41208)
- As a result of the reorganization of the Information Services department, 1.0 Technology Support Specialist from Accountability, Assessment & Evaluation is moved to Enterprise Solutions. (900000/913000-41244)
- As a result of the reorganization of the Information Services department, the 1.0 Technology Services Director position is converted to 1.0 Data Specialist in Accountability, Assessment, and Evaluation. (920000/910000-41318)
- Funds of \$7,503 are moved from Salaries Staff Hourly to SACS Membership to cover funds reduced in error. (920000-41298)
- In order to cover substitutes for ACCESS testing, funds of \$34,000 are moved to Salaries Substitute from Testing Materials. (922000-41295)

Staff Development

- Funds of \$7,503 are moved to SACS Membership from Salaries Staff Hourly to cover funds reduced in error. (920000-45487)

ACCOUNTABILITY, ASSESSMENT, AND EVALUATION

(formerly Planning & Evaluation)

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Contractual Services

- Funds of \$10,000 were re-instated in Evaluation Costs in error in FY 2011. These funds are removed for FY 2012. (921000-43449)
- To cover the Hanover Research Council contract, funds of \$9,000 are moved from Evaluation Costs to Contract Services (920000-43449; 43544)
- Additional funding of \$50,000 is provided for the evaluation of services provided to students with special needs. (921000-43449)

Materials and Supplies

- In order to cover substitutes for ACCESS testing, funds of \$34,000 are moved from Testing Materials to Salaries Substitute. (920000-46532)
- Funding in the amount of \$45,000 is added for the Washington-Lee International Baccalaureate Program to accommodate increased student participation and registration fees. (920000-46532)

Other Operating Costs

- Funds totaling \$125,000 are provided to conduct a survey of community members to determine their level of satisfaction with services provided by Arlington Public Schools. The results will be used to measure progress toward Strategic Plan goals and annual priorities and to make adjustments if needed. (920000-43409)
- \$30,000 is provided to conduct site-based surveys for schools that have had a recent change in leadership. (920000-43409)
- \$100,000 is provided to conduct a survey for the purpose of estimating future APS elementary student enrollments. The survey will be administered to all Arlington households to determine the number of pre-K children currently residing in Arlington who we can anticipate will attend Arlington County Public Schools for Kindergarten. This information will assist in planning for future enrollment growth. (920000-43409)

ACCOUNTABILITY, ASSESSMENT, AND EVALUATION

(formerly Planning & Evaluation)

FINANCIAL SUMMARY

Category	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$838,801	\$824,257	\$829,316
Employee Benefits	\$210,763	\$207,329	\$219,154
Staff Development	\$18,176	\$10,377	\$17,880
Contractual Services	\$152,739	\$234,570	\$274,570
Materials & Supplies	\$480,110	\$587,605	\$598,605
Equipment	\$4,517	\$0	\$0
Other Operating Costs	\$15,243	\$5,700	\$260,700
Total	\$1,720,349	\$1,869,838	\$2,200,225

POSITION SUMMARY

Staffing	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Director	1.00	1.00
Assistant Director	2.00	2.00
Data Architect	1.00	0.00
Specialist	3.00	3.00
Clerical	<u>2.00</u>	<u>2.00</u>
Total	9.00	8.00

OTHER FUNDS

Community Activities Fund

Comprehensive Services Act Fund

Food and Nutrition Services Fund

Capital Projects Fund

Bond Fund

Debt Service Fund

Grants and Restricted Programs Fund

OTHER FUNDS

The Other Funds section includes financial and summary information for the Community Activities Fund, the Comprehensive Services Act Fund, the Cafeteria Fund, the Capital Projects Fund, the Grants and Restricted Programs Fund, and the Debt Service Fund. A separate appropriation is received for each of these funds.

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OTHER FUNDS

OTHER FUNDS SUMMARY

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2012</u> <u>Adopted</u>
Revenue			
County Transfer	\$49,801,298	\$50,509,242	\$54,548,790
State	\$4,358,566	\$4,338,223	\$4,412,184
Local	\$13,191,486	\$12,234,932	\$13,394,739
Federal	<u>\$16,546,963</u>	<u>\$16,657,343</u>	<u>\$13,195,761</u>
Total	\$83,898,313	\$83,739,740	\$91,585,951
Expenditures			
Community Activities Fund	\$13,730,643	\$13,753,819	\$15,374,691
Capital Projects Fund	\$12,257,363	\$4,641,371	\$12,604,997
Debt Service Fund	\$31,431,220	\$36,139,100	\$38,262,647
Food & Nutrition Services Fund	\$6,101,588	\$6,641,223	\$6,512,508
Comprehensive Services Act Fund	\$3,802,578	\$3,650,000	\$3,650,000
Grants & Restricted Programs Fund	<u>\$16,086,650</u>	<u>\$18,914,227</u>	<u>\$15,181,108</u>
Total	\$83,410,042	\$83,739,740	\$91,585,951

COMMUNITY ACTIVITIES FUND

DESCRIPTION

The Community Activities Fund provides support for the operation of joint community/school facilities and programs. These include the Humanities Project, the Planetarium, Youth Services, Alternatives for Parenting Teens, Extended Day, Swimming Pools, Drew, Carver, Gunston and Thomas Jefferson Community Centers, and the Career Center. Conceptually, these programs and facilities directly benefit both students and community members or are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance Department administers the fund.

COMMUNITY ACTIVITIES FUND SUMMARY

	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Revenue			
County Transfer Funds	\$6,862,523	\$6,838,830	\$7,408,123
Local Revenue/Fees	<u>\$6,905,647</u>	<u>\$6,914,989</u>	<u>\$7,966,568</u>
Total	\$13,768,170	\$13,753,819	\$15,374,691
Expenditures			
The Humanities Project	\$139,196	\$171,133	\$154,764
Planetarium	\$201,924	\$79,250	\$331,216
Youth Services	\$64,141	\$41,702	\$0
Alt for Parenting Teens	\$225,872	\$221,988	\$236,280
Extended Day	\$8,120,684	\$7,881,734	\$8,800,292
Swimming Pools	\$1,047,350	\$1,180,050	\$1,393,814
Career Center	\$791,381	\$898,852	\$988,225
Gunston Comm Center	\$1,331,862	\$1,460,219	\$1,523,439
Jefferson Comm Center	\$1,693,912	\$1,680,202	\$1,836,839
Drew Comm Center	\$26,293	\$48,780	\$15,882
Carver Comm Center	<u>\$88,028</u>	<u>\$89,909</u>	<u>\$93,940</u>
Total	\$13,730,643	\$13,753,819	\$15,374,691

THE HUMANITIES PROJECT

DESCRIPTION

The Humanities Project, an artist-in-education program administered by the Arlington Public Schools, sponsors assemblies, residencies, and workshops in each of Arlington's schools. Students at all grade levels experience approximately two visiting artists annually. Through this program, theatre, dance, music, literary and visual arts can be integrated into the curriculum. The Humanities Project coordinates these workshops.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the office of Humanities will:

- Sponsors assemblies, residencies, and workshops in each of Arlington's schools.
- Provides poetry workshops and residencies with professional poets through the Pick a Poet program.
- Partner with the Kennedy Center to provide arts integration workshops for Arlington Public School teachers.
- Provide support to arts partners that provide programs in the schools (Arlington Independent Media, Signature Theatre, Kennedy Center).

FY 2010 ACCOMPLISHMENTS

- Coordinated seven artist residencies, over 100 in school artist performances and workshops, and 72 poet visits.
- Provided two additional (and free) opportunities for students (NSO & Kids Euro Fest)
- Maintained Humanities Project website and Blackboard site for program materials and additional community resources for teachers
- Hosted the 2010-11 showcase with new artists at the Signature Theatre.
- Co-hosted a professional development workshop for teachers with the Kennedy Center (Poetry off the Page) that aligned with Humanities Project programming.
- Received a grant from the Arlington Community Foundation to pilot the Middle School Poetry Slam at Jefferson Middle School.
- Received three grants from the Virginia Commission on the Arts to help defray the cost of artists in the schools (Plunky Branch, Kid Pan Alley, and Virginia Virtuosi).
- Established partnership with Kids Euro Fest.

FY 2011 GOALS

- Smart Goals for the Humanities Project are provided under the Department of Curriculum and Instruction.

FY 2012 PRIORITIES

- Continue working with artists to create study guides that incorporate the Virginia Standards of Learning and support the Strategic Plan goals for Arlington Public Schools;
- Encourage teachers from all subject areas to take full advantage of The Humanities Project and its resources; Work with APS and the Kennedy Center to create meaningful workshop opportunities through the education partnership with the Professional Development for Teachers Office of the Kennedy Center's Education Division;
- Identify and apply for grants to accommodate both the growing school demands for residencies and higher artist fees; and

THE HUMANITIES PROJECT

FY 2012 PRIORITIES (continued)

- Further align the Humanities Project with the APS Strategic Plan by “providing educational opportunities that develop students’ cultural knowledge, awareness, and sensitivity” (through additional projects and opportunities for schools).

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (801013-41220)

THE HUMANITIES PROJECT

FINANCIAL SUMMARY

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Revenue			
County Transfer Funds	\$139,196	\$171,133	\$154,764
Total	\$139,196	\$171,133	\$154,764
Expenditures			
Salaries (<i>includes hourly</i>)	\$42,939	\$69,636	\$59,994
Employee Benefits	\$15,959	\$26,574	\$19,812
Staff Development	\$0	\$228	\$263
Contractual Services	\$0	\$380	\$380
Materials & Supplies	\$5	\$1,898	\$1,898
Equipment	\$0	\$0	\$0
Other Operating Costs	\$80,293	\$72,417	\$72,417
Total	\$139,196	\$171,133	\$154,764

POSITION SUMMARY

	FY 2011	FY 2012
	<u>Adopted</u>	<u>Adopted</u>
Staffing		
Coordinator	1.00	1.00
Total	1.00	1.00

PLANETARIUM

DESCRIPTION

The Planetarium offers programs to school children and the general public in astronomy and other related subjects. The Planetarium seats 68 people in a theatre with a domed ceiling. Projection instruments create a replica of the night sky on the domed ceiling. School programs are designed for kindergarten students through grade two.

While the Planetarium is reserved on school days mornings for the exclusive use of school children, the staff offers programs in the evenings and on weekends for the general public. These include, but are not limited to, adult astronomy courses, "The Stars Tonight," and multimedia art/science productions.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the office of the Planetarium will:

- Provide instructional programs, K-2, that correlate to the Standards of Learning (SOL);
- Provide ancillary instructional programs, K-12, for curriculum enrichment;
- Provide seasonal programs for the public; and
- Provide stargazing programs and adult education astronomy courses for the public.

FY 2010 ACCOMPLISHMENTS

- Collaborated with staff and community to efficiently reduce school presentations.

FY 2011 GOALS

- Provide instructional support for science for students in Kindergarten to Grade 2.

