



School Board's Adopted Budget **FY 2011**

Arlington, Virginia
www.apsva.us



Arlington
Public
Schools

Arlington Public Schools
Arlington, Virginia

**School Board's Adopted Budget
Fiscal Year 2011**

School Board

Sally Baird, Chair
Libby Garvey, Vice Chair
James Lander
Abby Raphael
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, 2009. This was the seventh 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, appearing to read 'Jeffrey R. Emer'.

Date **October 12, 2009**

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, 2009. This is the first year APS has received this award.

Association of School Business Officials International



This Meritorious Budget Award is presented to

Arlington Public Schools

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2009 - 2010.

The budget is judged to conform
to the principles and standards of the
ASBO International Meritorious Budget Awards Program.

Angela Peteman
President

John D. Musso
Executive Director

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 2011 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

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

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All Funds Budget Summaries

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ADMINISTRATION

SCHOOL BOARD MEMBERS

Sally Baird

Chair

Libby Garvey

Vice-Chair

Abby Raphael

Member

Emma Violand-Sanchez

Member

James Lander

Member

SENIOR STAFF

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Assistant Superintendent for Facilities and Operations

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Assistant Superintendent for Information Services

Meg Tuccillo

Assistant Superintendent for Administrative Services

Linda Erdos

Assistant Superintendent for School and Community Relations

Dear Mr. Fiset:

On behalf of the members of the Arlington School Board, I am pleased to transmit the Arlington Public Schools budget for FY 2011. Every school division's budget process offers an opportunity for educational leaders to fashion a blueprint for change and progress. Despite some austere economic forecasts, we believe that this year's budget journey has led us to a new way of engaging the community and collaborating, leading us all to a greater shared understanding of our aspirations for public education in Arlington. As a result, this year's budget belongs to all of us.

The total budget for FY 2011 is \$442.0 million, which includes a VRS and OPEB reserve fund, setting aside current revenues to address these needs in future years. With these set asides, our planned expenditures for FY 2011 are \$431.5 million, bringing our cost per pupil for FY 2011 to \$17,322, which is \$1,247 less than per pupil spending in the current budget and the lowest per pupil spending since FY 2006.

Over the course of this year's deliberations, we have engaged in honest and sometimes even difficult conversations about our values and priorities as a school system and as a community. The process has involved many and resulted in a productive dialogue. This important exchange of ideas has provided all of us with an important opportunity to learn what the Arlington staff, parents and community truly value. Through the tremendous participation of everyone interested in the future of education here in our community, it is resoundingly clear – this community values its children and is committed to working to ensure continued support for their success.

We have had to make some difficult choices this year so that we can match economic realities with our community's commitment to outstanding public education in the years ahead. In developing this year's budget, we drew heavily on the extensive community input and on the School Board's Budget Standards which clearly articulate Arlington's educational values. This input has been coupled with guidance that we received from our educational leaders in schools and classrooms who are working every day to make a difference for each child.

Throughout our deliberations, repeatedly we heard everyone voice their top priority as preserving classroom instruction and sustaining the educational integrity that is the hallmark of our school division. Those objectives were coupled with cost-saving measures through efficiencies and realignment to ensure stability. We listened to the feedback we received and sought ways to protect direct services for our students.

Given the economic climate and the priorities outlined in this year's Budget Standards, the budget for FY 2011 is designed differently. The fiscal resources for compensation, program expansion and new initiatives – all hallmarks of our school division – are not part of this year's budget. This is a consequence of many factors known to all of us. However, in the coming year we will need to reassess the priorities and direction that we need to take in these areas as we work to shape the future of education in Arlington. Other changes in this year's budget include the following:

- State revenue decrease of \$4.5 million.
- County transfer increase of \$8.0 million.
- Staffing and materials and supplies adjustments to support a projected increase in enrollment for the 2010-11 school year totaling an additional \$7.3 million. Enrollment is projected to increase 849 students from the

actual enrollment we have this year. Also included is a reserve to fund additional materials and supplies for schools where actual enrollment is greater than what is projected.

- Increase in the classroom teacher planning factor and recommended maximum class size by one in grades K-3 and increase in the classroom teacher planning factor by one at grades 6-12 for a savings of \$2.9 million.
- Planning factor and other changes at schools resulting in reductions of \$1.4 million.
- Reductions in central office departments totaling \$6.5 million and 27.25 positions.
- Adjustments in the additional reserve for Other Post Employment Benefits (OPEB) totaling over \$2.4 million.
- Changes in the Virginia Retirement System contribution rates due to actions taken by the state resulting in a VRS and OPEB reserve of \$10.5 million.

Although a difficult year, this year's budget process was successful because of a continued series of open and honest conversations, beginning with our joint work session with the County last September. Thanks to the strong collaboration and helpful feedback we received, we were able to avoid many of the extreme reductions that have been required by other school divisions throughout the state, region and nation.

In future years, we are committed to finding additional cost-saving measures through efficiencies and realignment. As we focus on future budgets, that work will need to continue so that we can further streamline operations and management while continuing to direct resources to our priority – the classroom.

We look forward to continuing our dialogue with our County Board partners to ensure that Arlington Public Schools continues to provide the best learning opportunities for our students and our community.

Sincerely,



Sally Baird
Chair

BUDGET AT A GLANCE

Expenditure Highlights

The FY 2011 Adopted budget totals \$442.0 million, an increase of \$3.4 million or 0.8% compared with the FY 2010 Adopted budget.

Salary and benefit costs account for 78.6% of the total budget and 88.6% of the School Operating Fund.

School-based positions were 89.4% of total School Operating Fund positions in FY 2010, according to Washington Area Boards of Education (WABE) data.

Funding has been provided for:

- An additional 98.50 positions as well as materials and supplies for an increase of 952 students from FY 2010 projected enrollment to FY 2011 projected enrollment
- 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 2010 bond sale
- Additional Other Post-Employment Benefits (OPEB) funding to fully fund the Annual OPEB Cost
- Additional funding to continue current services based on contractual obligations and prior commitments
- Approximately \$18.9 million in local, state and federal grants, including stimulus funding for the Title I and IDEA programs
- A reserve totaling \$10.5 million for anticipated increases in the Virginia Retirement System contribution rates and OPEB costs in FY 2012 and beyond.

In order to address the budget shortfall in the FY 2011 budget, reductions were made totaling \$11.2 million and eliminating 86.62 positions. These reductions include:

- Decreasing central support positions by 26.95 FTE
- Reducing non-FTE accounts in central support departments by \$4.7 million or 6.3%
- Reducing central instructional support for schools by 5.7 positions
- Program and contract changes at Career Center and High School Continuation programs

- Changing planning factors for non-classroom staffing in schools
- Increasing classroom teacher planning factor and recommended maximum class size by one at grades K-3
- Increasing classroom teacher planning factor by one at grades 6-12

Revenue Highlights

Through the revenue sharing agreement, County revenue increases by almost \$8.0 million in FY 2011. This is primarily due to the increase in enrollment from September 2009 to September 2010.

Beginning balance, or carry-forward, increases \$700,000 or 25%, primarily due to cost-saving measures implemented in FY 2009 and again in FY 2010.

State revenue decreases \$7.8 million or 8.8%, primarily due to reductions in Basic Aid and Sales Tax.

Federal revenue decreases \$1.6 million or 8.7%, primarily due to the loss of State Fiscal Stabilization Funds that were part of the American Recovery and Reinvestment Act (ARRA) of 2009.

Local revenue from fees, charges, and grants is expected to increase by \$0.9 million or 6.3% for FY 2011 based on increases in current fees and implementation of new fees.

Enrollment Trends

Total pre-K through 12 for FY 2011 is projected to be 21,082, a projected increase of 849 students over FY 2010 actual enrollment.

Free and reduced price lunch enrollment was 30% of the population in FY 2008, 32% in FY 2009, and 32% in FY 2010.

ESOL/HILT enrollment was 18% of the population in FY 2008, 18% in FY 2009, and 18% in FY 2010.

Special education enrollment was 15% of the population in FY 2008, 15% in FY 2009, and 15% in FY 2010.

ARLINGTON PUBLIC SCHOOLS OVERVIEW

Students and Schools

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 20,233 students come from around the world and speak more than 93 languages. We operate more than 30 schools and programs designed to meet individual student needs.

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 68 percent of Arlington high school seniors as compared to 46 percent nationally. The Arlington average for combined verbal and math SAT scores in 2008-2009 was 1089. The average for the State of Virginia was 1023 and the national average was 1016.

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 1,822 students or 9.9 percent and is projected to increase 849 students or 4.2 percent in FY 2011. From FY 2011 to FY 2016, enrollment is projected to increase 16.8 percent or 3,533 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.

Since FY 2002, the County Board and School Board have agreed upon a revenue sharing formula for setting the County transfer to the Schools. During the development of the FY 2011 budget, the revenue sharing agreement was revised to state clearly how funding for enrollment growth will be supported by the County. These changes to the revenue sharing agreement shifted the revenue to be shared with the Schools from a percentage of locally-generated tax revenue that varied based on changes in enrollment to a combination of two items: the current year

ARLINGTON PUBLIC SCHOOLS OVERVIEW

adopted revenue sharing agreement percentage plus a dollar amount for changes in enrollment as calculated by the revenue sharing agreement.

Following this new format for the FY 2011 budget, the revenue sharing percentage for the Schools remained at the FY 2010 percentage of 49.1%, and the increase in actual enrollment from September 2008 to September 2009 of 699 students generated an additional \$6.2 million for enrollment. The real estate tax rate increased .8 cents to fund the estimated cost of enrollment. The County 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.

Economic Overview and Outlook

FY 2011 revenues reflect the economic crisis that has roiled the nation over the past three years. While Arlington's proximity to the nation's capital, balanced economy, and highly-educated and dynamic workforce have helped insulate the County from the worst of the economic downturn, no jurisdiction is immune from the slumping business cycle. Arlington's CY 2010 real estate assessments are down 7.2 percent over CY 2009 levels, reflecting the first year-over-year decrease in the real estate tax base in 15 years. Unlike the past few years, when relatively strong growth in the commercial sector helped offset sluggishness in residential assessments, CY 2010 commercial assessments fell 12.7 percent over CY 2009, reflecting the significant tightening of credit markets for commercial lending over the past year. By contrast, residential assessments, including new construction, decreased by a more modest 2.5 percent. Meanwhile, the combination of significant reductions in State aid for transportation, human services, law enforcement and other core services, as well as generally flat growth in other local taxes, conspired to make FY 2011 budget development one of the most difficult in the County's history.

For FY 2011, general fund tax revenues are forecast to increase by 1.6 percent, reflecting aggregate real estate assessment declines of 7.2% and an adopted general fund real estate tax rate increase of \$0.08 per \$100 for a balanced FY 2011 budget. As previously noted, commercial assessments, which include apartments, declined in value by 12.7%, while residential assessments decreased by a more modest, but still substantial, 2.5%. Existing residences, including condominiums, townhouses and detached homes, decreased in value 3.25%, from an average value of \$520,100 in CY 2009 to \$503,200 this year. While the residential sector has been buffeted to some extent by aggressive actions by Congress and the Federal Reserve to ensure market liquidity and demand for residential mortgages, the commercial lending market has not had the same level of government intervention since the near collapse of the financial sector in September 2008. Meanwhile, other taxes are expected to increase only 0.4% in FY 2011. Personal property tax is expected to increase only marginally, reflecting a slight improvement in vehicle values over the past year offset by a continued slump in the number of new vehicles added to the tax rolls. Sales tax, meals tax and transient occupancy are expected to decline from FY 2010 adopted levels as consumer spending and tourism activity remains subdued. Business taxes, including Business, Professional and Occupational License tax and Business Tangle tax—which is classified under personal property tax—should continue to grow, albeit modestly.

Meanwhile, the State is grappling with its own massive deficit. Based on the State's FY 2010-FY 2012 Biennial Budget, the Schools are expected to incur \$7.8 million in State aid reductions. State aid reductions for the Schools between FY 2008 and FY 2011 total \$1.8 million or -2.9 percent while, over the same period, enrollment has increased 2,398 students or 12.8 percent.

ARLINGTON PUBLIC SCHOOLS OVERVIEW

The County's FY 2011 Budget reflects the adopted CY 2010 real estate rate of \$0.958 per \$100 of assessed value, which includes the \$.013 stormwater tax, representing a \$0.083 increase over CY 2009. At this rate, Arlington will continue to have the one of the lowest real estate rates in the Northern Virginia region, maintaining its history of providing excellent value. The average homeowner will pay \$270 more in real estate taxes in CY 2010 than in CY 2009, an increase of 6%. The revenue generated at this real estate tax rate would fully fund Schools costs borne by increased student enrollment, move all costs for stormwater management out of the general fund, and ensure that the County can increase its general fund operating reserve from 3.25 percent to 3.5 percent, thereby ensuring low borrowing costs in the future. Arlington will continue to have one of the lowest tax and fee burdens in the region, maintaining its history of providing excellent value.

Overall, Arlington continues to outperform much of the region and the nation. Despite an upsurge over the past year, Arlington's unemployment rate remains the lowest in the Commonwealth and per capita income remains among the highest. While home prices have fallen and some neighborhoods have been affected disproportionately more than others, price declines have been modest in the aggregate, particularly compared to other Northern Virginia jurisdictions. Despite the lingering recession, commercial office properties exhibit relatively low vacancy rates due to Arlington's dense, transit-oriented development and strategic location next to Washington, DC. Because of the revenue sharing agreement between the County and the Schools, the local revenue outlook for the Schools mirrors that of the County.

Arlington is one of approximately 35 counties in the United States to be awarded a triple Aaa/AAA/AAA credit rating. In December 2009 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

- 88.5% of our 2009 graduates planned to seek higher education upon graduation.
- 57% of graduates in 2009 received an advanced or International Baccalaureate diploma.
- 95% of all seniors in 2009 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 68% in 2009, compared to 46% nationally.
- Arlington's combined 2009 SAT score (verbal and math) was 1089, which is 66 points higher than the Virginia average and 73 points higher than the national average.
- 35% of APS high school students took one or more Advanced Placement or International Baccalaureate courses in 2009.
- There has been a steady increase in the number of students taking Advanced Placement exams. A total of 3333 exams were taken in FY 2009, an increase of 26% over five years ago, and there were 573 more 3-5 scores (generally considered by colleges as worthy of credit), an increase of 37% over five years ago.
- Between 2006 and 2009, the SOL pass rates for Black students increased 5 percentage points; the gap between Black and White students decreased 4 percentage points. During the same time period, Hispanic SOL pass rates increased 6 percentage points; the gap between Hispanic and White students decreased by 5 percentage points.
- In fall 2008, disadvantaged students who attended an APS preschool program met the fall K-PALS benchmark more frequently (90%) than students attending a non-APS preschool (71%) and students with an unknown or no preschool experience (59%).
- SOL pass rates for students with disabilities increased 3 percentage points from 2006 to 2009.

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.

- Wakefield High School received the College Board 2006 Inspiration award for its pursuit of student success.

- All four Arlington high schools ranked in the top two percent of high schools in the nation according to the 2010 *Newsweek* rankings.

- 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, 125 Arlington teachers have earned National Board Certification. That represents 6% of Arlington teachers, the second highest in Virginia.

- Washington-Lee High School, which was dedicated in September 2009, received LEED gold certification.

- Arlington Public Schools was recognized as a Virginia School Boards Association Certified Green School Division for 2009.

- Claremont Elementary School received the Governor's Nutrition and Physical Activity Gold Award.

PERFORMANCE HIGHLIGHTS

Achievement Measures (continued)

- Washington-Lee High School senior Will Farley was named the 2009 Poetry-Out-Loud National Champion.
- The Intelligent Community Forum named Arlington as one of seven finalists in its 2010 Top 7 Intelligent Communities of the Year program
- Arlington was named one of the 2005 “101 Best Communities in America” for music education.
- Two of the five 2005 National Teacher Hall of Fame inductees were from Arlington.
- The last four bond referenda (excluding the 2008 bond) totaled \$233,448,500 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 partial reconstruction of Yorktown High School, schematic design of Wakefield High School, and feasibility studies and capital needs plans for Jefferson Middle School and the Career Center. The 2008 bond totals \$99,425,000 and provides the remaining funds needed for Yorktown High School, the funding for the design of Wakefield High School, and addresses capital needs at the Career Center.

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/2008 – 2009 Results on the Indicators:

www.apsva.us/indicators

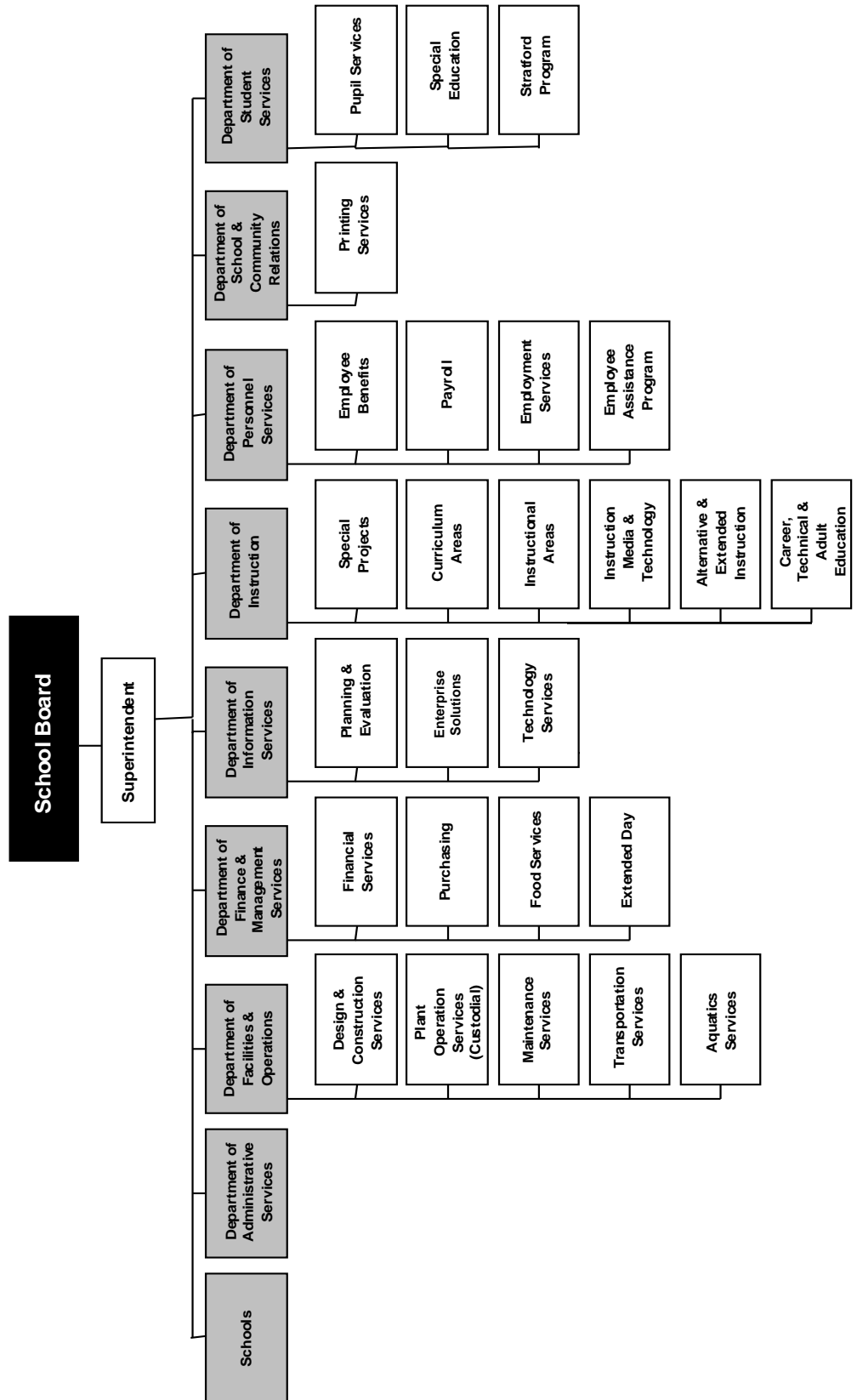
2009 Community Satisfaction Survey Results:

www.apsva.us/cssresults

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

www.apsva.us/budget/cip

ORGANIZATIONAL CHART



BUDGET OVERVIEW

FY 2010 Budget Update

Like many neighboring jurisdictions throughout the region and state, Arlington County is in the midst of an economic downturn. We felt the initial impact of this downturn in FY 2010, in developing the FY 2010 budget and then addressing additional reductions in both state and local revenue. Cost-saving measures were taken in FY 2010 and funds were set aside from the FY 2009 close-out to support the potential shortfall in FY 2010. The shortfall in FY 2010 was less than originally thought primarily because the State implemented a Virginia Retirement System (VRS) "holiday", allowing APS to save the retirement and life insurance contributions that would have been made to VRS for the last quarter of the year. Funds not used for the shortfall in FY 2010 will be carried over in FY 2011 to continue to support the school system as needed in this economic downturn.

FY 2011 Budget Standards and Guiding Principles

The economic climate had a greater impact on APS in FY 2011. The development of the FY 2011 budget began in July 2010, when the estimated budget shortfall for FY 2011 was \$47.4 million. The School Board, Superintendent and senior staff worked together to develop Budget Standards and Guiding Principles to guide the development of the FY 2011 budget. The goals were to develop a budget for FY 2011 that would be sustainable in FY 2012, FY 2013 and the years beyond, and build a budget response to the budget standards, while continuing to focus support for our children.

FY 2011 Budget Development

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. These discussions highlighted the continuous emphasis on preserving the classrooms, maintaining the high quality instructional programs and services APS provides, while identifying the needed savings. A list of strategies and initiatives for budget savings generated from these meetings were posted on-line. Also posted on-line were periodic budget updates, along with responses to frequently asked budget questions. In December, a budget survey for parents, community members and staff members was developed. Survey assistance centers were provided for Latino parents and others without access to online technology.

During this time, centralized instruction and support departments, along with the schools, guided by their principals, worked diligently to identify reductions in their areas. The focus was to ensure the continuity of services in FY 2011, preserving the classroom as much as possible, but realizing the way we do business would change. Input from principals, other staff, parents and community members were considered by the Superintendent and senior staff when developing the budget.

After the Superintendent's budget was presented, the School Board had a number of budget work sessions prior to adopting their final budget, and continued to work with the community to ensure their voices were heard.

FY 2011 Revenue

On the revenue side, the State's General Assembly adopted a budget with \$4.5 million less revenue for APS. The Arlington County Board adopted a budget with an 8.0 cent increase in the real estate tax rate. Of this amount, 6.2 cents is shared between the County (50.9%) and the Schools (49.1%) at the FY 2010 adopted revenue sharing percentage as specified in the revenue sharing agreement with the County. Additionally, per the Revenue Sharing Agreement, to address the increase in the cost of enrollment, 0.8 cents of the increase in real estate taxes is

BUDGET OVERVIEW

provided directly to the Schools and is not shared with the County. These changes to the real estate tax rate provide a total of \$8.0 million more to the Schools over the FY 2010 adopted budget.

FY 2011 Budget Shortfall

Taking into consideration the increase in revenue from the County, the decrease in revenue from the state, and necessary baseline adjustments, the total shortfall for APS in FY 2011 is \$10.8 million.

The following sections provide a summary of the budget, the Strategic Plan, and the Budget Standards and Guiding Principles for the FY 2011 budget, which support the Strategic Plan. In developing the budget, funds proposed for expenditures focused on meeting the six budget standards, using the principles listed as factors in determining the funding levels to support programs and activities. One section that follows presents some of those areas that remain in the School Board's FY 2011 Budget. The Budget Process and Calendar provide the timeline of budget development, to include the meetings with staff and community as noted above.

The Budget Strategy provides the detail of revenue and baseline adjustments that result in the shortfall of \$10.8 million, and the steps taken to address the shortfall.

THE STRATEGIC PLAN

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 approves 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 School Board’s Adopted 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.

The following FY 2011 Budget Standards and Guiding Principles were adopted by the School Board on September 10, 2009. These were initially used to guide the development of the Superintendent’s Proposed Budget, and then continued to guide the School Board’s Proposed Budget.

FY 2011 BUDGET STANDARDS AND GUIDING PRINCIPLES

The Arlington Public Schools FY 2011 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
- Consider recommendations from 2008-2009 citizen advisory council reports

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

As a paramount 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 2011 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 2011 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.*

Following the Budget Standards, funds in the FY 2011 School Board's Adopted Budget focus on meeting the six standards, using the principles listed as factors in determining the funding levels to support programs and activities. The development of the budget required a systematic review of ongoing expenditures to identify efficiencies and areas where operations could be streamlined. The budget includes resources to continue programs already in place, or redirects resources for other purposes. The overall goal was to develop a budget that would have minimal impact on classroom instruction.

Listed on the following pages are enhancements funded in prior year budgets that remain in the FY 2011 School Board's Adopted Budget to support the Budget Standards. New initiatives for FY 2011 are addressed elsewhere.

FY 2011 BUDGET STANDARDS AND GUIDING PRINCIPLES

ACHIEVEMENT GAP, CULTURAL COMPETENCE, AND RISING ACHIEVEMENT FOR ALL

The budget concentrates on 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 reflects system-wide goals that encourage and support high-quality instruction and classroom interaction; provides equitable access to opportunity; and involves parents in the education of their children.

Pre-K

- 31 pre-K classes for at-risk four-year-olds
- Extended Day after-school program services for pre-K students at some schools
- Planning factors allocations include pre-K enrollment
- Bus attendants for pre-K transportation

Testing

- Free Advanced Placement, PSAT, and International Baccalaureate testing
- Site-based PSAT and SAT preparation testing
- Testing coordinators and/or hourly resources for every school
- Funding for testing materials, including those for LEP students
- Additional hourly funds to expedite re-testing needs

Remediation

- On-line independent study program for high school continuation students
- Skills for Success support for students preparing for higher-level math and English courses
- George Mason Early Identification Program (EIP)
- Minority Student Achievement Network (MSAN)
- Pathways program with NVCC
- System-wide initiative on cultural competence

Second Language Learner Support

- Bilingual resource assistants for schools with second-language learners
- Additional classes for older HILT students
- Minority achievement coordinators at each secondary school
- Increased opportunities for non-native English speaking students to pass SOL assessments
- Latino Youth Leadership conference

Curriculum Support/Remediation

- Mathematics coaches
- Grade six reading teachers
- Reading classes for grade nine students at risk of failing SOL tests
- SOL remediation support at every school
- Focused remediation courses for students who have previously failed SOL end-of-course tests (RISE)

FY 2011 BUDGET STANDARDS AND GUIDING PRINCIPLES

EFFECTIVE COMMUNICATION

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

- Community engagement plan
- Web communications
- APS School Talk (EZCommunicator)
- Public information
- Community Events
- Publications and media support
- Crisis communications and support
- Volunteer and partnership program
- Survey community members, parents, teachers and students
- Translators for report card preparation
- Community Satisfaction Survey
- PESA training

FY 2011 BUDGET STANDARDS AND GUIDING PRINCIPLES

HIGH QUALITY AND DIVERSE STAFF

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

- Defined contribution match of 0.4% of salary or \$240 per year, whichever is greater
- Diversity training and a diversity audit of the school system
- Teachers paid at their contractual rates for summer school
- Mentors for teachers new to Arlington
- Professional Development Plan with Observation (PDPO) and the Career Advancement Program (CAP) for teachers
- Academic and athletic stipends provide equitable and systematic compensation for comparable work
- Living wage standard
- Support for instructional assistants to meet federal requirements to be certified as “highly qualified”
- Benefits for hourly special education assistants
- Assumption of the full 5% portion of staff costs of the Virginia Retirement System (VRS) contribution

FY 2011 BUDGET STANDARDS AND GUIDING PRINCIPLES

LEARNING AND WORKING ENVIRONMENTS

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

- Enhanced recycling services
- Transportation demand management program
- Security needs
- HVAC focus
- Cafeteria equipment repair and maintenance
- Hourly funds for chemical managers in the middle and high schools
- Second shift for maintenance staff
- Energy conservation initiatives

FY 2011 BUDGET STANDARDS AND GUIDING PRINCIPLES

RESPONSIVE EDUCATION AND HEALTHY LEARNING ENVIRONMENT

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

Elementary

- Elementary foreign language program eliminating early release Wednesdays at nine schools
- Two elementary Spanish-language immersion schools
- At least a 0.5 Assistant Principal at each elementary school
- A minimum of a 1.0 guidance counselor at each elementary school
- Increased allocation for art supplies

Secondary

- Attendance specialists and automated attendance dialers
- Health specialists in the high schools
- Saturday School as an alternative to out-of-school suspension
- Middle school activities coordinators
- Chinese and Arabic courses
- Middle School Spanish 6 transition program
- Participation in Thomas Jefferson High School for Science and Technology (TJHSST)

System-Wide

- Resource teachers for the gifted at every school
- Exemplary projects
- Services for twice exceptional students
- Peer diversity training
- Outdoor lab

FY 2011 BUDGET STANDARDS AND GUIDING PRINCIPLES

TECHNICAL INFRASTRUCTURE AND INFORMATION SYSTEMS

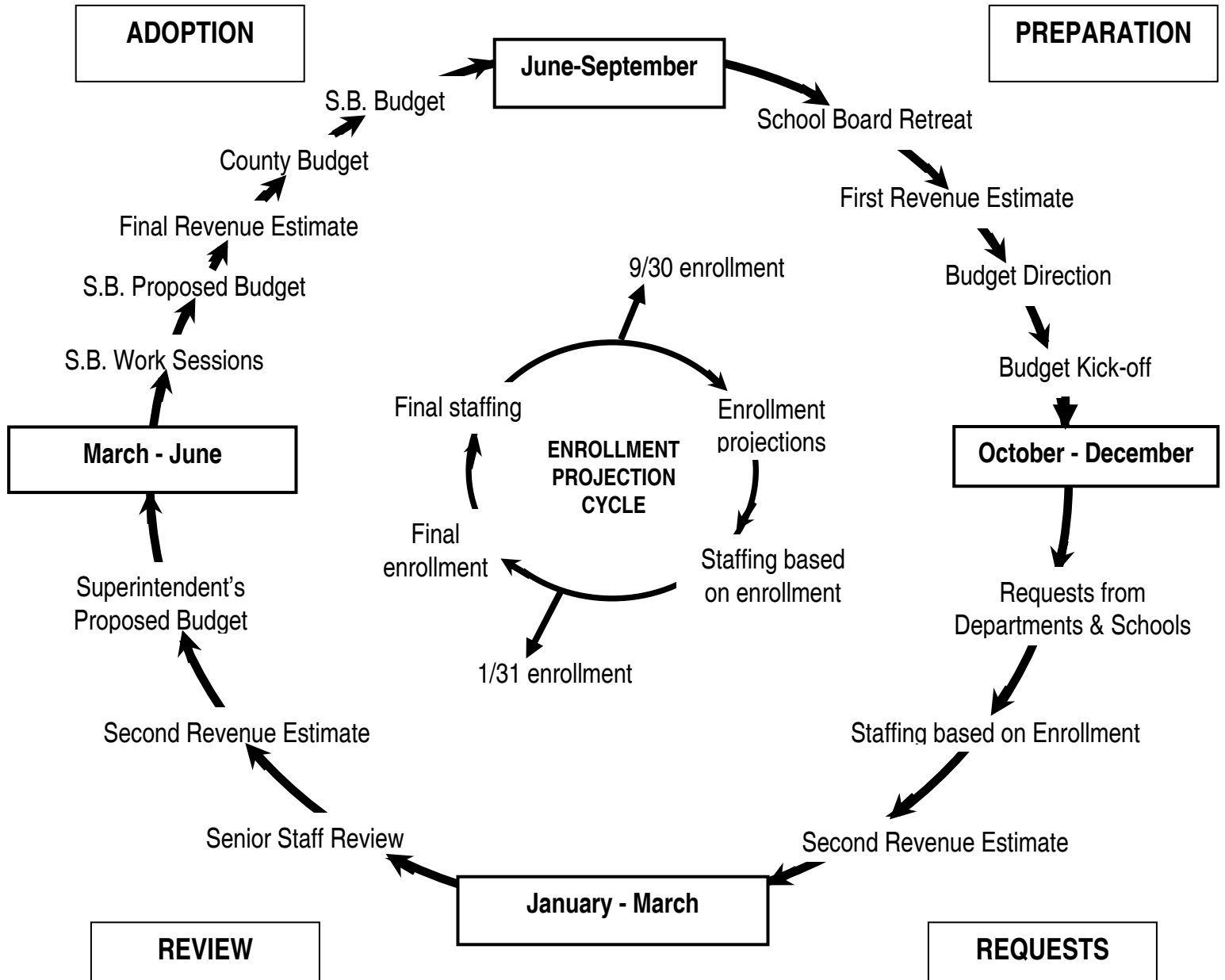
The budget creates and maintains the physical and digital infrastructure required to sustain the efficient operation of the school system. It provides systems and services, including network systems, hardware, and software that promote academic achievement, efficient administrative structures and maximizes school resources.

- Integrated suite of human resource/payroll and financial management business applications
- Wireless data infrastructure
- Instructional technology coordinators in every school
- Replacement of administrative computers and printers
- Data network infrastructure upgrade and maintenance
- Support of Instructional Technology through SmartBoards and other presentation technologies
- Remote access to data network services from outside APS buildings
- Support of SOL on-line testing in schools

BUDGET DEVELOPMENT PROCESS

Arlington Public Schools Budget 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 here, the community and staff are engaged throughout the process.



BUDGET DEVELOPMENT CALENDAR

	<u>July</u>
1	Consent Item – Budget Development Calendar - FY 2011 Budget and FY 2011-FY 2016 CIP
3	HOLIDAY – July 4 observed
29	School Board/Senior Staff retreat
	<u>August</u>
11	MC/MM request package sent to principals and program managers
13	Board Information Item – FY 2011 Budget Framework
19-21	Administrative Conference
25	Board Work session on FY 2011 Budget Framework
	<u>September</u>
7	HOLIDAY
8	First Day of School
10	Board Action Item – FY 2011 Budget Framework
10	Board Information Item – FY 2011- FY 2016 CIP Framework
14	Budget “kick-off” packages sent to principals and program managers
18	Completed MC/MM request forms submitted to Facilities
22	High school principals meeting to discuss budget framework and direction
23	Elementary school principals meeting to discuss budget framework and direction
24	Board Work session on FY 2011 – FY 2016 CIP Framework
	<u>October</u>
7	September 30 enrollment data sent to Facilities
8	Board Action Item – FY 2011-FY 2016 CIP Framework
8	Baseline budget adjustments from program managers due to Senior Staff
12	HOLIDAY
19	Baseline budget adjustments from principal groups and Senior Staff due to Finance
20	Meet with Teachers Council on Instruction to discuss budget framework and direction
21	Enrollment projections due to Finance
22	Meet with Collaborative Problem Solving Team (CPST) on budget framework and direction
27	Meet with Employee Advisory Committees on budget framework and direction
27	Meet with Middle School principals on budget framework and direction

Bold items – new this year

BUDGET DEVELOPMENT CALENDAR

	<u>November</u>
9	Community Forum on Budget
10	Senior Staff reviews enrollment and staffing
11	HOLIDAY
12	Community Forum on Budget
12	Meet with Student Advisory Board on budget framework and direction
12	Budget notebooks distributed to Senior Staff
13	Enrollment and staffing sent to principals
14	Community Forum on Budget
17	Board Information Item – FY 2009 Final Fiscal Status Report and Use of Additional County Revenue
17	Senior Staff reviews draft FY 2011 MC/MM budget
19	Senior Staff budget worksheets due to Finance
24	Baseline expenditures, preliminary revenue estimates, tiered rankings, and general issues reviewed with Senior Staff
26-27	HOLIDAY
30	Community Forum on Budget
	<u>December</u>
1-4	Senior Staff budget review
3	Board Action Item – FY 2009 Final Fiscal Status Report and Use of Additional County Revenue
14	Preliminary review of FY 2011 proposed budget (including MC/MM) with Administrative Council (a.m.)
14	Senior Staff budget review (p.m.)
16	Meet with Elementary School principals on budget direction
17	Meet with Middle School principals on budget direction
22	Meet with High School principals on budget direction
24-25	HOLIDAY
31	HOLIDAY

Bold items – new this year

BUDGET DEVELOPMENT CALENDAR

	<u>January</u>
1	HOLIDAY
11	Review of FY 2011 proposed budget (including MC/MM) with Administrative Council
18	HOLIDAY
20	Revised FY 2011 revenue estimate from County
20	Senior Staff budget review (p.m.)
21	Budget Update presentation at School Board meeting
	<u>February</u>
5	January 29 enrollment data sent to Facilities
12	Enrollment projections sent to Principals
15	HOLIDAY
18	Enrollment projections due to Finance
23	Board presentation – Superintendent’s Proposed FY 2011 Budget
23	Budget Work Session #1 following Board meeting
	<u>March</u>
2	Budget Work Session #2
9	Budget Work Session #3 – Employee Concerns
9	Senior Staff reviews enrollment and staffing
12	Enrollment and staffing sent to principals
16	Meeting with BAC/Budget Work Session #4
18	Public Hearing on Budget/Budget Work Session #5
22	Budget Work Session #6
23-24	County Public Hearing on County Budget
25	County Public Hearing on Tax Rate
29-31	Spring Break
	<u>April</u>
1-2	Spring Break
5	Admin Council review of preliminary CIP
8	School Board presentation of APS budget to County Board
8	Board Information Item – School Board’s Proposed FY 2011 Budget
13	Final draft CIP presented to Senior Staff
22	Public Hearing on budget
24	County Board adoption of FY 2011 County Budget
29	Board Action Item - School Board's Adopted FY 2011 Budget

Bold items – new this year

BUDGET DEVELOPMENT CALENDAR

	<u>May</u>
6	Board Information Item – Superintendent’s Proposed FY 2011-FY 2016 CIP
11	CIP Work Session #1
11	County presents proposed FY 2011-FY 2016 CIP to County Board
18	CIP Work Session #2
20	CIP Public Hearing
31	HOLIDAY
	<u>June</u>
3	Board Action Item – School Board’s Adopted FY 2011-FY 2016 CIP and Budget Wrap-up Work Session
15	County Board adopts FY 2011-FY 2016 CIP

Bold items – new this year

BUDGET STRATEGY

The budget strategy takes into consideration anticipated changes in revenue and expenditures and the policies that govern them. The school system is fortunate to have a revenue sharing agreement with the County, in place since FY 2002, which allows it to share local tax revenues. However, a decline in both local and state revenue along with a sharp increase in student enrollment for the second year in a row once again presents APS with a budget shortfall in FY 2011. Anticipating this budget situation, APS worked diligently throughout the year 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.

BUILDING THE BUDGET - REVENUE

Updated Revenue Sharing Agreement

The revenue sharing agreement with the County was adopted by both the School Board and the County Board in FY 2002. Starting with the FY 2006 budget, APS and the County agreed to revise the revenue sharing agreement by varying the APS percentage share of local tax revenues according to actual increases or decreases in school population. This methodology requires annual updates to adjust for changes in expenditure accounts sensitive to enrollment fluctuations.

During the development of the FY 2011 budget, the revenue sharing agreement was again revised to state clearly how funding for the enrollment growth will be supported by the County. These changes to the revenue sharing agreement shifted the revenue to be shared with the Schools from a percentage of locally-generated tax revenue that varied based on changes in enrollment to a combination of two items: the current year adopted revenue sharing agreement percentage plus a dollar amount for changes in enrollment as calculated by the revenue sharing agreement.

Following this new format for the FY 2011 budget, the revenue sharing percentage for the Schools remained at the FY 2010 percentage of 49.1%, and the increase in actual enrollment from September 2008 to September 2009 of 699 students generated an additional \$6.2 million for enrollment. The real estate tax rate increased .8 cents to fund the estimated cost of enrollment.

The updated agreement also included those allocations of tax revenue that were previously excluded from the revenue sharing calculation. These are detailed below and include one cent of the real estate tax increase in FY 2011 that is also excluded from the calculation.

- Increase in the recordation tax dedicated to affordable housing,
- Increase in the commercial utility tax which is dedicated for County capital spending,
- A portion of the real estate tax which funds affordable housing programs,
- A portion of incremental personal property taxes dedicated to public safety pay,
- A communications tax previously included in local fees generated by the County,
- A residential utility tax which is dedicated to the Environmental Sustainability Fund,
- A portion of the real estate tax which funds stormwater operating and capital costs,
- A portion of the commercial real estate tax which is credited to the Transportation Investment Fund,

BUDGET STRATEGY

- A portion of the real estate tax which funds the County's OPEB (Other Post-Employment Benefits) liability and retirement benefits,
- The \$0.027 real estate tax increase enacted in FY 2010,
- The estimated revenue generated by raising penalty interest rates on delinquent taxes, and
- \$0.01 of the tax \$0.08 tax increase enacted in FY 2011.

Taking into consideration the exclusions here, and also the additional revenue the schools will receive in FY 2011 for enrollment, which is tax revenue not shared with the County, the actual share of local tax revenues to the Schools is approximately 46.1%.

Real Estate Tax Rate

The real estate tax rate which supports the FY 2011 School Board Adopted Budget increases 8.0 cents, to \$0.945 per \$100 of assessed value. Of this increase, 0.8 cents is allocated to the Schools to address the increase in enrollment, 1.0 cent is maintained by the County, and the remaining 6.2 cents is shared between the County (50.9%) and the Schools (49.1%) at the FY 2010 adopted revenue sharing percentage.

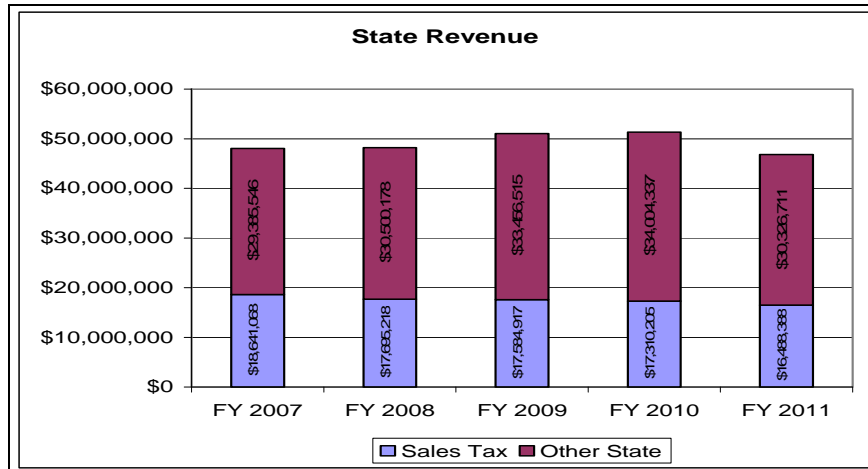
Beginning Balance/Carry-Forward

Because of a projected decrease in revenue from both the County and the State for FY 2010, cost-saving measures were put in place in October 2009. Additionally, \$9.3 million from FY 2009 close-out was set aside to address any revenue shortfall in FY 2010. The FY 2010 budget also includes a budget reserve of \$3.4 million. These reserves and savings in FY 2010 will support FY 2011 with a carry forward of \$3,500,000, which is \$700,000 more than the budgeted carry forward in FY 2010.

Changes in State Revenue

The General Assembly's Adopted 2010-2012 Biennial Budget reduces state funding to APS by \$4.5 million compared to the FY 2010 Adopted Budget. This includes a decrease of \$2.4 million in State Fiscal Stabilization Funds through the American Recovery and Reinvestment Act (ARRA) stimulus funds flowing through the Commonwealth of Virginia. In FY 2010, the state accelerated its use of the SFSF to offset the projected state revenue shortfall, using a portion of the SFSF earmarked for FY 2011. In FY 2011, the state has used the remaining SFSF to offset a portion of Basic Aid payments.

BUDGET STRATEGY



Changes in Local Revenue from Fees, Charges and Local Grants

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 the Cafeteria Fund. Additionally, local grants provide support to the Grants & Restricted Programs Fund. The FY 2011 budget includes fees from the swimming pools, which were transferred from the County to the schools after the FY 2010 budget was adopted. Additionally, the School Board's Adopted budget includes a registration fee for the Extended Day program, which is new in FY 2011. Increases are included for the following current fees:

- Tuition – Summer School, Montessori, Career Center Enrichment
- Meal Prices
- Building Rentals
- Swimming Pool Passes/Rentals
- Driver Education

Changes in these fees will generate an additional \$0.4 million to address the budget shortfall. Local revenue from all fees, charges and grants is expected to increase by \$0.9 million in FY 2011. Local revenue other than County Transfer amounts to 3.32% of total APS revenue.

Changes in Federal Revenue

Federal revenue supports the Cafeteria Fund and the Grants & Restricted Programs Fund and includes funds for the Individuals with Disabilities Education Improvement Act (IDEA), Elementary and Secondary Education Act (ESEA or No Child Left Behind (NCLB)) and other grants. Federal revenue projections for both the Grants and Restricted Programs Fund and the Cafeteria Fund are based on current federal legislation. Federal revenue is expected to decrease by \$1.6 million in FY 2011.

BUDGET STRATEGY

FY 2010 Adopted Budget – Revenue (All Funds)

\$438.6
(\$ in millions)

Less:

- FY 2009 carry forward budgeted in FY 2010 \$(2.8)

Plus:

- APS' share of locally-generated tax revenue \$1.8
 - Locally-generated tax revenue to fund 2009-10 enrollment increase 6.2
 - Anticipated carry-forward from FY 2010 3.5
 - Changes in state revenue (4.5)
 - Changes in local revenue – fee changes 0.4
 - Changes in local revenue – other 0.5
 - Changes in federal revenue (1.6)

FY 2011 School Board Adopted Budget – Revenue (All Funds)

\$442.0*

* May not foot due to rounding.

BUILDING THE BUDGET - EXPENDITURES

The FY 2011 School Board's Adopted Budget was built with the FY 2010 Adopted Budget as the beginning baseline. Within the available revenue, expenditure adjustments were made as described in the remainder of the Budget Strategy section.

Cost Avoidance

In fall 2009 when we first projected the magnitude of the FY 2011 budget shortfall, we based our estimates on the County's revenue projections for FY 2011 as well as the three-year budget forecast included in the FY 2010 School Board's Adopted Budget. The three-year budget forecast, created in spring 2009, projected a budget shortfall of \$20.4 million and incorporated a number of expenditure assumptions for FY 2011 that either added funding or restored funding for certain programs. In light of the projected revenue decline, a number of items included in the budget forecast were not included in the School Board's FY 2011 Adopted budget. Because these items were never added to the budget, they are not included in this budget document as reductions. However, we believe it is important to show not only the reductions that were made but also those items that could not be added to the budget. The list below outlines those items that were included in the three-year budget forecast in the School Board's FY 2010 Adopted budget but were not added to the School Board's FY 2011 Adopted budget and total \$13.3 million.

- Step increases for all eligible employees \$(6,800,000)
- Additional funding for the Career Advancement Program for new entrants \$(250,000)
- Restoration of tax-sheltered annuity (TSA) match from 0.4% to 2.3% \$(3,343,759)
- Year 3 of a three-year computer replacement cycle \$(1,249,975)
- Restoration of funding for textbook adoptions \$(1,241,472)
- Expansion of the FLES program to one additional school \$(410,800)

BUDGET STRATEGY

One-Time Costs

The one-time costs in FY 2010 are removed from the FY 2011 Adopted budget. The following one time costs, totaling **\$3.4** million are removed from the baseline budget.

- Budget reserve \$(3,400,000)
- Start up costs for FLES (36,000)

Baseline Savings

Each year staff reviews the baseline budget to determine where funds can be reduced. The following reductions, totaling **\$0.8** million, are taken from the baseline budget:

- Capital Leases (299,515)
- NCLB District Improvement Plan – funded by grant (189,700)
- Fuel and Utility Costs (185,354)
- Overtime (43,253)
- Exemplary projects (24,954)
- Hourly funds (30,157)

Additions to Maintain Current Services

Additions are made to the budget to continue current services mostly based upon contractual obligations and prior commitments. These additions total **\$9.8** million and include:

- OPEB – fully funds annual OPEB cost \$2,433,078
- Debt service 2,046,033
- Change in salary base from adopted budget to current-and-on-board 1,153,704
- Staff contingency 1,000,000
- Technology funding 908,000
- Separation pay 596,276
- Yorktown technology – new building spaces 367,763
- Grants & Restricted programs – increase in expenditures to match revenue 329,193
- Swimming pools – offset by revenue 316,979
- Vehicle maintenance and replacement 315,674
- Contract services 170,084
- Relocatable (temporary) buildings 85,000
- Building leases 32,395
- Biennial expense – marching band uniforms 30,906

Enrollment

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 2010. Last year's budget included funds and positions based on a projected FY 2010 enrollment of 20,130. On September 30, 2009, enrollment was actually 20,233. For FY 2011, enrollment is projected at 21,082. The projected increase in the pre-K-12 enrollment over that which was included in the FY 2010 Adopted Budget results in an increase of **\$7,307,066** based upon changes in positions and materials and supplies allocations generated by current planning factors.

BUDGET STRATEGY

Salaries and Benefits

The Adopted Budget does not include funds for a step increase or a compensation adjustment.

Based upon the General Assembly's Budget, rates will change for several Virginia Retirement System (VRS) benefits in FY 2011. The rate for the retiree health care credit decreases from 1.04% to 0.6%, the VRS life insurance rate decreases from 0.79% to 0.28%, and the employer share of the VRS rate for professional personnel decreases from 13.81% to 8.93%. Additionally, for those APS employees still in the County retirement system, their rate increases from 17.7% to 18.6% in FY 2011. Based upon the claims experience in the past year as well as current and projected premium increases, funds are added to health insurance. A total reduction of **\$9,321,504** is realized for all of these fringe benefit changes.

Reserves

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 for anticipated future increases in VRS and OPEB. This reserve totals \$10.6 million and is anticipated to be used in FY 2012 and beyond as needed.

<i>FY 2010 Adopted Budget – Expenditures (All Funds)</i>	<i>\$438.6</i> (in millions)
---	--

Less:

- | | |
|-----------------------------|---------|
| - Fringe benefits | \$(9.3) |
| - One time costs in FY 2010 | (3.4) |
| - Baseline savings | (0.8) |

Plus:

- | | |
|--|-------|
| - Enrollment costs | \$7.3 |
| - Reserves | 10.6 |
| - Additions to maintain current services | 9.8 |
-

<i>FY 2011 School Board's Adopted Budget Expenditures</i>	<i>\$452.8</i>
--	-----------------------

The FY 2011 Revenue less the FY 2011 Expenditures created the following shortfall:

<i>FY 2011 Budget Shortfall</i>	<i>\$10.8</i>
--	----------------------

BUDGET STRATEGY

Addressing the Budget Shortfall

Significant steps were taken to address the budget shortfall in the FY 2011 Adopted Budget. FY 2011 will present unique challenges and hardships for staff members; however, these reductions are taken so there is minimal impact on classroom instruction.

Expenditure Reductions

<u>Schools and Other School Programs</u>	<u>Funds</u>	<u>Positions</u>
• Increase classroom teacher planning factor and recommended maximum class size by 1 in grades K-3	\$1,218,500	18.20
• Increase classroom teacher planning factor by 1 in grades 6-12	1,647,500	21.60
• High School Continuation program teacher contract adjustments	310,400	4.07
• Career Center program changes	330,000	4.50
• Middle School Assistant Principal – change planning factor	115,400	1.00
• High School Librarians – change planning factor	228,800	3.00
• Middle School and High School Library clerical staff – change planning factor	197,500	4.00
• Project Go – Reading teachers and classroom supplies	239,000	3.00
Sub-Total	\$4,287,100	59.37
<u>Department Reductions Impacting Schools</u>	<u>Funds</u>	<u>Positions</u>
• Reduce Planetarium hours and programs	\$109,400	2.10
• Special Education Coordinators and Counselor	\$175,400	2.30
• Foreign Language Teacher	\$76,300	1.00
• ESOL/HILT Teacher – change planning factor	\$22,900	0.30
Sub-Total	\$384,000	5.70
TOTAL REDUCTIONS IN EXPENDITURES IMPACTING SCHOOLS	\$4,671,100	65.07

<u>Central Department Reductions</u>	<u>Funds</u>	<u>Positions</u>
• Positions		
o Clerical	\$382,600	7.75
o Technology	188,800	2.00
o Teachers	398,300	4.00
o Custodians	235,400	4.00
o Drivers/Attendants	162,600	3.50

BUDGET STRATEGY

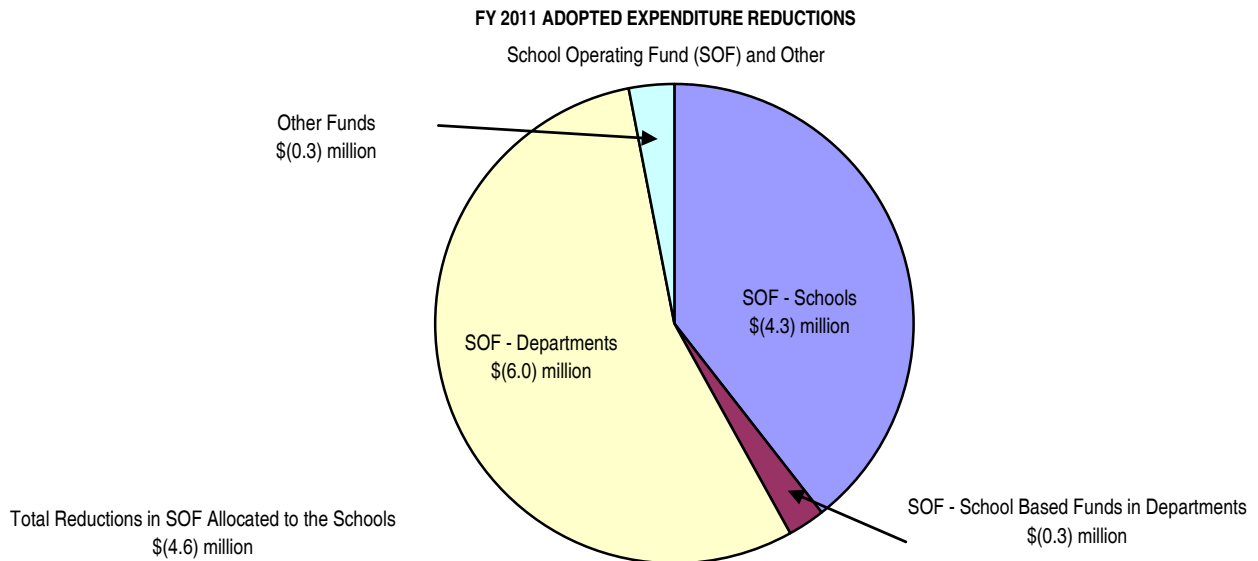
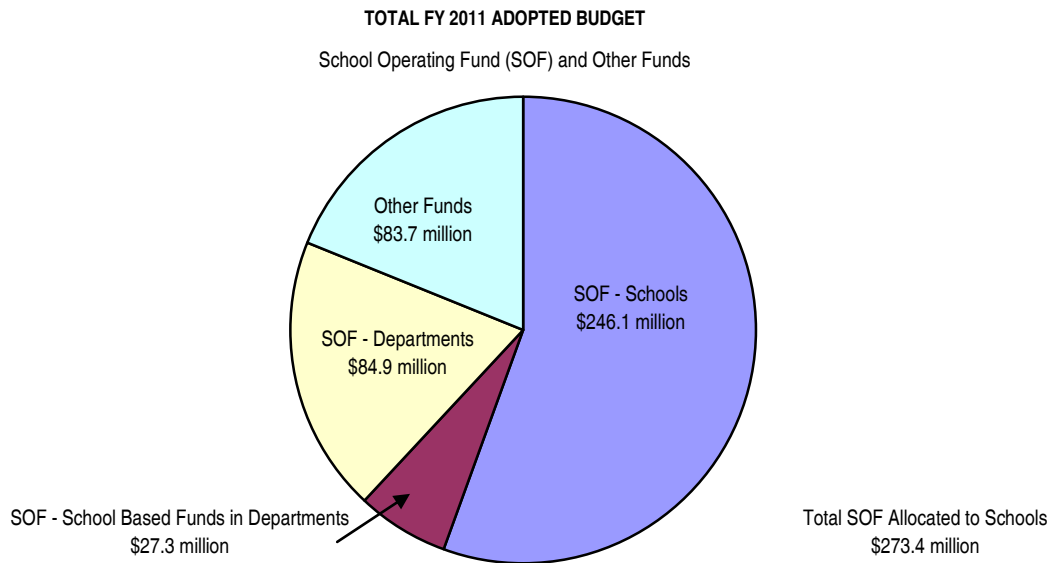
Expenditure Reductions (continued)

<u>Central Department Reductions</u>	<u>Funds</u>	<u>Positions</u>
• Hourly/Stipends		
○ Overtime	\$362,900	
○ Summer School – reduce elementary sites	322,000	
○ Clerical/professional support	329,000	
○ Career Advancement Program (CAP)	234,200	
○ Academic Teacher stipends – reduce	250,000	
○ Extra days for professional staff	189,000	
○ Bus driver retention bonuses	168,400	
○ Field trip differential pay	136,800	
○ Benefits Reserve	120,000	
• Staff Development	\$279,800	
• Contractual Services		
○ General contracts	\$468,400	
○ Liability insurance	350,000	
○ Maintenance	65,600	
○ Equipment maintenance	318,500	
○ Printing	32,500	
• Materials and Supplies		
○ Instructional	\$49,100	
○ Maintenance	121,600	
○ General	81,500	
• Equipment		
○ Computer	\$360,000	
○ Custodial	30,000	
○ General	54,900	
• Other Costs		
○ Transportation Demand Management Program – reduce	\$100,000	
○ Reduce vehicle fleet	40,000	
○ Technology initiatives	346,800	
TOTAL REDUCTIONS IN EXPENDITURES - DEPARTMENTS	\$6,178,700	21.25
TOTAL REDUCTIONS TO EXPENDITURES – SCHOOLS & DEPARTMENTS	\$10,849,800	86.32

Of the total expenditure reductions, \$4.7 million (43.5%) are funds allocated to the schools. The remaining \$6.1 million (56.5%) are funds allocated to the departments. The first chart on the following page shows the breakdown of the total budget by School Operating Fund (SOF) – Schools, SOF – Departments, SOF – School-Based funds in Departments, and Other Funds. This shows the majority of funding in the total budget is allocated to the schools, whether directly or indirectly.

BUDGET STRATEGY

The second chart shows the breakdown of expenditure reductions. While the dollar breakdown of the reductions is 43.5% from the schools, and 56.5% from the departments, proportionally the greatest impact overall is on the departments.



FY 2011 BUDGET DETAIL

FY 2011 SCHOOL BOARD'S ADOPTED BUDGET				
	FY 2010 <u>Adopted Budget</u>	FY 2011 <u>Adopted Budget</u>	Variance (Adopted to Adopted)	
			<u>Amount</u>	<u>Percent</u>
REVENUE				
County Funds				
County Transfer	\$352,377,887	\$360,346,286	\$7,968,399	2.3%
Re-Estimated Local Revenue (note 1)	\$0	\$0	\$0	0.0%
Sub Total	\$352,377,887	\$360,346,286	\$7,968,399	2.3%
Other Revenue				
Budget Savings	\$2,800,000	\$3,500,000	\$700,000	25.0%
State - Sales Tax	\$17,310,205	\$16,488,388	(\$821,817)	-4.7%
State - Other	\$34,004,337	\$30,326,711	(\$3,677,626)	-10.8%
State Stabilization	\$2,390,393	\$0	(\$2,390,393)	-100.0%
Federal	\$12,523,076	\$13,574,540	\$1,051,464	8.4%
Title I Stimulus	\$911,591	\$922,392	\$10,801	1.2%
IDEA Stimulus	\$2,425,794	\$2,160,411	(\$265,383)	-10.9%
Other Revenue	<u>\$13,844,075</u>	<u>\$14,710,655</u>	<u>\$866,580</u>	<u>6.3%</u>
Sub Total	\$86,209,471	\$81,683,097	(\$4,526,374)	-5.3%
TOTAL REVENUE	\$438,587,358	\$442,029,383	\$3,442,025	0.8%
EXPENDITURES				
School Operating Fund (note 2)	\$356,715,514	\$358,289,643	\$1,574,129	0.4%
Community Activities	\$14,238,406	\$13,753,819	(\$484,587)	-3.4%
Cafeteria Fund	\$6,699,592	\$6,641,223	(\$58,369)	-0.9%
Capital Projects	\$4,605,745	\$4,641,371	\$35,626	0.8%
Comprehensive Services	\$3,650,000	\$3,650,000	\$0	0.0%
Grants & Restricted Programs	\$18,585,034	\$18,914,227	\$329,193	1.8%
Debt Service	<u>\$34,093,067</u>	<u>\$36,139,100</u>	<u>\$2,046,033</u>	<u>6.0%</u>
TOTAL EXPENDITURES	\$438,587,358	\$442,029,383	\$3,442,025	0.8%
Reserve Fund (note 3)	\$2,000,000	\$2,000,000		
Other Post-Employment Benefits Reserve (note 3)	\$3,600,000	\$695,565		
<p>Note 1: Re-estimated revenue from the County is additional local revenue available from the prior year for the budget year.</p> <p>Note 2: The School Operating Fund in FY 2011 includes a \$10.5 million VRS and OPEB Reserve.</p> <p>Note 3: Neither the Reserve Fund nor the Other Post-Employment Benefits Reserve is included in the Total Revenue/ Total Expenditures figures.</p>				

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.

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

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.

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

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.

Reserve Fund was established in FY 2003 using FY 2002 re-estimated revenue. Included in the Reserve Fund is an Other Post-Employment Benefits reserve established in FY 2007 using FY 2006 re-estimated revenue and budget savings.

ALL FUNDS SUMMARY				
Fund	FY 2010 Adopted	FY 2011 Adopted	Comparison	
			Adopted to Amount	Adopted Percent
School Operating Fund	\$356.7	\$358.3	\$1.6	0.4%
Community Activities Fund	\$14.2	\$13.8	(\$0.5)	-3.4%
Cafeteria Fund	\$6.7	\$6.6	(\$0.1)	-0.9%
Capital Projects Fund	\$4.6	\$4.6	\$0.0	0.8%
Comprehensive Services Act Fund	\$3.7	\$3.7	\$0.0	0.0%
Grants & Restricted Programs Fund	\$18.6	\$18.9	\$0.3	1.8%
Debt Service Fund	\$34.1	\$36.1	\$2.0	6.0%
Total All Funds	\$438.6	\$442.0	\$3.4	0.8%
Reserved Fund Balance (including OPEB)	\$5.6	\$2.0	(\$3.6)	-64.3%
Total All Funds + Reserved Fund Balance	\$444.2	\$444.0	(\$0.2)	0.0%

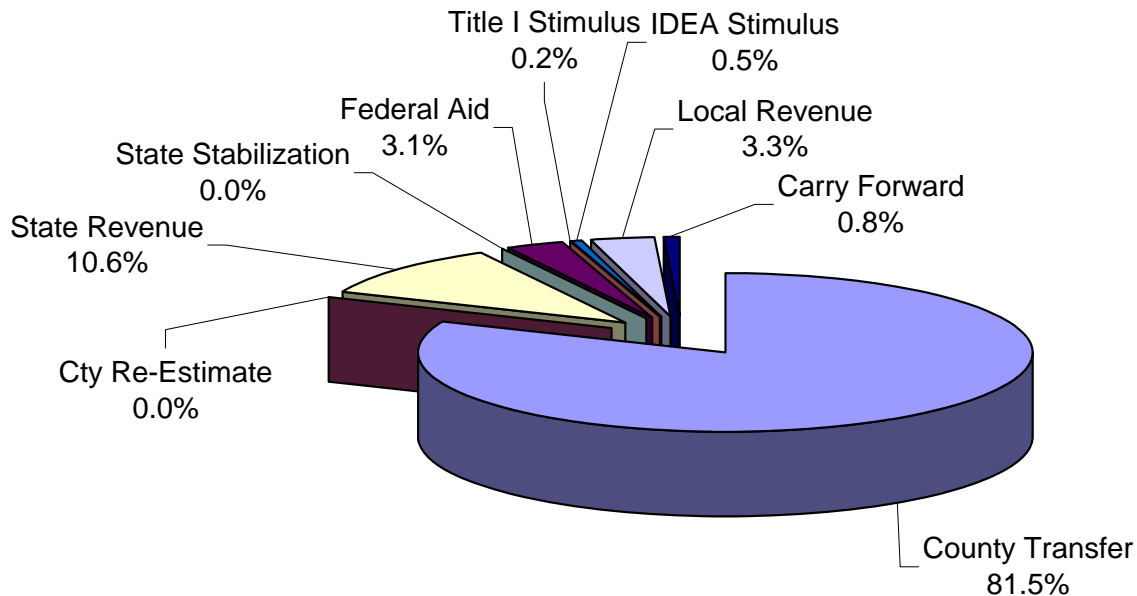
ALL FUNDS REVENUE SUMMARY

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 2011, all sources of revenue for all funds are expected to increase \$3.4 million, or 0.8%, from the FY 2010 Adopted Budget. The primary source of revenue, the County Transfer, is projected to increase 2.3%. State revenue, another major funding source, in total is expected to decrease 8.8%. These two funding sources provide 92.1% of all revenues projected for all funds in FY 2011. State Fiscal Stabilization funding was projected to be available in FY 2011; however, the Commonwealth of Virginia accelerated the use of these funds in FY 2010, using a portion of the funds earmarked for FY 2011 to offset the state revenue shortfall in FY 2010. The remaining funds were used to offset a portion of state Basic Aid funding in FY 2011. Title I and IDEA Stimulus funding will not be available after FY 2011.

ALL FUNDS REVENUE SUMMARY				
	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>	Comparison	
			<u>Adopted to</u> <u>Amount</u>	<u>Adopted</u> <u>Percent</u>
<u>Total Revenue All Funds</u>				
County Transfer	\$352.4	\$360.3	\$8.0	2.3%
County Re-Estimate	\$0.0	\$0.0	\$0.0	0.0%
State Aid	\$34.0	\$30.3	(\$3.7)	-10.8%
State Sales Tax	\$17.3	\$16.5	(\$0.8)	-4.7%
State Stabilization	\$2.4	\$0.0	(\$2.4)	-100.0%
Federal Aid	\$12.5	\$13.6	\$1.1	8.4%
Title I Stimulus	\$0.9	\$0.9	\$0.0	1.2%
IDEA Stimulus	\$2.4	\$2.2	(\$0.3)	-10.9%
Local Revenue	\$13.8	\$14.7	\$0.9	6.3%
Carry Forward/Budget Savings	\$2.8	\$3.5	\$0.7	25.0%
Total Revenue All Funds	\$438.6	\$442.0	\$3.4	0.8%

ALL FUNDS REVENUE SUMMARY



School Operating Fund

The School Operating Fund receives most of its support (86.5%) from the County Transfer. The remainder of the revenue comes from State Aid (7.3%), State Sales Tax (4.6%), local fees and charges (0.7%), and budget savings (1.0%). The FY 2011 School Board's Adopted School Operating Fund does not include any revenue from County re-estimates.

Community Activities Fund

The Community Activities Fund receives about half of its support from the County Transfer (49.7%). 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 50.3% of the Community Activities Fund revenue. In prior years, admission fees to the Planetarium generated approximately \$8,200; however, this program is significantly reduced in FY 2011.

Cafeteria Fund

Until FY 2007, the Cafeteria Fund had been a self-supporting fund. However, due to rising costs, primarily those for salaries and benefits and food, the Cafeteria Fund receives support from the County Transfer (8.8%). Staff continues to work to reduce the Cafeteria Fund's reliance on this support. Primary sources of revenue for the Cafeteria Fund are Federal (46.5%) and State (1.2%) funds as well as receipts from the sale of lunches and breakfasts and other programs (43.5%).

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. In FY 2010, APS received funding from the State Fiscal Stabilization Fund as part of the American Recovery and Reinvestment Act and expected to receive the same funding in FY 2011. However, the Commonwealth of Virginia accelerated the use of these funds in FY 2010, using a portion of the funds earmarked for FY 2011 to offset the state revenue shortfall in FY 2010. The remaining funds were used to offset a portion of state Basic Aid funding in the School Operating Fund in FY 2011. Because of the economic situation facing the County, again in FY 2011 there is no revenue from County re-estimates included in the budget.

Comprehensive Services Act Fund

The Comprehensive Services Act Fund is supported by County Transfer (63.2%) and State CSA funds (36.8%). Funding from the State was reduced \$500,000 for FY 2011 resulting in an increase in the County Transfer.

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 Cafeteria 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 2.3% from the FY 2010 Adopted Budget to the FY 2011 Adopted Budget.

COUNTY TRANSFER ALLOCATION SUMMARY

	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>	Comparison Adopted to Adopted	
			<u>Amount</u>	<u>Percent</u>
County Transfer				
School Operating Fund	\$305,918,291	\$309,837,044	\$3,918,753	1.3%
Community Act Fund	\$7,833,271	\$6,838,830	(\$994,441)	-12.7%
Cafeteria Fund	\$684,808	\$582,441	(\$102,367)	-14.9%
Capital Projects Fund	\$2,040,950	\$4,641,371	\$2,600,421	127.4%
CSA Fund	\$1,807,500	\$2,307,500	\$500,000	27.7%
Debt Service Fund	\$34,093,067	\$36,139,100	\$2,046,033	6.0%
Total County Transfer	\$352,377,887	\$360,346,286	\$7,968,399	2.3%

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.

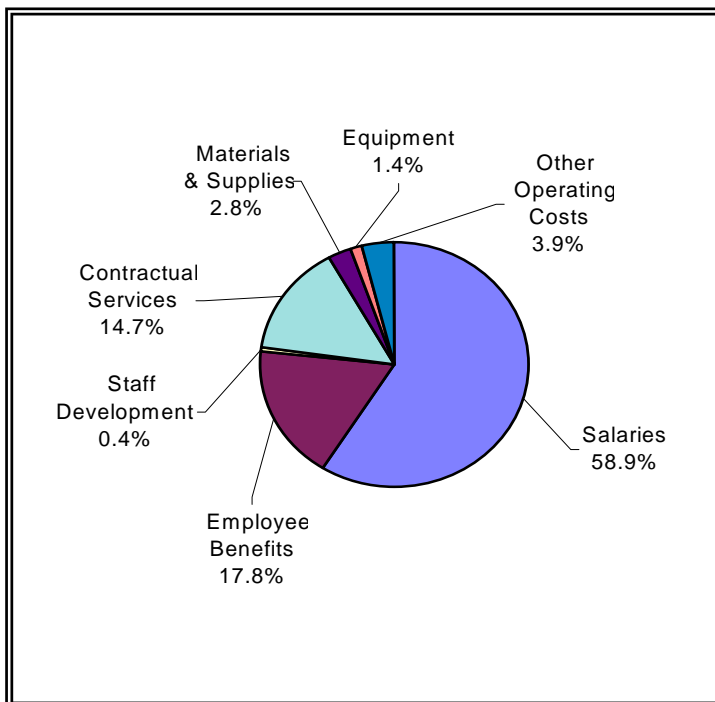
Equipment

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	\$260,242,398
Employee Benefits	\$78,768,795
Staff Development	\$1,868,969
Contractual Services	\$65,192,200
Materials & Supplies	\$12,451,254
Equipment	\$6,064,256
Other Operating Costs	\$17,441,511
Total	\$442,029,383

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 2010 and FY 2011. Fund balance is defined as the excess of assets of a fund over its liabilities and reserves.

SUMMARY FUND STATEMENT

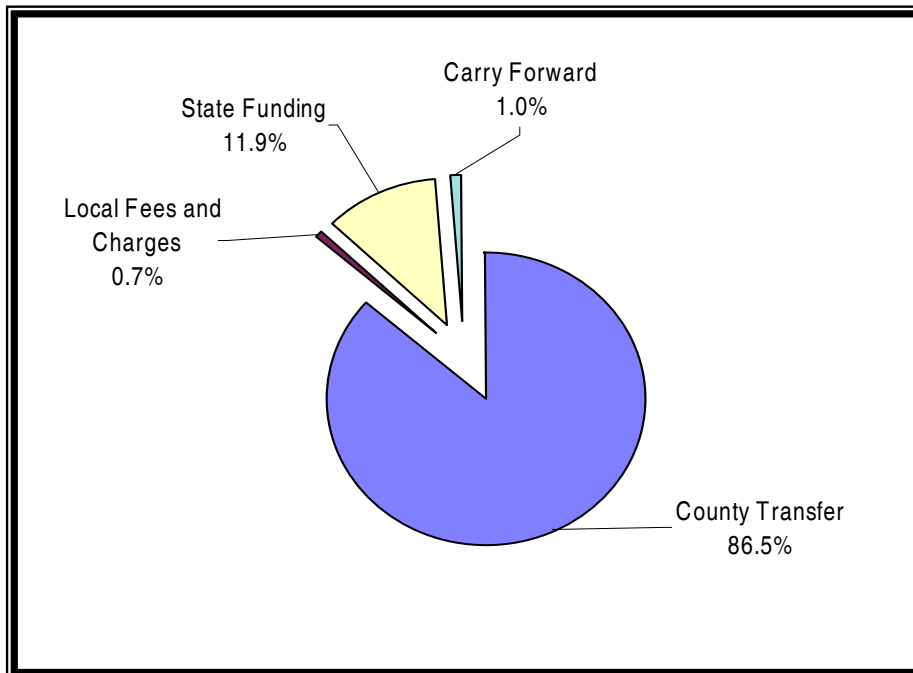
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted	Change FY10-FY11	% Chge
School Operating Fund							
Beginning Balance	\$ 12,346,748	\$ 8,432,206	\$ 7,690,894	\$ 5,600,000	\$ 2,695,565	\$ (2,904,435)	N/A
Revenue	316,053,354	330,287,602	344,797,626	356,715,514	356,715,514	0	0.0%
Expenditures	<u>319,967,896</u>	<u>331,028,914</u>	<u>345,730,977</u>	<u>356,715,514</u>	<u>356,715,514</u>	0	0.0%
Fund Balance*	\$ 8,432,206	\$ 7,690,894	\$ 6,757,543	\$ 5,600,000	\$ 2,695,565	\$ (2,904,435)	N/A
Community Activities Fund							
Beginning Balance	\$ 111,847	\$ 101,392	\$ 48,953	\$ -	\$ -	\$ -	N/A
Revenue	12,543,610	12,758,167	13,735,356	14,238,406	14,238,406	0	0.0%
Expenditures	<u>12,554,065</u>	<u>12,810,606</u>	<u>13,704,250</u>	<u>14,238,406</u>	<u>14,238,406</u>	0	0.0%
Fund Balance	\$ 101,392	\$ 48,953	\$ 80,059	\$ -	\$ -	\$ -	N/A
Capital Projects Fund							
Beginning Balance	\$ 49,687,355	\$ 31,600,339	\$ 63,963,202	\$ -	\$ -	\$ -	N/A
Revenue	35,215,553	70,571,999	5,917,622	4,605,745	4,605,745	0	0.0%
Expenditures	<u>53,302,569</u>	<u>38,209,136</u>	<u>42,388,371</u>	<u>4,605,745</u>	<u>4,605,745</u>	0	0.0%
Fund Balance	\$ 31,600,339	\$ 63,963,202	\$ 27,492,453	\$ -	\$ -	\$ -	N/A
Cafeteria Fund							
Beginning Balance	\$ 162,820	\$ -	\$ 112,196	\$ -	\$ -	\$ -	N/A
Revenue	5,831,952	6,711,095	6,291,632	6,699,592	6,699,592	0	0.0%
Expenditures	<u>5,994,772</u>	<u>6,598,899</u>	<u>6,396,369</u>	<u>6,699,592</u>	<u>6,699,592</u>	0	0.0%
Fund Balance	\$ -	\$ 112,196	\$ 7,459	\$ -	\$ -	\$ -	N/A
Grants & Restricted Programs Fund							
Beginning Balance	\$ 1,317,159	\$ 1,474,137	\$ 1,656,103	\$ -	\$ -	\$ -	N/A
Revenue	17,659,940	15,823,665	14,956,544	18,585,034	18,585,034	0	0.0%
Expenditures	<u>17,502,962</u>	<u>15,641,699</u>	<u>15,006,894</u>	<u>18,585,034</u>	<u>18,585,034</u>	0	0.0%
Fund Balance	\$ 1,474,137	\$ 1,656,103	\$ 1,605,753	\$ -	\$ -	\$ -	N/A
Comprehensive Services Fund							
Beginning Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Revenue	3,208,782	3,191,707	3,191,707	3,650,000	3,650,000	0	0.0%
Expenditures	<u>3,208,782</u>	<u>3,191,707</u>	<u>3,191,707</u>	<u>3,650,000</u>	<u>3,650,000</u>	0	0.0%
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Debt Service Fund							
Beginning Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Revenue	26,971,109	28,857,974	32,097,012	34,093,067	34,093,067	0	0.0%
Expenditures	<u>26,971,109</u>	<u>28,857,974</u>	<u>32,097,012</u>	<u>34,093,067</u>	<u>34,093,067</u>	0	0.0%
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
All Funds							
Beginning Balance	\$ 63,625,929	\$ 41,608,074	\$ 73,471,348	\$ 5,600,000	\$ 2,695,565	\$ (2,904,435)	N/A
Revenue	417,484,300	468,202,209	420,987,499	438,587,358	438,587,358	0	0.0%
Expenditures	<u>439,502,155</u>	<u>436,338,935</u>	<u>458,515,580</u>	<u>438,587,358</u>	<u>438,587,358</u>	0	0.0%
Fund Balance*	\$ 41,608,074	\$ 73,471,348	\$ 35,943,267	\$ 5,600,000	\$ 2,695,565	\$ (2,904,435)	N/A

* FY 2009 Actual Fund Balance includes Reserve for Encumbrances (\$1.2M) and Reserved Fund Balance (\$5.6M) as noted on page 35. In FY 2010, APS transferred \$3.0 million from the Reserved Fund Balance for OPEB to the OPEB Trust Fund as well as earned interest of \$131,221 on the Reserved Fund Balance for OPEB, bringing the Reserved Fund Balance to \$2.7 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 2009 and 2010, but which will be carried forward for use in FY 2011.