FY 2012 PRIORITIES

- Provide support to upgrade facility and to upgrade for programs as warranted.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Increase curriculum development and teacher professional learning and tutoring hourly rates from \$26 to \$30 and staff development attendance hourly rate from \$15 to \$17.40. The pay rates have been stagnant for several years and are increased in recognition of the important roles teachers provide in providing such services and the importance of participating in staff development. (801032-41230)

PLANETARIUM

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Salaries and Benefits (continued)

- Reductions were made to the Planetarium's budget in FY 2011 based upon a reduction in the overall Planetarium use. The FY 2011 budget included a 0.40 teacher position to run the current programs. In order to maintain the same level of service in FY 2012, a 0.10 teacher is added for a total T-scale position of 0.5 FTE. (801032-41254)

Other Operating Costs

- The Friends of the Planetarium have been raising funds to restore the use of the Planetarium to where it was prior to FY 2011. In order to honor the commitment to the Friends of the Planetarium, APS is placing \$230,000 in a reserve for a portion of the capital improvements needed for the Planetarium building. (801032-40403)

FINANCIAL SUMMARY

	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Revenue			
County Transfer Funds	\$193,827	\$79,250	\$331,216
Local Revenue/Fees	<u>\$8,097</u>	<u>\$0</u>	<u>\$0</u>
Total	\$201,924	\$79,250	\$331,216
Expenditures			
Salaries (<i>includes hourly</i>)	\$156,123	\$54,102	\$61,634
Employee Benefits	\$39,136	\$9,498	\$23,932
Contractual Services	\$2,088	\$14,850	\$14,850
Materials & Supplies	\$3,196	\$5,000	\$5,000
Equipment	\$434	\$2,000	\$2,000
Other Operating Costs	<u>\$947</u>	<u>(\$6,200)</u>	<u>\$223,800</u>
Total	\$201,924	\$79,250	\$331,216

POSITION SUMMARY

	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Staffing		
Teachers	<u>0.40</u>	<u>0.50</u>
Total	0.40	0.50

YOUTH SERVICES

DESCRIPTION

The Youth Services Program was created in response to community needs addressed in a series of recommendations from the Arlington Task Force on Youth. This program provides support for a range of school/community related activities. Off-duty Arlington County police officers are employed to assist in security and supervision at athletic events and other school-sponsored events and crossing guards and clinic aides are employed in summer school. In FY 2011, the funds for the off-duty police officers were moved to the individual schools in order to provide greater accountability. For FY 2012, the remaining funds for clinic aides and crossing guards in summer school are transferred to the Summer School office.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Contractual Services

- Funds to provide crossing guards and clinic aides in summer school are moved to the Summer School office to provide greater accountability. (801094, 809300-43544)

FINANCIAL SUMMARY

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$64,141	\$41,702	\$0
Total	\$64,141	\$41,702	\$0
<u>Expenditures</u>			
Salaries <i>(includes hourly)</i>	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Contractual Services	\$11,351	\$41,702	\$0
Other Operating Costs	\$52,790	\$0	\$0
Total	\$64,141	\$41,702	\$0

POSITION SUMMARY

	FY 2011	FY 2012
	<u>Adopted</u>	<u>Adopted</u>
<u>Staffing</u>		
Professional Staff	0.00	0.00
Total	0.00	0.00

ALTERNATIVES FOR PARENTING TEENS

DESCRIPTION

This alternative program serves pregnant and parenting teens in Arlington County and is conducted collaboratively with Arlington Public Schools and Arlington County Department of Human Services. It is an innovative year-round alternative school program for adolescent (school-aged) mothers and their children. The program includes academic and career and technical education courses, comprehensive health services, transportation, instruction in parenting education, and a developmental licensed infant care center. Early intervention services for the children including WIC, PIE, Child Find, medical identification and follow through on treatment, and dental support, which contribute to school readiness. Students may remain in the program for up to two years, and maintain enrollment through their base school.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Alternatives for Parenting Teens office will:

- Assist students in achieving academic success by providing high-quality child care, instruction, and remediation for positive SOL assessment results;
- Support healthy mothers and healthy babies through prenatal/postnatal appointments, infant stimulation, well-child checkups, up-to-date immunizations, and prevention of subsequent childbearing among teenage mothers;
- Instruct students in positive parenting, life management, and employability skills in a smaller, more personalized education setting, including career counseling and other transitional services;
- Help participants learn how to provide a safe, stimulating environment for their child and prepare their child for school readiness.

FY 2010 ACCOMPLISHMENTS

- Completed first year in new Reed School building with licensed on-site child care
- A total of 65 students attended school at Reed (27 pregnant teens and 38 teenage mothers) and 52 babies were cared for in the Reed and Career Center Infant Care Centers
- A total of 109 pregnant and parenting teens participated (65 at Reed, 25 in other schools, 19 at home)
- Twenty FEC/APT seniors graduated high school in 2009-2010
- No low-birth-weight babies born to adolescent mothers in Arlington
- Continued reduction in adolescent pregnancy and births to teens in Arlington

FY 2011 GOALS

- Because regular attendance is critical to students' success in school, our goal is to decrease by 10% the number of unexcused absences during the 2010-11 school year as measured by comparing the percentage of unexcused absences in October and May.
- Since our students are 100% minority, we want to improve the academic achievement of our under-achieving students (as identified by earning a D/E/I on the first quarter report card) by reducing the number of D's/E's/I's that they earn on the end of the year report card by 25% - for each identified student.

FY 2012 PRIORITIES

- Create fatherhood specialist position.
- Increase outreach assistance to young fathers.
- Move oversight of transportation for teen parents & children to Transportation Department

ALTERNATIVES FOR PARENTING TEENS

FY 2012 PRIORITIES (continued)

- Convert hourly positions to salaried positions.
- Continue efforts to reduce adolescent pregnancy.
- Continue to provide high quality instruction for adolescent parents and their children.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

ALTERNATIVES FOR PARENTING TEENS

FINANCIAL SUMMARY

	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$225,872	\$221,988	\$236,280
Total	\$225,872	\$221,988	\$236,280
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$169,553	\$171,284	\$176,682
Employee Benefits	\$52,731	\$47,133	\$56,027
Other Operating Costs	<u>\$3,588</u>	<u>\$3,571</u>	<u>\$3,571</u>
Total	\$225,872	\$221,988	\$236,280

POSITION SUMMARY

	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
<u>Staffing</u>		
Coordinator	1.00	1.00
Supervisor	0.25	0.25
Program Specialist	<u>0.75</u>	<u>0.75</u>
Total	2.00	2.00

EXTENDED DAY

DESCRIPTION

The Extended Day Program provides a safe, enriching and fun environment before and after school each day for almost 3,000 children. Offering age appropriate and asset-building activities, over 350 child care professionals work in 22 elementary schools, five middle schools and the Stratford Program to meet the individual needs of each child and the expectations of every family. Established in 1969, the Extended Day Program is the state's oldest school-sponsored child care program and a leader in the industry.

Through a variety of asset building activities and experiences, the Extended Day Program plays a critical role in the development of young people's social and academic skills and experiences. Cognitive and social skills are enhanced through the building of positive relationships and participation in a wide variety of games, art, drama, cooking, science, recreation and other projects and events.

The Extended Day Program is operated under the Department of Finance and Management Services and meets state licensing standards as established by the Virginia Department of Social Services. These standards include requirements for staff qualifications, adult-to-child ratios, programmatic and administrative procedures and expectations and a number of "best practice" principles.

An integral part of the Arlington community, Extended Day supports the educational mission of the schools by:

- Instilling feelings of value, competence and confidence in each child
- Building positive relationships with children and families and the community
- Presenting opportunities for children to participate daily in enriching, thought provoking activities and experiences
- Valuing the cultural diversity of the students
- Meeting the needs of families with a high level of customer service
- Hiring and training qualified and experienced staff

MAJOR SERVICES PROVIDED

- Before school child care in 22 elementary schools and the Stratford Program
- After school child care in 22 elementary schools, five middle schools and the Stratford Program
- Services to meet the individual needs of children
- Daily asset-building activities and events
- Daily homework support
- Child care services to support the needs of families with children attending schools with unique calendars (Barcroft & Campbell)
- Child care services for children attending summer school
- Online payments
- On-going staff development

FY 2010 ACCOMPLISHMENTS

- Emphasized and supported asset-building programming, including on-going projects, community service opportunities, regularly scheduled guests and special events
- Established a collaborative relationship with the Dept. of Parks, Recreation & Cultural Affairs to promote on-going communication, identify efficiencies and share resources
- Created a more welcoming and culturally aware environment in the Extended Day Central Office
- Created a Volunteers Handbook, designed to be used with a burgeoning volunteer program in Extended Day

EXTENDED DAY

FY 2010 ACCOMPLISHMENTS (continued)

- Conducted the first annual system-wide Extended Day Back-to-School staff training and school year kickoff
- Initiated training for supervisors to conduct staff payroll on-site
- Worked with Information Services to set up mySchoolBucks for Extended Day payments to ensure the system was ready to accept payments in FY 2011.

FY 2011 GOALS

- By June 30, 2011, increase by 10-percent over FY 2010, the number of staff attaining the state-mandated annual requirement of 16 hours of staff development.
- Increase the number of families submitting payments online each month (Sept. 2010-June 2011). By June 30, 2011 establish annual baseline data for FY 2012.
- By February 1, 2011, purchase and install a new accounts receivable system for the Extended Day Central Office, with full implementation in place by September 2011.

FY 2012 PRIORITIES

- Emphasize, teach and incorporate the Developmental Assets model in all aspects of the Extended Day Program.
- Fully integrate a comprehensive, web-based child care management system to improve office efficiency and customer service.
- Expand the collaboration with the Department of Parks, Recreation & Cultural Affairs to include other local child-serving agencies and programs in sharing staff development opportunities and other resources.
- Expand a pilot program established in 2010 to connect children with nature by providing enriching outdoor activities and projects, in partnership with Northern Virginia Outside and its volunteers.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Revenue

- Based on a projected increase in enrollment (24 students in the morning program, 73 students in the afternoon program, and 5 students in the check-in program), partially offset by a 5% decrease in fees, total fees are projected to increase \$918,558 in FY 2012.