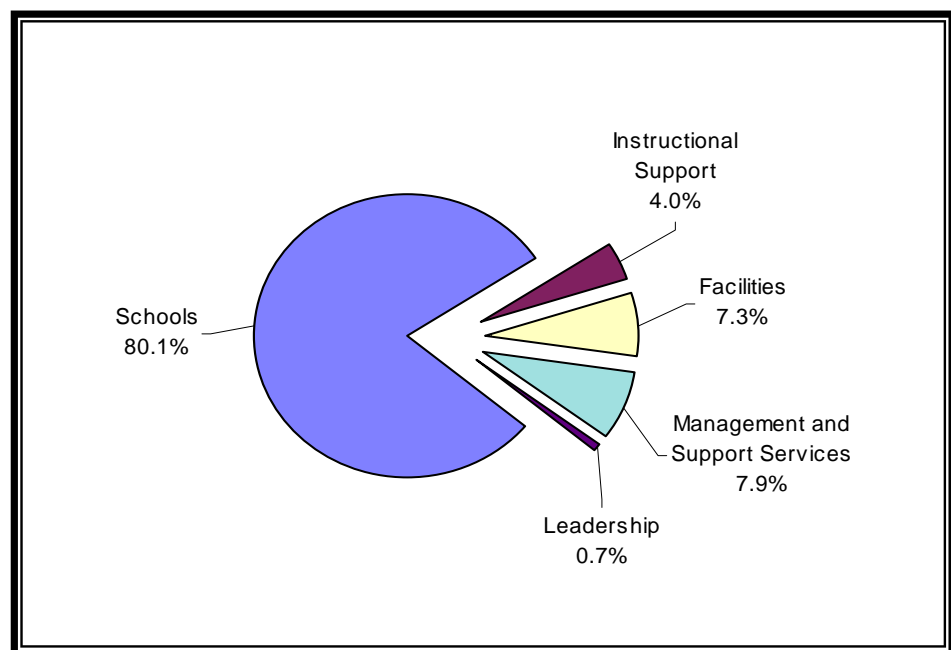
WHERE DOES THE MONEY GO?

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.



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

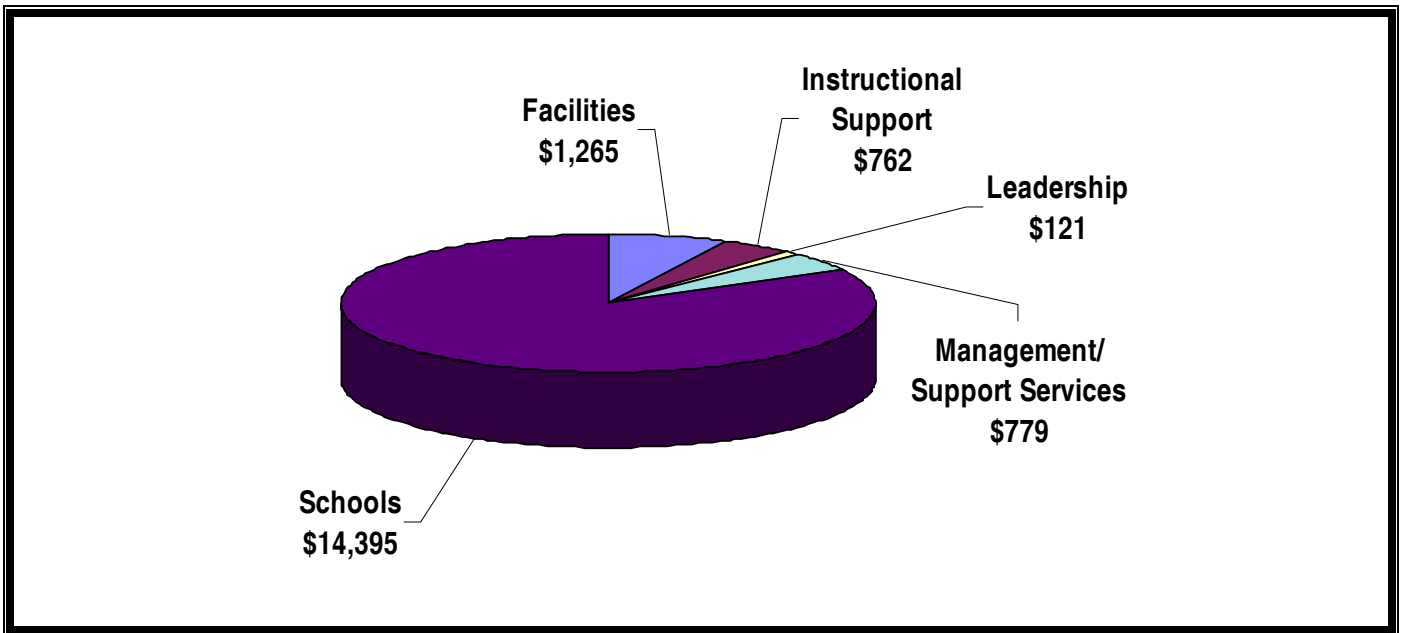
COST PER PUPIL

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 2007 through FY 2011 budgets.

WABE METHOD				
FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted
\$17,958	\$18,563	\$19,538	\$18,569	\$17,322

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 and 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

	FY 2011 ADOPTED		FY 2012 PROJECTED	FY 2013 PROJECTED	FY 2014 PROJECTED
	Funds	FTE	Funds	Funds	Funds
REVENUE					
FY 2010 Adopted Budget - All Funds	\$438,587,358		\$442,029,383	\$445,421,327	\$462,121,327
Increase in County Revenue	\$1,794,324		\$0	\$10,600,000	\$14,500,000
Additional County Revenue for increased enrollment	\$6,174,075		\$6,100,000	\$6,100,000	\$6,100,000
Increase in Local Revenue	\$866,580		\$0	\$0	\$0
State Stabilization Funding	(\$2,390,393)		\$0	\$0	\$0
Title I Stimulus Funding - FY 2010 and FY 2011 only	IN BASE		(\$911,591)	\$0	\$0
IDEA Stimulus Funding - FY 2010 and FY 2011 only	IN BASE		(\$2,349,677)	\$0	\$0
Increase/(Decrease) in State Funds - All funds	(\$2,109,050)		\$1,553,212	\$0	\$0
Decrease in Federal Revenue	(\$1,593,511)		\$0	\$0	\$0
Increase/(decrease) in Carry Forward	\$700,000		(\$1,000,000)	\$0	\$0
TOTAL REVENUE	\$442,029,383		\$445,421,327	\$462,121,327	\$482,721,327
EXPENDITURES					
Prior Year Adopted Budget - All Funds	\$438,587,358	3770.26	\$442,029,383	\$445,421,327	\$462,121,327
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments	(\$8,092,798)		\$3,689,000	\$5,300,000	\$5,300,000
Changes in enrollment (salaries, benefits, materials & supplies)	\$7,307,066	98.50	\$5,000,000	\$5,000,000	\$5,000,000
Baseline Savings	(\$4,148,579)	(0.50)	(\$1,075,691)	(\$947,818)	(\$848,883)
Contractual Obligations	\$2,360,579		\$4,053,074	\$5,266,520	\$3,337,808
Additional Funds for Baseline Services	\$6,228,359	5.55	\$2,785,939	\$526,619	\$3,220,000
Net Baseline Changes	\$3,654,627		\$14,452,322	\$15,145,321	\$16,008,925
Title I and IDEA Stimulus Funds Expenditures	IN BASE		(\$1,097,233)	IN BASE	IN BASE
Projected Expenditures	\$442,241,985	3873.81	\$455,384,472	\$460,566,648	\$478,130,252
REDUCTIONS	(\$10,849,841)	(86.32)	\$0	\$0	\$0
Enrollment Adjustment Reserve	\$100,000		IN BASE	IN BASE	IN BASE
Reserve for VRS and OPEB	\$10,537,239		(\$3,200,000)	(\$5,000,000)	(\$2,337,239)
TOTAL EXPENDITURES	\$442,029,383	3787.49	\$452,184,472	\$455,566,648	\$475,793,013
Surplus/(Shortfall)	\$0		(\$6,763,145)	\$6,554,679	\$6,928,314
POSSIBLE COMPENSATION ADJUSTMENTS					
Step increase			\$6,300,000	\$6,500,000	\$6,700,000
1% Compensation adjustment			\$2,800,000	\$2,900,000	\$3,000,000
TSA Match - return to 2.3% or \$840, whichever is greater			\$3,300,000	IN BASE	IN BASE
Surplus/(Shortfall) with Possible Compensation Adjustments			(\$19,163,145)	(\$2,845,321)	(\$2,771,686)

The budget forecasts for FY 2012 through FY 2014 are based on the adopted budget for FY 2011. Given the revenue and expenditure assumptions below, the potential deficits are as shown above. However, should any of the variables change, the shortfalls will change as well and could be higher or lower.

BUDGET FORECAST

Revenue Assumptions

- County Transfer – Assumes 0% growth in FY12, 3% growth in FY13, and 4% growth in FY14 and beyond in total County local tax revenue. Under the current revenue sharing agreement, the schools would receive an additional approximately \$6.1 million each year because of increasing enrollment.
- State Revenue – FY12 revenue is based on the General Assembly's adopted biennial budget. Assumes no growth in State funding beyond FY12. In addition, the State Fiscal Stabilization funding will not be received in FY 2011 and beyond.
- Local Revenue – Assumes no growth in Local revenue each year.
- Federal Revenue – Assumes no growth in Federal revenue each year.
- Stimulus Funding – Assumes no stimulus funding will be available in FY 2012 and beyond.
- Re-Estimated Revenue – Assumes no re-estimated revenue (additional revenue received at the end of the year) will be available.
- Carry Forward – While the Carry Forward was increased for FY 2011 because of greater than expected cost savings in FY 2009, it has been reduced for FY 2012 and will remain at that level for FY 2013 and FY 2014.

Expenditure Assumptions

- *Salaries and Benefits Baseline Adjustments* includes:
 - Any 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 is projected to increase from 8.93% to 10.16% in FY 2012. This is based on the rate approved by the General Assembly in March 2010. The rates for FY13 and FY14 are projected to increase 2% per year.
 - Health insurance premiums are projected to increase \$2 million per year based on premium increases of 8% in FY12 and 7% in FY13 and FY14.
 - The baseline forecast does not include any step increases or compensation adjustment in any year
- *Changes in Enrollment* includes:
 - Additional positions resulting from applying the FY 2011 proposed planning factors to the projected increase in enrollment
 - Additional materials and supplies resulting from applying the FY 2011 proposed planning factors to the projected increase in enrollment
- *Baseline Savings* includes costs removed from the budget because they are one-time costs such as the Budget Reserve in FY10 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.
- *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 and custodial positions for the new Yorktown High School, and additional relocatables.
- *Title I and IDEA Stimulus Expenditures* includes those funds received through the American Recovery and Reinvestment Act (ARRA) of 2009 in FY 2011. These expenditures are in the baseline in FY11 and beyond. It is projected that a portion of these expenditures must be continued in the School Operating Fund in FY13 and FY14, after the funding disappears. The difference between what is currently expended and what must be continued is a reduction in expenditures, since only a portion of the current expenditures will be continued.

BUDGET FORECAST

- *Reductions* include those items removed from or adjusted in the FY11 budget in order to eliminate the shortfall such as reductions in central departments and increasing the classroom teacher planning factor and recommended maximum class size by one at grades K-3 and increasing the classroom teacher planning factor by one at grades 6-12.
- *Enrollment Adjustment Reserve* provides funding for additional materials and supplies for schools where actual enrollment is greater than what is projected.
- *Reserve for VRS and OPEB* is depleted in FY12 through FY14 by the projected additional costs for VRS and the Annual OPEB Cost.
- *Possible Compensation Adjustments* outlines the costs of possible adjustments to compensation and their collective effect on the shortfall each year.

ORGANIZATION SECTION

School Division Administrators

Organizational Chart

Strategic Planning

Budget Development Calendar

Budget Development Process

Financial Controls and Policies

ADMINISTRATION

SCHOOL BOARD MEMBERS

Sally Baird
Chair

Libby Garvey
Vice-Chair

James Lander
Member

Abby Raphael
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

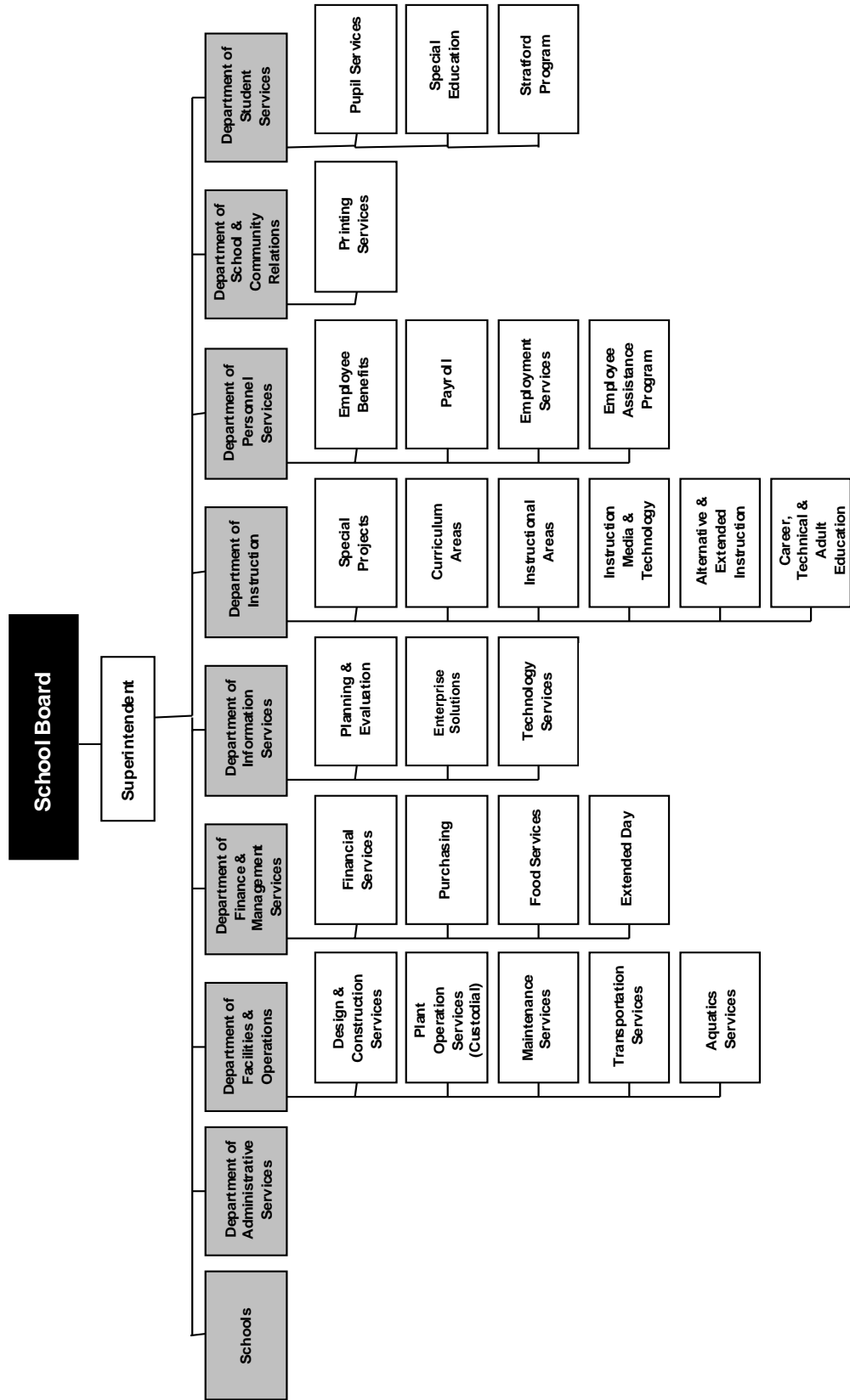
Vacant
Assistant Superintendent for Information Services

Meg Tuccillo
Assistant Superintendent for Administrative Services

Linda Erdos
Assistant Superintendent for School and Community Relations

ORGANIZATIONAL CHART

Arlington Public Schools



STRATEGIC PLANNING

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 2011 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.

BUDGET DEVELOPMENT CALENDAR

<p><u>July</u></p> <p>1 Consent Item – Budget Development Calendar - FY 2011 Budget and FY 2011-FY 2016 CIP</p> <p>3 HOLIDAY – July 4 observed</p> <p>29 School Board/Senior Staff retreat</p>
<p><u>August</u></p> <p>11 MC/MM request package sent to principals and program managers</p> <p>13 Board Information Item – FY 2011 Budget Framework</p> <p>19-21 Administrative Conference</p> <p>25 Board Work session on FY 2011 Budget Framework</p>
<p><u>September</u></p> <p>7 HOLIDAY</p> <p>8 First Day of School</p> <p>10 Board Action Item – FY 2011 Budget Framework</p> <p>10 Board Information Item – FY 2011- FY 2016 CIP Framework</p> <p>14 Budget “kick-off” packages sent to principals and program managers</p> <p>18 Completed MC/MM request forms submitted to Facilities</p> <p>22 High school principals meeting to discuss budget framework and direction</p> <p>23 Elementary school principals meeting to discuss budget framework and direction</p> <p>24 Board Work session on FY 2011 – FY 2016 CIP Framework</p>
<p><u>October</u></p> <p>7 September 30 enrollment data sent to Facilities</p> <p>8 Board Action Item – FY 2011-FY 2016 CIP Framework</p> <p>8 Baseline budget adjustments from program managers due to Senior Staff</p> <p>12 HOLIDAY</p> <p>19 Baseline budget adjustments from principal groups and Senior Staff due to Finance</p> <p>20 Meet with Teachers Council on Instruction to discuss budget framework and direction</p> <p>21 Enrollment projections due to Finance</p> <p>22 Meet with Collaborative Problem Solving Team (CPST) on budget framework and direction</p> <p>27 Meet with Employee Advisory Committees on budget framework and direction</p> <p>27 Meet with Middle School principals on budget framework and direction</p>

Bold items – new this year

BUDGET DEVELOPMENT CALENDAR

	<p><u>November</u></p> <p>9 Community Forum on Budget</p> <p>10 Senior Staff reviews enrollment and staffing</p> <p>11 HOLIDAY</p> <p>12 Community Forum on Budget</p> <p>12 Meet with Student Advisory Board on budget framework and direction</p> <p>12 Budget notebooks distributed to Senior Staff</p> <p>13 Enrollment and staffing sent to principals</p> <p>14 Community Forum on Budget</p> <p>17 Board Information Item – FY 2009 Final Fiscal Status Report and Use of Additional County Revenue</p> <p>17 Senior Staff reviews draft FY 2011 MC/MM budget</p> <p>19 Senior Staff budget worksheets due to Finance</p> <p>24 Baseline expenditures, preliminary revenue estimates, tiered rankings, and general issues reviewed with Senior Staff</p> <p>26-27 HOLIDAY</p> <p>30 Community Forum on Budget</p>
	<p><u>December</u></p> <p>1-4 Senior Staff budget review</p> <p>3 Board Action Item – FY 2009 Final Fiscal Status Report and Use of Additional County Revenue</p> <p>14 Preliminary review of FY 2011 proposed budget (including MC/MM) with Administrative Council (a.m.)</p> <p>14 Senior Staff budget review (p.m.)</p> <p>16 Meet with Elementary School principals on budget direction</p> <p>17 Meet with Middle School principals on budget direction</p> <p>22 Meet with High School principals on budget direction</p> <p>24-25 HOLIDAY</p> <p>31 HOLIDAY</p>
	<p><u>January</u></p> <p>1 HOLIDAY</p> <p>11 Review of FY 2011 proposed budget (including MC/MM) with Administrative Council</p> <p>18 HOLIDAY</p> <p>20 Revised FY 2011 revenue estimate from County</p> <p>20 Senior Staff budget review (p.m.)</p> <p>21 Budget Update presentation at School Board meeting</p>

Bold items – new this year

BUDGET DEVELOPMENT CALENDAR

	<u>February</u> 5 January 29 enrollment data sent to Facilities 12 Enrollment projections sent to Principals 15 HOLIDAY 18 Enrollment projections due to Finance 23 Board presentation – Superintendent’s Proposed FY 2011 Budget 23 Budget Work Session #1 following Board meeting
	<u>March</u> 3 Budget Work Session #2 9 Budget Work Session #3 – Employee Concerns 9 Senior Staff reviews enrollment and staffing 12 Enrollment and staffing sent to principals 16 Meeting with BAC/Budget Work Session #4 18 Public Hearing on Budget/Budget Work Session #5 22 Budget Work Session #6 23-24 County Public Hearing on County Budget 25 County Public Hearing on Tax Rate 29-31 Spring Break
	<u>April</u> 1-2 Spring Break 5 Admin Council review of preliminary CIP 8 School Board presentation of APS budget to County Board 8 Board Information Item – School Board’s Proposed FY 2011 Budget 13 Final draft CIP presented to Senior Staff 22 Public Hearing on budget 24 County Board adoption of FY 2011 County Budget 29 Board Action Item - School Board's Adopted FY 2011 Budget
	<u>May</u> 6 Board Information Item – Superintendent’s Proposed FY 2011-FY 2016 CIP 11 CIP Work Session #1 11 County presents proposed FY 2011-FY 2016 CIP to County Board 18 CIP Work Session #2 20 CIP Public Hearing 31 HOLIDAY
	<u>June</u> 3 Board Action Item – School Board’s Adopted FY 2011-FY 2016 CIP and Budget Wrap-up Work Session 15 County Board adopts FY 2011-FY 2016 CIP

Bold items – new this year

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;

BUDGET DEVELOPMENT PROCESS

- the number of positions required to staff the schools based on projected student enrollment: and
- known or anticipated one-time purchases.

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 any compensation adjustment, as these are addressed later in the budget process. Historically, the estimates have included salary (step) increases for eligible employees. However, over the past two 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.

New for the FY 2011 budget development process, a number of meetings were held with both staff and community members throughout the fall and early winter. 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, along with responses to frequently asked budget questions. In December, a budget survey for parents, community members, and staff members was developed. Survey assistance centers were provided for Latino parents and others without access to online technology.

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

BUDGET DEVELOPMENT PROCESS

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 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.

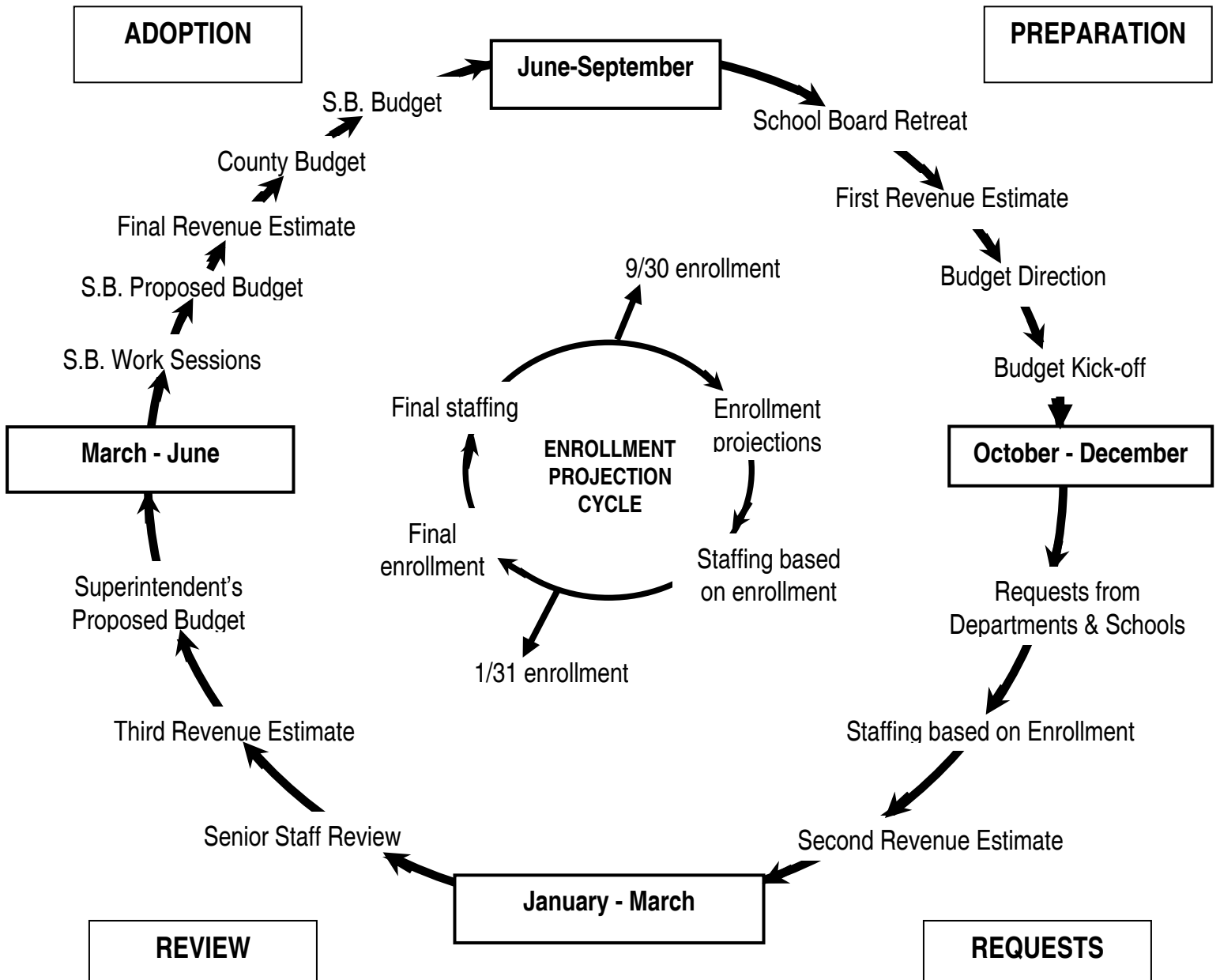
Budget Review and Adoption

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 meet with, as requested, and respond 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 in May. Budget staff then prepares and distributes the adopted budget document.

BUDGET DEVELOPMENT PROCESS



FINANCIAL CONTROLS AND POLICIES

EXPENDITURE CONTROL AND APPROVALS

Budget Management

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.

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 CONTROLS AND POLICIES

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.

The combined financial statements of APS are prepared in conformity with generally accepted accounting principles applicable to government units. 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. In FY 2011, APS will receive as a transfer from the County 49.1% of net local tax revenue collected by the County plus an additional \$6.2 million for the increase in enrollment from September 2008 actual to September 2009 actual.

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.

FINANCIAL CONTROLS AND POLICIES

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
- 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 incurred.

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

Personnel Resources

Capital Improvement Plan

Debt Service/Bond Amortization Schedule

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, Cafeteria 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 2009 Actual, FY 2010 Adopted and FY 2011 Adopted revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.

ALL FUNDS SUMMARY

	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Revenue					
County Transfer	\$341,152,585	\$352,877,887			\$360,346,286
County Re-Estimate	\$0	\$0			\$0
State	\$51,101,832	\$50,814,542			\$46,815,099
Local	\$16,503,512	\$13,844,075			\$14,710,655
Federal	\$12,758,169	\$18,250,854			\$16,657,343
Carry Forward	<u>\$0</u>	<u>\$2,800,000</u>			<u>\$3,500,000</u>
TOTAL	\$421,516,099	\$438,587,358			\$442,029,383
Expenditures					
Salaries (<i>includes hourly</i>)	\$252,265,138	\$259,642,520			\$260,242,398
Employee Benefits	\$83,590,407	\$86,068,685			\$78,768,795
Staff Development	\$1,588,989	\$2,168,079			\$1,868,969
Contractual Services	\$67,795,417	\$64,350,752			\$65,192,200
Materials & Supplies	\$13,277,769	\$12,480,372			\$12,451,254
Equipment	\$8,697,486	\$5,315,047			\$6,064,256
Other Operating Costs	<u>(\$401,314)</u>	<u>\$8,561,903</u>			<u>\$17,441,511</u>
TOTAL	\$426,813,893	3,770.26	\$438,587,358	3,787.49	\$442,029,383

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 2009		FY 2010		FY 2011
	<u>Actual</u>		<u>Adopted</u>		<u>Adopted</u>
Revenue					
County Transfer	\$293,870,223		\$305,918,291		\$309,837,044
County Re-Estimate	\$0		\$0		\$0
State	\$46,486,365		\$45,835,223		\$42,476,876
Local	\$4,441,038		\$2,162,000		\$2,475,723
Carry Forward	\$0		\$2,800,000		\$3,500,000
Federal	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
TOTAL	\$344,797,626		\$356,715,514		\$358,289,643
	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>Actual</u>	<u>Positions</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Expenditures					
Salaries (<i>includes hourly</i>)	\$230,915,089		\$235,950,110		\$236,376,387
Employee Benefits	\$77,453,257		\$79,013,349		\$71,881,880
Staff Development	\$1,434,402		\$1,731,020		\$1,518,814
Contractual Services	\$20,006,375		\$21,926,744		\$20,475,247
Materials & Supplies	\$7,879,875		\$7,588,979		\$7,243,811
Equipment	\$6,979,111		\$3,354,288		\$4,352,037
Other Operating Costs	<u>\$1,954,327</u>		<u>\$7,151,024</u>		<u>\$16,441,467</u>
TOTAL	\$346,622,437	3,428.51	\$356,715,514	3,448.84	\$358,289,643

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, Youth Services, Alternatives for Parenting Teens, Extended Day, Swimming Pools, the Career Center, and Drew, Hoffman-Boston, 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 2009		FY 2010		FY 2011
	<u>Actual</u>		<u>Adopted</u>		<u>Adopted</u>
Revenue					
County Transfer	\$7,727,929		\$7,833,271		\$6,838,830
Local	<u>\$6,007,427</u>		<u>\$6,405,135</u>		<u>\$6,914,989</u>
Total	\$13,735,356		\$14,238,406		\$13,753,819
	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>Actual</u>	<u>Positions</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Expenditures					
Salaries (<i>includes hourly</i>)	\$8,326,686		\$8,341,691		\$8,388,610
Employee Benefits	\$2,209,163		\$2,360,103		\$2,247,676
Staff Development	\$10,412		\$256,038		\$166,016
Contractual Services	\$1,612,819		\$1,671,014		\$1,671,293
Materials & Supplies	\$680,567		\$740,496		\$757,645
Equipment	\$98,630		\$88,685		\$87,330
Other Operating Costs	<u>\$765,973</u>		<u>\$780,379</u>		<u>\$435,249</u>
Total	\$13,704,250	108.50	\$14,238,406	106.90	\$13,753,819

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.

Traditionally, revenue for the Capital Projects Fund comes from the County Transfer, State lottery and construction funds, and carry forward from the previous year. In FY 2010, federal stimulus funding in the form of State Fiscal Stabilization Funds replaced a large portion of the funding from the County Transfer. In FY 2010, the state accelerated its use of the SFSF to offset the projected state revenue shortfall, using a portion of the SFSF earmarked for FY 2011. In FY 2011, the state has used the remaining SFSF to offset a portion of Basic Aid payments.

CAPITAL PROJECTS FUND SUMMARY

	FY 2009		FY 2010		FY 2011
	<u>Actual</u>		<u>Adopted</u>		<u>Adopted</u>
Revenue					
County Transfer	\$5,375,590		\$2,040,950		\$4,641,371
County Re-Estimate	\$0		\$0		\$0
Carry Forward	\$0		\$0		\$0
Federal	\$0		\$2,390,393		\$0
State	<u>\$542,032</u>		<u>\$174,402</u>		<u>\$0</u>
Total	\$5,917,622		\$4,605,745		\$4,641,371
	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>Actual</u>	<u>Positions</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Expenditures					
Salaries (<i>includes hourly</i>)	\$616,735		\$627,227		\$591,393
Employee Benefits	\$183,796		\$194,526		\$145,839
Staff Development	\$579		\$0		\$0
Contractual Services	\$10,050,848		\$2,582,134		\$2,822,000
Materials &Supplies	\$1,350,547		\$245,000		\$465,000
Equipment	\$375,002		\$560,000		\$290,000
Other Operating Costs	<u>(\$3,310,303)</u>		<u>\$396,858</u>		<u>\$327,139</u>
Total	\$9,267,204	8.25	\$4,605,745	7.25	\$4,641,371

ALL FUNDS SUMMARY

Cafeteria Fund – The Cafeteria Fund accounts for the school food services program. The Cafeteria 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.

Federal funds supporting the National School Lunch Program and fees from the sale of breakfast and lunch and A La Carte provide the majority of the revenue to this fund. The Cafeteria Fund was first supported by the County Transfer in FY 2007. Staff continues to work to return this fund to a self-supporting operation.

CAFETERIA FUND SUMMARY

	FY 2009		FY 2010		FY 2011
	<u>Actual</u>		<u>Adopted</u>		<u>Adopted</u>
Revenue					
County Transfer	\$187,029		\$684,808		\$582,441
Carry Forward	\$0		\$0		\$0
Local	\$2,811,996		\$2,839,800		\$2,887,200
State	\$66,524		\$66,524		\$81,582
Federal	<u>\$3,226,083</u>		<u>\$3,108,460</u>		<u>\$3,090,000</u>
Total	\$6,291,632		\$6,699,592		\$6,641,223
	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>Actual</u>	<u>Positions</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Expenditures					
Salaries (<i>includes hourly</i>)	\$2,428,356		\$2,366,070		\$2,309,701
Employee Benefits	\$830,148		\$891,859		\$820,629
Staff Development	\$2,043		\$5,000		\$5,000
Contractual Services	\$1,511		\$48,157		\$48,200
Materials & Supplies	\$2,923,969		\$3,357,506		\$3,426,693
Equipment	\$204,660		\$24,000		\$24,000
Other Operating Costs	<u>\$5,682</u>		<u>\$7,000</u>		<u>\$7,000</u>
Total	\$6,396,369	7.00	\$6,699,592	6.50	\$6,641,223

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 2009	FY 2010	FY 2011		
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>		
Revenue					
Local	\$3,243,052	\$2,437,140	\$2,432,743		
State	\$2,181,406	\$3,395,893	\$2,914,141		
Federal	<u>\$9,532,086</u>	<u>\$12,752,001</u>	<u>\$13,567,343</u>		
Total	\$14,956,544	\$18,585,034	\$18,914,227		
	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>Actual</u>	<u>Positions</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Expenditures					
Salaries (<i>includes hourly</i>)	\$9,978,272		\$12,357,422		\$12,576,307
Employee Benefits	\$2,914,043		\$3,608,848		\$3,672,771
Staff Development	\$142,132		\$176,021		\$179,139
Contractual Services	\$306,545		\$379,636		\$386,360
Materials & Supplies	\$442,811		\$548,391		\$558,105
Equipment	\$1,040,083		\$1,288,074		\$1,310,889
Other Operating Costs	<u>\$183,007</u>		<u>\$226,642</u>		<u>\$230,656</u>
Total	\$15,006,894	218.00	\$18,585,034	218.00	\$18,914,227

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 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>		
Revenue					
County Transfer	\$1,894,802	\$2,307,500	\$2,307,500		
State	\$1,825,504	\$1,342,500	\$1,342,500		
Total	\$3,720,307	\$3,650,000	\$3,650,000		
	FY 2009 <u>Actual</u>	FY 2010 <u>Positions</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Positions</u>	FY 2011 <u>Adopted</u>
Expenditures					
Contractual Services	\$3,720,307		\$3,650,000		\$3,650,000
Total	\$3,720,307	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.

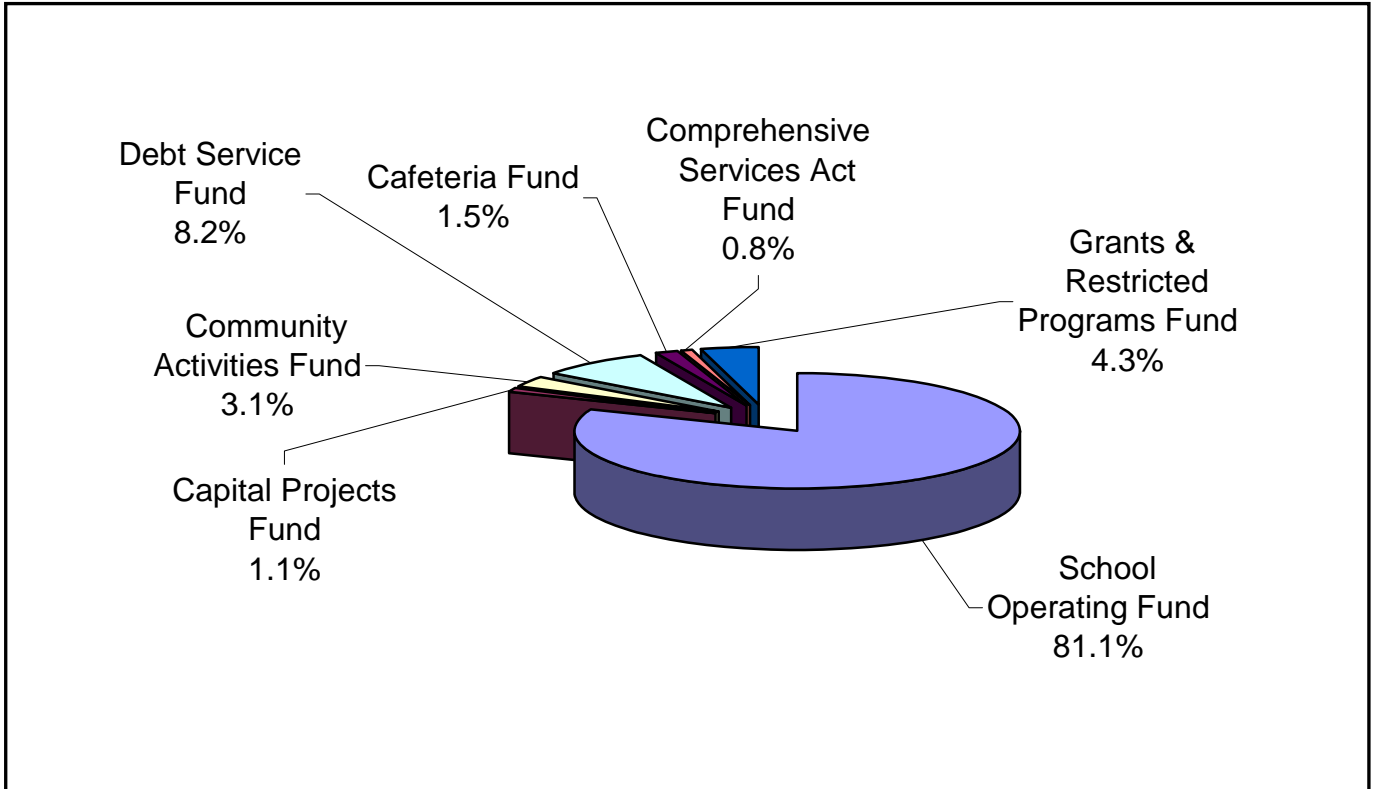
DEBT SERVICE FUND SUMMARY

	FY 2009		FY 2010		FY 2011
	<u>Actual</u>		<u>Adopted</u>		<u>Adopted</u>
Revenue					
County Transfer	\$32,097,012		\$34,093,067		\$36,139,100
Total	\$32,097,012		\$34,093,067		\$36,139,100
	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>Actual</u>	<u>Positions</u>	<u>Adopted</u>	<u>Positions</u>	<u>Adopted</u>
Expenditures					
Contractual Services	\$32,097,012		\$34,093,067		\$36,139,100
Other Operating Costs	\$0		\$0		\$0
Total	\$32,097,012	0.00	\$34,093,067	0.00	\$36,139,100

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

FY 2011 Adopted Budget by Fund



FY 2011 REVENUE ASSUMPTIONS

Revenue Assumptions

LOCAL

Beginning Balance/Carry Forward - \$3,500,000

The FY 2011 Adopted Budget includes \$3,500,000 carry forward funds from FY 2010. Because of a large projected decrease in revenue for FY 2009, cost-saving measures were put in place in October 2008. Actual revenue for FY 2009 was greater than the original budget resulting in a larger than anticipated close-out figure from FY 2009. This allowed an increase in the projected carry forward from the FY 2010 Adopted budget to the FY 2011 Adopted budget of \$700,000.

Fees and Charges - \$14,710,655

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 Cafeteria Fund and provide \$14,710,655 or 3.3% of the total revenue for all funds, an increase of \$866,580 over the FY 2010 Adopted budget.

Fees for services related to enrollment (before and after school care in the Extended Day program, school breakfast and lunches in the Cafeteria Fund, tuition revenues for Montessori, Summer School, etc.) are determined by looking at total enrollment projections for FY 2011 and projecting the number of students who will take advantage of those services. Additionally, the actual 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 2011 was increased \$104,000. For FY 2011, revenue of \$381,979 for income-producing programs transferred from the County to APS in FY 2010 is added to the Pools program.

Increases in current fees as well as the implementation of new fees are included in the FY 2011 budget and are anticipated to generate an additional \$458,198. Increased fees account for \$365,323 of the total and include the following:

- Summer school registration and tuition fees
- Career Center enrichment fees
- Meal prices by \$0.05
- Building rental fees by 10%
- Community Swim fees
- Transcript fees from \$3 to \$4
- Driver education fees from \$100 to \$400 (\$200/\$100 for reduced/free lunch eligible)
- Montessori tuition by 5%

FY 2011 REVENUE ASSUMPTIONS

Revenue Assumptions

LOCAL

Fees and Charges (continued)

A new registration fee in the Extended Day program of \$35 for the first child and \$25 for each additional child is implemented for FY 2011 and accounts for \$101,075 of the total increase in local revenue.

Planetarium fees of \$8,200 were eliminated in the Superintendent's Proposed budget due to the proposed closing of the Planetarium in FY 2011. The School Board approved limited use of the Planetarium for FY 2011; use fees are budgeted as an offset to expenditures in order to better capture the net cost of the Planetarium

County Transfer/Revenue Sharing - \$360,346,286

The County Transfer totals \$360.3 million or 81.5% of the total revenue for all funds, an increase of \$7.5 million or 2.1% from the FY 2010 Adopted Budget. The School Board and the County Board entered into a Revenue Sharing Agreement for the first time in FY 2002. The FY 2011 Adopted Budget is based on a County transfer to the Schools calculated as a 49.1% share of local tax revenues plus an additional amount for the projected increase in enrollment. In FY 2011, the Schools will receive \$354.1 million from the 49.1% share of local tax revenues plus an additional \$6.2 million for the actual increase in enrollment of 699 students from FY 2009 to FY 2010.

Within the recommended transfer amount, the Schools fund expenditures in the School Operating Fund, the Community Activities Fund, the Cafeteria Fund, the CSA Fund, the Capital Projects Fund, and the Debt Service Fund.

In FY 2011, the County Transfer for the School Operating Fund is projected to increase \$3.9 million or 1.3% from the FY 2010 Adopted Budget. When compared with the FY 2010 Adopted Budget, County funding is projected to increase for the Debt Service Fund (\$2.0 million), the Capital Projects Fund (\$2.5 million), and the Comprehensive Services Act Fund (\$500,000) but is projected to decrease for the Community Activities Fund (-\$994,441) and for the Cafeteria Fund (-\$102,367).

Re-Estimated Revenue - \$0

There will be no additional re-estimated revenue from FY 2010 available for FY 2011. Per the Revenue Sharing Agreement, 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 2011 REVENUE ASSUMPTIONS

Revenue Assumptions

STATE

State revenue provides \$46.8 million or 10.6% of the total revenue for all funds, a \$4.0 million decrease from the FY 2010 Adopted budget. The State revenue in the FY 2011 School Board's Adopted Budget is taken from the General Assembly's 2010-2012 biennial budget as adopted on March 14, 2010. 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 \$291,000 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 - \$24,921,976

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 - \$830,000

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 is the Technology-VPSA grant.

FY 2011 REVENUE ASSUMPTIONS

Revenue Assumptions

STATE

State Aid to Education: Categorical Programs - \$284,807

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 - \$2,963,166

Accounts previously funded by the general fund in the incentive, categorical, and school facilities programs areas are now funded entirely by Lottery proceeds. These accounts are: At-Risk, K-3 Primary Class Size Reduction, Virginia Preschool Initiative (VPI), Early Reading Intervention, SOL Algebra Readiness, ISAEF, Career and Technical Education, School Breakfast, Mentor Teacher Program, and Support for School Construction and Operating Costs. For FY 2011, the VPI funding in the General Assembly's adopted budget is projected to be \$1,836,000. However, APS can only access \$1,425,000 of these funds because the number of students we can educate is limited by the number of classes we currently offer.

State Sales Tax - \$16,488,388

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 a decrease of -\$0.8 million in sales tax revenue for APS in FY 2011.

FY 2011 REVENUE ASSUMPTIONS

Revenue Assumptions

FEDERAL

Federal revenue - \$16,657,343

Federal revenue is budgeted in the Cafeteria Fund and the Grants & Restricted Programs Fund and for the first time in FY 2010, the Capital Projects Fund (MC/MM). Federal revenue totals \$16.7 million for FY 2011, a decrease of \$1.6 million or 8.7% from FY 2010 Adopted. No federal revenue is budgeted in the School Operating Fund. Federal revenue includes funds for the Individuals with Disabilities Education Improvement Act (IDEIA), NCLB funding, and other grants. Federal revenue projections for the Grants and Restricted Programs Fund and the Cafeteria Fund are based on current federal legislation. This includes \$3.2 million in stimulus funding for the Title I and IDEA programs through the American Recovery and Reinvestment Act (ARRA). State Fiscal Stabilization Funds (SFSF) of \$2.4 million received in FY 2010 through ARRA flowing through the Commonwealth of Virginia are not available in FY 2011. In FY 2010, the state accelerated its use of the SFSF to offset the projected state revenue shortfall, using a portion of the SFSF earmarked for FY 2011. In FY 2011, the state has used the remaining SFSF to offset a portion of Basic Aid payments.

RESERVE

The County maintains a reserve of 3.5% 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. In FY 2010, the Schools also had an Other Post Employment Benefits (OPEB) Reserve fund totaling \$3.6 million. These funds were transferred to the OPEB Trust in FY 2010. 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 for anticipated future increases in VRS and OPEB. This reserve totals \$10.5 million and is anticipated to be used in FY 2012 and beyond as needed.

REVENUE HISTORY

In FY 2011, 81.5% of the total revenue to the Schools comes from the County in the form of County Transfer; the County is currently projecting no re-estimated revenue for FY 2010. Beginning in FY 2002, the County and the schools entered into a Revenue Sharing Agreement. In FY 2011, the Schools will receive 49.1% of the net local tax revenue plus an additional \$6.2 million for increased enrollment. 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 2002 Actual to FY 2011 Adopted.

Revenue History



FY 2011 EXPENDITURE ASSUMPTIONS

Expenditure Assumptions

SALARIES

Salary calculations are automated and based on current salaries. In FY 2010, the School Board granted a full step increase halfway through the year and provided funding of \$3.4 million. Baseline salaries and benefits for FY 2011, however, include the full year effect of the step increase granted in FY 2010. Normally when building the budget, baseline salaries and benefits show a **decrease** of between \$1 million and \$2 million. However, FY 2011 baseline salaries and benefits had to **increase** almost \$1.2 million to accommodate the full year effect of the FY 2010 step increase.

In FY 2011, the salary calculation program budgets 80.0% of the account average for all vacant positions. The budget does not include any scheduled salary (step) increases for employees or any compensation adjustment (i.e., COLA). In FY 2011, salaries and the associated benefits account for 78.6% of the total budget, not including the VRS and OPEB reserve which is not anticipated be used in FY 2011 but rather FY 2012 and beyond.

EMPLOYEE BENEFITS

Retirement & Life Insurance

The County retirement rate increases to 18.6% for FY 2011. During the 2010-2012 biennial budget adoption process, the General Assembly made drastic reductions in the VRS rates for FY 2011. The budget is adjusted to reflect a 0.44 percentage point decrease in the retiree health care credit portion of the VRS retirement rate, a decrease in the VRS life insurance rate from 0.79% to 0.28%, and a 4.88 percentage point decrease in the VRS retirement rate for professional personnel. The Adopted Budget 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 in order to meet the revenue shortfall results in a net decrease of almost \$16.8 million for FY 2011. Of this, \$10.5 million was placed in the VRS and OPEB reserve.

Health Insurance

Based on historical expenditures, staff estimates a net increase of \$3.2 million in the employer contribution for health insurance in FY 2011.

Defined Contribution Match

For FY 2011, 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 2011 EXPENDITURE ASSUMPTIONS

Expenditure Assumptions

ENROLLMENT

Adjustments in expenditures are made based on the change in projected enrollment from one budget year to the next. The FY 2011 Adopted Budget reflects an increase in enrollment over that which was projected for FY 2010. The FY 2010 budget included funds and positions based on a projected enrollment of 20,130 students. On September 30, 2009, actual enrollment was 20,233 students. For FY 2011, the projected enrollment is 21,082 students. This represents an increase of 952 students from the FY 2010 **projected** enrollment of 20,130 students, upon which the FY 2010 Adopted Budget was built, and results in an increase of \$7,307,066, based on changes in positions and materials and supplies allocations generated by the planning factors in place prior to the changes in planning factors adopted for FY 2011 as a result of the revenue shortfall.

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 2011 EXPENDITURE ASSUMPTIONS

Expenditure Assumptions

CAPITAL PROJECTS

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

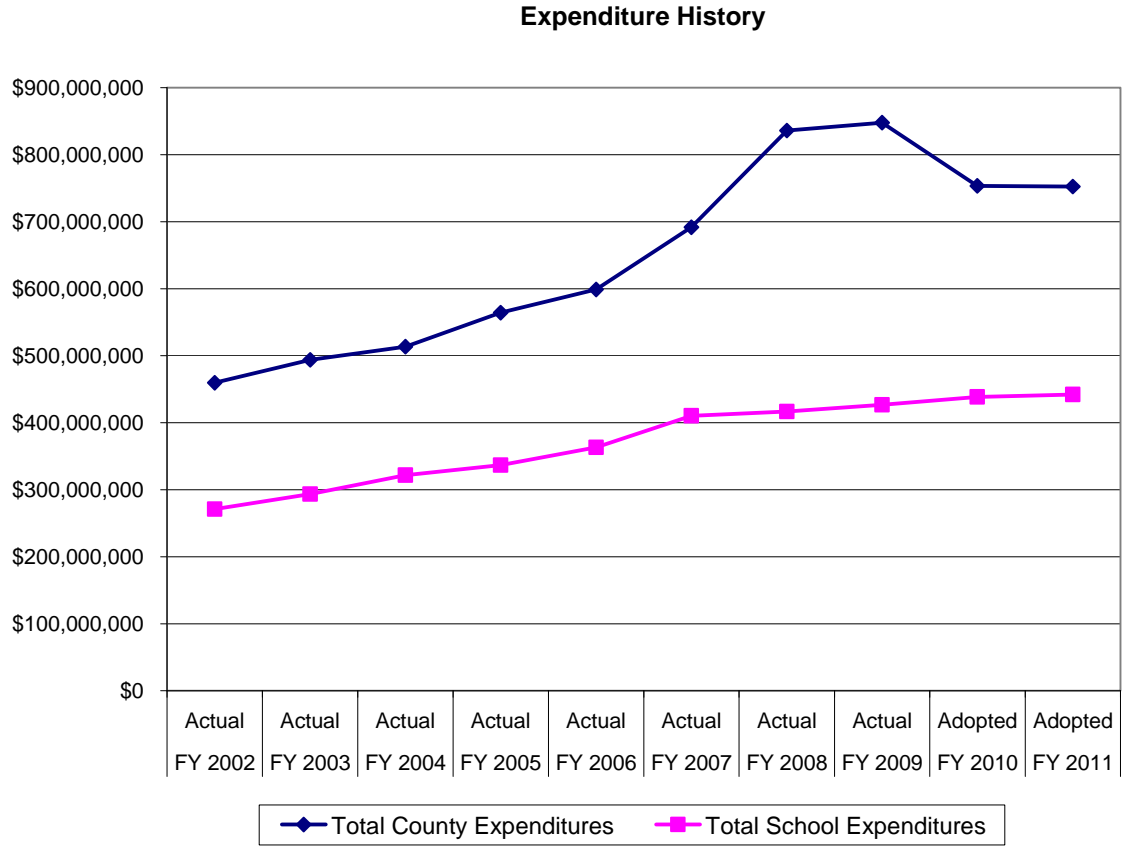
The FY 2009 – FY 2014 Adopted CIP indicated that FY 2011 funding for capital projects would total \$5,106,844. However, in light of the budget constraints for FY 2011, capital projects funding for FY 2011 remained at the FY 2010 Adopted Budget level. A further \$85,000 was provided to fund additional relocatables to provide added capacity at various schools. In order to meet the revenue shortfall, a 1.0 FTE clerical position was reduced, bringing the total capital projects fund budget to \$4,641,371. The MC/MM budget has been prioritized to meet the most pressing capital needs at the schools.

DEBT SERVICE

Debt Service increases by \$2,046,033 to account for the principal and interest payments on bonds previously sold for construction projects and for those to be sold in summer 2010 to fund the reconstruction of Yorktown, to provide design funds for Wakefield, to fund the improvement project at Thomas Jefferson Middle School, and to fund capital needs at the Career Center. The increase in debt service for FY 2011 is lower than anticipated because of the refunding of previous bond issuances undertaken by the County during FY 2010.

EXPENDITURE HISTORY

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2002 Actual to FY 2011 Adopted.



PERSONNEL RESOURCES

Salaries and benefits make up approximately 78.6% of the total budget, not including the reserve for VRS and OPEB. The School Board's Adopted FY 2010 budget included 3,770.26 positions. A number of positions were added to the budget to accommodate the projected increase in enrollment and for baseline adjustments. In addition, in order to meet the revenue shortfall in FY 2011, a number of positions were reduced. Below is a summary of the positions added and reduced. Details can be found on pages 32-36.

For FY 2011, an additional 98.50 positions were added due to the projected increase in enrollment:

- An increase of 70.50 positions at the elementary schools
- An increase of 18.40 positions at the middle schools
- An increase of 8.30 positions at the high schools
- An increase of 1.30 positions in central instructional support departments

Baseline adjustments added 5.05 positions:

- An increase of 3.00 positions for the Pools operations transferred from the County
- An increase of 2.55 positions converted from ACT II funding at the middle schools
- A decrease of 0.50 positions for a summer school secretary at Campbell

As outlined on pages 35-36, reductions to meet the revenue shortfall resulted in a decrease of 86.32 positions:

- A decrease of 59.37 positions in the schools
- A decrease of 4.50 school-based positions in departments
- A decrease of 22.45 positions in departments

The additions and reductions listed above when added to the FY 2010 Adopted Budget position total result in the FY 2011 Adopted figure of 3,787.49 positions, a net increase of 17.23 positions.

PERSONNEL RESOURCES

The chart below shows the total positions (FTEs) for all funds. Approximately 91% of the positions are funded in the School Operating Fund.

ALL FUNDS POSITION SUMMARY

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

*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 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Schools	2,662.91	2,774.36	2,821.54
School Board Office	2.00	2.00	2.00
Superintendent's Office	3.00	3.00	3.00
Department of Instruction	136.70	117.85	106.50
School & Community Relations	11.00	9.50	9.00
Administrative Services	2.00	2.00	2.00
Student Services	145.70	144.80	141.30
Personnel	31.50	29.50	27.50
Finance & Management Services	19.75	19.75	19.75
Facilities & Operations	261.75	256.75	251.25
Information Services	<u>73.00</u>	<u>69.00</u>	<u>65.00</u>
TOTAL	3,349.31	3,428.51	3,448.84

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.

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.

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.

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 100 for specific projects associated with the Major Construction funds and pages 393-394 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.

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.

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.

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.

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.

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.

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	

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.

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.

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	

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:

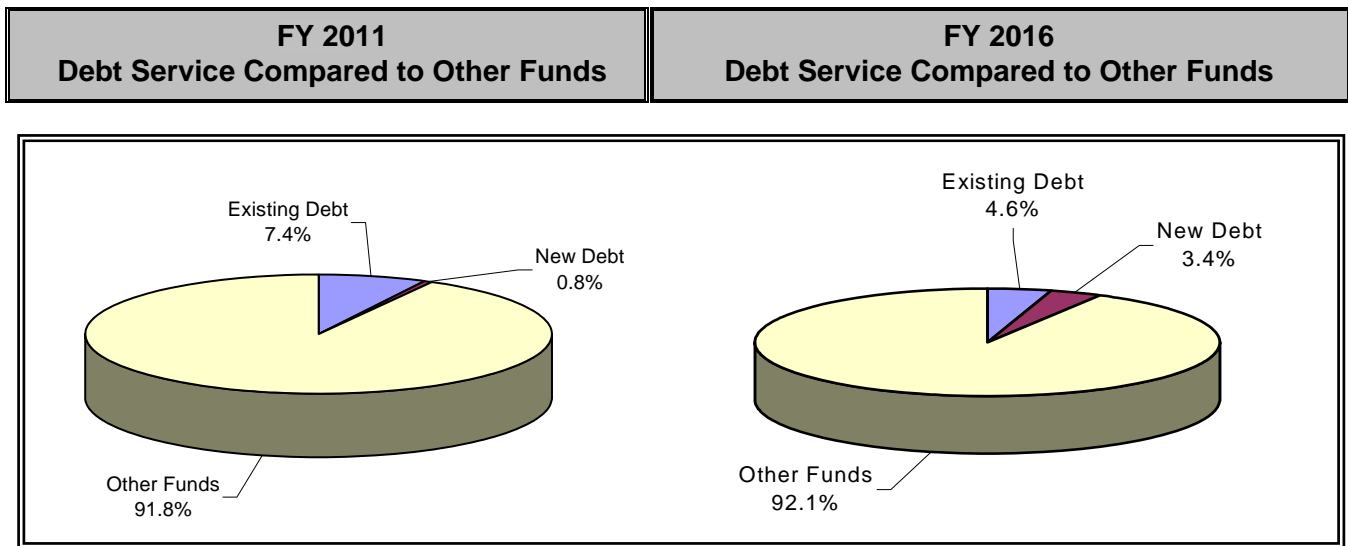
- Net tax-supported debt service payments as a percent of general expenditures will not exceed 10% within the six-year projection (here, general expenditures includes all funds except the Capital Projects Fund)
- The ratio of net tax-supported debt to income will not exceed 6% within the six-year projection
- 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.

CAPITAL IMPROVEMENT PLAN

The tables on page 100 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 100), 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.

In FY 2011, for every dollar spent by APS on funds other than the Capital Projects Fund, 8.2 cents will be applied to debt service. In FY 2016, it is anticipated that 7.9 cents of each dollar spent by APS will be applied to debt service, a reduction of 0.3 cents per dollar over the planning period.



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

CAPITAL IMPROVEMENT PLAN

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.

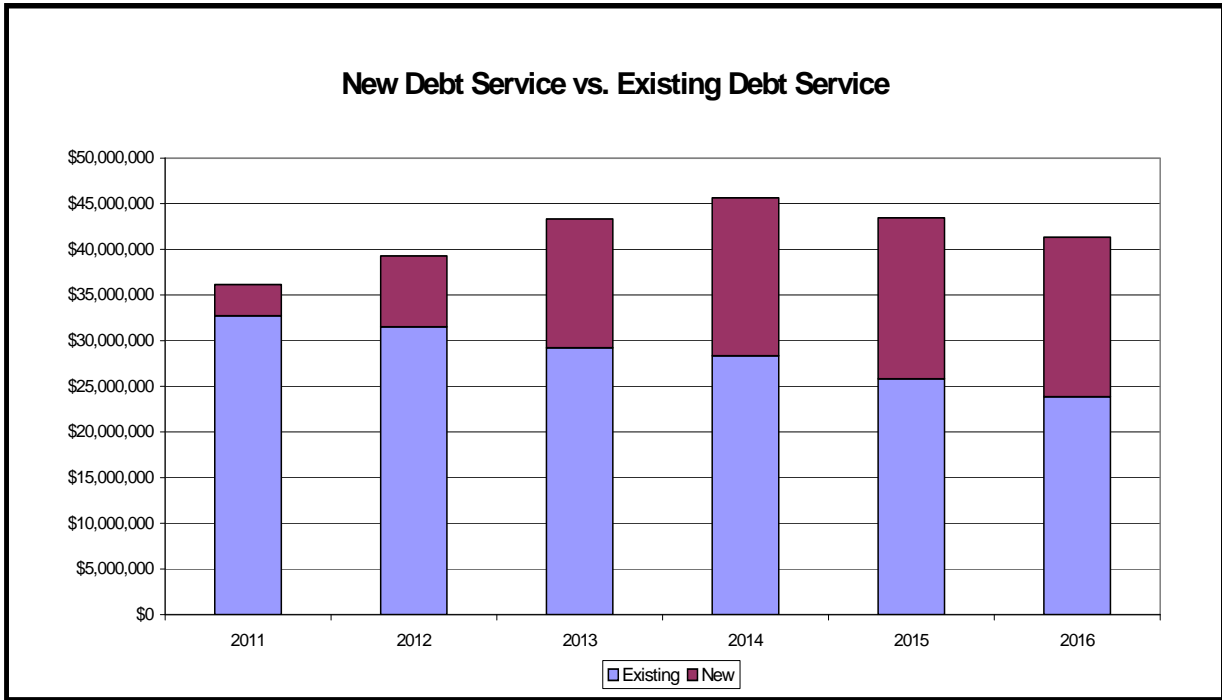
Using the project schedules, APS staff, in conjunction with construction professionals, developed a cash flow projection for each project. The chart below was based on the estimated project schedule and the projected cash flow analysis for each project as well as the updated three-year budget forecast 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%;
- 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

CAPITAL IMPROVEMENT PLAN



CAPITAL PROJECTS FUND

The Capital Projects Fund includes three programs:

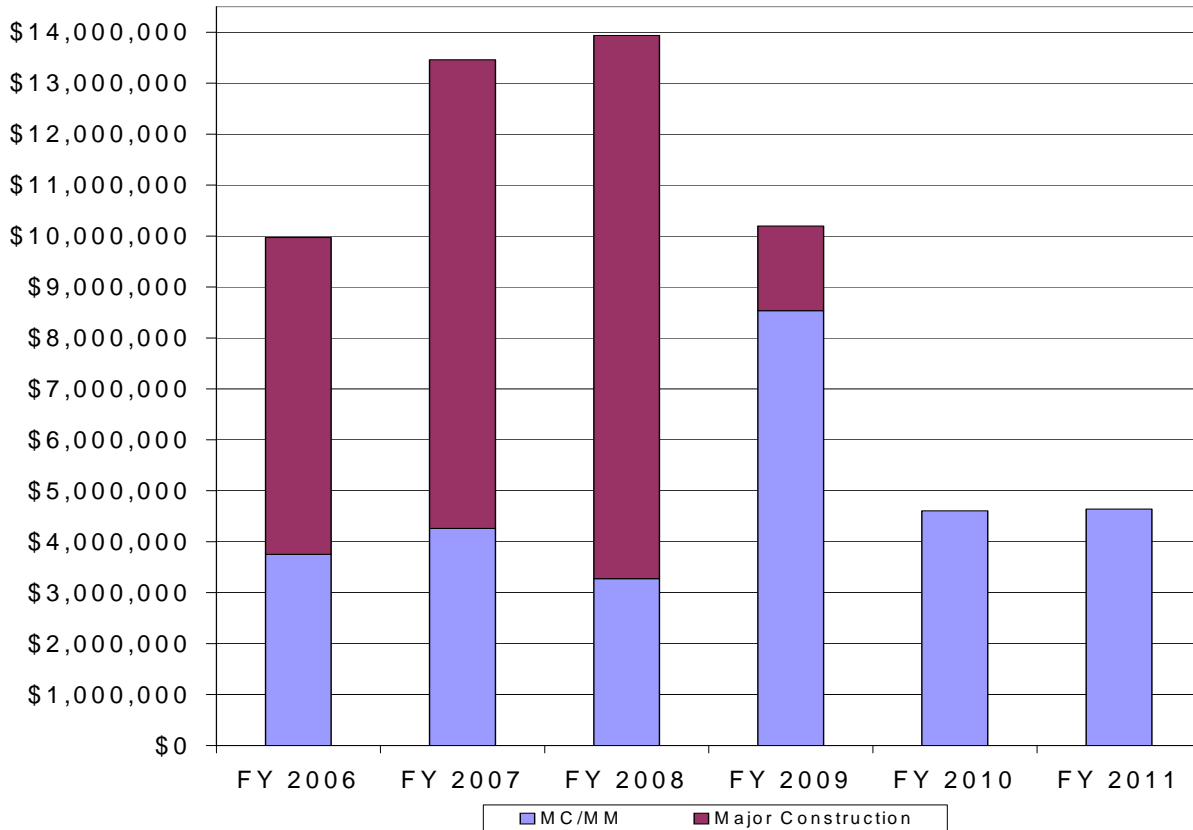
- Minor Construction/Major Maintenance (MC/MM)
- Major Construction
- Joint Projects

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.

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

CAPITAL IMPROVEMENT PLAN

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 392.

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 2010 Adopted Budget, Debt Service increases 6.0% in FY 2011.

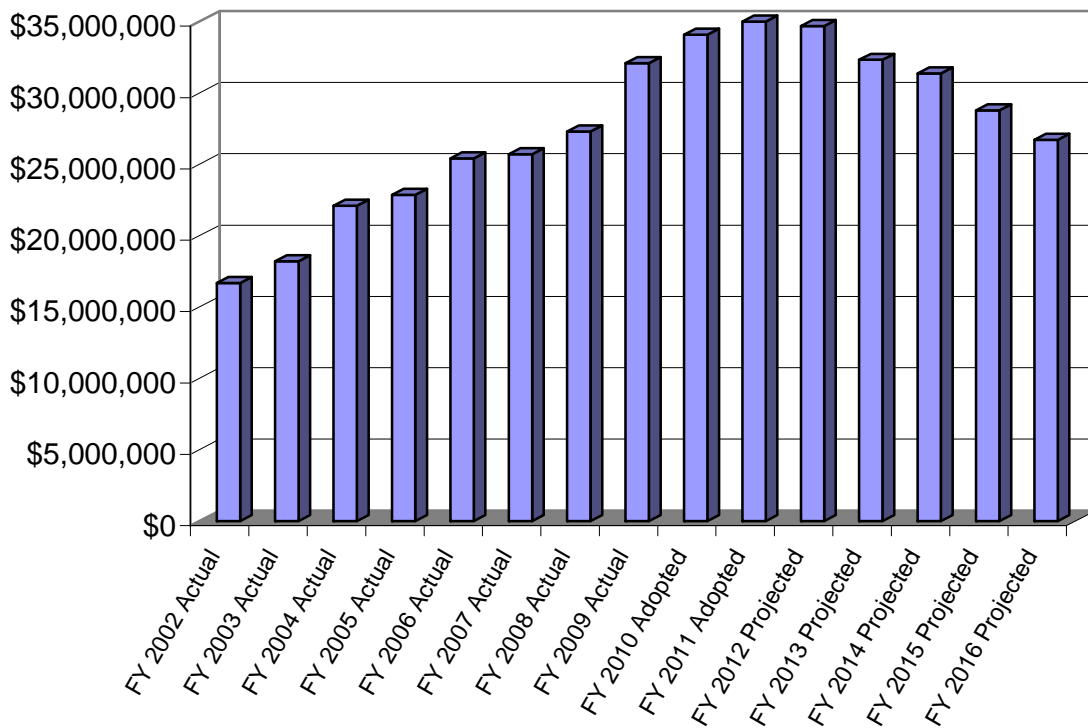
Additional information on debt service in FY 2011 can be found in the Other Funds section of the budget on page 398.

BOND AMORTIZATION SCHEDULE			
<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2011	\$23,146,994	\$12,992,105	\$36,139,100
2012	\$23,100,966	\$11,590,450	\$34,691,416
2013	\$21,503,873	\$10,823,738	\$32,327,611
2014	\$21,469,827	\$9,909,935	\$31,379,762
2015	\$19,876,022	\$8,895,164	\$28,771,186
2016	\$18,654,837	\$8,063,993	\$26,718,830
2017	\$18,523,552	\$7,258,708	\$25,782,261
2018	\$17,881,890	\$6,114,672	\$23,996,561
2019	\$17,256,987	\$5,515,484	\$22,772,471
2020	\$15,014,901	\$4,819,094	\$19,833,994
2021	\$14,399,813	\$4,166,118	\$18,565,931
2022	\$12,790,416	\$3,633,706	\$16,424,122
2023	\$11,731,186	\$3,081,084	\$14,812,270
2024	\$11,765,250	\$2,573,853	\$14,339,103
2025	\$11,608,250	\$2,021,333	\$13,629,583
2026	\$9,778,250	\$1,485,683	\$11,263,933
2027	\$9,954,250	\$1,075,599	\$11,029,849
2028	\$8,245,250	\$647,755	\$8,893,005
2029	\$4,039,250	\$280,025	\$4,319,275
2030	\$2,919,250	\$101,263	\$3,020,513
	\$293,661,014	\$105,049,761	\$398,710,775

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, \$235.1 million in bonds have been sold resulting in increasing debt service for APS. For FY 2011 through FY 2016, APS is expected to sell \$156.2 million in bonds, assuming voter approval of the bond referenda in 2010, 2012, and 2014.

DEBT SERVICE TRENDS





INFORMATION SECTION

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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 207,800 jobs, as of January 1, 2010. Economic activity in Arlington County has historically been closely associated with numerous governmental activities of the Washington Metropolitan region. In 2010 about 25.9 percent (or about 53,800) 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 2009 estimate is that 20.5 percent of total employment (about 42,520 jobs) is in the professional and technical services sector. An additional 30.2 percent of total employment (about 62,810 jobs) is in the accommodation, food, and other services sectors.



Demographics

Arlington County has an estimated 2010 population of 212,200, an increase of 12 percent over the 2000 population, making it among the most densely populated jurisdictions in the country. Approximately 20.5% of the population is age 19 and under, while 35.9% is 45 years of age or older.

ARLINGTON COUNTY AT-A-GLANCE

Arlington takes pride in, and gains vitality from, the diversity of its population. According to the 2008 Planning Division estimates, 65.2% of Arlington residents are white, 16.0% are Hispanic, 7.8% are black or African-American, 9.1% are Asian or Other Pacific Islanders, and 1.9% are identified as another race or two or more races.

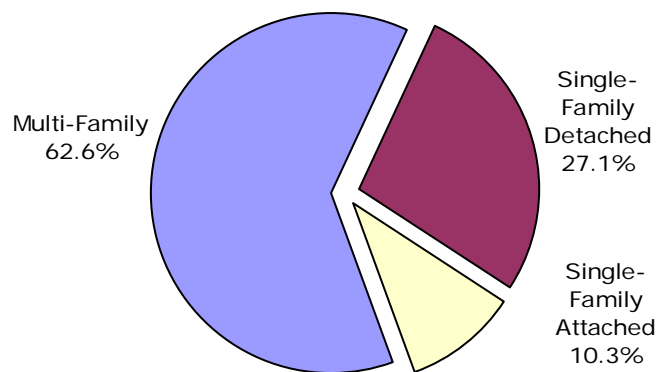
Racial/Ethnic Group	2000	2008	% Change
Non-Hispanic/Latino			
White alone	114,489	136,859	19.5%
Black or African American alone	17,244	16,425	-4.7%
Asian/Pacific Islander	16,346	19,149	17.1%
Other/MultiRacial	6,106	3,960	-35.1%
Total Non-Hispanic/Latino	154,185	176,393	14.4%
Hispanic/Latino	35,268	33,576	-4.8%
TOTAL	189,453	209,969	10.8%

Source: Arlington County Planning Division

Housing

According to Planning Division estimates, there are 105,428 total housing units in Arlington as of January 2010. 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 (63.1 percent or 66,383) of housing units in Arlington are multi-family. In addition, there are an estimated 28,149 single-family detached (26.7 percent), and 10,795 single-family attached housing units (10.2 percent) in Arlington. Since 2000, growth in housing units has been largely due to multi-family development. Between 2000 and January 2010, 14,010 new multi-family units have been completed (an increase of 26.8 percent), compared to 511 single family attached units. There has been a net gain of 481 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 Housing Stock



ARLINGTON COUNTY AT-A-GLANCE

All persons living in a housing unit are termed a household. As of January 2010, the DCPHD Planning Division estimates that there are 100,200 households in Arlington County. The estimated number of people living in households is 208,000. An estimated 4,200 persons reside in group quarters, including dormitories, group homes of 10 or more, institutions such as jails, or other congregate housing such as the nursing home portions of retirement facilities. The estimated average number of people living in a household in 2010 is 2.08 persons. According to the U.S. Census 2008 American Community Survey, an estimated 43.9 percent of Arlington households were family households and 56.1 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 2008 American Community Survey, 90 percent of all household residents age 25 and older were high school graduates, 69.6% were college graduates, and 36.6% 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 2010, according to Planning Division estimates, Arlington's per capita personal income was \$71,713. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2008 was \$96,390. The Planning Division estimates that median household income in 2010 is \$102,383. Arlington County is listed in Demographics USA 2007 County Edition as having an effective buying power of \$7.46 billion.