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Salaries, net of Lapse and Turnover, are increased \$463,645 to reflect anticipated staffing needs as a result of increased enrollment. (107300-41205, 41244, 41247, 41309; 107310-41247, 41334, 41356, 41377; 107320-41377)

EXTENDED DAY

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Staff Development

- Staff development funding in the Extended Day program is reduced \$45,615 to more closely reflect actual historical expenditures and anticipated needs for FY 2012. (107300-41242)

Contractual Services

- Funding for transportation services in the Extended Day program is increased \$4,230 to more closely reflect actual historical expenditures and anticipated needs for FY 2012. (107310-45472)

Materials and Supplies

- Funding for general supplies in the Extended Day program is increased \$5,778 to more closely reflect actual historical expenditures and anticipated needs for FY 2012. (107310-46519)
- Funding for meals and snacks in the Extended Day program is increased \$106,538 to more closely reflect actual historical expenditures and anticipated needs for FY 2012. (107310-46725; 107320-46725; 107330-46725)

Other Operating Costs

- Overhead costs funding in the Extended Day program is increased \$10,150 to more closely reflect actual historical expenditures and anticipated needs for FY 2012. (107300-43435)

EXTENDED DAY

FINANCIAL SUMMARY

	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Revenue			
County Transfer Funds	\$1,802,858	\$1,402,224	\$1,402,224
Local Rev/Ext Learning	\$0	\$8,000	\$8,000
Local Rev/Fees	<u>\$6,336,588</u>	<u>\$6,471,510</u>	<u>\$7,390,068</u>
Total	\$8,139,446	\$7,881,734	\$8,800,292
Expenditures			
Salaries (<i>includes hourly</i>)	\$5,692,281	\$5,442,216	\$6,224,251
Employee Benefits	\$1,269,465	\$1,254,315	\$1,340,521
Lapse & Turnover	\$0	(\$187,085)	(\$217,849)
Staff Development	\$8,667	\$156,238	\$110,623
Contractual Services	\$66,861	\$110,684	\$114,914
Materials & Supplies	\$455,935	\$428,142	\$540,458
Equipment	\$33,295	\$35,500	\$35,500
Other Operating Costs	<u>\$594,180</u>	<u>\$641,724</u>	<u>\$651,874</u>
Total	\$8,120,684	\$7,881,734	\$8,800,292

POSITION SUMMARY

	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Staffing		
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	1.00	1.00
Clerical	4.50	4.50
Supervisors	23.00	23.00
Assistant Supervisors	<u>22.00</u>	<u>22.00</u>
Total	52.50	52.50

SWIMMING POOLS – AQUATICS FACILITIES MANAGEMENT

DESCRIPTION

Aquatics Management Office is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Lee and Yorktown high schools. Aquatics Services provides Learn to Swim and a Water Safety instruction for all third, fourth, ninth and tenth grade students, in coordination with physical education. Recreational programs are offered at all three sites and are open to Arlington residents during community operating hours.

MAJOR SERVICES PROVIDED

- Responsible for overall management, swimming pool operations and building maintenance of the Aquatic Centers at Wakefield, Washington-Lee and Yorktown high schools.
- Supports APS Physical Education and Athletic programs, Community Swimming, Rentals, and Community Instruction presented by Arlington Parks and Recreation.
- Delivers Water Safety instruction to all third, fourth, ninth and tenth grade students, as an integral component of the physical education curriculum and
- Provides pool management and lifeguard coverage for community access programs managed by APS and Parks and Recreation.

FY 2010 ACCOMPLISHMENTS

- Provided water safety instruction to 5,600 elementary and high school students.
- Achieved an 85% agree or strongly agree on overall satisfaction with service delivery at the Aquatic Centers.
- Exceeded overall revenue goals for Community Swimming and Rentals.
- Hosted High School Swimming and Diving District Championships and Boys Regional Swimming Finals.
- Supported Parks and Recreation Community Aquatics Instruction in the delivery of over 460 infant, pre-school and youth Learn to Swim classes, and 93 Water Fitness classes for adults and seniors.
- Hosted two Age Group Potomac Valley Swim Meets and one Senior Circuit Meet

FY 2011 GOALS

- Increase from 85% to 87% the percentage of responses to the Annual Customer Satisfaction Survey who answer “Strongly Agree” or “Agree” on overall satisfaction with the service delivery at the Aquatic Centers.
- In FY 2011, increase by 5% over FY2010 the amount of revenue generated by Community Swim, Facility Rentals and Special Events.
- Implement the use of Credit/Debit Cards for payment of general admission and membership purchases at the Aquatic Centers no later than June 30, 2011.

FY 2012 PRIORITIES

- Continue to improve customer satisfaction and overall satisfaction.
- Increase revenue generated by each of the Aquatic Centers.

SWIMMING POOLS – AQUATICS FACILITIES MANAGEMENT

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Revenue

- Based on increased participation in FY 2011 and a projected increase in participation as a result of the opening of the new Yorktown High School pool, total fees for Community Swim programs are anticipated to generate an additional \$133,021 in revenue in FY 2012.

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Funding for additional part-time and head lifeguards is provided in FY 2012 to meet health department requirements and standard safety practices for pool surveillance at the new Yorktown pool which will have two separate pools. (108500-41377)

Contractual Services

- Utility accounts for heating fuel, electricity and water were evaluated by the Maintenance staff. Adjustments for increased square footage, changes in building utilization, historical costs and projected utility rates were made. The net change results in an increase of \$110,642 in the utility accounts for the Aquatics Centers. (108500-45624, 45630, 45680)

SWIMMING POOLS – AQUATICS FACILITIES MANAGEMENT

FINANCIAL SUMMARY

	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$499,068	\$763,071	\$843,814
Local Revenue/Fees	\$548,282	\$416,979	\$550,000
Total	\$1,047,350	\$1,180,050	\$1,393,814
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$809,411	\$844,632	\$911,426
Employee Benefits	\$163,318	\$175,088	\$211,417
Staff Development	\$2,656	\$9,550	\$9,550
Contractual Services	\$253,445	\$303,831	\$414,472
Materials & Supplies	\$75,039	\$86,312	\$86,312
Equipment	\$20,057	\$36,900	\$36,900
Other Operating Costs	(\$276,576)	(\$276,263)	(\$276,263)
Total	\$1,047,350	\$1,180,050	\$1,393,814

POSITION SUMMARY

	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
<u>Staffing</u>		
Coordinator	1.00	1.00
Clerical	0.50	0.50
Instructors	<u>6.00</u>	<u>6.00</u>
Total	7.50	7.50

CAREER CENTER

DESCRIPTION

The Career Center facility houses the Arlington Career Center, the Columbia Pike Branch Public Library, and the Television, Distance Learning and Production Services departments. In addition, the Alternative for Parenting Teens Program, the Outreach Program, and two preschool programs for students with disabilities have found a home at the Career Center. The facility operates year-round Monday through Friday from 7:30 a.m. until 10:00 p.m.; Saturdays from 8:00 a.m. to 5:00 p.m.; and Sundays from 1:00 p.m. to 5:00 p.m. The principal of the Career Center is responsible for the management of the total facility including supervision, upkeep, maintenance, and security. This budget supports the building custodial staff, security staff, utility costs, and building and equipment repair costs.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Contractual Services

- Utility accounts for heating fuel, electricity and water were evaluated by the Maintenance staff. Adjustments for increased square footage, changes in building utilization, historical costs and projected utility rates were made. The net change results in an increase of \$77,721 in the utility accounts for the Career Center. (109600-45624, 45630, 45680)

CAREER CENTER

FINANCIAL SUMMARY

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$790,745	\$898,852	\$988,225
Local Revenue/Fees	\$636	\$0	\$0
Total	\$791,381	\$898,852	\$988,225
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$395,706	\$394,043	\$401,693
Employee Benefits	\$145,022	\$146,921	\$150,923
Contractual Services	\$226,418	\$306,530	\$384,251
Materials & Supplies	\$24,235	\$51,358	\$51,358
Total	\$791,381	\$898,852	\$988,225

POSITION SUMMARY

	FY 2011	FY 2012
	<u>Adopted</u>	<u>Adopted</u>
<u>Staffing</u>		
Resource Assistant	1.00	1.00
Custodians	8.50	8.50
Total	9.50	9.50

GUNSTON COMMUNITY CENTER

DESCRIPTION

Gunston is a joint-use facility serving the educational, cultural, recreational and community needs of Arlington County citizens. The facility provides enhanced spaces for all building tenants and users. Systematic procedures are in place to ensure effective shared building use seven days a week.

The Community Activities Fund supports those functions necessary to administer, coordinate and service the many needs of this multi-purpose facility and its users. Administrative services provide for the development and implementation of general rules and procedures, budgeting, the monitoring of activities and programs. Other responsibilities include the planning of emergency and security procedures, monitoring funding and expenditures and the management of operational staff. An APS/County software program enhances the coordination function by providing accurate and coordinated schedules, up-to-date reports, and resource allocations. This program is accessible to all APS and County staff through an APS web site.

The service function includes ensuring that the administrative, supervisory, technical, custodial and maintenance services are rendered appropriately to meet the multi-faceted needs of Gunston's clientele seven days a week.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Contractual Services

- Utility accounts for heating fuel, electricity and water were evaluated by the Maintenance staff. Adjustments for increased square footage, changes in building utilization, historical costs and projected utility rates were made. The net change results in an increase of \$45,933 in the utility accounts for the Gunston Community Center. (109200-45624, 45630, 45680)

Materials and Supplies

- Cleaning supplies are allocated to the schools and buildings to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations result in an increase of \$420 for cleaning supplies at the Gunston Community Center. (109100-46613)

GUNSTON COMMUNITY CENTER

FINANCIAL SUMMARY

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$1,330,588	\$1,459,219	\$1,522,439
Local Revenue/Bldg Rental	<u>\$1,274</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total	\$1,331,862	\$1,460,219	\$1,523,439
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$707,989	\$715,795	\$721,312
Employee Benefits	\$230,543	\$241,890	\$253,240
Staff Development	\$236	\$0	\$0
Contractual Services	\$333,860	\$413,933	\$459,866
Materials & Supplies	\$58,419	\$87,801	\$88,221
Equipment	<u>\$815</u>	<u>\$800</u>	<u>\$800</u>
Total	\$1,331,862	\$1,460,219	\$1,523,439

POSITION SUMMARY

	FY 2011	FY 2012
	<u>Adopted</u>	<u>Adopted</u>
<u>Staffing</u>		
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	12.00	12.00
Clerical	<u>1.00</u>	<u>1.00</u>
Total	15.50	15.50

THOMAS JEFFERSON COMMUNITY CENTER

DESCRIPTION

The Thomas Jefferson facility was conceived and constructed as a shared, joint-use building serving the educational, recreational and community needs of the citizens of Arlington County. The success of such a goal involves blending a large number of utilization and program needs in the Jefferson facility and providing staff to meet these needs. Day-to-day operations require a process to ensure the shared utilization of the facility without interference with established priorities.

The Community Activities Fund supports the segment of the Thomas Jefferson Middle School and Community Center program necessary to administer, coordinate and service the utilization of a multi-purpose facility. Administrative services include the establishment of rules and procedures for facility usage, the monitoring of activities, budgeting, the conduct of business functions, and the establishment of emergency and security procedures and operational staffing. The coordination functions include the establishment of effective and efficient scheduling practices, the publication of activities, informing and arranging for necessary services and the distribution and control of supplies and equipment. The service functions include ensuring that supervisory, technical, custodial and maintenance services are rendered appropriately to meet the multi-faceted needs.