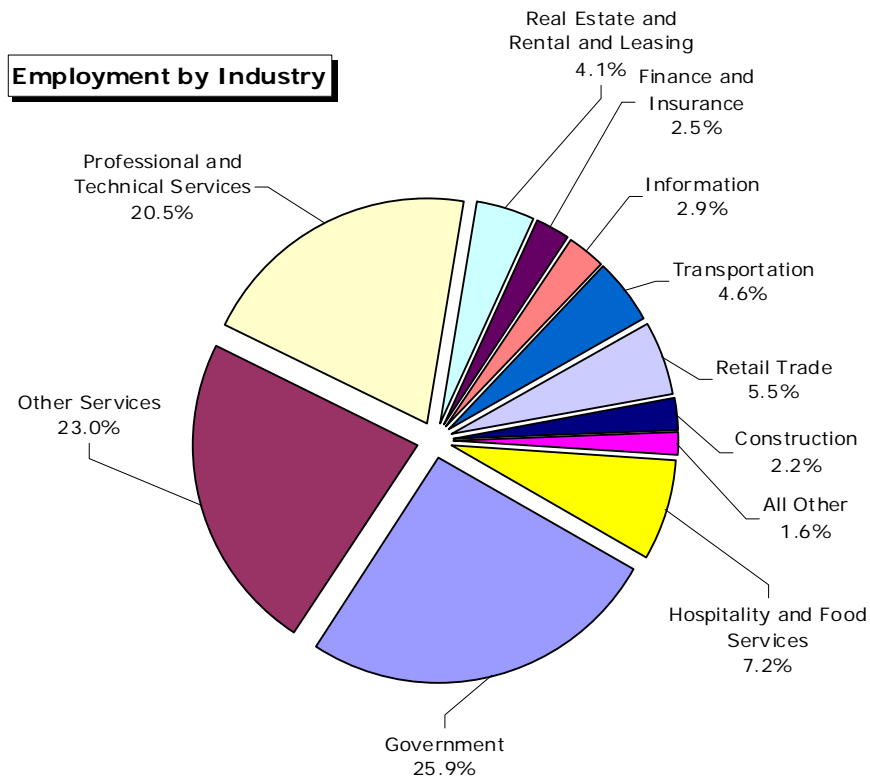
Community Facilities

• 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 13.8 percent between 2000 and 2010. The service sector comprises a significant share of jobs in Arlington. About 20.5% of all jobs are in the professional and technical services sector. Another 23.0% 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 25.9% (53,800 jobs) of the County's January 2010 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 2009 unemployment rate in Arlington was 4.2 percent.

Sector	Jobs
Construction	4,580
Retail trade	11,390
Transportation	9,470
Information	5,950
Finance and insurance	5,200
Real estate and Rental/Leasing	8,570
Professional and technical services	42,520
Hospitality and Food Services	15,040
Other Services	47,770
Government	53,800
All other	3,510
Total	207,800

- 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

	COMPANY	NATURE OF BUSINESS	ARLINGTON EMPLOYEES
1	Deloitte	Consulting Services	2,631
2	Virginia Hospital Center	Healthcare	2,280
3	Lockheed Martin Corp	Air Transportation Equipment/Defense Systems	1,481
4	Marrriot International, Inc.	Hotels	1,440
5	Booz Allen Hamilton	Consulting Services	1,370
6	SRA International, Inc.	IT Services/Defense/Strategic Consulting	1,347
7	CACI	Technology Consulting/Computer Systems	1,338
8	US Airways	Airline Transportation	1,309
9	SAIC	Telecommunications	1,281
10	Corporate Executive Board	Consulting Services	950
TOTAL			15,427
TOP 10 AS PERCENT OF COUNTY TOTAL			7.4%

Source: Arlington County Department of Economic Development

Selected Service Indicators

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
General Obligation Bond Rating	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA
New Voters Registered by Electoral Board (Calendar Year)	6,161	6,200	6,200
Inspections Conducted for Fire Code Enforcement	2,071	2,200	2,200
Percentage of Fire Emergencies Reached Within Four Minutes	54%	57%	57%
Fire/EMS/Public Service Responses	52,802	53,000	53,000
Refuse Collected on County and Contracted Routes (Tons)	38,607	45,612	42,000
Total Curbside and Drop-Off Materials Recycled (Tons)	11,411	13,171	13,200
Licensed Child Care Facilities (Family Day Care Homes)	178	185	185
Children Adequately Immunized by age 2	90%	90%	90%
Number of participants in camps	6,803	6,800	6,800
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	4,108	4,200	4,200
Police response time for Priority I calls (minutes from dispatch to arrival)	4.11	4.11	4.11

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.

Since FY 2002, the County Board and School Board have agreed upon a revenue sharing formula for setting the County transfer to the Schools. The formula, updated in fall 2008 based on changes in enrollment, allocates locally-generated tax revenue between the County (50.9%) and the Schools (49.1%) – this is the split upon which the FY 2010 budget was based. 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.

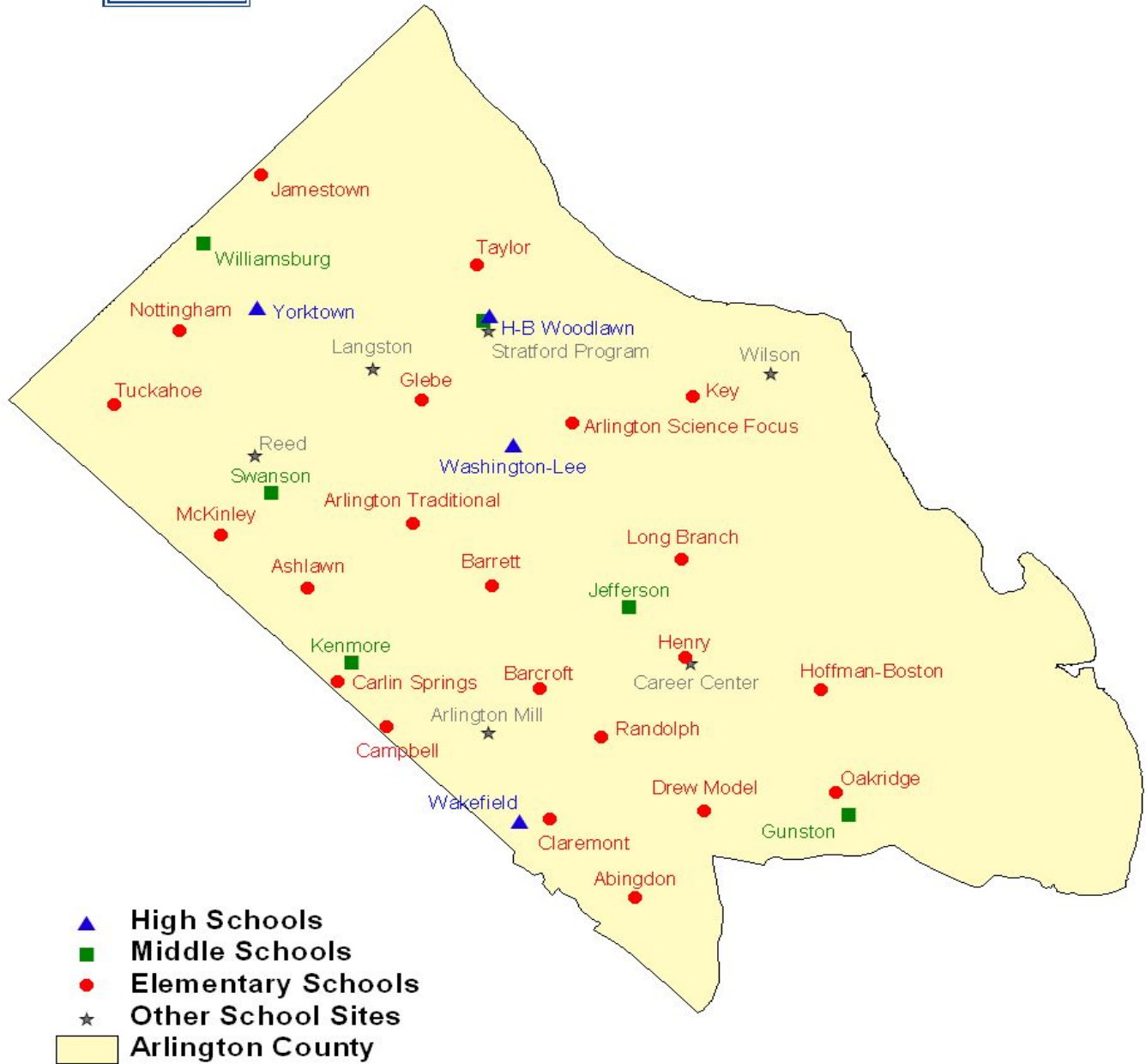
ARLINGTON COUNTY AT-A-GLANCE

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 agreement is not year specific but is reviewed each year and is intended to serve as an ongoing agreement until modified by both the County Board and the School Board.

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 20,233 students come from around the world and speak more than 93 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 68% of Arlington high school seniors as compared to 46% nationally. The Arlington average for combined verbal and math SAT scores in 2008-2009 was 1089. The average for the State of Virginia was 1023 and the national average was 1016.

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 (including three alternative 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

<u>School</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Projected</u>	<u>Change</u>
Abingdon	440	494	54
Arl. Science	504	509	5
Arl. Traditional	442	455	13
Ashlawn	378	415	37
Barcroft	368	380	12
Barrett	536	589	53
Campbell	354	399	45
Carlin Springs	580	633	53
Claremont	508	531	23
Drew	525	556	31
Glebe	459	482	23
Henry	399	428	29
Hoffman Boston	355	378	23
Jamestown	584	602	18
Key	630	658	28
Long Branch	485	508	23
McKinley	436	459	23
Nottingham	548	579	31
Oakridge	561	620	59
Randolph	410	423	13
Reed	23	36	13
Taylor	633	668	35
Tuckahoe	<u>580</u>	<u>586</u>	<u>6</u>
Total	10,738	11,388	650

SECONDARY SCHOOLS

<u>School</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Projected</u>	<u>Change</u>
Gunston	636	683	47
Jefferson	567	587	20
Kenmore	747	729	-18
Swanson	818	861	43
Williamsburg	925	950	25
H-B Woodlawn	599	612	13
Wakefield	1,373	1,368	-5
Washington-Lee	1,812	1,909	97
Yorktown	1,716	1,692	-24
Total	9,193	9,391	198

OTHER PROGRAMS

<u>School</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Projected</u>	<u>Change</u>
Stratford	42	48	6
Arlington Mill	193	176	-17
Langston	<u>67</u>	<u>79</u>	<u>12</u>
Total	302	303	1

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, 2009 was 20,233. The total number of students projected for September 2010 is 21,082.

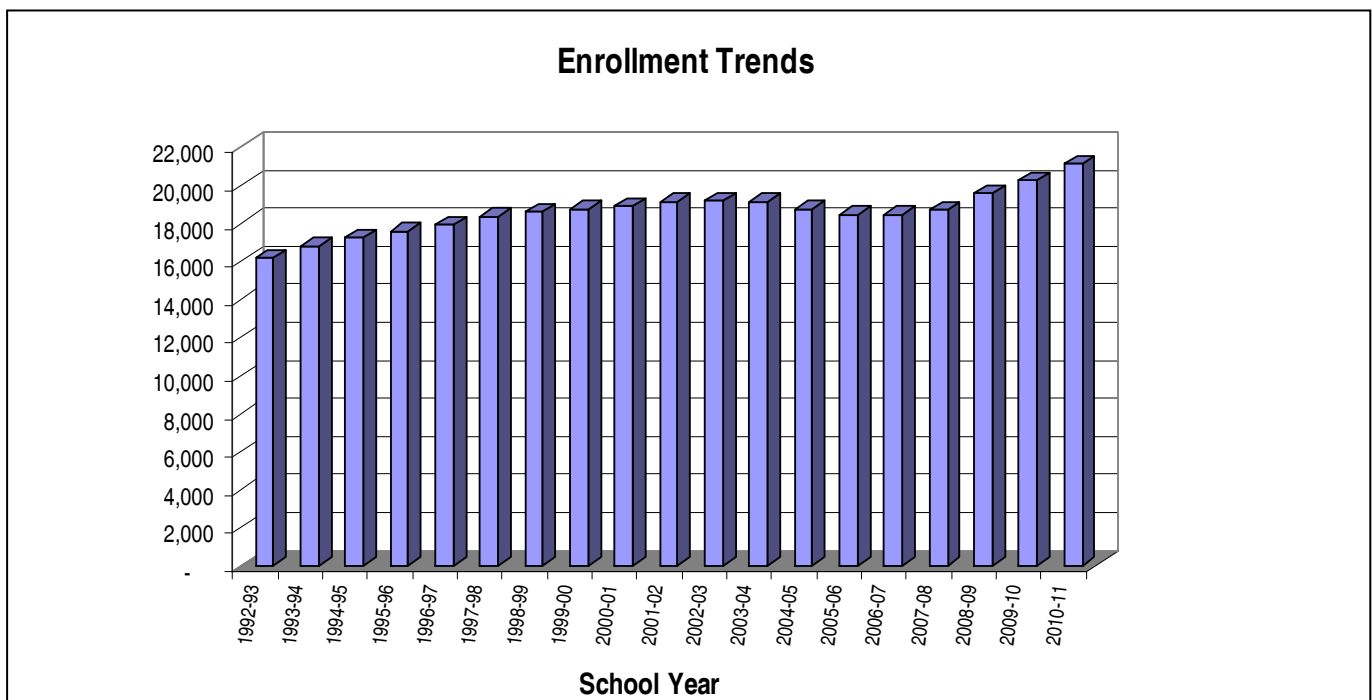
ENROLLMENT

<u>School Year*</u>	<u>Students</u>	<u>Change</u>	<u>Percent Change</u>
1992-93	16,148		
1993-94	16,782	634	3.9%
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 Projection	21,082	849	4.2%

*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 18,882 in FY 2001 to a projected 21,082 in FY 2011 representing an 11.65% increase during that period. For FY 2011, an increase of 849 students is expected over the previous (September 30, 2009) membership count. The average annual increase over the past ten years is approximately 1.11%.



ENROLLMENT

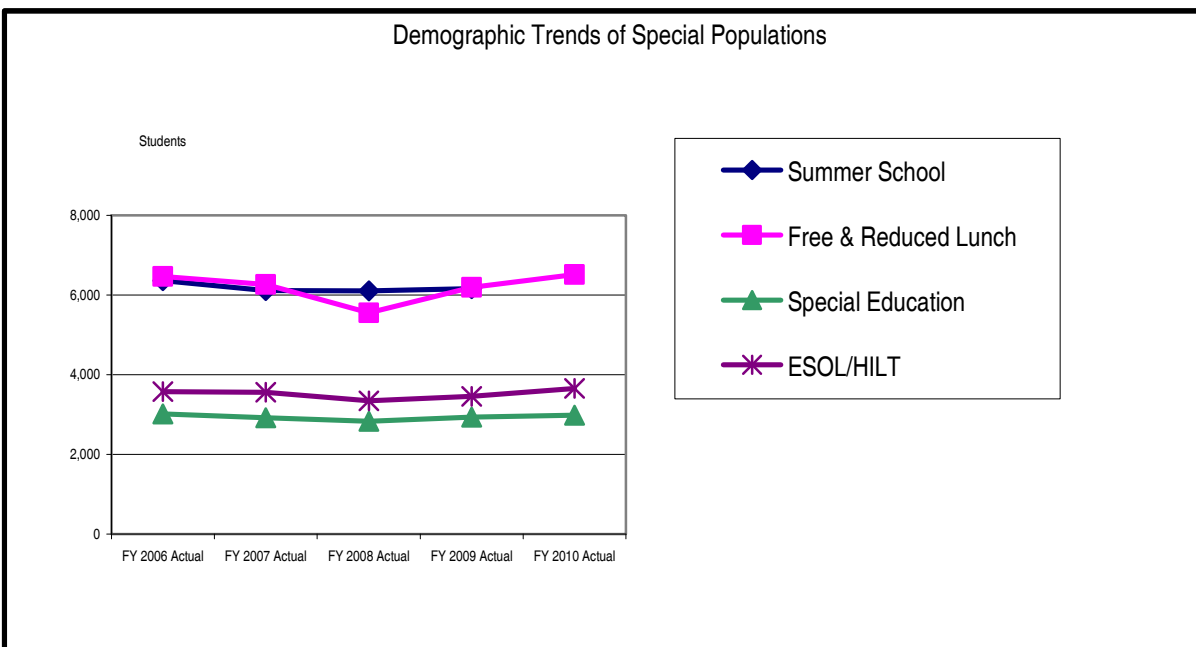
STUDENT ENROLLMENT BY SPECIAL POPULATIONS

Students	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	5 Year Increase	5 Year % Increase	FY 2011 Projected
Elementary Preschool*	811	838	864	929	972	161	19.9%	1117
Elementary (K-5)	8,428	8,505	8,763	9,237	9,766	1,338	15.9%	10,271
Middle	3,826	3,789	3,792	3,852	3,908	82	2.1%	4,026
High	5,028	4,975	4,947	5,202	5,285	257	5.1%	5,365
Stratford	41	35	35	40	42	1	2.4%	48
High School Continuation**	277	309	283	274	260	-17	-6.1%	255
Total	18,411	18,451	18,684	19,534	20,233	1,822	9.9%	21,082
Summer School	6,363	6,110	6,102	6,159	6,924	561	8.8%	7,215
Free & Reduced Lunch	6,462	6,266	5,550	6,195	6,515	53	0.8%	n/a
Special Education***	3,013	2,921	2,830	2,933	2,987	-26	-0.9%	2,917
ESOL/HILT	3,574	3,559	3,344	3,456	3,656	82	2.3%	3,667

* 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 2011 does not include dual enrolled students (130 dual enrolled students are projected for FY 2011).



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 2008-2009 school year was 19,094 and the actual enrollment as of September 30, 2009, totaled 19,534, a difference of 440 students (2.3%), distributed across 33 schools. 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.

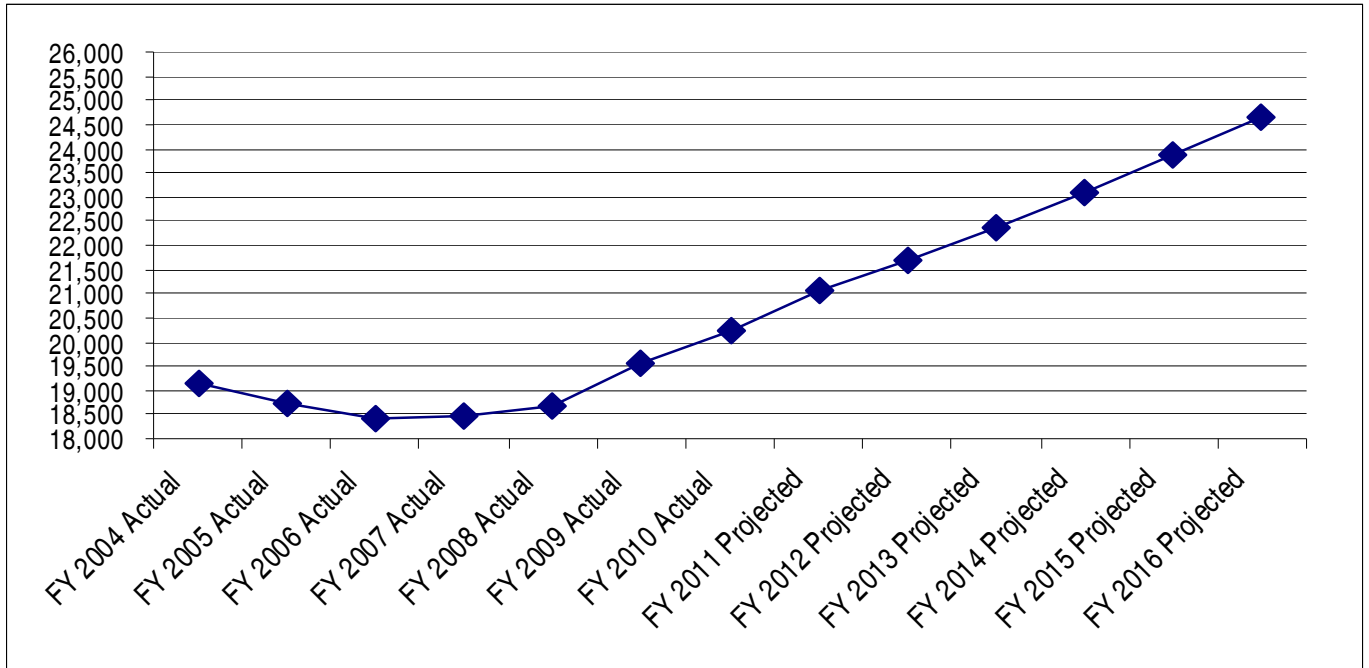
The following table shows the enrollment projections for FY 2011 through FY 2016. The enrollment for elementary schools includes all pre-K students in the Virginia Preschool Initiative (VPI) classes, Montessori and Pre-K Special Education programs. Other Programs include High School Continuation and the Stratford Program.

FY 2011 – FY 2016 ENROLLMENT PROJECTIONS

	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Elementary Schools	11,388	11,869	12,271	12,625	12,974	13,165
Secondary Schools	9,391	9,506	9,799	10,162	10,581	11,155
Other Programs	303	298	304	303	299	311
Total	21,082	21,673	22,374	23,090	23,854	24,631

ENROLLMENT PROJECTIONS

The following graph shows actual enrollment as of September 30 of each year for FY 2004 through FY 2010. The enrollment numbers for FY 2011 through FY 2016 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 grades 1-3 and grades 6-12 were increased by one for FY 2011. In addition, the recommended maximum class size for grades 1-3 was increased by one. The new 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	24.4:1

More detail on the staffing ratios is listed in the FY 2011 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 2010 as reported in the WABE (Washington Area Boards of Education) Guide.

	<u>Elementary</u>	<u>Middle</u>	<u>High</u>
Students per Classroom Teacher	18.6	19.7	17.6

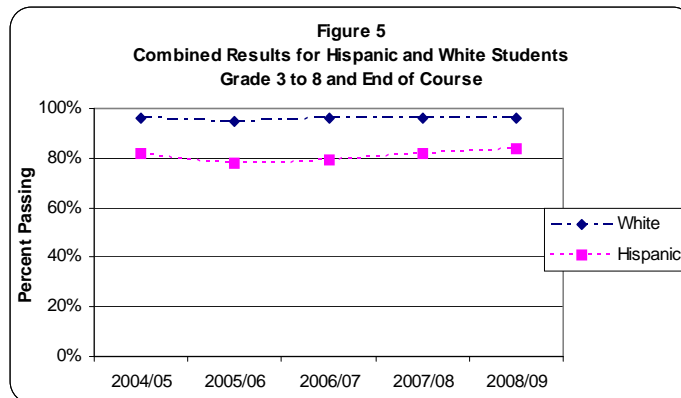
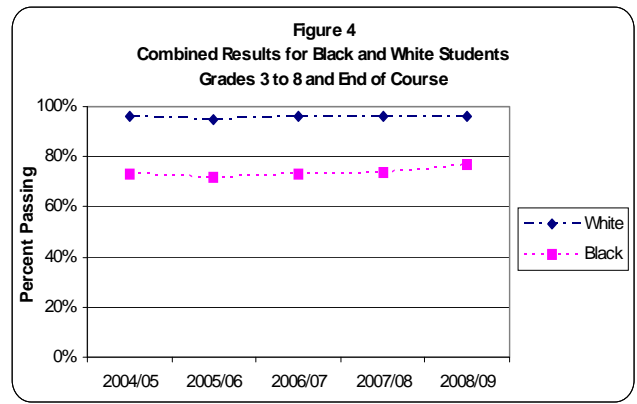
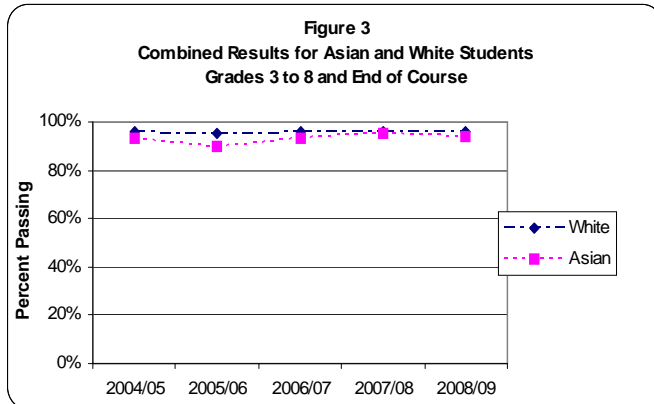
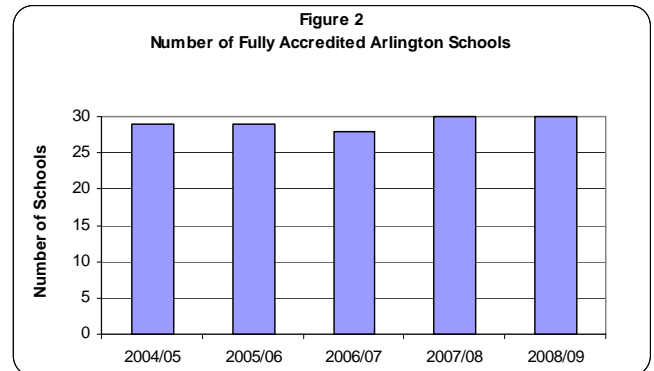
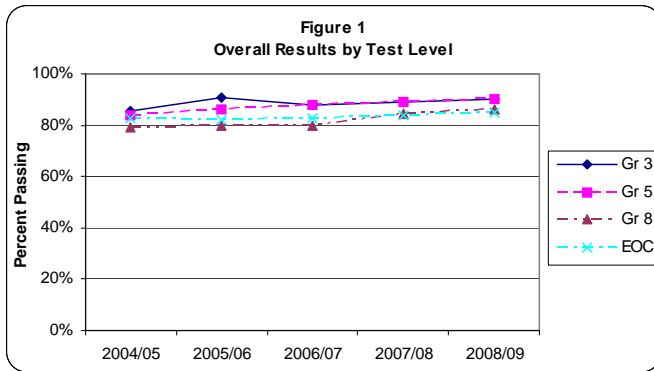
How Class Sizes Are Balanced

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.

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 2005 and 2009 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 2008-09 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 2008-09.

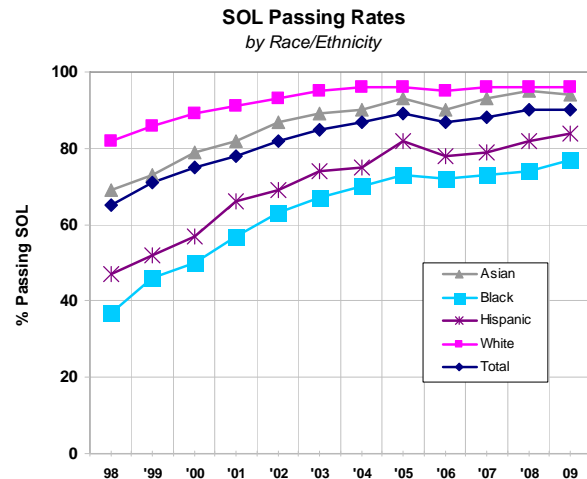
Goals 1 & 2: Rising Achievement and Eliminating the Achievement Gap

Passing Rates on Standards of Learning (SOL) Tests

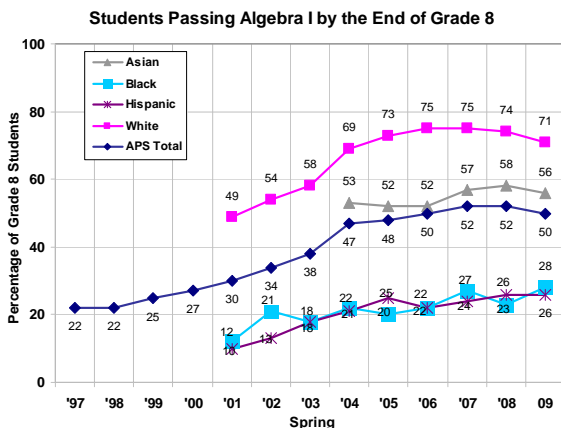
	Year	Asian	Black	Hispanic	White	Total
% Passed	'09	94	77	84	96	90
	'08	95	74	82	96	90
	'07	93	73	79	96	88
	'06	90	72	78	95	87
	'05	93	73	82	96	89
	'04	90	70	75	96	87
	'03	89	67	74	95	85
	'02	87	63	69	93	82
	'01	82	57	66	91	78
	'00	79	50	57	89	75
% Point Gap	'99	73	46	52	86	71
	'98	69	37	47	82	65
	'09	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 2009, APS administered more than 35,000 SOL assessments on 32 different tests to students across grades 3 through 12.

- The overall passing rate remains at 90%.
- The passing rate was 90% or higher on 22 of the tests.
- Of the ten tests with passing rates below 90%, the passing rates increased on eight.



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 2008-09, half of the students leaving middle school successfully complete Algebra I. This was the first year when the total proportion successfully completing algebra declined. The successful completion rate

- declined for Asian and White Students.
- remained constant among Hispanic students.
- Increased among Black students.

As a result of the decreases in White students successfully completing Algebra I, the gaps decreased between groups.

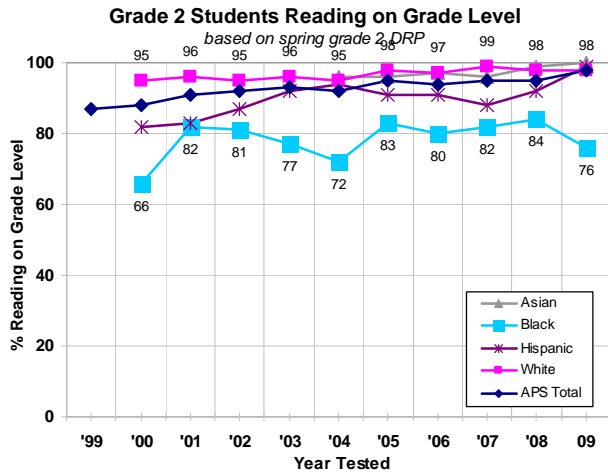
ACHIEVEMENT MEASURES

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

Students Reading on Grade Level

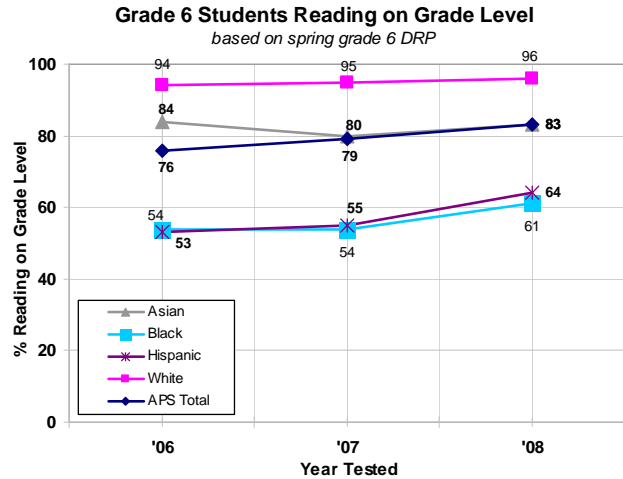
Based on results from the Grade 2 Spring and Grade 6 Fall Degrees of Reading Power (DRP) Test.

Grade 2



- Since 2004-05, at least 95% of the students in Grade 2 were reading on grade level at the end of the year.
- Scores for Black students decreased significantly in 2009.

Grade 6

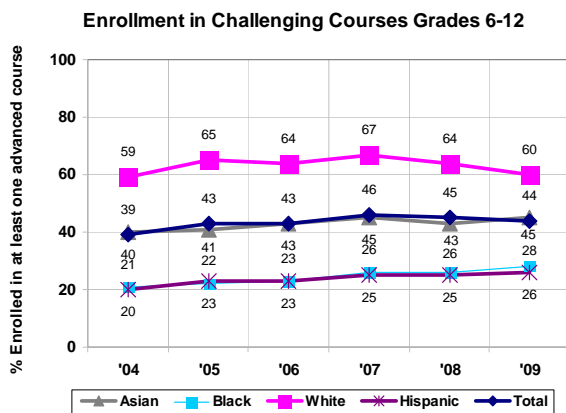


- Overall, 86% of the students in Grade 6 were reading on grade level, and the passing rate increased for every group.
- Over the past two years, the gaps between Black and White students and Hispanic and White students narrowed.

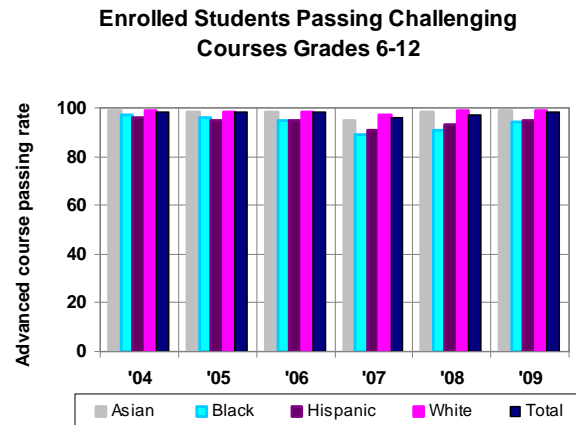
Students in Grades 6-12 Enrolled in at Least One Advanced Course and Advanced Course Passing Rates

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 2008-09, 44% of all students in grades 6-12 were enrolled in at least one advanced course. The gap decreased for all groups because of rising enrollment by Asian, Black and Hispanic students, along with lower enrollment rates by White students.

Note: For this indicator, students are counted one time, regardless of how many advanced courses they were enrolled in.

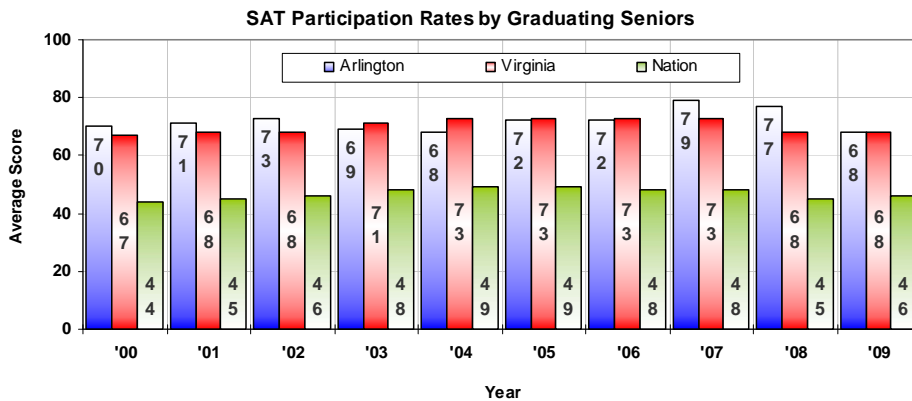
Among the students enrolled in advanced courses during 2008-09, 98% earned passing scores. Passing rates ranged from 94% for Black students to 99% for Asian and White students.

Note: For this indicator, students scores 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



Since 1997, SAT participation rates by graduating seniors averages around

- 68% for Arlington graduates,
- 68% for Virginia graduates, and
- 46% for U.S. graduates.

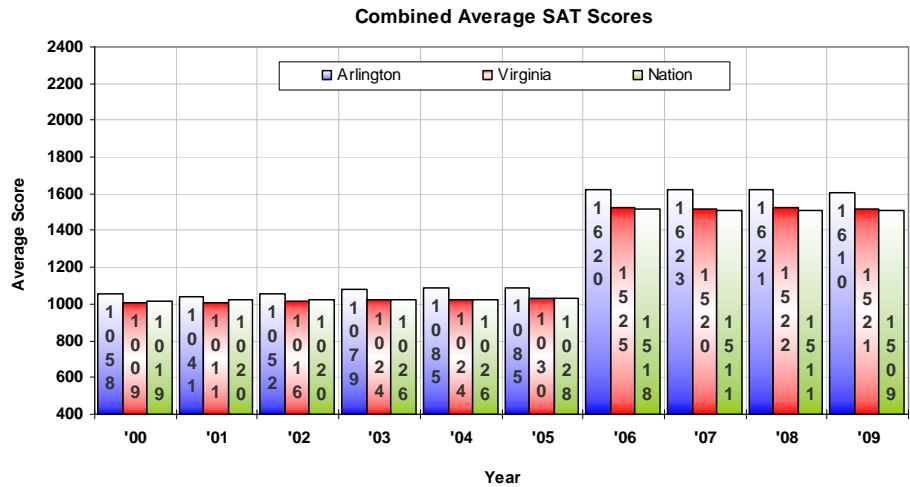
Arlington's SAT participation rate declined by nine percentage points from 2008 to 2009.

From 1997 to 2005, the combined verbal and math SAT scores for Arlington exceeded

- The combined scores for Virginia by an average of 47 points.
- The combined scores for the U.S. by an average of 40 points.

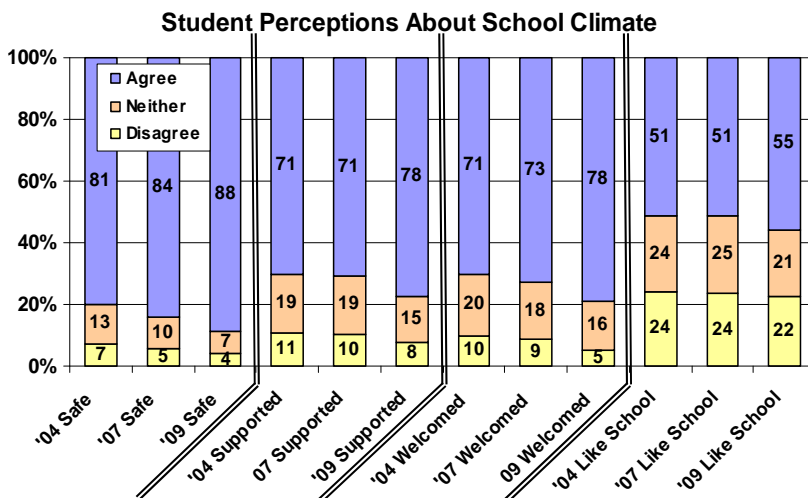
In 2006 the SAT added a writing assessment, and from 2006-09 Arlington's combined scores exceeded

- The combined scores for Virginia by an average of 99 points.
- The combined scores for the U.S. by an average of 108 points.



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 2009 Community Satisfaction Survey indicate the following:

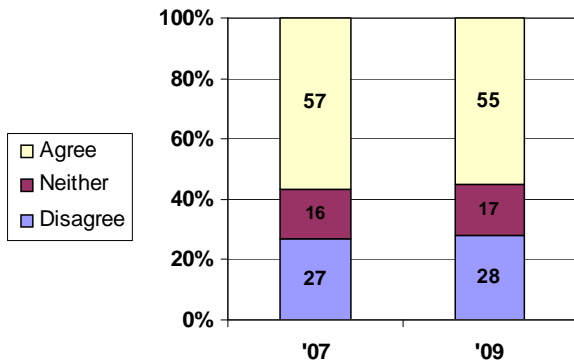
- 88% of students reported feeling safe at school, up from 81% in 2004.
- 78% of students reported feeling supported in school, no change from 2004.
- 78% of students reported feeling welcomed in school, up from 71%, in 2004.
- 55% of students reported they like school, an increase from 51% in 2004 and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



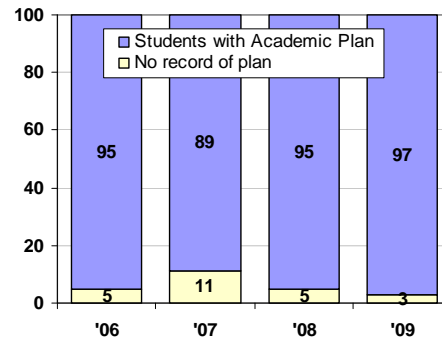
*In 2007, the question was worded "there is at least one adult in the school I can talk with about anything."

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.

- 57% of students surveyed report having at least one positive adult relationship at school during 2007.
- 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



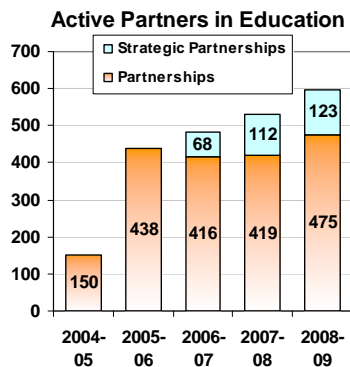
Every student in grades 7-12 should have an academic plan that reflects his or her talents, skills, abilities and challenges. Students, counselors and parents develop the plan in grade 7 to chart the sequence of courses that the student will take throughout their secondary school experience. Students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

At the end of 2009, 97% of the students in grades 7-12 had an academic plan.

Goal 4: Effective Relationships

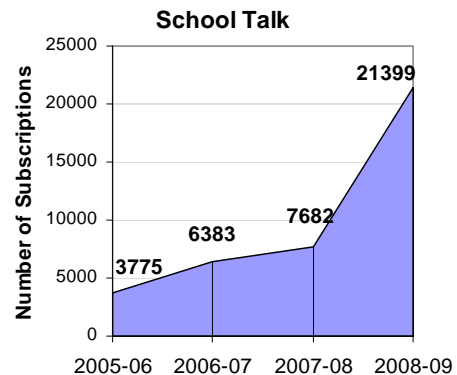
Active Partners in Education

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, 16% of the partnerships were identified as strategic, and the proportion has increased to 20% in 2008-09.



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.





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 2009 <u>Actual</u>	FY 2010 <u>Positions</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Positions</u>	FY 2011 <u>Adopted</u>
Elementary Schools	\$117,897,700	1,468.85	\$126,002,395	1,515.25	\$123,886,440
Secondary Schools	\$106,642,956	1,141.30	\$109,539,692	1,147.15	\$106,980,290
Other School Programs	\$15,873,334	164.21	\$16,400,087	159.14	\$15,250,140
TOTAL	\$240,413,990	2,774.36	\$251,942,174	2,821.54	\$246,116,870

SCHOOLS

SCHOOLS ENROLLMENT

School	FY 2011 PROJECTED						FY 2010 Adopted	Difference
	Pre-K	K	1-5	6-8	9-12	Total	Total	Total
Abingdon	45	74	375			494	449	45
Arlington Science Focus	18	84	407			509	483	26
Arlington Traditional	23	72	360			455	444	11
Ashlawn	33	76	306			415	386	29
Barcroft	46	62	272			380	343	37
Barrett	66	96	427			589	538	51
Campbell	76	74	249			399	384	15
Drew	126	80	350			556	535	21
Glebe	35	84	363			482	430	52
Carlin Springs	83	93	457			633	544	89
Claremont	75	102	354			531	523	8
Henry	46	70	312			428	410	18
Jamestown	34	97	471			602	604	-2
Key	58	100	500			658	632	26
Long Branch	25	81	402			508	513	-5
McKinley	6	81	372			459	425	34
Nottingham	9	90	480			579	549	30
Oakridge	44	98	478			620	550	70
Hoffman-Boston	122	58	198			378	354	24
Randolph	65	63	295			423	391	32
Reed (see below)	36					36	30	6
Taylor	24	112	532			668	573	95
Tuckahoe	22	95	469			586	536	50
TOTAL ELEMENTARY	1117	1842	8429			11388	10626	762
Gunston				683		683	628	55
Jefferson				587		587	571	16
Kenmore				729		729	772	-43
Swanson				861		861	836	25
Williamsburg				950		950	946	4
HB Woodlawn				216		216	207	9
TOTAL MIDDLE				4026		4026	3960	66
HB Woodlawn					396	396	389	7
Wakefield					1368	1368	1354	14
Washington-Lee					1909	1909	1768	141
Yorktown					1692	1692	1735	-43
Arlington Mill					176	176	174	2
Langston					79	79	78	1
TOTAL HIGH					5620	5620	5498	122
Stratford					48	48	46	2
TOTAL	1117	1842	8429	4026	5668	21082	20130	952
Career Center						459	459	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 110 adult students at Arlington Mill and 10 at Langston.

Reed (Community Services) : 24 students.

ELEMENTARY SCHOOLS

SUMMARY

The FY 2011 School Board's Adopted Budget for the twenty-two elementary schools and a pre-kindergarten special education program totals \$123,866,440 and includes 1,515.25 positions.

PROGRAM	FY 2009 ACTUAL	FY 2010 POSITIONS	FY 2010 ADOPTED	FY 2011 POSITIONS	FY 2011 ADOPTED
Abingdon	\$5,976,406	71.90	\$6,289,796	75.50	\$6,206,071
Arl Science Focus	\$4,580,095	57.10	\$4,703,680	58.20	\$4,687,256
Arl Traditional	\$4,587,635	54.80	\$4,722,876	53.30	\$4,489,287
Ashlawn	\$4,592,478	54.05	\$4,777,448	58.65	\$4,862,447
Barcroft	\$5,256,755	62.45	\$5,508,192	65.05	\$5,335,890
Barrett	\$6,124,092	78.10	\$6,755,539	82.80	\$6,693,094
Campbell	\$4,639,939	57.00	\$5,086,943	57.10	\$4,874,327
Carlin Springs	\$6,325,603	78.00	\$6,910,792	88.70	\$7,363,078
Claremont	\$5,425,076	67.60	\$5,920,790	67.50	\$5,686,539
Drew	\$6,211,139	80.10	\$6,385,562	85.10	\$6,397,910
Glebe	\$5,103,547	68.10	\$5,610,336	67.50	\$5,368,876
Henry	\$5,129,231	72.50	\$5,787,871	77.50	\$5,695,127
Hoffman-Boston	\$4,670,058	59.10	\$4,896,142	60.50	\$4,814,064
Jamestown	\$5,477,189	70.35	\$5,955,489	68.35	\$5,603,580
Key	\$6,812,980	84.60	\$7,350,815	84.60	\$7,175,612
Long Branch	\$5,528,623	65.40	\$5,890,609	65.50	\$5,618,063
McKinley	\$4,517,363	50.40	\$4,465,913	50.00	\$4,396,738
Nottingham	\$4,383,973	58.50	\$5,149,279	57.00	\$4,883,301
Oakridge	\$5,491,984	71.10	\$5,929,543	77.70	\$6,055,062
Randolph	\$5,348,381	67.30	\$5,753,089	71.50	\$5,772,191
Reed	\$1,107,166	16.70	\$1,231,204	16.70	\$1,242,234
Taylor	\$5,169,706	62.50	\$5,443,387	67.30	\$5,588,658
Tuckahoe	\$5,438,285	61.20	\$5,477,100	59.20	\$5,077,035
TOTAL	\$117,897,700	1,468.85	\$126,002,395	1,515.25	\$123,886,440

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 teacher, reading, mathematics, counseling, and special education providing resource and self-contained services, staff as well as a resource teacher for the gifted and teachers trained to work with limited English proficient students (ESOL/HILT). Instructional Technology Coordinators serve each school. Schools also receive additional support for patrol sponsors, lunchroom attendants, clinic aides, and other staff. In FY 2011, the following schools 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, Glebe, 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 2011 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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- 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.
- A 1.0 teacher position, 2.0 assistant positions and \$5,957 for school supplies for an infant/toddler class are moved from Glebe Elementary School to the Teenage Parent Program in the Department of Instruction. The class, previously held at Glebe, is at the Teenage Parenting Program. The infant-toddler class provides quality infant/toddler care for teenage mothers attending Arlington Public Schools. (207100-41254, 207100-41375, 207200-46516, 810110-41254, 810110-41375, 810110-46516)
- A 0.5 reading teacher position is removed from Campbell elementary school. This position was funded in FY 2010 by a redirection of funds from the NCLB required District Improvement Plan (DIMPL) set-aside account in the Department of Instruction when Campbell lost a 0.5 reading teacher due to the allocation of the planning factor formula. In FY 2011, reading teacher positions allocated by the planning factor formula are budgeted at each school. (201020-41254, 801200-45696)

ELEMENTARY SCHOOLS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries and Benefits (continued)

- 3.0 Project GO reading teacher positions are eliminated at Abingdon (1.0), Drew (1.0), and Hoffman-Boston (1.0) Elementary Schools. A total of \$10,235 in Project GO school supplies is also eliminated. (201020-41254, 201021-46516)
- A 0.50 clerical position for summer school is eliminated at Campbell Elementary School. (209300-41324)
- The staffing formula that allocates kindergarten classroom staffing is changed from 22 to 23 students per class and the maximum class size is changed from 23 to 24 students per class. The staffing formula for kindergarten at Arlington Traditional School is changed from 23 students per class to 24 students per class. The application of the new formula results in a net reduction of 6.0 kindergarten teacher positions and 4.0 kindergarten teacher assistant positions system-wide. Barrett, Claremont, Jamestown, Nottingham, and Taylor are each decreased a 1.0 kindergarten teacher position and a 1.0 kindergarten assistant position. Hoffman-Boston is decreased a 1.0 kindergarten teacher position and increased a 1.0 kindergarten assistant position. (206000-41254, 41375)
- Since the staffing formula for kindergarten classroom teachers is changed, the staffing formula that allocates teachers for Montessori 3, 4, and 5-year-olds is changed. The formula is changed from being staffed on the combined enrollment for 3, 4, and 5-year olds at 22 students per class to being staffed on the combined enrollment for 3, 4, and 5-year olds at 23 students per class. (208200-41254, 208100-41254, 208200-41375, 208200-41375)
- The classroom teacher staffing formula is changed in the following grades/schools:
 - Grade 1: from 19 to 20 students per class; the recommended maximum class size is changed from 23 to 24 students per class.
 - Grade 2 and 3: from 21 to 22 students per class; the recommended maximum class size is change from 25 to 26 students per class.
 - Arlington Traditional, grades 1-3: from 23 students per class to 24 students per class.
 - Drew Elementary Montessori, grades 1-3: from 1 teacher per the recommended maximum class size of 24 students to 1 teacher per the recommended maximum class size of 25.The application of the new formula results in a net reduction of 7.0 teacher positions at the following schools: Abingdon (1.0), Arlington Science Focus (1.0), Barrett (1.0), Carlin Springs (1.0), Long Branch (1.0), Taylor (1.0), and Tuckahoe (1.0). The reduction of teacher positions impacts the art and music staffing formula (for non-FLES schools) resulting in a reduction of a 0.40 art teacher and a 0.40 music teacher at Arlington Science and a 0.2 art teacher and a 0.2 music teacher at Barrett. (201000-41254, 201011-41222, 201012-41222)
- The current planning factor allocation for elementary ESOL teachers provides an itinerant ESOL teacher to schools that have 1-15 ESOL students. This formula is adjusted to state that a school will not receive this teacher allocation when the total number of ESOL and HILT students is fewer than 10. The itinerant ESOL teacher positions are budgeted in the ESOL/HILT/HILTEX Program in the Department of Instruction. This office is reduced by a 0.30 ESOL teacher position which would have been allocated to Nottingham Elementary School. The planning factor for HILT students remains the same where schools that have 1-15 HILT students will continue to receive a 0.50 HILT teacher. (802000-41254)

ELEMENTARY SCHOOLS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries and Benefits (continued)

- Funds for clerical hourly funds for Title I schools of \$5,470 are eliminated. The following schools are reduced \$547 each: Abingdon, Barcroft, Barrett, Campbell, Drew, Carlin Springs, Henry, Key, Hoffman-Boston, and Randolph. (201000-41311)
- A 0.60 First Language Support teacher position is moved from the ESOL/HILT program in the Department of Instruction to Carlin Springs (0.20 position), Barcroft (0.20 position), and Barrett (0.20 position). (802000-41254, 202000-41254)
- Funds totaling \$112,000 for custodial overtime are moved from Plant Operations in Facilities to the schools. Each elementary school is budgeted \$5,000. Reed School is budgeted \$2,000. (217000, 108210-41317)
- Funds totaling \$1,053 for custodial overtime for Barcroft Intercession are eliminated since these funds are now budgeted in the school-based general custodial overtime account. (209200-41317)

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 a decrease of \$84,938. (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.
- A total of \$10,785 for gifted supplies is moved from the Gifted Program in the Department of Instruction to the individual elementary schools. (804000-46506, 204000-46506)
- A total of \$21,128 for maps and globes supplies is moved from the Curriculum/Instruction Program in the Department of Instruction to the individual elementary schools. The planning factor formula for maps and globes supplies is reduced from \$3.00 per student to \$2.05 per student. (801060-46509, 201000-46509)
- 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)

ELEMENTARY SCHOOLS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

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 total amount over the updated allocation, whichever is less, in non-position based exemplary project accounts. In FY 2011, the following schools are reduced: Barcroft (\$335), Barrett (\$4,634), Long Branch (\$26), Hoffman-Boston (\$1,950), Oakridge (\$730) and Randolph (\$4,313), totaling (\$11,988). (211100-43433, 211100-41230, 211100-45430, 211100-46516, 211100-48835, 211100-45472, 211100-45474)

ELEMENTARY SCHOOLS



ABINGDON

SCHOOL GOALS

- Abingdon Elementary School’s curriculum is designed to ensure that every student participates successfully in a rich and rigorous curriculum.
- Abingdon staff will build knowledge on ways of achieving success in the classroom by balancing content, pedagogy and relationships.
- Increase student achievement as measured by SOL assessment results.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- | | |
|--|--|
| • Participation in Kennedy Center’s Changing Education | • Library Nights |
| • Through the Arts Program (CETA) provides two Kennedy | • Higher Order Thinking Skills (HOTS) |
| • Center arts coaches | • Integration model for Special Education and ESOL/HILT students |
| • Virginia Pre School Initiative (VPI) classes | • School Yard Gardening Project |
| • Mini courses with gifted resource teacher | • History Alive training + implementation |
| • Fifth-grade Overnight, Outdoor Lab | • Word Study course for all staff |
| • Video Journalism | • Emphasis on interdisciplinary units |
| • Suzuki Violin Instruction, all fourth-graders | • Site-based Summer School |
| • Orff Music Instruction | • Teacher Expectations-Student Achievement (TESA) |

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	398
Special Education Self-Contained	51
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education**	13
TOTAL ENROLLMENT	494

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	49
HILT	160
Gifted*	17
Special Education Resource	22
Receiving Free and Reduced Lunch*	237

*FY 2010 Actual Enrollment

**Includes 5 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	20.00
1	22.00
2/3	20.00
4/5	26.00

ABINGDON

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	427	440	494

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (includes hourly)	\$4,342,964	\$4,505,831	\$4,651,741
Employee Benefits	\$1,416,838	\$1,563,896	\$1,350,626
Staff Development	\$5,152	\$771	\$851
Contractual Services	\$122,810	\$128,097	\$104,678
Materials & Supplies	\$58,491	\$61,756	\$66,666
Equipment	\$20,924	\$20,035	\$22,099
Other Operating Costs	<u>\$9,227</u>	<u>\$9,410</u>	<u>\$9,410</u>
Total	\$5,976,406	\$6,289,796	\$6,206,071

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	0.50
Classroom Teachers	15.00	16.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	6.00	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	4.90	5.40
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	1.60	1.80
Project Go Reading/Skills Teachers	1.00	0.00
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	0.60	1.00
Kindergarten Assistants	4.00	4.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	0.50	0.50
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	1.00	4.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	0.50	1.00
Clerical	3.00	3.00
Custodians	<u>5.00</u>	<u>5.00</u>
Total	71.90	75.50

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

- Science City
- Water Gardens and Courtyard
- Weather Station
- Computer Lab
- Computers and Internet access in all classrooms
- Investigation Station - “hands on” science lab
- Science Facts of the Day
- Reading Recovery
- Book Buddies
- Student-televised daily news shows on WASF
- Summer Book Club
- School Yard Habitat Day
- President’s Council Physical Fitness Program
- Washington Performing Arts performances tied to curriculum
- Geography Bee
- Tech YES
- Student Council
- Y.E.S. Club
- Integration model for special education
- Odyssey of the Mind

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	473
Special Education Self-Contained	18
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
Pre-Kindergarten Special Education**	2
TOTAL ENROLLMENT	509

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	20
HILT	75
Gifted*	35
Special Education Resource	17
Receiving Free and Reduced Lunch*	101

*FY 2010 Actual Enrollment

** Includes 2 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	23.00
1	20.00
2/3	20.00
4/5	24.00

ARLINGTON SCIENCE FOCUS

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	475	504	509

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,363,190	\$3,439,106	\$3,567,719
Employee Benefits	\$1,038,053	\$1,069,940	\$927,104
Staff Development	-\$11	\$835	\$882
Contractual Services	\$101,311	\$109,754	\$101,632
Materials & Supplies	\$54,024	\$62,351	\$67,014
Equipment	\$21,911	\$21,694	\$22,905
Other Operating Costs	\$1,617	\$0	\$0
Total	\$4,580,095	\$4,703,680	\$4,687,256

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	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	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	1.00
Art Teachers	1.00	1.00
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	0.50	0.50
Kindergarten Assistants	4.00	4.00
Pre-K Teacher Assistants	1.00	1.00
Library Assistants	0.50	1.00
ESOL Teacher Assistants	1.50	1.50
Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	0.80	0.80
Clerical	3.00	3.50
Custodians	4.00	4.00
Total	57.10	58.20

ARLINGTON TRADITIONAL

SCHOOL GOALS

The Arlington Traditional School Management Plan is an outgrowth of the school system’s Strategic plan. Our focus is high student achievement for all children, responsive education, and effective relationships. The ABCs of Success: Academics, Behavior and Character are embedded in our philosophy and program.

Recent awards include: Governor’s Award for Educational Excellence 2008, 2009; National Schools of Character finalist 2007, 2008; National Parent Involvement School of Excellence 2006; No Child Left Behind Blue Ribbon School 2004.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Traditional Philosophy
- Teacher-guided instruction in self-contained classrooms
- Emphasis on basic education in the core academic areas
- Regular homework assigned to all grade levels
- Weekly written summary of student progress
- Promotion based on grade level mastery
- Behavior, dress, and grooming standards
- Weekly assembly
- Sister school, Arlington Academy of Hope, in Uganda, Africa
- Summer Reading Challenge
- Character Development
- Extensive Library, Literacy Lunches
- Mentoring Programs
- Instrumental Music for all students in gr. 4,5
- Tech Yes
- Latest technology in all classrooms
- Service Learning
- PTA-sponsored after school enrichment
- Math and Science Family Night
- Class Plays

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	397
Special Education Self-Contained	35
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
Pre-Kindergarten Special Education **	7
TOTAL ENROLLMENT	455

*FY 2010 Actual Enrollment

** Includes 1 dual-enrolled student

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	16
HILT	50
Gifted*	36
Special Education Resource	26
Receiving Free and Reduced Lunch*	60

AVERAGE CLASS SIZE

FY 2010 Actual

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

ARLINGTON TRADITIONAL

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	2011 <u>Adopted</u>
Membership	443	442	455

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,376,879	\$3,449,550	\$3,399,577
Employee Benefits	\$1,034,354	\$1,091,782	\$910,676
Staff Development	\$1,135	\$769	\$790
Contractual Services	\$97,898	\$101,973	\$96,219
Materials & Supplies	\$56,072	\$58,811	\$61,496
Equipment	\$20,931	\$19,991	\$20,529
Other Operating Costs	\$366	\$0	\$0
Total	\$4,587,635	\$4,722,876	\$4,489,287

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	0.50
Classroom Teachers	15.00	15.00
Kindergarten Teachers	3.00	3.00
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
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	1.60
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 Assistant	0.20	0.20
Kindergarten Assistants	3.00	3.00
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	2.00	1.00
Instructional Technology Coordinator	1.00	0.50
Clerical	3.00	3.00
Custodians	4.50	4.50
Total	54.80	53.30

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

- Grade-level team-teaching model for instruction
- PTA-sponsored science aide to support hands-on science lessons
- Gifted Resource Teacher
- ESOL/HILT program
- Preschool special education program
- Community-based instruction
- Student-generated multimedia technology productions (Tech Yes)
- Outdoor education experiences
- Reading Buddies Program (kindergarten)
- Themed library nights and First Grade Read-a-thon
- School-wide science fair
- Montessori program (ages 3-5)
- Special education inclusion model
- Foreign language instruction in Spanish (K-5)

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	359
Special Education Self-Contained	23
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	16

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	20
HILT	52
Gifted*	17
Special Education Resource	16
Receiving Free and Reduced Lunch*	72

TOTAL ENROLLMENT **415**

*FY 2010 Actual Enrollment

**Includes 8 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	21.00
1	19.00
2/3	19.00
4/5	23.00

ASHLAWN

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	374	378	415

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,315,247	\$3,428,319	\$3,629,724
Employee Benefits	\$1,076,184	\$1,149,312	\$1,030,894
Staff Development	\$9,328	\$5,659	\$5,708
Contractual Services	\$98,012	\$104,484	\$100,432
Materials & Supplies	\$59,815	\$58,010	\$62,770
Equipment	\$21,708	\$17,164	\$18,419
Other Operating Costs	<u>\$12,184</u>	<u>\$14,500</u>	<u>\$14,500</u>
Total	\$4,592,478	\$4,777,448	\$4,862,447

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	0.50
Classroom Teachers	13.00	15.00
Foreign Language Teachers	2.00	2.00
Kindergarten Teachers	3.00	4.00
Montessori Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	0.00	1.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	2.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	2.00	2.00
Music Teachers	1.60	1.40
Art Teachers	1.60	1.40
Physical Education Teachers	1.60	1.60
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	3.00	4.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	0.00	3.00
Special Education Teacher Assistant	1.00	0.00
Pre-K Special Education Teacher Assistant	2.00	1.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	<u>4.00</u>	<u>4.00</u>
	54.05	58.65

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

- Grade-level team-teaching model for instruction
- PTA-sponsored science aide to support hands-on science lessons
- Gifted Resource Teacher
- ESOL/HILT program
- Preschool special education program
- Community-based instruction
- Student-generated multimedia technology productions (Tech Yes)
- Outdoor education experiences
- Reading Buddies Program (kindergarten)
- Themed library nights and First Grade Read-a-thon
- School-wide science fair
- Montessori program (ages 3-5)
- Special education inclusion model
- Foreign language instruction in Spanish (K-5)

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	304
Special Education Self-Contained	30
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education**	14

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	30
HILT	120
Gifted*	30
Special Education Resource	16
Receiving Free and Reduced Lunch*	217

TOTAL ENROLLMENT 380

*FY 2010 Actual Enrollment

**Includes 6 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	16.00
1	19.00
2/3	18.00
4/5	18.00

BARCROFT

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	339	368	380

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (includes hourly)	\$3,866,527	\$4,005,605	\$4,037,320
Employee Benefits	\$1,209,175	\$1,308,702	\$1,115,857
Staff Development	\$617	\$593	\$651
Contractual Services	\$104,710	\$120,499	\$104,089
Materials & Supplies	\$59,717	\$55,548	\$59,582
Equipment	\$14,166	\$15,911	\$17,392
Other Operating Costs	\$1,843	\$1,334	\$999
Total	\$5,256,755	\$5,508,192	\$5,335,890

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	0.50
Classroom Teachers	12.00	13.00
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	3.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
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	3.70	3.90
First Language Support Teacher	0.00	0.20
Music Teachers	1.20	1.60
Art Teachers	1.20	1.60
Physical Education Teachers	1.20	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 Assistant	1.00	1.00
Kindergarten Assistants	3.00	3.00
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	2.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	2.00
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	62.45	65.05

BARRETT

SCHOOL GOALS

- Increase student achievement in all academic areas with 2008-09 SOL passing rates exceeding those of 2007-08.
- Reduce the gap in achievement between Hispanic and White students as measured by the 2008-09 passing rates compared to those of 2007-08.
- Provide effective, differentiated instruction.
- Work together with our parents and school partners to build community to support our instructional goals.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Project Discovery provides hands-on/minds-on activity centered learning to promote an in-depth understanding of mathematics and science
- 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
- NASA Explorer School activities
- Title I 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
- Partnership with Crystal City Hyatt Regency
- Partnership with the Culpeper Gardens Senior Recreation Center
- Partnership with the Outreach Committee of Trinity Community Services
- Partnership with American Association of University Women, Arlington Branch
- Partnership with Daughters of the American Revolution, Kate Waller Barrett Chapter

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	473
Special Education Self-Contained	50
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education **	17

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	20
HILT	203
Gifted*	43
Special Education Resource	36
Receiving Free and Reduced Lunch*	279

TOTAL ENROLLMENT **589**

*FY 2010 Actual Enrollment

** Includes 9 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	23.00
1	18.00
2/3	19.00
4/5	24.00

BARRETT

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	489	536	589

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$4,458,230	\$4,857,978	\$5,065,646
Employee Benefits	\$1,440,218	\$1,678,765	\$1,398,733
Staff Development	\$3,548	\$2,818	\$2,426
Contractual Services	\$118,151	\$114,513	\$117,600
Materials & Supplies	\$73,779	\$72,935	\$79,201
Equipment	\$27,237	\$28,530	\$29,488
Other Operating Costs	<u>\$2,929</u>	<u>\$0</u>	<u>\$0</u>
Total	\$6,124,092	\$6,755,539	\$6,693,094

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	19.00
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	0.00	0.20
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
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	4.00	4.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	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>4.00</u>
Total	78.10	82.80

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

- Children stay with same teacher for two years, K-fifth grade.
 - Integrated, thematic units of study are based on reading/language arts, mathematics, science, and social studies curricula prescribed by the state.
 - Developmentally appropriate instruction incorporates hands-on experiences, problem-solving, discovery, and choice.
 - Collaborative service delivery model provides instructional support from specialists within the regular classroom.
 - Nearby Long Branch Nature Center and on-site gardens provide year-round laboratories for nature and environmental studies.
 - Differentiated instruction and flexible grouping stimulate and challenge highly able and gifted learners.
-

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	309
Special Education Self-Contained	14
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education**	10
TOTAL ENROLLMENT	399

*FY 2010 Actual Enrollment

**Includes 2 dual-enrolled students

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	35
HILT	104
Gifted*	20
Special Education Resource	27
Receiving Free and Reduced Lunch*	213

AVERAGE CLASS SIZE

<u>FY 2010 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K-1	8.00
	2-3	18.00
	4-5	18.00

CAMPBELL

ENROLLMENT

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>
Membership	353	354	399

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,342,900	\$3,620,279	\$3,632,511
Employee Benefits	\$1,062,910	\$1,214,043	\$988,319
Staff Development	\$6,518	\$1,701	\$1,731
Contractual Services	\$100,395	\$103,407	\$100,375
Materials & Supplies	\$46,576	\$55,364	\$58,480
Equipment	\$19,046	\$17,209	\$17,971
Other Operating Costs	\$61,594	\$74,940	\$74,940
Total	\$4,639,939	\$5,086,943	\$4,874,327

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Adopted</u>	<u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	0.50
Classroom Teachers	12.00	12.00
Kindergarten Teachers	3.00	3.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	2.00	2.00
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	3.40
Music Teachers	1.00	1.00
Art Teachers	1.00	1.00
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	1.00	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	0.00	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	3.50	3.00
Custodians	4.00	4.00
Total	57.00	57.10

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
- Interactive learning in the classroom through multimedia boards and student-created podcasting programs
- Implementation of My Reading Coach
- Violin instruction for all fourth-grade students
- Virginia History Mural Project with local artist

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	510
Special Education Self-Contained	40
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	64
Pre-Kindergarten Special Education**	19
TOTAL ENROLLMENT	633

*FY 2010 Actual Enrollment

**Includes 11 dual-enrolled students

FY 2011 Projected Enrollment In Selected

Supplemental Programs

ESOL	60
HILT	303
Gifted*	16
Special Education Resource	17
Receiving Free and Reduced Lunch*	471

AVERAGE CLASS SIZE

FY 2010 Actual

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

CARLIN SPRINGS

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	521	580	633

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$4,551,678	\$4,906,523	\$5,442,067
Employee Benefits	\$1,472,782	\$1,662,770	\$1,560,191
Staff Development	\$9,948	\$931	\$1,082
Contractual Services	\$170,770	\$166,617	\$170,404
Materials & Supplies	\$92,631	\$88,318	\$99,798
Equipment	\$22,053	\$24,161	\$28,064
Other Operating Costs	\$5,741	\$61,472	\$61,472
Total	\$6,325,603	\$6,910,792	\$7,363,078

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	20.00
Kindergarten Teachers	4.00	5.00
Pre-K Teachers	4.00	4.00
Special Education Teachers	5.00	6.00
Special Education Resource Teachers	1.00	1.00
Pre-K Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	7.30	7.80
First Language Support Teacher	0.00	0.20
Music Teachers	1.40	1.60
Art Teachers	1.40	1.60
Physical Education Teachers	2.20	2.60
Reading/Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	1.50	1.50
Special Project Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	5.00
Pre-K Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	5.50	6.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	0.00	2.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	5.00	5.00
Total	78.00	88.70

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/biliterate K-5 citizenship
- Strong arts integration curriculum for each grade level.
- Collaborative, team-teaching approach
- A bilingual staff proficient in two languages and highly qualified, motivated and committed to dual language education and cultural appreciation.
- Pre-K programs – Montessori for three, four and five year olds, VPI for four year olds, and a two-year countywide program.
- Exemplary project SPARK- arts-related experiences in partnership with local museums, businesses and organizations
- Integrated learning opportunities through our exemplary project SPARK: fifth grade- sculpture project w/artist Kevin Reese; fourth grade-social studies project with Young Playwright's Theater; third grade- SNAP photography/writing initiatives w/Kodak; second grade- poetry/writing with Teatro de Luna: and first grade- Latin Jazz with Washington Performing Arts Society
- *Mosaic Literary Magazine* – a fourth- and fifth-grade writing publication.
- Claremont Showcase Museum Night & Science Fair
- SIIP (Science Instruction in the Immersion Program)- hands-on learning in Spanish

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	452
Special Education Self-Contained	4
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education	9
TOTAL ENROLLMENT	531

*FY 2010 Actual Enrollment

**Includes 1 dual-enrolled student

AVERAGE CLASS SIZE

<u>FY 2010 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K	21.00
	1	23.00
	2/3	21.00
	4/5	18.00

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	23
HILT	99
Gifted*	30
Special Education Resource	38
Receiving Free and Reduced Lunch*	160

CLAREMONT

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	498	508	531

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (includes hourly)	\$3,921,043	\$4,204,871	\$4,217,087
Employee Benefits	\$1,246,378	\$1,470,609	\$1,219,018
Staff Development	\$1,202	\$882	\$922
Contractual Services	\$128,076	\$129,294	\$129,724
Materials & Supplies	\$67,364	\$66,160	\$69,782
Equipment	\$33,755	\$22,905	\$23,937
Other Operating Costs	<u>\$27,258</u>	<u>\$26,069</u>	<u>\$26,069</u>
Total	\$5,425,076	\$5,920,790	\$5,686,539

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	16.00
Foreign Language Teachers	2.50	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	3.00	1.00
Special Education Resource Teachers	1.00	2.00
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	2.70	3.20
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
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
Testing Coordinator	0.00	0.50
Special Education Teacher Assistant	0.00	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	3.50	3.50
Custodians	<u>4.00</u>	<u>4.00</u>
Total	67.60	67.50

DREW

SCHOOL GOALS

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

- To increase student achievement on the Virginia Standards of Learning (SOLs) as measured by the state SOL tests in the spring and on the Phonological Awareness Screening (PALS).
- To communicate with and involve parents in their child's learning.
- To increase community involvement.
- To integrate the literary, visual and performing arts with the content areas of the curriculum.
- To increase student availability for learning.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Age-grouped classes kindergarten through grade five
- Multi-age Montessori program for children ages three through grade five
- VPI - Virginia Preschool Initiative
- Project Go
- Writers' Workshop
- Third Grade Mini City, Colonial Days, Greek and Roman Festival
- Fifth Grade Extended Outdoor Education Experience
- Family Math/Science Night
- Gifted Resource Teacher
- Student drama productions
- School literacy book fairs
- Humanities assemblies
- Arts Festival
- "Changing Education through the Arts" in partnership with The Kennedy Center

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	400
Special Education Self-Contained	30
Montessori 3 and 4 year-old students	85
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education	9
TOTAL ENROLLMENT	556

*FY 2010 Actual Enrollment

**Includes 1 dual-enrolled student

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	40
HILT	77
Gifted*	35
Special Education Resource	20
Receiving Free and Reduced Lunch*	282

AVERAGE CLASS SIZE

<u>FY 2010 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K	19.00
	1	16.00
	2/3	16.00
	4/5	18.00

DREW

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	521	525	556

FINANCIAL SUMMARY

Category	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (includes hourly)	\$4,497,206	\$4,540,565	\$4,733,873
Employee Benefits	\$1,455,252	\$1,566,964	\$1,401,144
Staff Development	\$5,936	\$22,686	\$22,721
Contractual Services	\$139,360	\$157,421	\$139,484
Materials & Supplies	\$92,118	\$73,765	\$75,630
Equipment	\$21,127	\$24,161	\$25,058
Other Operating Costs	\$140	\$0	\$0
Total	\$6,211,139	\$6,385,562	\$6,397,910

POSITION SUMMARY

Staffing	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	9.00	8.00
Kindergarten Teachers	3.00	3.00
Montessori Teachers	12.00	14.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	4.00	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	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	2.20	2.20
Project Go Reading/Skills Teachers	1.00	0.00
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	1.00	3.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.50	1.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	0.00	2.00
Pre-K Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	12.00	14.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.50	5.50
Total	80.10	85.10

GLEBE

SCHOOL GOALS

- Ensure rising achievement for all students on standardized tests and other measures of performance that go beyond State and Federal standards.
- 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.
- Reduce the gap in achievement between Hispanic and White students and Black and White students as measured by Virginia's SOL assessment.
- Establish a strong Spanish language program for all students.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Foreign Language Elementary School
- Countywide Functional Life Skills Program
- Team teaching
- On-going assessment using running records, observation survey, DRP, and writing samples and other standardized testing as prescribed by the state
- Computer lab with Internet access
- Gifted program resource teacher
- Math Instructional Resource Teacher
- The S.M.A.R.T. Project (yearly school theme integrated across the curriculum)
- Before- and after-school support classes, kindergarten through fifth grade
- Integrated Fine Arts
- Developmental comprehensive school counseling program based on the American School Counseling Association National Model
- After-school SOL program
- Full-day Wednesdays

SCHOOL POPULATION

FY 2010 Projected Enrollment

General Education K-5	412
Special Education Self-Contained	35
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	18

FY 2010 Projected Enrollment In Selected Supplemental Programs

ESOL	17
HILT	54
Gifted*	34
Special Education Resource	38
Receiving Free and Reduced Lunch*	92

TOTAL ENROLLMENT **482**

*FY 2010 Actual Enrollment

** Includes 10 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	23.00
1	24.00
2/3	21.00
4/5	19.00

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	402	459	482

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries (includes hourly)	\$3,666,377	\$3,949,366	\$4,004,945
Employee Benefits	\$1,225,729	\$1,439,661	\$1,149,367
Staff Development	\$26	\$743	\$821
Contractual Services	\$114,119	\$130,507	\$121,322
Materials & Supplies	\$68,263	\$65,166	\$65,509
Equipment	\$22,020	\$19,317	\$21,336
Other Operating Costs	<u>\$7,013</u>	<u>\$5,576</u>	\$5,576
Total	\$5,103,547	\$5,610,336	\$5,368,876

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	0.50
Classroom Teachers	15.00	17.00
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
Pre-K Teachers	1.00	0.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	4.00	3.00
Special Education Resource Teachers	1.00	2.00
Pre-K Special Education Teachers	1.00	1.00
Mathematics Instructional Resource Teachers	0.50	0.50
ESOL/HILT Teachers	2.20	2.00
Music Teachers	1.40	1.60
Art Teachers	1.40	1.60
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	0.50	0.50
Kindergarten Assistants	4.00	4.00
Teacher's Assistant	0.00	0.00
Pre-K Teacher Assistants	2.00	0.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	5.00	5.00
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	3.00
Custodians	<u>4.50</u>	<u>4.50</u>
Total	68.10	67.50