The Thomas Jefferson facility serves the community seven days a week for as many as seventeen hours each day. It serves a middle school educational program and an adult and continuing education program. Many community organizations and groups within Arlington County use the facility. Activities involve more than 50,000 participants each month.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

Contractual Services

- Utility accounts for heating fuel, electricity and water were evaluated by the Maintenance staff. Adjustments for increased square footage, changes in building utilization, historical costs and projected utility rates were made. The net change results in an increase of \$144,135 in the utility accounts for the Thomas Jefferson Community Center. (109100-45624, 45630, 45680)

Materials and Supplies

- Cleaning supplies are allocated to the schools and buildings to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations result in an increase of \$487 for cleaning supplies at the Thomas Jefferson Community Center. (109100-46613)

THOMAS JEFFERSON COMMUNITY CENTER

FINANCIAL SUMMARY

	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$1,683,142	\$1,662,702	\$1,819,339
Local Revenue/Bldg Rental	<u>\$10,770</u>	<u>\$17,500</u>	<u>\$17,500</u>
Total	\$1,693,912	\$1,680,202	\$1,836,839
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$862,738	\$788,469	\$804,425
Employee Benefits	\$282,966	\$303,086	\$299,145
Contractual Services	\$404,171	\$479,383	\$623,518
Materials & Supplies	\$131,902	\$97,134	\$97,621
Equipment	<u>\$12,135</u>	<u>\$12,130</u>	<u>\$12,130</u>
Total	\$1,693,912	\$1,680,202	\$1,836,839

POSITION SUMMARY

	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
<u>Staffing</u>		
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	13.00	13.00
Clerical	<u>1.00</u>	<u>1.00</u>
Total	16.50	16.50

DREW COMMUNITY CENTER

DESCRIPTION

The Drew Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department and Adult Education. A summer camp is also based in the Drew facility.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$26,293	\$48,780	\$15,882
Total	\$26,293	\$48,780	\$15,882
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$19,595	\$28,985	\$0
Employee Benefits	\$6,698	\$19,795	\$15,882
Total	\$26,293	\$48,780	\$15,882

POSITION SUMMARY

	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
<u>Staffing</u>		
Coordinator	1.00	1.00
Total	1.00	1.00

CARVER COMMUNITY CENTER

DESCRIPTION

The Carver Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department, Senior Citizens Program, Adult Education and Cultural Affairs. This center serves the educational, recreational and community needs of Arlington County citizens. After school programs and summer camps are available.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$88,028	\$89,909	\$93,940
Total	\$88,028	\$89,909	\$93,940
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$65,254	\$66,533	\$69,195
Employee Benefits	\$22,774	\$23,376	\$24,745
Total	\$88,028	\$89,909	\$93,940

POSITION SUMMARY

	FY 2011	FY 2012
	<u>Adopted</u>	<u>Adopted</u>
<u>Staffing</u>		
Resource Assistant	1.00	1.00
Total	1.00	1.00



COMPREHENSIVE SERVICES ACT FUND

DESCRIPTION

The Comprehensive Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia's state and local services funding to better meet the needs of children with emotional and behavioral problems and their families; youth at risk of an out-of-the-home placement; youth referred by the school who are in need of services which are not provided by the school; youth placed in foster care; and youth who may be referred by the Juvenile Court. The intent of CSA is to provide programs and services that are child-centered, family-focused, and community-based. This program also seeks to ensure free and appropriate education to students whose severe behavioral and/or emotional problems require a more intensive level of service than can be provided within the existing special education program.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

The funds budgeted for FY 2012 will remain the same as FY 2011.

FINANCIAL SUMMARY

	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Revenue			
County Transfer Funds	\$1,964,832	\$2,307,500	\$2,307,500
Virginia CSA Funding	<u>\$1,837,746</u>	<u>\$1,342,500</u>	<u>\$1,342,500</u>
Total	\$3,802,578	\$3,650,000	\$3,650,000
Expenditures			
Contractual Services	<u>\$3,802,578</u>	<u>\$3,650,000</u>	<u>\$3,650,000</u>
Total	\$3,802,578	\$3,650,000	\$3,650,000



FOOD AND NUTRITION SERVICES

DESCRIPTION

The Food and Nutrition Services Office is a self-supporting \$6.5 million business. Over 120 food service professionals take pride in serving 8,000 customers daily at 34 schools and satellite centers. Lunch, breakfast and a la carte items are available at all locations.

The food service program, as an extension of the educational programs in the schools, is operated under the federally funded National School Lunch Act and Child Nutrition Act. The federal laws regulating the food service program are administered by the United States Department of Agriculture through the regional office and implemented within the Commonwealth of Virginia by the State Department of Education.

The program's objective is to improve the health of students by providing a variety of palatable, high-quality, safe, nutritious foods that students will enjoy eating at a price affordable to them. Students are provided the opportunity to make educated, healthy food choices that will have positive long-term health, academic and physical outcomes.

The program supports the educational mission of the schools through:

- Providing a variety of nutritious choices that meet the Dietary Guidelines for Americans
- Offering a high level of customer service
- Valuing the cultural diversity of our students
- Hiring and training the best staff possible

MAJOR SERVICES PROVIDED

- Administer National School Breakfast and Lunch programs
- Administer the Federal Free and Reduced Lunch program
- Create menus
- Cater APS special functions
- Allow and monitor online meal payments
- Monitor APS wellness policy

FY 2010 ACCOMPLISHMENTS

- Created a delivery system for USDA commodity foods to be delivered to each site enabling APS food service to better utilize our commodity dollar
- Decreased labor costs by 7%
- Decreased food costs by 3%
- Increased total breakfasts served by 1% - 3,375 students
- Increased total lunches served by 2% - 26,287 students
- Operated Food Service Program adhering to all State and Federal Regulations
- Developed productive relationships with stakeholders
- Eliminated deep fat frying in all schools
- Successfully implemented mySchoolBucks allowing parents to monitor students' food purchases, set up low balance reminders and make online payments
- For the first time since FY 2003, the Food Services fund is back to being self-supporting which allows APS to be compliant with the NSLP regulations

FOOD AND NUTRITION SERVICES

FY 2010 ACCOMPLISHMENTS (continued)

- Successfully converted the Claremont, Barcroft and Barrett kitchens to cooking kitchens, providing freshly prepared meals on a daily basis
- Piloted breakfast programs in five elementary schools during SOL testing, creating the opportunity to now serve breakfast in all elementary schools in FY 2011.

FY 2011 GOALS

- By December 31, 2010, all a la carte items offered to students will meet or exceed the Institute of Medicine (IOM) standards
- Increase participation in the breakfast program by 5% by June 2011
- Increase lunch participation by 2% by June 2011

FY 2012 PRIORITIES

- Provide nutritional analysis for all items being served as part of a reimbursable meal or as an a la carte option to meet new requirements for the National School Lunch Program
- Review and update current food bid specifications to include new nutrition standards for all products being sold in schools

FISCAL/ORGANIZATION CHANGES FY 2012

Revenue

- The County Transfer is reduced from \$582,441 to \$0 as a result of Food and Nutrition Services becoming a self-supporting operation again.

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce 0.5 drivers. With the continued changeover to additional cooking kitchens, less food will need to be delivered to the schools on a daily basis. Fewer deliveries allow the reduction of a 0.5 driver. (107400-41322)

Staff Development

- Staff Development accounts are increased \$1,700. (107400-43453, 45478)

Contractual Services

- Contractual Services accounts, primarily equipment maintenance and repair costs, are reduced a net of \$47,000. (107400-45669, 43875, 43885, 43453)

FOOD AND NUTRITION SERVICES

FISCAL/ORGANIZATION CHANGES FY 2012 (continued)

Materials and Supplies

- To reflect changes in the cost of food and supplies, a net of \$466,784 is reduced in various material and supply accounts. (107400-46519, 46525, 46526, 46621, 46678, 46700, 46705, 46715, 46721, 46735, 46746, 46749)

Equipment

- Equipment accounts are increased by \$166,000. (107400-46528, 48840, 48800)

Other Operating Costs

- Other Operating accounts are reduced a net of \$3,350. (107400-43587, 45477, 45478, 45485)

FOOD AND NUTRITION SERVICES

FINANCIAL SUMMARY

	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Revenue			
County Transfer Funds	\$0	\$582,441	\$0
Local Revenue	\$2,925,775	\$2,887,200	\$2,981,449
State Revenue	\$78,545	\$81,582	\$75,886
Federal Revenue	<u>\$3,365,779</u>	<u>\$3,090,000</u>	<u>\$3,455,173</u>
Total	\$6,370,099	\$6,641,223	\$6,512,508
Expenditures			
Salaries (<i>includes hourly</i>)	\$2,319,475	\$2,309,701	\$2,359,507
Employee Benefits	\$778,424	\$820,629	\$810,544
Staff Development	\$1,536	\$5,000	\$6,700
Contractual Services	\$20,291	\$48,200	\$1,200
Materials & Supplies	\$2,847,928	\$3,426,693	\$2,959,909
Equipment	\$132,383	\$24,000	\$190,000
Other Operating Costs	<u>\$1,551</u>	<u>\$7,000</u>	<u>\$184,648</u>
Total	\$6,101,588	\$6,641,223	\$6,512,508

POSITION SUMMARY

	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
Staffing		
Director	1.00	1.00
Management Staff	3.00	3.00
Clerical	1.00	1.00
Drivers	<u>1.50</u>	<u>1.00</u>
Total	6.50	6.00

CAPITAL PROJECTS FUND

DESCRIPTION

The Capital Projects Fund provides funding to support the Minor Construction/Major Maintenance (MC/MM) program as well as Major Construction projects funded by current revenues as outlined in the Capital Improvement Plan. Staff costs for personnel who manage the MC/MM and bond-funded construction programs are included in this fund.

MAJOR SERVICES PROVIDED

- Project planning
- Major scheduled maintenance
- Systems replacements
- Minor capital projects
- Major capital projects at the School Board's discretion

FY 2010 ACCOMPLISHMENTS

- Successfully completed 20 new classroom spaces through relocatables and classroom conversions in time for school opening. Also, introduced option for purchase for relocatables to realize long-term saving.
- Revised program management process to improve completion rate of projects.

FY 2011 GOALS

- Complete Phase I of security system program.
- Complete study of middle school theaters and implement recommendations for improvements.
- Develop three-year replacement program for major components.
- Complete additional HVAC equipment and control work at 15 locations.
- Install new fields at Barrett and Science Focus.

FY 2012 PRIORITIES

- Continue to improve school building HVAC systems.
- Continue to increase program replacement of major school components such as fields, playgrounds, gym floors.
- Continue replacement program for roofing systems.
- Conduct study of elementary school stages and implement recommendations for improvements.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Salaries and Benefits

- Funds are budgeted for annual step increases for eligible employees according to approved salary scales, and for changes resulting from retirement, separation, or reclassification.
- Approximately 1,100 employees are either at the top of their pay scale, or would move a step on longevity without an increase in compensation. A \$1,000 one-time payment is provided for each full-time employee in this group, and is prorated for those employees who work less than full-time.
- Fringe benefits are adjusted based on rate changes and historical trends.