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

- Literature Circle, grades three-five
- Phonemic Awareness Literacy Group, kindergarten and first grade
- Reduced class size in first grade
- *Henry's Helping Hands: Creating Community Connections* Exemplary Project kindergarten-grade five
- Balanced Language Arts Program kindergarten-grade five
- Fine arts integration with core subject matter
- Special education integration model
- Reading Recovery/E.R.S.I.-trained staff
- Technology integration with core subject matter/keyboarding
- "VPI - Virginia Preschool Initiative - four-year-old program
- Grade level before/after-school content strategy sessions – SOL preparation classes, grades three, four and five
- National Wildlife Foundation for Habitat
- History Alive training
- Accelerated Math Program, kindergarten-grade five
- Gifted Resource Teacher
- Foreign Language Program (Spanish), kindergarten-grade five
- Full day Wednesdays

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	318
Special Education Self-Contained	64
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education**	14
TOTAL ENROLLMENT	428

*FY 2010 Actual Enrollment

**Includes 2 dual-enrolled students

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	45
HILT	76
Gifted*	33
Special Education Resource	34
Receiving Free and Reduced Lunch*	186

AVERAGE CLASS SIZE

<u>FY 2010 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K	19.00
	1	21.00
	2/3	19.00
	4/5	16.00

HENRY

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	386	399	428

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,765,355	\$4,148,091	\$4,269,383
Employee Benefits	\$1,196,914	\$1,454,740	\$1,238,325
Staff Development	\$607	\$710	\$746
Contractual Services	\$90,977	\$91,782	\$90,581
Materials & Supplies	\$50,776	\$54,477	\$57,213
Equipment	\$15,739	\$18,464	\$19,272
Other Operating Costs	<u>\$8,863</u>	<u>\$19,607</u>	<u>\$19,607</u>
Total	\$5,129,231	\$5,787,871	\$5,695,127

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	0.50
Classroom Teachers	14.00	15.00
Foreign Language Teachers	2.00	2.00
Special Project Teachers	0.50	0.50
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	3.00	4.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	2.00	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	3.00	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	1.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	6.00	10.00
Special Education Teacher Assistant	4.00	3.00
Pre-K Special Education Teacher Assistant	2.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	<u>3.50</u>	<u>3.50</u>
Total	72.50	77.50

HOFFMAN-BOSTON

SCHOOL GOALS

- Work together to build communication skills through technology
 - Increase student academic performance on all measures of achievement
 - Strengthen relationships with families and the community to cultivate the curriculum of the home
-

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Project Edison Exemplary Project
 - State-of-the-Art *HBT* Broadcasting Studio
 - Virginia Preschool Initiative (VPI) classes/Extended Day-4 Yr. Olds
 - Montessori
 - Preschool classes for students with disabilities
 - Elementary MIPA class
 - First Grade Reduced Class Size
 - Reading Recovery & Book Buddies
 - Spanish First Language Support
 - ABC 7 Meterological Weather Network/Station
 - School-wide Title I
 - Four Technology Labs
 - Learning Tree Gardens
 - Community Partnerships with Classika Theatre, MHz TV, & The LINKS, Inc.
 - Dedicated science laboratory
 - Site Based Summer School
-

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	235
Special Education Self-Contained	21
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	64
Pre-Kindergarten Special Education**	24

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	41
HILT	104
Gifted*	10
Special Education Resource	14
Receiving Free and Reduced Lunch*	262

TOTAL ENROLLMENT **378**

*FY 2010 Actual Enrollment

**Includes 2 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	16.00
1	13.00
2/3	19.00
4/5	20.00

HOFFMAN-BOSTON

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	310	355	378

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,344,662	\$3,449,576	\$3,522,291
Employee Benefits	\$1,100,420	\$1,205,590	\$1,063,897
Staff Development	\$0	\$555	\$654
Contractual Services	\$150,339	\$169,082	\$151,218
Materials & Supplies	\$50,781	\$49,064	\$53,122
Equipment	\$14,425	\$14,473	\$17,030
Other Operating Cost	<u>\$9,431</u>	<u>\$7,802</u>	<u>\$5,852</u>
Total	\$4,670,058	\$4,896,142	\$4,814,064

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	0.50
Classroom Teachers	9.00	10.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	2.00	2.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	3.00	2.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	0.50	1.00
Pre-K Special Education Teachers	1.00	2.00
ESOL/HILT Teachers	2.90	3.40
Music Teachers	1.00	1.00
Art Teachers	1.00	1.00
Physical Education Teachers	1.20	1.60
Project Go Reading/Skills Teachers	1.00	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	0.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	1.50	2.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	0.00	0.00
Pre-K Special Education Teacher Assistant	1.00	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	59.10	60.50

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

- FLES - Foreign Language Elementary School
- Montessori Class (ages three - five)
- Pre-K class for students with disabilities
- School-wide writing program
- Integrated language arts
- Technology integration - Internet in all classrooms
- PALM - in class
- Math Olympiads
- Junior Great Books
- Peer Mediation
- Curriculum Fair
- Writing Workshop
- Long distance learning - Williamsburg Middle School, Hoffman Boston Elementary School
- Countywide MIPA program
- Outdoor classroom
- Grade level gardens
- Musical performances
- Multiage classes - grades one-two

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	546
Special Education Self-Contained	22
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	17

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	4
HILT	11
Gifted*	37
Special Education Resource	14
Receiving Free and Reduced Lunch*	169

TOTAL ENROLLMENT 602

*FY 2010 Actual Enrollment

**Includes 9 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

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

JAMESTOWN

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	558	584	602

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,989,308	\$4,288,403	\$4,228,891
Employee Benefits	\$1,257,022	\$1,429,610	\$1,140,301
Staff Development	\$0	\$1,044	\$1,032
Contractual Services	\$126,798	\$131,941	\$128,376
Materials & Supplies	\$72,203	\$77,415	\$78,218
Equipment	\$31,457	\$27,076	\$26,762
Other Operating Costs	<u>\$401</u>	<u>\$0</u>	<u>\$0</u>
Total	\$5,477,189	\$5,955,489	\$5,603,580

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	21.00
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	3.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	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	1.40
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	1.00
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	4.00	3.50
Custodians	<u>4.00</u>	<u>4.00</u>
TOTAL	70.35	68.35

KEY

SCHOOL GOALS

Key School ~ Escuela Key is proud to celebrate 22 years of Two-Way Spanish Immersion. At **Key**, we strive for academic excellence while developing a lifelong love of learning. 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 meeting all of these goals we teach in both Spanish and English.

The mission of **Key School ~ Escuela Key** is to teach our students to be biliterate and bilingual in Spanish and English, and to provide rich academic and social experiences that emphasize cooperation, personal integrity, creativity and community in order to help our students reach their full potential. We celebrate our diverse cultures and backgrounds with the vision that students can become respectful, responsible, trustworthy and kind members of the school, their community, and the world.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Accelerated Reader motivational reading program grades 4 & 5
- All teachers trained in Early Reading Strategies (ERSI).
- All teachers trained in Word Study.
- Bilingual special education teachers
- ESOL/HILT students are integrated in immersion classes with their native English speaking peers and receive instructional assistance from ESOL/HILT specialists.
- RIF – schoolwide Reading is Fundamental Program
- Schoolyard Habitat, Gardening Environment/Energy, Arbor Day, Earth Day Celebration
- SOL Preparation classes after school
- SOL Remediation Recovery after school classes
- Special education students participate in the immersion program – full inclusion
- Teacher training for outdoor curriculum - Project Wild, National Wildlife Federation, Learning Tree w/ACE

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	559
Special Education Self-Contained	41
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	16
Pre-Kindergarten Special Education	8
TOTAL ENROLLMENT	658

*FY 2010 Actual Enrollment

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	40
HILT	155
Gifted*	37
Special Education Resource	20
Receiving Free and Reduced Lunch*	207

AVERAGE CLASS SIZE

<u>FY 2010 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K	18.00
	1	19.00
	2/3	21.00
	4/5	25.00

KEY

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	609	630	658

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (includes hourly)	\$4,993,658	\$5,297,311	\$5,441,741
Employee Benefits	\$1,601,339	\$1,773,475	\$1,486,446
Staff Development	\$2,508	\$1,098	\$1,145
Contractual Services	\$127,453	\$165,924	\$126,892
Materials & Supplies	\$67,674	\$81,542	\$86,711
Equipment	\$20,048	\$28,465	\$29,677
Other Operating Costs	<u>\$300</u>	<u>\$3,000</u>	<u>\$3,000</u>
Total	\$6,812,980	\$7,350,815	\$7,175,612

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <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	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
Pre-K Teachers	1.00	1.00
Special Education Teachers	5.00	6.00
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	4.40
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.60	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	1.40	1.40
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	3.50	3.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	1.00
Pre-K Special Education Teacher Assistant	1.00	1.00
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	84.60

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
- Plus Club - community service projects
- Guest authors
- Yearbook, student-produced
- Girls on the Run
- Homework Club
- Parent reading volunteers
- Mileage Club
- Recycling Rangers
- Artist-in-Residence Program

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	451
Special Education Self-Contained	32
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	14
Pre-Kindergarten Special Education**	11

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	20
HILT	76
Gifted*	24
Special Education Resource	29
Receiving Free and Reduced Lunch*	128

TOTAL ENROLLMENT **508**

*FY 2010 Actual Enrollment

**Includes 5 dual-enrolled student

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	22.00
1	19.00
2/3	23.00
4/5	22.00

LONG BRANCH

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	494	485	508

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$4,031,104	\$4,230,893	\$4,210,572
Employee Benefits	\$1,301,098	\$1,464,137	\$1,211,913
Staff Development	\$224	\$891	\$875
Contractual Services	\$104,459	\$104,996	\$104,794
Materials & Supplies	\$62,745	\$66,456	\$67,103
Equipment	\$28,993	\$23,130	\$22,726
Other Operating Costs	<u>\$0</u>	<u>\$106</u>	\$80
Total	\$5,528,623	\$5,890,609	\$5,618,063

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <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	1.00	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	2.20	1.80
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	1.50
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	4.00	4.00
Total	65.40	65.50

MCKINLEY

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 identifiable groups (Asian, Black, Hispanic, low-income students, students with disabilities, and English language learners).
- 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

- FLES (Foreign Language in the Elementary School) Program
- Team teaching
- Sensational Science Fair
- Kaleidoscope (Exemplary Project)
- McKinley Chorus and Instrumental Music Program
- Treble Clef Singers
- McKinley Children’s Theater
- McKinley Enrichment Program
- Continental Mathematics League
- Math Day
- Dr. Suess Read Across America
- Yorktown Honor Society Partnership
- Educational Theater Company Partnership
- Outdoor Classroom
- Reading Buddies
- Library nights
- *Cardinal Contemplations* (a literary magazine)

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	434
Special Education Self-Contained	19
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	6

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	8
HILT	26
Gifted*	22
Special Education Resource	22
Receiving Free and Reduced Lunch*	41

TOTAL ENROLLMENT **459**

*FY 2010 Actual Enrollment

**Includes 6 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

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

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	420	436	459

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,269,044	\$3,194,709	\$3,286,380
Employee Benefits	\$1,022,179	\$1,056,403	\$889,912
Staff Development	\$290	\$731	\$788
Contractual Services	\$121,410	\$121,878	\$120,876
Materials & Supplies	\$51,487	\$55,290	\$60,400
Equipment	\$40,021	\$19,003	\$20,483
Other Operating Costs	\$12,932	\$17,899	\$17,899
Total	\$4,517,363	\$4,465,913	\$4,396,738

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	0.50
Classroom Teachers	15.00	16.00
Foreign Language Teachers	2.50	2.50
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	1.00
Music Teachers	1.40	1.60
Art Teachers	1.40	1.60
Physical Education Teachers	1.40	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 Assistant	0.20	0.20
Kindergarten Assistants	4.00	4.00
Library Assistants	0.50	0.50
ESOL Teacher Assistants	0.50	0.50
Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	0.50	0.50
Clerical	3.00	3.00
Custodians	<u>3.50</u>	<u>3.50</u>
Total	50.40	50.00

NOTTINGHAM

SCHOOL GOALS

- Provide a safe, disciplined environment conducive to learning where all members of the Nottingham learning community are valued and respected.
- Foster a safe, caring and respectful school culture through the “Steps to Respect.”
- Increase student achievement through the APS curriculum in the core subject areas and the monitoring of student progress on the SOLs and standardized tests.
- Reduce gap in achievement between identified groups.
- Provide a Responsive Education that supports core curricula through a variety of enriching programs and activities that address the students’ interests and talents.
- Build and maintain effective relationships with parents, staff, and the community – these stakeholders actively support the education of our students.
- Communicate effectively to parents our mission statement, programs of study, student achievement, and opportunities for school and community involvement.
- Begin year three of our ongoing five-year cycle of the SACS Guided Self Study for continuing accreditation documentation.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Passed all Virginia SOLs
- Market Day/ Outdoor Lab
- Steps to Respect/Bullying Prevention
- Kids Post with *The Washington Post*
- Exploration Courtyard/Outdoor Learning Center
- Author/Illustrator visits
- Nottingham Knight Writer-Exemplary Project
- Knights Take Note Week

SCHOOL POPULATION

<u>FY 2011 Projected Enrollment</u>		<u>FY 2011 Projected Enrollment In Selected Supplemental Programs</u>	
General Education K-5	556	ESOL	3
Special Education Self-Contained	14	HILT	4
Montessori 3 and 4 year-old students	0	Gifted*	25
Pre-School 4 year-old students	0	Special Education Resource	32
Pre-Kindergarten Special Education**	9	Receiving Free and Reduced Lunch*	9
TOTAL ENROLLMENT	579		

*FY 2010 Actual Enrollment

**Includes 9 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	19.00
1	21.00
2/3	20.00
4/5	25.00

NOTTINGHAM

ENROLLMENT

	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>
Membership	493	548	579

FINANCIAL SUMMARY

Category	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,222,452	\$3,687,844	\$3,715,008
Employee Benefits	\$979,500	\$1,259,261	\$959,791
Staff Development	\$1,971	\$941	\$992
Contractual Services	\$100,973	\$106,423	\$106,390
Materials & Supplies	\$53,270	\$70,380	\$75,388
Equipment	\$25,807	\$24,430	\$25,732
Other Operating Costs	\$0	\$0	\$0
Total	\$4,383,973	\$5,149,279	\$4,883,301

POSITION SUMMARY

Staffing	FY 2010	FY 2011
	<u>Adopted</u>	<u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	21.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	4.00
Special Education Teachers	2.00	2.00
Special Education Resource Teachers	2.00	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	2.00
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Assistants	5.00	4.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
Total	58.50	57.00

OAKRIDGE

SCHOOL GOALS

- Continue our student achievement success with 95% or better pass rates on all state tests.
- Eliminate any gaps in reading, math and social achievement for some Hispanic students, Students with Disabilities and English language learners.
- Provide a wide array of enrichment clubs and activities and academic support programs during and after school that maximize potential and enrich students' learning experiences.
- Expand our existing effective relationships with parents and community through continuous communication and maintain the confidence of our community in their school by exceeding expectations.
- Increase faculty's level of expertise in differentiating instruction for all types of learners.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Met all required AYP targets for past five years
- Extremely high success for students in passing state tests in all subjects with increasing number of students earning perfect scores
- World cultures, appreciation of diversity, geography and "green" themes integrated into curriculum, special projects and activities throughout the school day and school year with Magellan Exemplary Project
- Numerous after-school clubs and enrichment programs extend learning beyond the school day
- Virginia Pre-School Initiative (VPI) classrooms
- School television studio telecasts daily student-produced 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 2011 Projected Enrollment

General Education K-5	563
Special Education Self-Contained	13
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
Pre-Kindergarten Special Education**	12

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	50
HILT	130
Gifted*	45
Special Education Resource	30
Interlude	16
Receiving Free and Reduced Lunch*	179

TOTAL ENROLLMENT **620**

*FY 2010 Actual Enrollment

**Includes 4 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	20.00
1	21.00
2/3	23.00
4/5	23.00

OAKRIDGE

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	517	561	620

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$4,021,234	\$4,247,736	\$4,543,412
Employee Benefits	\$1,255,148	\$1,462,500	\$1,274,863
Staff Development	\$646	\$1,887	\$1,780
Contractual Services	\$125,076	\$121,565	\$125,745
Materials & Supplies	\$67,050	\$71,379	\$81,468
Equipment	\$22,830	\$24,476	\$27,794
Other Operating Costs	\$0	\$0	\$0
Total	\$5,491,984	\$5,929,543	\$6,055,062

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	21.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	5.00
Pre-K Teachers	2.00	2.00
Special Education Teachers	2.00	2.00
Special Education County-wide Teachers	0.00	0.00
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	3.40	4.40
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	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	5.00
Pre-K Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.00	3.00
Testing Coordinator	0.50	0.00
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	3.50	4.00
Custodians	4.50	4.50
Total	71.10	77.70

RANDOLPH

SCHOOL GOALS

- The Primary Years Program of the International Baccalaureate (PYPIB) will continue to be refined and enriched. Reauthorization visit for PYPIB program will be Dec 1-2, 2008.
- Our students will increase their reading/writing skills with a school-wide Young Authors and Illustrators Conference on October 29, 2008.
- 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
- After-school classes in Spanish and Arabic
- Tutoring/mentoring programs
- The Randolph Summer School with an IB component
- Lunch Buddies
- Book Buddies
-

SCHOOL POPULATION

<u>FY 2011 Projected Enrollment</u>		<u>FY 2011 Projected Enrollment In Selected Supplemental Programs</u>	
General Education K-5	329	ESOL	48
Special Education Self-Contained	29	HILT	185
Montessori 3 and 4 year-old students	0	Gifted*	31
Pre-School 4 year-old students	48	Special Education Resource	30
Pre-Kindergarten Special Education**	17	Receiving Free and Reduced Lunch*	309
TOTAL ENROLLMENT	423		

*FY 2010 Actual Enrollment

**Includes 1 dual-enrolled student

AVERAGE CLASS SIZE

<u>FY 2010 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K	18.00
	1	13.00
	2/3	19.00
	4/5	17.00

RANDOLPH

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	360	410	423

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$3,905,524	\$4,141,891	\$4,298,828
Employee Benefits	\$1,202,140	\$1,379,641	\$1,229,898
Staff Development	\$13,631	\$10,151	\$10,234
Contractual Services	\$144,422	\$135,202	\$144,673
Materials & Supplies	\$49,246	\$52,012	\$56,526
Equipment	\$14,257	\$16,941	\$19,094
Other Operating Costs	\$19,161	\$17,251	\$12,938
Total	\$5,348,381	\$5,753,089	\$5,772,191

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	0.50	0.50
Classroom Teachers	13.00	14.00
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	3.00	4.00
Special Education Resource Teachers	1.50	1.50
Pre-K Special Education Teachers	2.00	2.00
ESOL/HILT Teachers	4.90	6.10
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	3.00	4.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	3.00	3.00
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	67.30	71.50

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

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	32	23	36

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$821,643	\$838,928	\$874,491
Employee Benefits	\$275,422	\$356,965	\$274,045
Staff Development	\$0	\$84	\$94
Contractual Services	\$126	\$25,125	\$80,140
Materials & Supplies	\$8,613	\$7,784	\$10,875
Equipment	\$1,362	\$2,318	\$2,589
Other Operating Costs	\$0	\$0	\$0
Total	\$1,107,166	\$1,231,204	\$1,242,234

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
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

- Full Virginia SOL Accreditation
- Performance Grouping in Math and Language Arts
- Hands-On-Science instruction, Outdoor Science Education
- Special Education Inclusion Program
- Social Studies Open House events
- Math/Science Open House events
- Team Teaching
- Foreign Language Instruction
- Reading Recovery Program
- Student Web Page
- Extended Day Program
- Full-day Kindergarten Programs
- Student participation in National Language Arts/Science Olympiads
- Professional Development School-Affiliated with Marymount University
- Math-Science Night

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	624
Special Education Self-Contained	20
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	24

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	3
HILT	16
Gifted*	52
Special Education Resource	23
Receiving Free and Reduced Lunch*	19

TOTAL ENROLLMENT **668**

*FY 2010 Actual Enrollment

** Includes 16 dual-enrolled students

AVERAGE CLASS SIZE

FY 2010 Actual

<u>Grade</u>	<u>Regular</u>
K	22.00
1	21.00
2/3	22.00
4/5	23.00

TAYLOR

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	590	633	668

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,781,760	\$3,927,186	\$4,208,532
Employee Benefits	\$1,198,742	\$1,312,942	\$1,166,691
Staff Development	\$0	\$978	\$1,134
Contractual Services	\$98,005	\$103,436	\$97,446
Materials & Supplies	\$69,091	\$73,472	\$85,446
Equipment	\$22,108	\$25,373	\$29,409
Other Operating Costs	\$0	\$0	\$0
Total	\$5,169,706	\$5,443,387	\$5,588,658

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	23.00
Kindergarten Teachers	5.00	5.00
Montessori Teachers	0.00	0.00
Special Education Teachers	3.00	2.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.00
Pre-K Special Education Teachers	0.00	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	2.00	2.60
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	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	1.00	2.00
Pre-K Special Education Teacher Assistants	0.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.50	4.50
Total	62.50	67.30

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.
- Pursue PTA National School of Excellence certification.
- Provide high quality education program for all students.
- Use technology as an instructional tool.
- Eliminate achievement gaps between all student groups.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- | | |
|---|---|
| • Integrated Schoolyard program | • After-School SOL Program |
| • Environmental Habitats | • Overseas Pen pals |
| • Wordmasters | • Tutoring with Bishop O'Connell students |
| • Book Buddies | • Junior Great Books |
| • School-wide Sketching/Writing Program | • Continental Math League |
| • Observation Gallery | • Ancient Plaza |
| • Writer's Workshop | • Simple Machines Station |
| • Computer Lab | • Amphitheater |
| • Multimedia presentations | • Virginia Historical State Fair |
| • Tuckahoe Town | • Colonial Village |

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education K-5	546
Special Education Self-Contained	18
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
Pre-Kindergarten Special Education**	22

FY 2011 Projected Enrollment In Selected Supplemental Programs

ESOL	2
HILT	12
Gifted*	49
Special Education Resource	31
Receiving Free and Reduced Lunch*	16

TOTAL ENROLLMENT **586**

*FY 2010 Actual Enrollment

**Includes 14 dual-enrolled students

AVERAGE CLASS SIZE

<u>FY 2010 Actual</u>	<u>Grade</u>	<u>Regular</u>
	K	20.00
	1	21.00
	2/3	22.00
	4/5	23.00

TUCKAHOE

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	555	580	586

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,873,360	\$3,916,705	\$3,765,543
Employee Benefits	\$1,348,515	\$1,343,561	\$1,089,117
Staff Development	\$0	\$929	\$995
Contractual Services	\$121,270	\$122,203	\$119,928
Materials & Supplies	\$60,772	\$69,585	\$75,631
Equipment	\$32,237	\$24,117	\$25,821
Other Operating Costs	<u>\$2,131</u>	<u>\$0</u>	<u>\$0</u>
Total	\$5,438,285	\$5,477,100	\$5,077,035

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	20.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Special Education Teachers	3.00	3.00
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	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.00	0.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Assistants	5.00	5.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	1.00	0.00
Pre-K Special Education Teacher Assistant	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>
Total	61.20	59.20



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 2011 School Board's Adopted Budget for these nine schools totals \$106,980,290 and includes 1147.15 positions.

<u>Program</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Positions</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>
Gunston	\$7,301,536	79.30	\$7,773,564	88.11	\$7,932,422
Jefferson	\$7,621,540	77.40	\$7,629,371	80.41	\$7,435,121
Kenmore	\$10,969,116	112.30	\$10,839,111	110.21	\$10,439,002
Swanson	\$8,749,501	102.60	\$9,305,328	100.91	\$8,943,313
Williamsburg	\$10,145,789	110.40	\$10,409,588	109.71	\$10,067,745
H-B Woodlawn	\$6,988,324	68.60	\$7,053,937	73.70	\$7,104,207
Wakefield	\$18,021,964	189.00	\$17,885,364	185.10	\$17,240,010
Washington-Lee	\$18,478,042	204.00	\$19,519,460	209.80	\$19,522,043
Yorktown	<u>\$18,367,143</u>	<u>197.70</u>	<u>\$19,123,969</u>	<u>189.20</u>	<u>\$18,296,427</u>
Total	\$106,642,956	1,141.30	\$109,539,692	1,147.15	\$106,980,290

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 has an exemplary project to implement the stages to become an *Authorized International Baccalaureate Middle Years Program*.
- 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*.

More detailed descriptions can be found in school profiles and/or programs of studies.

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.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

SECONDARY SCHOOLS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries and Benefits (continued)

- 5.20 minority student achievement teacher positions are moved from the Minority Student Achievement program in the Department of Instruction to the following schools: 0.50 teacher position at each middle school, 1.0 teacher position at Wakefield and Washington-Lee High Schools, 0.5 teacher position at Yorktown High School, and 0.20 teacher position at H.B. Woodlawn Program. (305000-41254, 405000-41254, 505000-41254, 805000-41254)
- A 1.0 resource assistant position is moved from Drew Community Center in the Community Activities Fund to Washington-Lee High School. (412000-41364, 201-109300-41237)
- Hourly funds of \$15,816 are added to Yorktown High School for Saturday School as an alternative to out-of-school suspensions for some students. The Saturday School program will allow students to remain in school where they receive instruction, supervision, and counseling. The required Saturday program provides students with additional academic tutoring and individual and group counseling to help them address negative behaviors and help to avoid recidivism. Wakefield and Washington-Lee were budgeted funds for this program in FY 2006. (409500-41230)
- A total of \$236,495 of ACT II program costs budgeted in Department of Instruction are converted to create 0.51 teacher position at each comprehensive middle school for the ACT II program. ACT II is an after school program that provides expanded opportunity for student elective choices. This provides a short-term solution to the need of providing a Grade 6 Spanish option for students articulating from FLES elementary schools. It also provides an electives option for middle school students who participate in specialized classes. (301000-41223, 801200-43433)
- The staffing formula for middle school classroom teachers (regular and HILT/HILTEX) is increased from 22.4 general education students per teacher to 23.4 general education students per teacher. The following schools are reduced regular classroom teacher positions: Gunston (1.4), Thomas Jefferson (1.2), Kenmore (1.4), Swanson (2.0), Williamsburg (2.4). The following schools are reduced HILT/HILTEX classroom teacher positions: Gunston (0.2), Thomas Jefferson (0.2), Kenmore (0.2), Swanson (0.2), and Williamsburg (0.2). (301000-41254, 302000-40254)
- The staffing formula for high school classroom teachers (regular and HILT/HILTEX) is increased from 23.4 general education students per teacher to 24.4 general education students per teacher. The following schools are reduced regular classroom teacher positions: Wakefield (2.6), Washington-Lee (4.0), Yorktown (3.6), and H.B. Woodlawn Program (1.4). The following schools are reduced HILT/HILTEX classroom teacher positions: Wakefield (0.2), Washington-Lee (0.2), and H.B. Woodlawn Program (0.2). (401000-41254, 501000-41254, 402000-41254, 502000-41254)
- The staffing formula for middle school assistant principals is changed from allocating 3.0 assistant principals for 950 students or more to allocating 3.0 assistant principals for 1,000 students or more. This results in a reduction of a 1.0 assistant principal position at Williamsburg Middle School. (312000-41232)

SECONDARY SCHOOLS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries and Benefits (continued)

- Funds totaling \$59,500 for custodial overtime are moved from Plant Operations in Facilities to the secondary schools. Kenmore, Swanson and Williamsburg Middle Schools are budgeted \$7,500 each. Washington-Lee, Wakefield, and Yorktown High Schools are budgeted \$10,000 each. HB Woodlawn Program is budgeted \$7,000. (317000, 417000, 517000, 108210-41317)
- Custodial overtime funds for Saturday school at Kenmore (\$6,089), Wakefield (\$6,582), and Washington-Lee (\$5,429) are eliminated since these funds are now budgeted in the school-based general custodial overtime account. (309500-41317, 409500-41317)
- The staffing formula for high school librarians is changed from 2.0 librarians for 1-900 students and 3.0 librarians for 901 students or more to 2.0 librarians per high school. This results in a reduction of 3.0 librarian positions, one each at Washington-Lee, Wakefield, and Yorktown. (414000-41228)
- The staffing formula for library clerical positions is changed to no more than 1.0 library clerical position at each middle and high school. The changes to the middle school staffing formula for library clerical positions are:

	Current Allocation	New Allocation
1-375 students	0.5	0.5
376-724 students	1.0	1.0
725 students or more	1.5	1.0

The changes to the high school staffing formula for library clerical positions are:

	Current Allocation	New Allocation
1-1124 students	1.0	1.0
1125-1624 students	1.5	1.0
1625-1749 students	2.0	1.0

Changes to this staffing formula results in a reduction of a 0.5 library clerical position each at Kenmore, Swanson, Williamsburg, and Wakefield and a 1.0 library clerical position at Washington-Lee and Yorktown. (314000-41324, 414000-41324)

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 a increase of \$61,665. (317000/417000/517000-45624, 317000/417000/517000-45630, 317000/417000/517000-45680)

Equipment

- A total of \$367,763 is added to Yorktown High School for technology needs for the completion of Phase I of the construction project. (416000-48835)

SECONDARY SCHOOLS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Other Operating Costs

- \$79,050 is moved from the Youth Services program in the Community Activities Fund to the secondary schools for police services. These funds will be managed at each school and the following amounts are transferred: \$500 to each middle school, \$25,150 to each high school, \$400 to Arlington Mill, and \$700 to H. B. Woodlawn. (315000-45454, 415000-45454, 512000-45454, 809720-45454, 201-801094-45454)
- 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 2011, Kenmore is reduced \$12,966. (311000-41230, 311000-43433)

GUNSTON

Gunston Middle School is an exceptional state-of-the-art facility in which to learn. We are dedicated to providing our diverse student population with educational programs that challenge academically and stimulate intellectual curiosity. We believe that all students can achieve at high levels. This is evidenced by the increasing numbers of our students who complete high school level languages and math courses successfully by the end of eighth grade. In addition to the traditional academic program, Gunston also offers instruction in language arts, science, and social studies in Spanish through our Spanish partial-immersion program. It is one of very few, nationwide, that offers content-based language immersion instruction at the middle school level. 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.

At Gunston, we understand that we are educating the “whole child.” To that end, we have developed the Gunston ALL STARS. This is the umbrella of services that is designed to meet the academic, social, and developmental potential of each Gunston Middle School 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 value in all cultural and ethnic backgrounds. Gunston encourages students to explore new interests and to build personal strengths through the numerous clubs, sports and after school activities offered daily. We are especially proud of our “Do Something Program” which is designed to encourage youth volunteerism and leadership through service projects for the school and community.

Gunston has award-winning fine arts and technology programs. Our music, drama and art students are consistently honored in the local area and in statewide competitions for their hard work and talents. Gunston’s unique exemplary project, Network 21, provides students with computer technology and television production experiences that enhance the Arlington Public Schools curriculum. Gunston’s many honors, level of student and parent involvement, exceptional instructional program, and fine technology resources are detailed later in this profile.

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education	603
Special Education Self-Contained	80
TOTAL ENROLLMENT	683

FY 2011 Projected Enrollment in Selected

Supplemental Programs

HILT	32
HILT/EX	50
Gifted*	190
Special Education Resource	23
Interlude	1
Receiving Free and Reduced Lunch*	248

*FY 2010 Actual Enrollment



GUNSTON

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	585	636	683

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries (includes hourly)	\$5,485,648	\$5,747,236	\$6,147,210
Employee Benefits	\$1,686,900	\$1,892,526	\$1,640,535
Staff Development	\$5,519	\$3,234	\$3,329
Contractual Services	\$5,776	\$6,597	\$6,886
Materials & Supplies	\$74,736	\$77,922	\$86,498
Equipment	\$42,957	\$46,049	\$47,464
Other Operating Costs	\$0	\$0	\$500
Total	\$7,301,536	\$7,773,564	\$7,932,422

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	36.40	37.80
Health Education Specialist	0.40	0.40
ACT II Teacher	0.00	0.51
Minority Achievement Teacher	0.00	0.50
Basic Skills Teachers	2.80	2.40
Gifted Teachers	1.00	1.00
Exemplary Projects Teachers	1.00	1.00
HILT Teachers	5.40	5.00
Special Education Teachers	8.00	10.00
Special Education Resource Teachers	1.20	1.20
Director of Counseling	1.00	1.00
Counselors	2.60	2.80
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	8.50	13.00
Clerical	5.50	6.00
Custodians*		
TOTAL	79.30	88.11

* Budgeted in Community Activities Fund

JEFFERSON

Jefferson Middle School is an International Baccalaureate Middle Years Programme (IBMYP), having received authorization from the International Baccalaureate Organization (IBO) in the spring of 2007. Our 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, our students continue to be provided with a framework of academic challenge in addition to life 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 one of two joint-use facilities in the country at the time of its development. We enjoy a cooperative relationship with the 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 2011 Projected Enrollment

General Education	526
Special Education Self-Contained	61
Total Enrollment	587

FY 2011 Projected Enrollment In Selected Supplemental Programs

HILT	31
HILT/EX	32
Gifted*	139
Special Education Resource	60
Interlude	8
Receiving Free and Reduced Lunch*	294



*FY 2010 Actual Enrollment

JEFFERSON

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	567	567	587

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$5,775,929	\$5,743,692	\$5,860,367
Employee Benefits	\$1,691,075	\$1,749,855	\$1,434,603
Staff Development	\$11,124	\$994	\$1,021
Contractual Services	\$5,855	\$6,298	\$6,382
Materials & Supplies	\$88,186	\$81,306	\$85,043
Equipment	\$48,995	\$47,226	\$47,205
Other Operating Costs	\$376	\$0	\$500
Total	\$7,621,540	\$7,629,371	\$7,435,121

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	33.20	32.80
Health Education Specialist	0.40	0.40
ACT II Teacher	0.00	0.51
Minority Achievement Teacher	0.00	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Exemplary Projects Teachers	1.00	1.00
HILT Teachers	4.60	3.80
Project Pathways Teachers	2.50	2.50
Special Education Teachers	7.00	9.00
Special Education Resource Teachers	2.70	2.70
Director of Counseling	1.00	1.00
Counselors	2.20	2.40
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	8.00	9.00
Clerical	5.50	5.50
Custodians*		
TOTAL	77.40	80.41

* 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. Additionally, a special three-week summer Arts and Technology Institute is available to students each July. 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.

At Kenmore we believe this is the best way to learn, as research tells us that children remember 24 percent of what they hear, 40 percent of what they see and 70 percent of a multi-sensory experience. Kenmore is a member of the Kennedy Center's 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 attend Kenmore upon request. Bus transportation is provided for these students.

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education	643
Special Education Self-Contained	86
Total Enrollment	729

FY 2011 Projected Enrollment In Selected Supplemental Programs

HILT	59
HILT/EX	70
Gifted*	212
Special Education Resource	51
Interlude	10
Receiving Free and Reduced Lunch*	375



*FY 2010 Actual Enrollment

KENMORE

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	773	747	729

FINANCIAL SUMMARY

Category	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$7,968,418	\$7,794,090	\$7,750,645
Employee Benefits	\$2,480,007	\$2,541,377	\$2,215,340
Staff Development	\$27,889	\$1,343	\$1,268
Contractual Services	\$283,626	\$298,103	\$284,159
Materials & Supplies	\$108,013	\$113,567	\$110,602
Equipment	\$44,131	\$42,482	\$40,376
Other Operating Costs	<u>\$57,032</u>	<u>\$48,149</u>	<u>\$36,612</u>
Total	\$10,969,116	\$10,839,111	\$10,439,002

POSITION SUMMARY

Staffing	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	41.60	35.40
Health Education Specialist	0.40	0.40
ACT II Teacher	0.00	0.51
Minority Achievement Teacher	0.00	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
HILT Teachers	5.20	7.80
Special Education Teachers	11.00	9.00
Special Education County-wide Teachers	1.00	3.00
Special Education Resource Teachers	2.70	2.70
Director of Counseling	1.00	1.00
Counselors	3.00	3.00
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	16.50	17.50
Clerical	6.50	6.00
Custodians	<u>11.50</u>	<u>11.50</u>
TOTAL	112.30	110.21

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. Program highlights include 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. Swanson has high expectations for all of the students and places great value in our motto "Service-Spirit-Scholarship." Swanson approaches instruction systematically with clear goals and objectives, recognizes and values cultural differences, maintains a positive classroom climate and strives to foster a positive home/school relationship. At Swanson, we believe success is a team effort and the team consists of students, parents, teachers and staff.

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education	803
Special Education Self-Contained	58
Total Enrollment	861

FY 2011 Projected Enrollment In Selected Supplemental Programs

HILT	30
HILT/EX	26
Gifted*	254
Special Education Resource	47
Interlude	4
Receiving Free and Reduced Lunch*	127



*FY 2010 Actual Enrollment

SWANSON

ENROLLMENT

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted
Membership	803	818	861

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$6,390,705	\$6,707,373	\$6,648,296
Employee Benefits	\$1,983,151	\$2,197,269	\$1,902,184
Staff Development	\$8,295	\$1,455	\$1,498
Contractual Services	\$222,162	\$237,801	\$222,574
Materials & Supplies	\$102,023	\$115,771	\$121,334
Equipment	\$41,981	\$45,659	\$46,927
Other Operating Costs	\$1,184	\$0	\$500
Total	\$8,749,501	\$9,305,328	\$8,943,313

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	48.00	49.00
Health Education Specialist	0.40	0.40
ACT II Teacher	0.00	0.51
Minority Achievement Teacher	0.00	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
HILT Teachers	3.60	3.40
Special Education Teachers	11.00	8.00
Special Education Resource Teachers	2.20	2.20
Director of Counseling	1.00	1.00
Counselors	3.40	3.40
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	7.00	6.50
Custodians	7.50	7.50
TOTAL	102.60	100.91

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, we strive to live up to the legacy of that strong heritage by preserving the best of the past and leading our students toward the future. Williamsburg strives to develop lifelong learners who are civic-minded and culturally sensitive in an environment that is safe and supportive. Williamsburg challenges students to learn in an 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. At Williamsburg we prepare our students for higher education while celebrating diversity and implementing character education. Williamsburg's program consists of a team approach for learning where our 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.