CAPITAL PROJECTS FUND

FISCAL/ORGANIZATIONAL CHANGES FY 2012 (continued)

Contractual Services

- An estimated 28 classrooms will be added through the use of relocatables in FY 2012 to accommodate increasing enrollment in those buildings where the enrollment will exceed the capacity that currently exists. Additional funds totaling \$1,240,000 are allocated for the lease and purchase of these relocatables. (110000-48600)
- In order to accommodate the increasing enrollment in our elementary and middle schools, eight computer labs will be converted to classrooms. \$40,000 is provided to fund the renovation needs to convert the computer labs into classrooms. (110000-48600)
- Funding of \$1,030,000 is provided for planning and design needs related to capacity issues as a result of increasing enrollment. (111000-48900)

Other Operating Costs

- During budget adoption, the School Board allocated \$5,302,080 in additional one-time funding to a Capital Reserve to be used for capacity issues as a result of increasing enrollment. (111000-40403)

CAPITAL PROJECTS FUND

FY 2012 MC/MM Projects by Location

<u>Ashlawn</u>		\$ 60,000
Fire Alarm Replacement		\$ 60,000
<u>Barcroft</u>		
Replace media center rooftop unit		\$ 30,000
		\$ 30,000
<u>Barrett</u>		
Replace gym rooftop unit		\$ 25,000
		\$ 25,000
<u>Campbell</u>		
Replace playground equipment		\$170,000
		\$170,000
<u>Career Center</u>		
Install new fire alarm system		\$175,000
Install public address system		\$ 75,000
		\$250,000
<u>Claremont</u>		
Replace remaining HVAC units		\$ 60,000
		\$ 60,000
<u>Glebe</u>		
Replace playfield		\$ 60,000
		\$ 60,000
<u>HB Woodlawn</u>		
Repair playfield		\$ 80,000
		\$ 80,000
<u>Jamestown</u>		
Replace gym floor		\$ 50,000
Replace kitchen rooftop unit		\$ 30,000
		\$ 80,000
<u>Jefferson</u>		
Replace central heating and cooling controls		\$112,151
		\$112,151
<u>Oakridge</u>		
Install new controls		\$ 35,000
		\$ 35,000
<u>Randolph</u>		
Replace 12 HVAC wall units		\$340,000
		\$340,000
Subtotal Projects by Location		\$1,302,151

CAPITAL PROJECTS FUND

FY 2012 MC/MM System-wide Projects

System-Wide

ADA upgrades – various projects	\$100,000
Annual testing – fire alarms, water, backflow prevention, sprinklers, etc.	\$250,000
Asbestos/Air monitoring – various projects	\$80,000
Concrete/Paving - repairs	\$50,000
Consulting fees – various projects	\$120,000
Floors - repairs	\$20,000
Grounds upkeep – various projects	\$65,000
HVAC controls upgrade	\$350,000
Indoor Air Quality (IAQ) investigation and remediation	\$150,000
Kitchen equipment upgrades and installation	\$62,000
Playgrounds – various projects	\$60,000
Relocatables	\$2,170,000
Computer lab conversions	\$40,000
Roofing – repairs	\$100,000
Security – various projects	\$200,000
Theater safety corrections	\$100,000
MC/MM Budget Reserve	\$309,988
Salaries & Benefits/Administrative Costs	<u>\$743,778</u>
Subtotal System-wide	\$4,970,766

Total Minor Construction/Major Maintenance **\$6,272,917**

CAPITAL PROJECTS FUND

FINANCIAL SUMMARY

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$9,542,723	\$4,641,371	\$6,570,520
County Transfer Re-Estimates	\$0	\$0	\$6,034,477
Federal Revenue	\$2,390,393	\$0	\$0
VA Misc Receipts	\$216,701	\$0	\$0
Local Receipts	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>
Total	\$12,249,817	\$4,641,371	\$12,604,997
<u>Expenditures</u>			
Salaries	\$646,261	\$591,393	\$556,495
Employee Benefits	\$182,880	\$145,839	\$187,283
Staff Development	\$889	\$0	\$0
Contractual Services	\$12,853,985	\$2,822,000	\$4,994,151
Materials/Supplies	\$834,193	\$465,000	\$755,000
Equipment	\$490,783	\$290,000	\$500,000
Other Operating Costs	<u>(\$2,751,629)</u>	<u>\$327,139</u>	<u>\$5,612,068</u>
Total	\$12,257,363	\$4,641,371	\$12,604,997

POSITION SUMMARY

	FY 2011	FY 2012
	<u>Adopted</u>	<u>Adopted</u>
<u>Staffing</u>		
Director	1.00	1.00
Project Manager	5.00	5.00
Clerical	<u>1.25</u>	<u>1.25</u>
Total	7.25	7.25



BOND FUND

DESCRIPTION

While Major Construction projects may be partially funded by current revenues in the Capital Projects Fund, these types of projects are generally financed through debt instruments and accounted for in the Bond Fund. It is the school system's practice to fund the design of a large project in one bond and to fund the construction two years later in the next bond. Generally, the construction cost estimates are based on architectural plans that have been approved by the School Board. This ensures that estimates take into account the full scope of the approved projects, as well as construction market conditions. Once a project budget is approved, the School Board must be notified if the costs of a project are expected to vary from that budget.

Funding for the projects in the Bond Fund comes from bond financing generated through the sale of municipal bonds. Arlington County issues general obligation bonds which must be approved by the County's voters. Arlington County's practice is to schedule bond referenda for even-numbered calendar years (which correspond to odd-numbered fiscal years). Arlington County first began issuing bonds for the school system in 1988. Since then, each referendum has been approved by no less than 73% of the voters.

The November 2010 referendum included projects totaling \$102,888,000 and was approved by 77% of the voters. The 2010 bond funds the reconstruction of Wakefield High School, various HVAC and roofing projects, as well as the installation of fiber cable for the APS technology system, a joint project with the County. Each year, the County sells bonds to meet annual cash flow requirements for the Schools' bond-funded projects. Bond sales are based on an estimate of cash needs for the fiscal year following the sale and a review of the bond market.

In the summer of 2011, the County sold \$44.45 million of APS bonds from its 2008 and 2010 bond referenda. These funds will be used for a portion of the Yorktown and Wakefield High Schools reconstruction projects, the second installment for the HVAC and roofing projects, as well as the first installment for installation of fiber cable for the school system's technology program.

On June 3, 2010, the School Board adopted its FY 2011-16 CIP which outlines the major capital projects for the next six years as well as the funding needs of those projects, including any bond referenda. More detail on these projects can be found on pages 91-107.

MAJOR SERVICES PROVIDED

- Project planning
- Oversight of budget schedule, quality, and program compliance
- Coordination of stakeholder input through all phases
- Coordination of design team and construction team
- Collecting community input and communicating with community
- Resolution of special problems associated with major capital projects

FY 2010 ACCOMPLISHMENTS

- Completion of the reconstruction of Washington-Lee High School, the renovations of Reed/Westover and Thomas Jefferson Middle School, and Phase I of the Yorktown High School reconstruction in an on-time, on-budget, high quality manner.
- Completion of the Schematic Design and Design Development Phase for Wakefield High School and the attainment of the Use Permit from the Arlington County Board.

BOND FUND

FY 2011 GOALS

- Begin construction of Wakefield High School on July 1, 2011.
- Begin construction of Career Center capital needs project by July 1, 2011.

FY 2012 PRIORITIES

- Complete the construction of Yorktown High School Phase II by December 31, 2011.
- Commence construction of Yorktown High School Phase III.
- Attain 50% completion of the Wakefield High School construction.
- Complete construction of the capital needs work at the Career Center.

OPERATING IMPACTS OF MAJOR CONSTRUCTION PROJECTS

Project Detail

Yorktown High School – Following the completion of an approximately 58,000 gross square foot, 31 classroom addition in 2004, the remaining portions of the building will be renewed, resulting in a new high school that will accommodate approximately 1,600 students. The renewed Yorktown campus will replace all of the existing buildings except for the approximately 5,000 net square feet portion of the existing auditorium. The interior of the auditorium shell will be completely renovated. The project will build back an additional 194,110 nsf of program space as part of approximately 300,000 gross square feet of new construction. The new construction includes a new, approximately 19,000 nsf aquatics facility that will replace the existing facility located adjacent to the school. Construction will be phased as students will remain on the site during the construction period. The approximately fifty-five month construction period was begun in Winter 2009. The total project cost is estimated at \$83,367,969.

Operating Impact

The table below shows the operating budget impact of the Yorktown High School project which will be completed in summer 2013.

Description	Operating impact (\$/FTE)	First FY of Impact
Technology equipment/ Furniture	Computer, audio-visual, furniture, and other technology equipment to be installed in Phase II upon its completion in December 2011 requires one-time funding of \$186,237.	FY 2012
Technology equipment/ Furniture	Computer, audio-visual, furniture, and other technology equipment to be installed in Phase III upon its completion in summer 2013 requires one-time funding of \$350,000.	FY 2014
Utilities	Since this project is expected to have new, more energy efficient mechanical systems, it is anticipated this project will positively affect utility costs. However, until the new building has been in use for a period of time, the effect on utilities cannot be quantified.	FY 2012

BOND FUND

Project Detail

Wakefield High School – The new Wakefield High School will comprise approximately 386,000 square feet and will be located at the corner of South George Mason Drive and South Dinwiddie Streets. The new design will include innovative educational facilities as well as cultural resources such as a new natatorium, a black box theater and a performing arts theater, auxiliary and main gymnasium spaces, a media center, and a collegiate-style student lounge off of a central outdoor courtyard space. The site will also include a new pedestrian and bike trail connection throughout the campus, new baseball and softball fields, practice fields, bicycle facilities, and an outdoor restroom facility. With approval of the 2010 bond, the project will commence in July 2011 with occupancy of the new building expected in Fall 2013. Demolition of the existing school and construction of athletic fields will be completed in Spring 2014.

Operating Impact

The table below shows the operating budget impact of the Wakefield High School project which will be completed in summer 2013.

Description	Operating impact (\$/FTE)	First FY of Impact
Custodians/ Cleaning Supplies	Due to additional square feet in the new building and a projected increase in enrollment, an increase of 3.0 FTE custodians and \$2,950 for cleaning supplies will be needed in FY 2014.	FY 2014
Utilities	Since this project is expected to have new, more energy efficient mechanical systems, it is anticipated this project will positively affect utility costs. However, until the new building has been in use for a period of time, the effect on utilities cannot be quantified.	FY 2014



DEBT SERVICE FUND

DESCRIPTION

The Debt Service Fund was established as a separate fund in 1991. It reflects the budget for obligated debts of the School Board incurred for renewal of and major additions to Arlington schools. The Debt Service Fund supports the construction and major renovations funded by bond issues approved by Arlington voters. Referenda, held every other year since 1988, have received overwhelming support from the voters of Arlington.

In November 2010, 77% of voters approved the 2010 school bond referendum granting Arlington County the authority to issue and sell General Obligation Bonds in the amount of not more than \$102,888,000 to fund school construction projects. Since 1988, when Arlington Public Schools first published a Capital Improvement Plan, and including the bonds sold in 2010, bonds totaling \$468,041,500 have been sold. As of June 30, 2010, the outstanding balance on all bonds issued is \$292,849,940. The FY 2012 Budget includes funds to pay the debt on all bonds previously sold as well as \$44,450,000 in bonds issued in 2011.

The bond amortization schedule can be found in the Financial Section on page 108.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

Contractual Services

- Debt service for FY 2012 will increase by an estimated \$2,123,547 as a result of issuing bonds in Summer 2011 for the reconstruction of Yorktown and Wakefield High Schools as well as various HVAC and roofing projects.

FINANCIAL SUMMARY

	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>	FY 2012 <u>Adopted</u>
Revenue			
County Transfer Funds	\$31,431,220	\$36,139,100	\$38,262,647
Total	\$31,431,220	\$36,139,100	\$38,262,647
Expenditures			
Contractual Services	\$31,431,220	\$36,139,100	\$38,262,647
Other Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$31,431,220	\$36,139,100	\$38,262,647



GRANTS AND RESTRICTED PROGRAMS FUND

DESCRIPTION

The Grants and Restricted Programs Fund represents funding received by Arlington Public Schools through fees, grants and awards over and above those funds appropriated through the regular budget process. The Grants and Restricted Programs Fund is further broken down by source of funds. The sources are Federal, State, Local/County and Combined. Within each of these sources there could be three categories; Entitlement, Discretionary, and Adult Education Grants. Entitlement funds are monies that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in per pupil costs. Discretionary funds are monies Arlington Public Schools applies for and are awarded on a discretionary basis by the grantor.

FISCAL/ORGANIZATIONAL CHANGES FY 2012

- As a result of changes in state funding, state grants are increased a total of \$79,657. The change is primarily in the Virginia Preschool Initiative (VPI) grant which has been increased \$96,000 to reflect the addition of two new preschool classes in FY 2012.
- The reduction in Federal grants by approximately \$3.8 million in FY12 is primarily due to the fact that the American Recovery and Reinvestment Act (ARRA) stimulus funds, which were distributed over the past two years, are one-time allocations and are no longer available.

FINANCIAL SUMMARY

	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Revenue			
Local Revenue	\$534,493	\$554,578	\$501,167
State Revenue	\$1,946,936	\$2,623,141	\$2,702,798
Federal Revenue	\$10,349,932	\$13,060,698	\$9,318,604
Combined	<u>\$3,661,770</u>	<u>\$2,675,810</u>	<u>\$2,658,539</u>
Total	\$16,493,131	\$18,914,227	\$15,181,108
Expenditures			
Other Operating Costs	<u>\$16,086,650</u>	<u>\$18,914,227</u>	<u>\$15,181,108</u>
Total	\$16,086,650	\$18,914,227	\$15,181,108

GRANTS AND RESTRICTED PROGRAMS FUND

FEDERAL FUNDS

Federal funds are awarded directly to APS from federal agencies such as the Department of Education or appropriated to the State of Virginia and then reallocated to various jurisdictions. Examples include the Air Force Jr. ROTC funds that are sent directly to APS and the No Child Left Behind funds that the State receives and then makes the award or passes the funding through to the local school districts.

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Entitlement Grants</u>			
Preschool Allocation	\$99,731	\$108,628	\$108,618
Special Education - IDEA	\$3,126,909	\$4,217,019	\$4,198,718
Special Education - IDEA Stimulus	\$1,403,019	\$2,160,411	\$0
Special Education - IDEA Preschool Stimulus	\$42,542	\$72,745	\$0
ARRA - State Stabilization Fund Basic Aid	\$0	\$0	\$35,160
Title I, Part A	\$2,132,008	\$3,232,549	\$2,380,833
Title I Stimulus	\$744,386	\$922,392	\$0
Title I School Improvement Stimulus	\$0	\$0	\$537,501
Title I School Improvement	\$733,913	\$743,403	\$0
Title I School Improvement 1003a	\$0	\$0	\$73,300
Title I School Improvement 1003g	\$297,557	\$314,640	\$0
Title I Recognition of Improving Achievement Gap	\$6,382	\$0	\$0
Title II, Part A	\$491,316	\$0	\$745,588
Title II, Part D	\$33,177	\$27,774	\$20,419
Title II, Part D - Stimulus	\$1,974	\$35,160	\$0
Title III, Part A-Immigrant & Youth	\$41,265	\$0	\$0
Title III, Part A-Limited English	\$581,709	\$624,520	\$627,539
Title IV, Part A	\$34,147	\$0	\$0
Title V, Part A	<u>\$3,477</u>	<u>\$0</u>	<u>\$0</u>
Total Entitlement Grants	\$9,773,514	\$12,459,241	\$8,727,676
<u>Discretionary Grants</u>			
21st Century Grant	\$121,582	\$150,908	\$158,408
Air Force Jr ROTC	\$61,419	\$57,283	\$61,000
Primary Source Learning	\$155	\$0	\$0
Chinese & Arabic	\$71,789	\$99,267	\$97,645
NVCC STEM Skills "Teaching Teachers"	(\$5,410)	\$0	\$0
Natl Museum of Women in the Arts	(\$90)	\$0	\$0
NVCC Commonwealth Scholars	\$900	\$0	\$0
Safe Rides to School	\$12,892	\$0	\$0
Project Extra Step	<u>\$26,833</u>	<u>\$25,000</u>	<u>\$25,000</u>
Total Discretionary Grants	\$290,069	\$332,457	\$342,053
<u>Adult Education Grants</u>			
Vocational Disadvantaged-Perkins	<u>\$286,350</u>	<u>\$269,000</u>	<u>\$248,875</u>
Total Federal Grants	\$10,349,932	\$13,060,698	\$9,318,604

GRANTS AND RESTRICTED PROGRAMS FUND

STATE FUNDS

State funds represent grants made by the State to local school districts for a specific purpose such as technology, at-risk youth, adult education, etc. Various factors such as enrollment, free and reduced lunch applications and the local composite index are used to determine the funding amount.

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Entitlement Grants</u>			
Career Tech Ed Equipment	\$19,813	\$20,000	\$20,000
Early Reading Intervention	\$95,817	\$88,770	\$84,097
Mentor Teacher Program	\$895	\$15,621	\$15,621
Preschool Initiative	\$1,274,190	\$1,425,000	\$1,521,000
SOL Algebra	\$62,073	\$45,811	\$47,913
Technology Grants	<u>\$277,066</u>	<u>\$830,000</u>	<u>\$830,000</u>
Total Entitlement Grants	\$1,729,854	\$2,425,202	\$2,518,631
<u>Discretionary Grants</u>			
GAE (General Adult Education)	\$28,377	\$26,499	\$22,000
ISAEP	\$32,430	\$31,434	\$31,434
NOVA English Remediation for Dual Enrolled	\$3,176	\$0	\$0
Race to GED	\$30,292	\$29,768	\$17,000
Spec. Ed. Jail Program	\$88,430	\$96,438	\$99,933
Va Middle Math	\$5,410	\$0	\$0
Young Fathers	<u>\$28,966</u>	<u>\$13,800</u>	<u>\$13,800</u>
Total Discretionary Grants	\$217,081	\$197,939	\$184,167
Total State Grants	\$1,946,936	\$2,623,141	\$2,702,798

GRANTS AND RESTRICTED PROGRAMS FUND

LOCAL/COUNTY FUNDS

Local funds represent awards from the County to the schools, and grants from organizations and community groups. Some of the contributors have been awarding funds to the schools for many years.

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Discretionary Grants</u>			
Autism Spectrum Training @ Oakridge	\$149	\$0	\$0
Driver's Ed Parent	\$2,693	\$0	\$0
Education Access On Cable TV Arlington			
Cable Franchise Fees Agreement	\$196,003	\$264,418	\$273,804
Exxon Mobil Math Elem. Grant	\$27,529	\$25,000	\$0
Family Outreach - Carlin Springs	\$6,178	\$15,000	\$0
Green House Project	\$289	\$0	\$0
Gunston Cohort Program	\$730	\$0	\$0
HB Woodlawn Science	\$1,202	\$0	\$0
I-Net Equipment	\$0	\$73,160	\$75,763
ISOC-Support of Children	\$26,256	\$5,000	\$2,500
Summer Outdoor Lab	\$38,883	\$38,500	\$40,317
Technology Improvement - Science Focus	\$3,235	\$0	\$0
Vanguard	\$79,102	\$133,500	\$108,783
Washington-Lee Barr Scholarship	\$150,000	\$0	\$0
Wakefield College Board	<u>\$2,245</u>	<u>\$0</u>	<u>\$0</u>
Total Local/County Grants	\$534,493	\$554,578	\$501,167

GRANTS AND RESTRICTED PROGRAMS FUND

COMBINED FUNDS

Combined funds represent grants funded with a combination of federal, state and local/county funds.

	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2012 Adopted</u>
<u>Discretionary Grants</u>			
Parent/Teen Infant	<u>\$298,575</u>	<u>\$278,000</u>	<u>\$368,000</u>
Total Discretionary Grants	\$298,575	\$278,000	\$368,000
<u>Adult Education Grants</u>			
Adult Basic Education	\$219,416	\$184,000	\$193,649
Adult Personal & Prof. Dev Prog	\$1,030,031	\$1,065,500	\$1,032,890
Even Start	\$149,494	\$194,645	\$210,335
Hand-n-Hand	\$23,973	\$21,000	\$21,000
LES/ESL REEP	\$1,377,917	\$817,665	\$817,665
REEP Civics Family Center	\$82,128	\$100,000	\$0
Taking Charge	\$12,682	\$0	\$0
The Caring Equation	<u>\$61,072</u>	<u>\$15,000</u>	<u>\$15,000</u>
Total Adult Education Grants	\$2,956,714	\$2,397,810	\$2,290,539
Total Combined Grants	\$3,255,289	\$2,675,810	\$2,658,539



SUPPLEMENTAL INFORMATION

Acronym Index

Glossary

ACRONYM INDEX

ACI	Advisory Council on Instruction
ACT	American College Test
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AMAO	Annual Measurable Achievement Objective
AOEA	Arlington Outdoor Education Association
AP	Advanced Placement
APQC	American Productivity and Quality Council
APS	Arlington Public Schools
ASBO	Association of School Business Officials International
ASF	Arlington Science Focus School
ATS	Arlington Traditional School
AYP	Adequate Yearly Progress
CAP	Career Advancement Program
CIP	Capital Improvement Plan
CPI	Consumer Price Index
CSS	Community Satisfaction Survey
CTAE	Career, Technical and Adult Education
DOE	Department of Education
DRP	Degrees of Reading Power
ELL	English Language Learner
ERP	Enterprise Resource Planning
ESL	English as a Second Language
ESOL/HILT	English for Speakers of Other Languages/High Intensity Language Training
F&MS	Department of Finance and Management Services
F&O	Department of Facilities and Operations
FACS	Family and Consumer Sciences (formerly known as “Work and Family Studies”)
FAMIS	Financial Accounting Management Information System
FAPE	Free and Appropriate Public Education
FLE	Family Life Education
FLES	Foreign Language Elementary School
FMLA	Family Medical Leave Act
FOIA	Freedom of Information Act
FTE	Full-time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GT	Gifted and Talented
HILT/HILTEX	High Intensity Language Training/HILT Extension

ACRONYM INDEX

IAT	Intervention Assistance Team
IB	International Baccalaureate Program
IDEA	Individuals with Disabilities Education Improvement Act
IEP	Individualized Education Plan
ITC	Instructional Technology Coordinator
ITS	Information Technology Services
K-PALS	Kindergarten Phonemic Awareness Literacy Screening
LAN	Local Area Network
LCI	Local Composite Index
LEP	Limited English Proficient
LRE	Least Restrictive Environment
MC/MM	Minor Construction/Major Maintenance
MIRT	Math Instructional Resource Teacher
NCLB	“No Child Left Behind” Act
NSBA	National School Boards Association
PALS	Phonemic Awareness Literacy Screening
PDP	Professional Development Plan
PE	Physical Education
PESA	Parent Expectations Support Achievement
PIE	Partners in Education
PIP	Policy Implementation Procedure
PM	Project Manager
PO	Purchase Order
POS	Program of Studies
PRC	Parent Resource Center
PTA	Parent Teacher Association
REEP	Arlington Education and Employment Program
RFP	Request for Proposal
RTG	Resource Teacher for the Gifted
S&CR	Department of School and Community Relations
SACS	Southern Association of Colleges and Schools
SBP	School Board Policies
SES	Supplemental Educational Services
SLD	Specific Learning Disability
SOA	Standards of Accreditation
SOL	Standards of Learning
SOQ	Standards of Quality
SRO	School Resource Officer
SWD	Students with Disabilities

ACRONYM INDEX

TAP	Test of Achievement and Proficiency
TCI	Teachers' Council on Instruction
TSA	Tax Sheltered Annuity
TJHSST	Thomas Jefferson High School for Science and Technology
TPP	Teenage Parenting Program
TSIP	Technology Standards for Instructional Personnel
UBD	Understanding by Design
USDA	United States Department of Agriculture
VGLA	Virginia Grade Level Alternative
VPI	Virginia Preschool Initiative
VPSA	Virginia Public School Authority
VRS	Virginia Retirement System
WAN	Wide Area Network
WABE	Washington Area Boards of Education
YES	Youth Experiencing Success



GLOSSARY

Adopted Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Academic Performance Report - A compilation of countywide and individual school data about student performance on standardized tests; produced annually.

Academic Plan (4 - 6 year) - Every student in grades 6-12 will have an academic plan that reflects his or her talents, skills, abilities and challenges.

Accounting - Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Accrual Basis of Accounting - Revenues are recognized when earned and expenses are recognized when incurred.

Adequate Yearly Progress (AYP) - As required by the No Child Left Behind Act of 2001, 95% of all students in all groups must be tested and all reporting groups (all students, white, black, Hispanic, free/reduced lunch, students with disabilities, and limited English proficient) must score at AYP targets for math and reading and meet targets for graduation and attendance as determined by the Virginia Department of Education.

Advanced Placement (AP) Program - An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advanced Courses - Set of courses which include Advanced Placement, International Baccalaureate, intensified, and gifted level courses in high school, and algebra, geometry, and intensified math in middle school.

Advanced Placement Test (AP Test) - An AP course prepares a student to take the AP test in that subject at the end of the year. Depending on the grade attained, the student may get college credit or placement in higher level classes.

Advisory Committee or Council - A citizen's advisory group which studies particular aspects of APS programs and makes recommendations for improvement to the School Board.

Advisory Council on Instruction (ACI) - The primary citizens' advisory group to the Arlington School Board on instructional issues.

Alternative Programs - A variety of alternative and support programs, such as New Directions, that provide students with academic, counseling, and vocational opportunities aside from the comprehensive high school program for students to successfully complete their high school education. The Alternative Programs differ from the comprehensive high schools in scheduling options and instructional delivery to allow a more individualized approach to completing high school diploma requirements.

GLOSSARY

American College Test (ACT) - A test that may be taken by high school students as part of the college admission process.

Americans With Disabilities Act (ADA) - Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

Annual Measurable Achievement Objectives (AMAOs) - Required by No Child Left Behind (NCLB). There are three required AMAOs: (1) the percentage of LEP students who show progress in English language proficiency each year; (2) the percentage of LEP students who attain English language proficiency; and (3) the percentage of LEP students who show progress in academic achievement (reading and math).

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Arlington Career Center - A facility that provides in-depth specialized career training and other career oriented classes for secondary students. It is also the site of early release enrichment programs for third to fifth graders and Saturday enrichment classes for secondary students.

Arlington Outdoor Education Association (AOEA) - Is the same as the Outdoor Lab, a K-12 program which focuses on students learning through nature. The Outdoor Lab is located in Fauquier County.

Assets - Framework that focuses on using relationships and other strengths of the community to build the developmental foundation that all children and youth need; survey based on framework administered every three years (spring 2003, 2006, and 2009) by Arlington Partnership for Youth, Children, and Families.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

Baseline - The baseline budget includes funding to continue current educational and support programs.

Basis of Accounting - Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Bond Fund - The Fund used to account for proceeds from bond sales and expenditures appropriate for scheduled bond projects. Bond projects generally cost in excess of \$500,000.

GLOSSARY

Budget - Financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Advisory Council - An advisory committee charged with review of the budget process.

Budget Calendar - A schedule of activities, responsibilities, and deadlines related to budget development and adoption.

Budget Year - A year from July 1 to June 30, similar to a fiscal year.

Capital Improvement Plan (CIP) - A schedule of specific projects spanning a specific period of time according to which school facilities and grounds are to be improved, updated or constructed. Much of the funding for the CIP comes from bond issues earmarked for this purpose and approved by Arlington voters. A portion of capital improvement money comes from PAY-GO funds, appropriated annually.

Capital Projects Fund - The fund used to account for revenues and expenditures to be for capital projects generally costing between \$15,000 and \$500,000. Current revenues finance these projects.

Career Advancement Program (CAP) - An optional, knowledge and skills-based, differentiated compensation program that rewards outstanding teachers who demonstrate and document high quality professional practice and leadership excellence that cultivates student achievement.

Career, Technical, and Adult Education (CTAE) - a section of Arlington Public Schools that includes Business and Information Technology, Computer Sciences, Marketing Education, Family and Consumer Sciences, Technical Education, Trade and Industrial, and Adult Education Personal and Professional classes.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

Clarendon Education Center - A building located at 2801 Clarendon Boulevard that houses several APS offices such as Extended Day Program, Food Services, Alternative and Extended Instruction, Career, Technical and Adult Education, Intake Center, Library Media Processing, REEP, Teenage Parenting Programs.

Community Satisfaction Survey (CSS) - Administered to a sample of students, parents, teachers, and community members in Arlington every two years.

Compensation - Includes salaries and benefits paid to staff for services rendered.

Consumer Price Index (CPI) - Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare the current cost of a market basket of goods and services with what the same market basket previously (i.e. a month or a year ago).

Core - The academic disciplines of language arts, mathematics, social studies and science.

GLOSSARY

Cost of Living Adjustment (COLA) - A pay increase intended to fully or partially offset increases in the cost of goods and services.

Cost-Per-Pupil - The cost-per-pupil allocation provides an overall view of the cost on instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

County Council of PTAs - County Council of Parent Teacher Associations; The County Council of PTAs has representatives from all APS PTAs in Arlington as well as from specified community organizations.

County Transfer - The amount of money the county government provides to the Arlington Public Schools. The County Board determines the amount of the county transfer each year. The county transfer provides most, but not all, of the funds needed to run the school system.

Cultural Competence - The attainment of attitudes, skills, knowledge and behaviors that enable staff and students to develop positive relationships and work effectively in cross cultural situations.

Curriculum Specialist - A teacher who works under the direction of a curriculum supervisor.

Curriculum Supervisor - A central office administrator who is responsible for a particular curriculum area, such as math or fine arts or a program area such as Gifted, ESOL/HILT or Minority Achievement.

Debt Service Fund - The fund used to account for payment of bond principal and interest.

Degrees of Reading Power (DRP) - A test of comprehension administered as the State Literacy Test in reading.

Diversity - Ethnic, language, learner style and ability variations that all children bring to schools.

Early Childhood Education - Educational programs provided for children from age 3 through second grade.

Ed Center - The Arlington Education Center, central office for the Arlington Public Schools at 1426 N. Quincy St. This building houses several APS offices such as the School Board, Superintendent, Administrative Services, Finance and Management Services, Information Services, Personnel, School and Community Relations and Student Services.

Elementary School - Pre-Kindergarten through grade 5.

Encumbrance - An obligation in the form of a purchase order or a salary commitment chargeable to an appropriation. An encumbrance reserves part of an appropriation in order to ensure funds are available for a particular obligation.

English as a Second Language (ESL) - general term for programs that provide English language instruction to English language learners; in Arlington Public Schools, this program is referred to as ESOL/HILT.

GLOSSARY

English Language Learner (ELL) - A student who is learning English and progresses through different stages of English language proficiency. NCLB and other federal legislation refer to these students as Limited English Proficient (LEP).

English Language Proficiency Test - Under No Child Left Behind, the English language proficiency of Limited English Proficient (LEP) students in kindergarten through grade 12 must be assessed annually. Currently, Virginia uses the Stanford English Language Proficiency (SELP) Test to assess language proficiency. SELP results may be used in determining student proficiency levels for meeting AMAOs, or it may be included as a component in a local body of evidence that is used to determine proficiency for each student. In the 2006-2007 school year, APS successfully applied to use local ESOL/HILT assessments instead of the SELP for all students receiving services. The SELP is currently administered solely to monitored and opt-out students in APS.

Enterprise Resource Planning (ERP) - An integrated set of business practices involving both software and business process reengineering.

ESOL/HILT - English for Speakers of Other Languages/High Intensity Language Training; the English as a second language program in Arlington Public Schools.

Exemplary Program and Evaluation Model - A nationally developed rubric used by Career and Technical Education (CTE) staff to assess CTE program quality.

Exemplary Projects - An Arlington special project designed to improve student learning and promote academic achievement gains through innovative teaching, increased interest in the school, and strengthened instructional coherence. The Exemplary Schools Project requires an educational component geared to total school achievement, an annual evaluation of this educational component and parent involvement efforts.

Family Life Education (FLE) - A curriculum presented in kindergarten through 10th grade that includes personal relationships, human sexuality, stress management, peer pressure, substance abuse, child abuse and appreciation for racial and ethnic diversity.

Fine Arts - Visual and performing arts, such as music, dance, art, photography, theater.

Fiscal Year (FY) - The Arlington County Public Schools fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Free and Reduced-Price Meals - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Arlington County School Board that every school-age child should have an adequate lunch.

Free and Appropriate Public Education (FAPE) - special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the Board of Education; include preschool, elementary school, middle school or secondary school education in the state are provided in conformity with an IEP.

GLOSSARY

Freedom of Information Act (FOIA) - The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE) – A measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

Fund - As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Statements - Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

Gifted and Talented (GT) - Students identified as having high ability in certain academic, fine arts, or performing arts areas.

Governmental Fund – A fund used to account for the general government functions of the Schools.

Grants and Restricted Programs Fund - This fund accounts for federal grants, state grants, and private grants.

High School - A school for students in grades 9 through 12.

High School Continuation Program - Located at two sites, Arlington Mill and Langston. The program provides academic, counseling, career and technical opportunities for students to successfully complete their high school education and differs from a comprehensive high school in that it offers flexible scheduling options and an alternative approach to instructional delivery. This approach allows for a more personalized academic plan to complete the high school diploma requirements.

HILT/HILTEX - High Intensity Language Training/HILT Extension: the secondary ESOL/HILT program.

Homebound Instruction - Academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or licensed clinical psychologist.

Home Instruction - Instruction of a child or children by a parent or parents, guardian or other person having control or charge of such child or children as an alternative to attendance in a public or private school in accordance with the provisions of the Code of Virginia.

Home School - The school a student is supposed to attend based on the student's address within a boundary zone.

GLOSSARY

Immersion Program - Offered in English and Spanish language, a method of delivering instruction in both languages by teaching prescribed classes in one language or the other to expose students to both languages during the school day.

Individuals with Disabilities Education Act (IDEA) - Major federal law governing the provision of special education services and supports.

Individualized Educational Program (IEP) - A written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with federal law. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Instructional Technology Coordinator (ITC) - Staff that serve the schools in instructional technology.

International Baccalaureate Programme (IB) - The IB Programme is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

Intervention Assistance Team (IAT) - Process designed to provide intervention support to students exhibiting academic and/or behavioral concerns within the general education program.

Itinerant Teachers - Teachers who move between buildings. This situation is especially common for art and music (and sometimes physical education) teachers.

Kindergarten Phonemic Awareness Literacy Screening (K-PALS) - Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.

Least Restrictive Environment (LRE) - To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled, and that special classes, separate schooling or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability is such that education in regular classes with the use of supplementary aids and services cannot be achieved.

Library Media Center (LMC) - Provides students and staff with resources in many formats to enhance learning and instruction.

Limited English Proficient (LEP) - Students in an English as a second language program (ESOL, HILT, HILTEX); those who are eligible but have declined services (Opt Out); those who have exited from programs within the last two years (Monitored); or those who have exited from programs within the last four years (Post-Monitored); one of the identified groups under No Child Left Behind.

Local Composite Index (LCI) - The relative wealth index used by the state to equalize state aid to localities.

GLOSSARY

Mainstream - Provide instruction for students who are in specialized educational programs, such as special education or HILT, in regular classrooms with the general student population.

Management Plan - An annual plan developed by the Superintendent and senior staff with specific tasks designed to achieve the goals of the Strategic Plan.

Marshall Building - See “Thurgood Marshall Building.”

Media Center - See “Library Media Center.”

Membership - Another term for student enrollment; see “Average Daily Membership.”

Middle School - A school for students in grades 6 through 8.

Minor Construction/Major Maintenance (MC/MM) - Capital improvements that are paid for out of the current year's budget and generally do not exceed \$500,000.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Monitored – After English language learners with sufficient English language skills, including appropriate academic vocabulary, are exited from the ESOL/HILT program into mainstream English-only classrooms, they are monitored for two years to ensure their continued academic success. These students are included in the LEP subgroup under No Child Left Behind.

National Merit Scholarship Program - The National Merit Scholarship Program is a privately-financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™ - a test that serves as an initial screen of the more than one million entrants each year - and by meeting published entry and participation requirements.

New Resources - A term used to identify budget requests requiring additional resources above the baseline budget funding and that support the development of new programs to meet identified School Board goals.

No Child Left Behind Act (NCLB) - The Act is the most sweeping reform of the Elementary and Secondary Education Act (ESEA) since ESEA was enacted in 1965. It redefines the federal role in K-12 education and is designed to close the achievement gap between disadvantaged and minority students and their peers. It is based on four basic principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

Operating Fund - The general fund for the school division. It is used to account for all financial resources except those to be accounted for in other funds.

GLOSSARY

Opt-Out - A term used to describe the option not to take a certain course or portions of a course. For LEP students, parents have the option to decline ESOL/HILT services for their child. If a student opts out of the program, they must participate in the annual state English language proficiency assessment and the program must keep a record of their state English language proficiency level.

Parent Resource Center (PRC) – A resource center to help parents and other family members become active partners with the school in meeting the unique needs of their children in special education programs. This center is located at the Clarendon Education Center.

Partners in Education (PIE) - A program based in the Community Services Department which matches schools with business, government agency or civic organizations as educational partners; also an acronym for Parents in Education, an African-American parent group.

Pay-As-You-Go (PAY-GO) - Capital improvements that are paid for out of the current year's budget.

Phonemic Awareness Literacy Screening (PALS) - Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.

Policy Implementation Procedure (PIP) - Documents that outline procedures for implementing School Board Policies.

Planning Factors - Building blocks for the APS budget, specifying the level of most resources needed to run the schools. Planning factors often, but not always, are expressed as ratios of resources to students (for example, student/teacher ratio, textbook funds per student, student/counselor ratio).

Preliminary SAT (PSAT) - Tests taken by sophomores and juniors; determines National Merit Scholarships for college.

Professional Development Plan (PDP) - An evaluation tool used to demonstrate enhanced professional practices through self-directed exploration, implementation and assessment of innovative strategies designed to improve student achievement.

Professional Library - A library of education-oriented books and other materials for the use of APS staff; located in the Marshall Building.

Program of Studies (POS) - The course catalogs for Arlington middle and high schools. The POS lists all the courses offered by Arlington middle schools and high schools. If too few students register for a particular course in a particular school, that course will not be taught in that school.

Project Go - This is an accelerated learning program aimed at addressing the academic achievement of targeted third and fourth graders in language arts and mathematics; GO stands for Greater Opportunities.

Project Manager (PM) - Plans and manages school design and construction.

GLOSSARY

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Purchase Order (PO) - A document submitted to a vendor which requests materials or services at a specified price. The issuance of a PO establishes an encumbrance in the accounting system.

REEP (Arlington Education and Employment Program) - An English as a second language program for adult immigrants and refugees who live and work in Arlington; housed at the Clarendon Education Center and offered at several other sites.

Relocatable - A temporary building structure put on school property usually used as classroom space or storage space when there is not enough space available inside the school building; also known as a trailer.

Renewal - A complete overhaul of a school building that includes upgrading systems such as heating, air conditioning, lighting and plumbing; upgrading laboratories, multi-purpose rooms and gymnasiums; installing technology cabling for computers; refurbishing classrooms; upgrading library facilities; installing new windows; and installing new floors.

Resource Teacher - A special education teacher who assists in teaching students with disabilities. The instruction may take place in general education classes or in separate special education classes or settings.

Resource Teacher for the Gifted (RTG) - A gifted education teacher who collaborates with classroom teachers to support differentiated curriculum and instruction for students identified for gifted services.

School Board Liaison - The School Board member who has agreed to be the contact person for an individual school but does not represent any school. Each School Board member serves as liaison for several schools; they rotate assignments every few years.

School Board Policies (SBP) - A framework for governance provided by the Arlington School Board and implemented by the Superintendent. SBP's require School Board approval for initial adoption and any subsequent revision.

Secondary School - Grades six through twelve.

Senior Staff - The superintendent's top administrators (assistant superintendents of administrative services, information services, instruction, facilities, finance, personnel, student services, and school and community relations).

Six-Year Plan - See Strategic Plan.

SOL Tests (SOLs) – Assessments based on the Standards of Learning administered to students in Virginia; used for determining school accreditation and Adequate Yearly Progress.

Special Education - Specially-designed instruction to meet the unique needs of a child with a disability.

GLOSSARY

Special Projects - Projects funded by state or federal grants or by foundations and other sources beyond the school operating fund.

Specific Learning Disability (SLD) - A disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell or do mathematical calculations.

Staff Liaison - A staff member who works with an advisory committee/council and serves as an information and administrative resource for that committee.

Standards of Accreditation (SOA) – State standards that provide an essential foundation of educational programs of high quality in all schools for all students.

Standards of Learning (SOL) – Standards that describe the commonwealth's expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

Standards of Quality (SOQ) - Virginia state standards for minimum program requirements for which the state provides partial funding. The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

Stanford Achievement Test - The Stanford Achievement Tests replaced the Iowa Test of Basic Skills in 1997 as a standardized test that evaluates student achievement. Test scores are released each summer.

Strategic Plan - A long-term plan (five to six years) for improvement of particular aspects of the APS; Strategic Plan is another term for the Six-Year Plan. Virginia requires each school system to develop a Six-Year Plan. The plan is revised/updated every two years with community and staff input.

Students with Disabilities (SWD) - Students who are determined to have any of the following disabilities: autism; deaf-blindness; developmental delay; emotional disturbance; hearing impairment including deafness; cognitive disability; multiple disability, orthopedic disability, other health impairment; specific learning disability; speech or language impairment; traumatic brain injury; or visual impairment, including blindness.

Supplemental Educational Services (SES) - Free tutoring services for which all disadvantaged students in a school that does not make AYP for three consecutive years in the same subject may apply to receive.

Syphax Academic Center - Building located at 1439 N. Quincy Street that houses several APS offices such as the Department of Instruction, Family Education Center, Print Shop and Alternatives for Parenting Teens.

Teachers' Council on Instruction (TCI) - An advisory group made up of teachers that advise the administration and School Board on instructional issues.

GLOSSARY

Technology Standards for Instructional Personnel (TSIP) - The standard that requires all persons seeking initial licensure or license renewal as teachers to demonstrate proficiency in the use of educational technology for instruction.

Teenage Parenting Program (TPP) - A program that provides instructional services to pregnant students and teenaged mothers.

Test of Achievement and Proficiency (TAP) - Part of the Virginia State Assessment Program.

Thomas Jefferson High School for Science and Technology (TJHSST) - Regional Governor's school operated through Fairfax County Public Schools. Students participate in a selection process for admission.

Thurgood Marshall Building - Building located at 2847 Wilson Boulevard that houses several APS offices such Library Media Services, Professional Library, Professional Development, Library Services and the New Directions high school program.

Title I – A federal grant that provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. APS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II, Part A – A federal grant that provides funding to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds schools accountable for improvements in student academic performance.

Title II, Part D – A federal grant that provides funding to improve student academic achievement through the use of technology in elementary and secondary schools. It is also designated to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III – A federal grant that provides funding for language instruction assistance for limited English proficient and immigrant students so they may meet the Standards of Learning for all students

Title IV – A federal grant that provides funding to support programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Title V – A federal grant that provides funding to support state and local efforts to implement promising education reform programs, provide a continuing source of innovation and educational improvement, help meet the special education needs of at-risk and high-need students, and support programs to improve school, student, and teacher performance.

GLOSSARY

Transition Services - A coordinated set of activities for a student with a disability that supports successful grade to grade movement and preparation to participate in a variety of post-secondary opportunities.

Turnover - Savings generated in the employee compensation accounts due to jobs previously held by higher-paid, senior employees being fill by lower-paid employees.

Understanding by Design (UBD) - A framework for instructional design that begins by identifying learning goals, identifying what assessments will be used to measure attainment of those goals, and then selecting what learning activities will be used.

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Virginia Grade Level Alternative (VGLA) - A portfolio assessment originally designed for use with special education students in grades 3 through 8 who are learning on grade level, but whose nature and level of disability prevent them from participating in the regular Standards of Learning (SOL) tests. The VGLA is also an option as an alternative to the Reading SOL for LEP students at beginning levels of proficiency.

Virginia Preschool Initiative (VPI) Program - A pre-K program that is available to a limited number of children who qualify for the Federal Free and Reduced-Price Lunch Program in designated elementary schools.

Washington Area Boards of Education (WABE) Guide - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