At each grade level, Williamsburg students are grouped into academic teams for the core subjects of English, math, science and social studies. Each sixth grade student takes a reading class as part of the core curriculum. In order to be more synergistically effective in pursuit of our educational goals, Williamsburg is self-reflective and maintains consistent oversight of our outstanding educational program. The Leadership Team supports instruction and staff development. Team leaders provide instructional leadership to their teams and the daily school operation related to their teams and their students. Together we contribute to school improvement while providing a safe and supportive environment where our students can learn.

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education	904
Special Education Self-Contained	46
Total Enrollment	950

FY 2011 Projected Enrollment In Selected Supplemental Programs

HILT	14
HILT/EX	17
Gifted*	237
Special Education Resource	63
Interlude	3
Receiving Free and Reduced Lunch*	130

*FY 2010 Actual Enrollment



WILLIAMSBURG

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	910	925	950

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$7,389,633	\$7,588,257	\$7,687,480
Employee Benefits	\$2,286,648	\$2,388,618	\$1,940,513
Staff Development	\$14,471	\$1,646	\$1,653
Contractual Services	\$251,190	\$246,724	\$249,800
Materials & Supplies	\$146,043	\$133,222	\$136,452
Equipment	\$57,804	\$51,121	\$51,347
Contractual Services	\$0	\$0	\$500
Total	\$10,145,789	\$10,409,588	\$10,067,745

POSITION SUMMARY

	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Staffing		
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	58.20	57.00
Health Education Specialist	0.40	0.40
ACT II Teacher	0.00	0.51
Minority Achievement Teacher	0.00	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
HILT Teachers	2.80	1.80
Special Education Teachers	7.00	8.00
Special Education Resource Teachers	3.70	3.20
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	6.50
Clerical	7.50	7.50
Custodians	<u>10.00</u>	<u>10.00</u>
TOTAL	110.40	109.71

H-B WOODLAWN

Student choice is the central focus of H-B Woodlawn’s alternative secondary program. Our 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, we must trust the good intentions of our 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, we selected “a word to the wise is sufficient” as our school motto to reflect our association of freedom with responsibility. The “Town Meeting” is H-B Woodlawn’s policymaking 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. Our 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.

Philosophy Statement

The H-B Woodlawn Program is designed to provide our students with more control over their education than traditional comprehensive schools permit. We focus on students who need less restriction and more freedom to be successful in school. We prize self-motivation and self-discipline in our students, for we know that these characteristics are vital for success here. We also work hard to inculcate these habits in our students, incrementally increasing freedom and expectations of responsibility through the grades.

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education	592
Special Education Self-Contained	20
Total Enrollment	612

FY 2011 Projected Enrollment In Selected Supplemental Programs

HILT	38
HILT/EX	19
Gifted*	286
Special Education Resource	46
Interlude	0
Receiving Free and Reduced Lunch*	97

*FY 2010 Actual Enrollment



H-B WOODLAWN

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	595	599	612

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$5,078,639	\$5,125,857	\$5,289,132
Employee Benefits	\$1,573,338	\$1,604,857	\$1,502,475
Staff Development	\$1,640	\$1,037	\$1,065
Contractual Services	\$206,236	\$199,950	\$183,879
Materials & Supplies	\$91,776	\$85,042	\$88,803
Equipment	\$34,186	\$33,129	\$34,015
Other Operating Costs	<u>\$2,509</u>	<u>\$4,065</u>	<u>\$4,838</u>
Total	\$6,988,324	\$7,053,937	\$7,104,207

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Director of Counseling	1.00	1.00
Counselors	2.40	2.40
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	34.70	33.90
Health Education Specialist	0.40	0.40
Minority Achievement Teacher	0.00	0.20
Gifted Teachers	1.00	1.00
HILT Teachers	4.20	3.40
Science Program Teachers	0.60	0.60
Special Education Teachers	1.00	2.00
Special Education County-wide Teachers	0.00	2.00
Special Education Resource Teachers	3.40	2.90
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants/Aides	0.50	4.50
Clerical	6.40	6.40
Custodians	<u>8.00</u>	<u>8.00</u>
TOTAL	68.60	73.70

WAKEFIELD

Reflecting the National Capital area, Wakefield High School is a richly diverse school where many ethnic groups and cultures are represented. Our 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. Wakefield was a 2006 recipient of one of three National College Board Inspiration Awards of \$25,000. This prestigious award was given in recognition and support of Wakefield's commitment to challenge all students to take advanced and Advanced Placement (AP) courses.

We also take great pride in our ninth grade "House" program, called the FOUNDATION FOR ACADEMIC EXCELLENCE as well as our Senior Project requirement of an independently conducted project presented for assessment by a review panel. Two other unique features are our COHORT program designed to increase the enrollment of African-American and Hispanic males in Advanced Placement courses and our United Minority Girls group, designed to assist juniors and seniors with the college application process. Our Exemplary Project, the Advanced Placement Network, continues to grow and expand. This program, whose goal is to provide access to Advanced Placement courses for all of our students, also has a Summer Bridge component. The Summer Bridge, in its fifth summer, served over 170 students in 2008.

Technology is a focus for all students beginning with a required 9th grade course and expanding to higher level classes including Network Administration, Visual Basic Programming, JAVA, AP Computer Science, Engineering Design and Cisco. Wakefield provides its students and teachers with nine full-sized computer labs consisting of powerful multi-media workstations, including dedicated labs for Business, HILT/ESL and Library resource instruction. Our library on-line databases provide full text research tools to Wakefield students that rival those available to college libraries. Every classroom has at least one computer station (many have four to nine workstations) with full-class display capability, allowing teachers to provide instruction using the most up-to-date software and Internet resources, including United Streaming, a library of over 1500 instructional videos available to be streamed to the classroom on demand. All of our math and science classrooms have interactive SMART Boards to facilitate student-centered instruction and we also boast a state of the art Technology Center complete with a television production studio. Students in the video production class produce a daily newscast that is broadcast to every classroom at Wakefield. Each spring, Wakefield has a Technology Expo where students present examples of technology-based schoolwork and are judged and awarded prizes. Our Expo judges are drawn from the local professional community and provide valuable feedback to the student participants.

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education	1,229
Special Education Self-Contained	139
Total Enrollment	1,368

FY 2011 Projected Enrollment In Selected Supplemental Programs

HILT	64
HILT/EX	60
Gifted*	294
Special Education Resource	113
Interlude	35
Receiving Free and Reduced Lunch*	648

*FY 2010 Actual Enrollment



WAKEFIELD

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	1,434	1,373	1,368

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$13,140,912	\$12,811,758	\$12,899,510
Employee Benefits	\$4,057,797	\$4,266,813	\$3,473,076
Staff Development	\$3,674	\$2,356	\$2,380
Contractual Services	\$431,779	\$399,943	\$428,199
Materials & Supplies	\$200,850	\$219,526	\$226,096
Equipment	\$112,111	\$105,439	\$105,923
Other Operating Costs	\$74,841	\$79,529	\$104,826
Total	\$18,021,964	\$17,885,364	\$17,240,010

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <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	3.00	2.00
Classroom Teachers	61.20	62.40
SOL Core Teachers	8.00	8.00
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	0.00	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	10.00	7.40
Special Education Teachers	17.00	15.00
Special Education County-wide Teachers	0.00	1.00
Special Education Resource Teachers	4.70	5.20
Interlude Teachers	4.00	4.00
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	25.50	24.00
Clerical	14.00	13.50
Custodians	18.00	18.00
TOTAL	189.00	185.10

WASHINGTON-LEE

Washington-Lee is the first of the three comprehensive high schools in Arlington to be established. Now in its 84th year of operation, the school boasts a diverse student population representing more than twenty countries from across the globe. International exchange opportunities at Washington-Lee include Rheims, France and San Salvador, El Salvador.

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*. The International Baccalaureate Diploma was first offered at Washington-Lee in 1998, when the first cohort of thirteen students graduated. Since that time, over 200 students have earned the prestigious IB Diploma, in conjunction with the State of Virginia Advanced Studies Diploma. Washington-Lee graduates in 2007 earned more than \$4.0 million in scholarship awards. Ninety-three percent (93%) of its graduates go directly on to post secondary education, with more than eighty-one percent (81%) enrolling in four-year colleges and universities.

Washington-Lee and the Arlington Career Center are providing an opportunity for seniors to pursue a career interest during the final three weeks of the senior year. This project, *Exploring Work from Theory to Practice*, is now in its third year. It is open to any senior who has a 2.5 grade point average or higher as well as the recommendation of senior year instructors. Students read selections from texts that deal with the theory and practice of work. These readings provide a foundation for seminar discussions and subsequent workplace experiences. Students record their thoughts and observations in journals and share with students, parents, instructors and mentors during a final seminar at the end of the school year. Washington-Lee offers an extensive selection of Advanced 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 sophomore year with AP European History or AP Government for sophomores, which is the gateway course for students interested in the IB Diploma program.

Students entering Washington-Lee in the ninth grade are automatically enrolled in the *Freshman Connection*, a transition program designed to ease the process of entering high school from middle school. Students are divided into clusters with four subject area teachers with each group who meet regularly with each other to provide support for students as they adjust to the rigors of academic and social life at the high school level. Two guidance counselors are assigned to the freshman class as well as a designated assistant principal.

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education	1,803
Special Education Self-Contained	106
Total Enrollment	1,909

FY 2011 Projected Enrollment In Selected Supplemental Programs

HILT	60
HILT/EX	40
Gifted*	520
Special Education Resource	93
Interlude	28
Receiving Free and Reduced Lunch*	610

*FY 2010 Actual Enrollment



WASHINGTON-LEE

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	1,641	1,812	1,909

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$13,041,705	\$13,791,281	\$14,299,448
Employee Benefits	\$4,060,065	\$4,541,992	\$3,851,239
Staff Development	\$9,844	\$3,076	\$3,322
Contractual Services	\$783,917	\$618,750	\$743,090
Materials & Supplies	\$263,760	\$278,891	\$302,082
Equipment	\$129,088	\$135,148	\$145,917
Other Operating Costs	<u>\$189,663</u>	<u>\$150,322</u>	<u>\$176,945</u>
Total	\$18,478,042	\$19,519,460	\$19,522,043

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <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	7.80	8.40
Librarians	3.00	2.00
Classroom Teachers	92.20	95.80
SOL Core Teachers	6.40	6.40
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	0.00	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	6.40	6.00
Special Education Teachers	10.00	12.00
Special Education Resource Teachers	5.20	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	18.00	19.00
Clerical	16.00	16.00
Custodians	<u>20.00</u>	<u>20.00</u>
TOTAL	204.00	209.80

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 90 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. In 2004, Yorktown was designated one of ten "National Schools of Character" by the National Character Education Partnership. 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.

SCHOOL POPULATION

FY 2011 Projected Enrollment

General Education	1,587
Special Education Self-Contained	105
Total Enrollment	1,692

FY 2011 Projected Enrollment In Selected Supplemental Programs

HILT	19
HILT/EX	25
Gifted*	487
Special Education Resource	88
Interlude	25
Receiving Free and Reduced Lunch*	259

*FY 2010 Actual Enrollment



YORKTOWN

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership	1,746	1,716	1,692

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$13,289,683	\$13,768,338	\$13,369,818
Employee Benefits	\$4,144,609	\$4,378,921	\$3,613,074
Staff Development	\$4,267	\$3,019	\$2,944
Contractual Services	\$463,945	\$502,657	\$454,896
Materials & Supplies	\$283,996	\$276,964	\$272,699
Equipment	\$128,691	\$133,835	\$498,061
Other Operating Costs	<u>\$51,952</u>	<u>\$60,235</u>	<u>\$84,935</u>
Total	\$18,367,143	\$19,123,969	\$18,296,427

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <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	7.60	7.40
Librarians	3.00	2.00
Classroom Teachers	93.80	88.40
SOL Core Teachers	4.00	4.00
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	0.00	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	4.00	2.60
Special Education Teachers	11.00	11.00
Special Education Resource Teachers	4.70	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	18.50	19.00
Clerical	16.00	15.00
Custodians	<u>17.00</u>	<u>17.00</u>
TOTAL	197.70	189.20



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 2011 School Board's Adopted Budget for these programs totals \$15,250,140 and includes 159.14 positions.

Program	FY 2009 Actual	FY 2010 Positions	FY 2010 Adopted	FY 2011 Positions	FY 2011 Adopted
Arlington Mill	\$2,906,644	28.70	\$3,046,884	25.80	\$2,714,303
Career Center	\$7,899,261	74.50	\$7,852,188	69.00	\$7,119,202
Langston	\$1,511,598	15.56	\$1,566,625	14.39	\$1,415,490
New Directions	\$531,125	5.20	\$583,494	5.20	\$533,103
Stratford	\$1,628,862	26.40	\$1,869,961	27.90	\$1,878,764
Teenage Parenting Program	<u>\$1,395,844</u>	<u>13.85</u>	<u>\$1,480,935</u>	<u>16.85</u>	<u>\$1,589,278</u>
TOTAL	\$15,873,334	164.21	\$16,400,087	159.14	\$15,250,140

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 2011 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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Teacher contracts are adjusted at the Arlington Mill High School Continuation Program to provide a net decrease of 2.9 positions. The following positions reflect a position decrease: guidance counselor (0.2), classroom teacher (2.5), and resource teacher (0.2). (809720-41219, 41254, 41289)
- For better management of funds, \$33,146 is moved from the teacher's hourly account to transportation (\$27,000), tuition expense (\$5,802), and program costs (\$344). Field trip differential funds of \$906 are moved to program costs. (809720, 41230, 43482, 43433, 41383)

ARLINGTON MILL HIGH SCHOOL CONTINUATION PROGRAM

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

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.

Other Operating Costs

- \$79,050 is moved from the Youth Services program in the Community Activities Fund to the secondary schools for police services. These funds will be managed at each school and the following amounts are transferred: \$500 to each middle school, \$25,150 to each high school, \$400 to Arlington Mill, and \$700 to H. B. Woodlawn. (312000-45454, 412000-45454, 512000-45454, 809720-45454, 201-801094-45454)

ARLINGTON MILL HIGH SCHOOL CONTINUATION PROGRAM

ENROLLMENT

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>
Membership	182	193	176

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries <i>(includes hourly)</i>	\$2,141,334	\$2,243,343	\$2,033,538
Employee Benefits	\$663,151	\$701,176	\$543,177
Staff Development	\$919	\$2,471	\$2,488
Contractual Services	\$19,590	\$25,257	\$58,076
Materials & Supplies	\$39,932	\$31,738	\$32,276
Equipment	\$11,169	\$15,315	\$15,493
Other Operating Costs	<u>\$30,549</u>	<u>\$27,584</u>	<u>\$29,255</u>
Total	\$2,906,644	\$3,046,884	\$2,714,303

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Professional	1.50	1.50
Specialist	0.50	0.50
Counselor	1.20	1.00
Teachers - School-Based	21.00	18.30
Resource Assistants	1.50	1.50
Instructional Technology Coordinator	0.50	0.50
Clerical	2.50	2.50
TOTAL	28.70	25.80

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 and the Television, Distance Learning and Production Services Departments, 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; Saturdays from 9:00 am to 5:00 pm; and Sundays from 1:00 pm 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 2011 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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- The staffing formula for Career Center classroom teachers is increased from 16.5 students per teacher to 17.8 students per teacher. The application of the new formula results in a reduction of 2.0 teacher positions. (601000-41260)
- A 1.0 assessment director position, a 0.50 ESOL/HILT teacher position, and a 1.0 special education resource assistant position are eliminated. (601000-41285, 602000-41254, 603000-41237)
- The following accounts are reduced by five percent: teacher's hourly (\$175), school supplies (\$3,487), and replacement equipment (\$1,394) are reduced by five percent. Enrichment program costs are reduced \$25,000. (601000-41230, 601000-46516, 610000-48840, 601120-43433)

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.

CAREER CENTER

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
Membership*	467	461	459

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$5,815,250	\$5,741,191	\$5,361,733
Employee Benefits	\$1,779,607	\$1,788,539	\$1,464,529
Staff Development	\$6,194	\$7,366	\$7,366
Contractual Services	\$6,893	\$3,970	\$3,970
Materials & Supplies	\$150,392	\$148,653	\$145,159
Equipment	\$83,287	\$75,639	\$74,615
Other Operating Costs	\$57,638	\$86,830	\$61,830
Total	\$7,899,261	\$7,852,188	\$7,119,202

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Director	1.00	1.00
Assistant Director	1.00	1.00
Classroom Teachers	28.20	26.20
Enrichment Specialist	1.00	1.00
Vocational Assessment Teacher	1.00	1.00
CRAM Teacher	3.00	3.00
Assessment Specialist	1.00	0.00
Hilt Institute Teachers	5.00	5.00
HILT/HILTEX Teachers	0.50	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	8.00	7.00
Special Ed Exp Based Teachers	2.00	2.00
Assistants/Aides	13.00	12.00
Clerical Support	<u>6.00</u>	<u>6.00</u>
TOTAL	74.50	69.00

*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 2011 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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Teacher contracts are adjusted at the Langston High School Continuation Program to provide a net decrease of 1.17 positions. The following positions reflect a position decrease: guidance counselor (0.2), classroom teacher (0.77), and resource teacher (0.2). (809710-41219, 41254, 41289)

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 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>
Membership	92	67	79

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries <i>(includes hourly)</i>	\$1,136,057	\$1,176,693	\$1,086,273
Employee Benefits	\$346,253	\$363,547	\$302,563
Staff Development	\$371	\$766	\$774
Contractual Services	\$10,984	\$7,961	\$7,970
Materials & Supplies	\$14,001	\$10,277	\$10,471
Equipment	\$2,687	\$6,187	\$6,235
Other Operating Costs	<u>\$1,245</u>	<u>\$1,194</u>	<u>\$1,204</u>
Total	\$1,511,598	\$1,566,625	\$1,415,490

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Professional	1.00	1.00
Counselor	1.20	1.00
Teachers - School-Based	9.56	8.59
Resource Assistants	1.00	1.00
Instructional Technology Coordinator	0.30	0.30
Clerical	<u>2.50</u>	<u>2.50</u>
TOTAL	15.56	14.39

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 2011 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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

NEW DIRECTIONS PROGRAM

ENROLLMENT

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>
* see note below			

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries <i>(includes hourly)</i>	\$392,882	\$424,142	\$418,458
Employee Benefits	\$129,162	\$147,475	\$102,763
Staff Development	\$117	\$304	\$305
Contractual Services	\$54	\$303	\$303
Materials & Supplies	\$3,322	\$3,926	\$3,926
Equipment	\$3,340	\$4,128	\$4,132
Other Operating Costs	<u>\$2,248</u>	<u>\$3,216</u>	<u>\$3,216</u>
Total	\$531,125	\$583,494	\$533,103

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Project Director	1.00	1.00
Classroom Teachers	3.00	3.00
Instructional Technology Coordinator	0.20	0.20
Guidance Counselor	<u>1.00</u>	<u>1.00</u>
TOTAL	5.20	5.20

* 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 11 - 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 2011 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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- 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 added to this program. (701000-41375)
- For better management of staff, a 0.5 transition coordinator is moved to from the Department of Student Services to the Stratford Program. The transition coordinator position provides highly specialized services and intensive case management for students in the Stratford Program. (701000-41208, 105100-41208)

STRATFORD PROGRAM

ENROLLMENT

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>
Membership	40	42	48

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$1,199,814	\$1,349,429	\$1,429,336
Employee Benefits	\$388,931	\$479,693	\$408,491
Staff Development	\$1,575	\$1,534	\$1,534
Contractual Services	\$930	\$6,328	\$6,328
Materials & Supplies	\$29,027	\$24,574	\$24,672
Equipment	\$7,736	\$7,928	\$7,928
Other Operating Costs	\$849	\$475	\$475
Total	\$1,628,862	\$1,869,961	\$1,878,764

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>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	0.00	0.50
Special Education Teachers	8.80	8.80
Assistants/Aides	12.00	13.00
Librarian	0.50	0.50
Clerical Support	2.00	2.00
Custodians	1.00	1.00
TOTAL	26.40	27.90

TEENAGE PARENTING PROGRAM

DESCRIPTION

These alternative programs serve pregnant and parenting teens in Arlington County. The academic program is coordinated with other related county agencies as well as many community and service organizations. In addition to schools staff, specialized staff from the Department of Human Services and the Department of Parks, Recreation and Cultural Resources provide services to help meet the multiple needs of this population. Ancillary programs include support groups for young fathers, grandparents, and mentors. Grant monies are sought to provide additional support for the programs.

Family Education Center for Parenting Teens - This alternative educational program serves pregnant and parenting teens enrolled in Arlington Public Schools. The program addresses the multiple challenges facing teens who are becoming parents by providing academic, vocational and parenting instruction within a family-focused framework, transportation, child care, and other supportive services. Students maintain course schedules similar to those in their base school and work to complete requirements for a high school diploma. Approximately 65 pregnant and parenting teens attend the Family Education Center for Parenting Teens each year.

Outreach for Parenting Teens - 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, and special support group sessions, Outreach assists teenage families with educational opportunities, vocational training, career choices, life management and parenting skills. Of the 39 pregnant teenagers identified in 2009-2010, 25 of these pregnant teens were out of school and located by Outreach. There were an additional 44 parenting teens in Arlington (25 in other APS schools and 19 in the community) who were case managed by Outreach in 2009-2010.

Young Fathers Program - This program serves the fathers of babies born to adolescent mothers in Arlington County but is currently inactive.

FY 2011 PRIORITIES

In order to address the Strategic Plan goals of rising student achievement and eliminating the achievement gap, the Teenage Parenting Programs have the following priorities:

- Assist students in achieving academic success by providing high-quality child care, instruction, and remediation for positive SOL assessment results;
- Eliminate the gap in achievement between African-American students and white students and between Hispanic students and white students;
- 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; and
- Instruct students in positive parenting, life management, and employability skills in a smaller, more personalized education setting, including career counseling and other transitional services.

TEENAGE PARENTING PROGRAM

FISCAL/ORGANIZATIONAL CHANGES FY 2011

- The Teenage Parenting Program is moved from the Department of Instruction to Other School Programs.

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 1.0 teacher and 2.0 aides for the Infant & Child Care Program are moved from Glebe Elementary to the Teenage Parenting Program. (810110-41254, 41375; 207100-41254, 41375)
- School supplies of \$5,957 for the Infant & Child Care Program are moved from Glebe Elementary to the Teenage Parenting Program. (810110-46516; 207100-46516)

TEENAGE PARENTING PROGRAM

ENROLLMENT

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Adopted</u>
	* see note below		

FINANCIAL SUMMARY

<u>Category</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$1,040,945	\$1,059,318	\$1,184,937
Employee Benefits	\$337,433	\$329,186	\$305,953
Staff Development	\$1,325	\$0	\$0
Contractual Services	\$6,688	\$79,520	\$79,520
Materials & Supplies	\$7,427	\$7,800	\$13,757
Equipment	\$1,892	\$4,826	\$4,826
Other Operating Costs	\$134	\$285	\$285
Total	\$1,395,844	\$1,480,935	\$1,589,278

POSITION SUMMARY

<u>Staffing</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Counselor	0.50	0.50
Professional	2.25	2.25
Teacher School-Based	6.40	7.40
Program Specialist	0.25	0.25
Teacher Special Education	1.00	1.00
Teacher Assistants	1.50	3.50
Instructional Technology Coordinator	0.20	0.20
Clerical	<u>1.75</u>	<u>1.75</u>
TOTAL	13.85	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 2009 Actual</u>	<u>FY 2010 Positions</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>
School Board	\$401,070	2.00	\$371,316	2.00	\$359,056
Superintendent's Office	\$667,759	3.00	\$543,634	3.00	\$511,466
Department of Instruction	\$23,813,385	117.85	\$21,615,995	106.50	\$18,751,272
School and Community Relations	\$1,419,197	9.50	\$1,421,711	9.00	\$1,199,324
Administrative Services	\$436,069	2.00	\$869,494	2.00	\$393,172
Student Services	\$17,682,331	144.80	\$17,339,856	141.30	\$16,088,738
Personnel Services	\$15,544,792	29.50	\$10,870,433	27.50	\$16,517,975
Finance & Management Services	\$7,266,871	19.75	\$11,719,496	19.75	\$21,701,453
Facilities & Operations	\$26,497,030	256.75	\$27,231,770	251.25	\$25,806,116
Information Services	\$12,479,943	69.00	\$12,789,635	65.00	\$10,844,201
TOTAL	\$106,208,447	654.15	\$104,773,340	627.30	\$112,172,773

SCHOOL BOARD AND SUPERINTENDENT'S OFFICE

SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2011 School Board's Adopted Budget for the School Board Office totals \$359,056 and includes 2.0 positions.

<u>Program</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Positions</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>
School Board	\$401,070	2.00	\$371,316	2.00	\$359,056
TOTAL	\$401,070	2.00	\$371,316	2.00	\$359,056

SUPERINTENDENT'S OFFICE SUMMARY

The FY 2011 School Board's Adopted Budget for the Superintendent's Office totals \$511,466 and includes 3.0 positions.

<u>Program</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Positions</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>
Superintendent's Office	\$667,759	3.00	\$543,634	3.00	\$511,466
TOTAL	\$667,759	3.00	\$543,634	3.00	\$511,466

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 PRIORITIES

The School Board's work in FY 2011 will be focused, effective and aligned with the Strategic Plan goals. The priorities for FY 2011 are:

- Student Achievement and Student Success
- Strategic Planning to include development of the FY 2012 – FY 2018 Strategic Plan
- Teacher and Staff Quality
- Communication

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Funding for Salaries Clerical Part-time is reduced \$2,000 as it is anticipated there will be less need for this type of funding for FY 2011. (101000-41311)

Staff Development

- Travel Professional funding is reduced \$4,000. This reduction will limit the School Board's ability to participate in national conferences and other professional development opportunities. (101000-45478)

ARLINGTON SCHOOL BOARD

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$261,834	\$263,367	\$263,988
Employee Benefits	\$58,661	\$53,257	\$44,376
Staff Development	\$35,542	\$41,744	\$37,744
Contractual Services	\$0	\$0	\$0
Materials & Supplies	\$758	\$1,573	\$1,573
Equipment	\$0	\$950	\$950
Other Operating Costs	<u>\$44,275</u>	<u>\$10,425</u>	<u>\$10,425</u>
Total	\$401,070	\$371,316	\$359,056

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Clerical	<u>2.00</u>	<u>2.00</u>
Total	2.00	2.00

SUPERINTENDENT'S OFFICE

DESCRIPTION

The primary focus of the Superintendent's work is to foster student learning by providing the best possible educational conditions for the students of Arlington County with the resources available. The Superintendent provides leadership to and oversees the development and implementation of the Strategic Plan; develops policies and procedures to support the school system's annual priorities and the educational process; provides leadership and direction for the teaching and support staff; ensures the responsible and efficient use of resources by effective budget and management planning; and represents the school division at local, state and national levels.

FY 2011 PRIORITIES

- Student achievement and development of the whole child
- Personnel management to ensure quality teachers and staff
- Accessible and useful data and information management systems
- Efficient and effective management of resources, both human and fiscal
- Effective and clear communication
- Development and implementation of new strategic plan

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

Other Operating Costs

- Program Costs are reduced \$10,000. This reduction will limit the Superintendent's ability to fund special programs. (102000-43433)

SUPERINTENDENT'S OFFICE

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$431,167	\$389,575	\$390,948
Employee Benefits	\$132,638	\$88,561	\$65,020
Staff Development	\$19,029	\$12,000	\$12,000
Contractual Services	\$10,936	\$2,850	\$2,850
Materials & Supplies	\$1,389	\$3,337	\$3,337
Equipment	\$0	\$0	\$0
Other Operating Costs	\$72,600	\$47,311	\$37,311
Total	\$667,759	\$543,634	\$511,466

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
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 2011 School Board's Adopted Budget for the Department of Instruction totals \$18,751,272 and includes 106.50 positions.

Program	FY 2009 Actual	FY 2010 Positions	FY 2010 Adopted	FY 2011 Positions	FY 2011 Adopted
Curriculum/Instruction	\$10,673,817	49.60	\$9,170,827	48.80	\$7,845,638
ESOL/ HILT/ HILTEX	\$1,583,360	14.00	\$1,488,852	12.10	\$1,318,096
Intake Center	\$1,004,991	10.50	\$1,045,289	10.50	\$1,000,880
Gifted Services	\$335,352	2.00	\$344,333	1.00	\$255,255
Fine Arts	\$83,441	0.50	\$81,751	0.00	\$18,351
Minority Achievement	\$1,230,617	8.70	\$1,292,910	2.50	\$635,766
Inst and Innovative Tech	\$1,869,332	12.00	\$1,796,054	12.80	\$1,918,891
Library Media Services	\$1,130,427	8.00	\$1,068,548	7.00	\$902,824
Outdoor Lab	\$346,946	3.00	\$359,587	3.00	\$351,594
Career, Tech and Adult Ed	\$990,346	5.80	\$992,575	6.30	\$982,410
Extended Instruction	\$734,255	2.00	\$672,685	1.00	\$602,208
Summer School	<u>\$3,830,501</u>	<u>1.75</u>	<u>\$3,302,584</u>	<u>1.50</u>	<u>\$2,919,359</u>
TOTAL	\$23,813,385	117.85	\$21,615,995	106.50	\$18,751,272

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.

The Curriculum/Instruction program encompasses Arts Education, English/Language Arts, Health & P.E., Mathematics, Science, Social Studies, Foreign Language and Professional Development.

FY 2011 PRIORITIES

The priorities of the Department of Instruction directly coincide with the Strategic Plan. To address the Strategic Plan goals (rising student achievement, eliminating the achievement gap, responsive education, and effective relationships), the Department of Instruction has the following priorities:

- 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 (No Child Left Behind) legislation, funding, and requirements;
- 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;

CURRICULUM/INSTRUCTION

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- ACT II program costs totaling \$236,495 budgeted in the Department of Instruction is converted to a 0.51 teacher position at each middle school in lieu of an allocation of \$40,500. ACT II is an after school program that provides expanded opportunity for student elective choices. This provides a short-term solution to provide a Grade 6 Spanish option for students articulating from FLES elementary schools. It also provides an electives option for middle school students who participate in specialized classes. (801200-43433; 301000-41254)
- As part of the reorganization of the Department of Instruction, the Director of Early Childhood and Elementary Education position is created. One supervisor position is reduced to support this change. (801000-41318, 41356)
- 3.50 clerical positions are added to support a clerical pool that will be assigned responsibilities across offices in the Department of Instruction. The total net clerical reduction across all offices in the Department of Instruction is 2.50 positions, to staff a total of 14.00 clerical staff in central administration and support. (801000-41309)
- The teacher allocation is reduced by 1.50 positions. Responsibilities are reassigned to Specialists in central administration and support. The remaining 1.0 teacher is moved from Instruction Central Administration to Research, Program Planning, and Grants. (801000, 801130-41254)
- A 1.0 Arabic teacher position is reduced. This program will be offered during the day in each secondary school. Where classes do not make up, distance learning options will be made available. A 0.80 Chinese teacher position is moved from this program to Instructional and Innovative Technologies to provide distance learning for Chinese. (801070-41254, 816000-41254)
- Funds used to support the teacher evaluation system (CAP, APP, etc.), are reduced by \$26,240. Staff will use remaining funds to support the system. (801000-40414)
- Academic stipends are reduced by \$250,000. These funds provide academic stipends at a proportion of BA Step 1 in the pay plan in accordance with Policy 35-8.1. This reduction eliminates stipends for mentors of teachers with more than 0 years experience and for contact mentors who coordinate mentoring efforts at the building level. (801000-41204)
- Teacher hourly funds are reduced by \$6,449. These funds were used for teacher professional development, and reduce centrally supported professional development. (801000-41230)

CURRICULUM/INSTRUCTION

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries and Benefits (continued)

- Funds totaling \$20,097 established to provide flexibility to compensate for a previous 1.0 staff reduction in the Department of Instruction are eliminated. (801000-41298)
- Clerical hourly funds are reduced by \$4,710. These funds provided flexibility for clerical staff to work on projects that exceeded the capacity of full-time staff to complete. Diminishes the ability to undertake additional projects or support projects that require additional support intermittently. (801000-41311)
- Funds for extra days for teaching staff are reduced by \$154,000. This diminishes the availability of staff to support summer curriculum, professional development, and other projects. (801000-40429)
- Funds to provide custodial support for students working on Science Fairs during non-contract time are reduced by \$2,508. Students will need to schedule times when custodians are already contracted to work. (801030-41317)
- Teacher hourly funds to provide support for students working on Science Fairs during non-contract time are reduced by \$7,037. This reduction reduces support to students. (801030-41236)
- A 1.0 instructional media integration coordinator position is moved from Instruction Central Administration to Instructional and Innovative Technologies. (801000, 816000-41370)
- School-based testing funds totaling \$34,000 are added. (801200-41360)
- 1.5 teacher mentor positions are moved from Instruction Central Administration to Professional Development. (801000, 801140-41293)
- 9.5 specialist positions are moved from Instruction Central Administration to the following programs: Mathematics (2.0), Health and Physical education (1.0), Social Studies (1.0), Arts Education (1.0), English/Language Arts (2.0), Science (1.0), World Languages (1.0), and Professional Development (0.5). (801000, 801040, 801090, 801060, 801010, 801050, 801030, 801070-41244, 801140-41254)
- 8.0 supervisor positions are moved from Instruction Central Administration to the following programs: Mathematics (1.0), Health and Physical Education (1.0), Social Studies (1.0), Arts Education (1.0), English/Language Arts (1.0), Science (1.0), World Languages (1.0), and Professional Development (1.0). (801000, 801040, 801090, 801060, 801010, 801050, 801030, 801070, 801140-41356)
- A 1.0 coordinator of special projects position is moved from Instruction Central Administration to Research, Program Planning, and Grants. (801000, 801130-41205)
- Funds to develop curriculum documents that align to state revisions to SOLs and other mandates are reduced by \$19,500. This limits the capacity to develop and/or revise curriculum. (801200-41210)

CURRICULUM/INSTRUCTION

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Staff Development

- Staff development funds used to provide supplemental funding to school-based professional development are reduced by \$2,596. This eliminates the capacity to supplement school-based professional development. (801000-45474)
- Funds totaling \$58,279 used to support professional travel of staff to required state meetings, conference presentations, conference attendance and training of teachers are reduced. This reduces our capacity to support travel and professional development. (801200-45430, 41220)
- Funds of \$3,700 for system-wide teaching for meaning (Understanding by Design [UbD]) and Teacher Expectations and Student Achievement (TESA) training and new teacher orientation, reduces the number of UbD and TESA offerings. (801140-41220)

Contractual Services

- Repair and service contracts for musical instruments are reduced by \$3,850, which is the maximum reduction without a significant impact on the ability to repair and service instruments. (801010-43544)

Materials and Supplies

- Uniform Costs of \$30,906 are added. This is a biennial expense for replacement of high school marching band uniforms. It is based on a six-year replacement schedule for the three high schools. (801010-46678)
- One-time costs for textbooks (\$29,000) and materials (\$3,000) added in the FY 2010 budget to implement one additional FLES school are eliminated in FY 2011. (801070-46533, 46506)
- Materials and supplies for safety-related repair and replacement of school-based needs are reduced by \$21,485. This limits funds to those items that are of primary safety or fundamental access. (801200-46516)
- Funding for maps and globes is moved from the Curriculum/Instruction Program to the individual schools. The planning factor to allocate funding for maps and globes is changed from \$3.00 per student to \$2.05 per student, providing a savings of \$19,927. This reduces the capacity to provide and/or replace maps and globes. (801060, 201000, 301000, 401000, 501000, 601000, 701000, 809710, 809720-46509)
- Supplies for the Professional Development Office are reduced by \$8,800, which reduces the level of support this program provides to the schools. (801140-46516)

Equipment

- Replacement equipment (e.g. musical instruments Kilns, slab rollers, cameras. printers, pots) funds are reduced \$4,500, which is the maximum reduction without a significant impact on the ability to replace un-repairable instruments. However, \$1,608 is added to this account when applying the planning factor to accommodate the increased enrollment. (801010-48840)
- Equipment repair is reduced \$54,850. This is for safety-related repair and replacement of school-based equipment. Reduces our ability to repair and/or replace essential instructional equipment. (801200-48822)

CURRICULUM/INSTRUCTION

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Other Operating Costs

- Reducing “Grants to Schools” by \$9,500 eliminates funding to support mini-grant projects. (801000-45457)
- Program improvement funds used to supplement equipping new elementary classrooms are reduced by \$6,650. This limits our ability to provide materials for additional elementary classrooms. (801000-48599)
- The 10% set aside for the NCLB Division Improvement Plan is eliminated as it is no longer needed. (801200-45696)
- A reduction of \$17,573 in program costs eliminates support for science and elementary immersion initiatives. (801200-43433)
- Arabic and Chinese classes will be offered during the school day. Funds totaling \$34,016 are redirected to the Instructional and Innovative Technologies program to support these classes. (801070-43433)

CURRICULUM/INSTRUCTION

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$5,844,398	\$5,521,690	\$4,722,628
Employee Benefits	\$1,706,907	\$1,589,852	\$1,795,095
Staff Development	\$374,355	\$528,628	\$444,553
Contractual Services	\$117,225	\$105,640	\$101,790
Materials & Supplies	\$2,062,355	\$558,293	\$466,524
Equipment	\$262,712	\$315,315	\$257,573
Other Operating Costs	<u>\$305,865</u>	<u>\$551,409</u>	<u>\$57,475</u>
Total	\$10,673,817	\$9,170,827	\$7,845,638

POSITION SUMMARY

	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Staffing		
Assistant Superintendent	1.00	1.00
Director	0.00	1.00
Professional Staff	2.00	1.00
Specialists	10.00	9.50
Supervisors	9.00	8.00
Teachers	17.10	14.30
Clerical	<u>10.50</u>	<u>14.00</u>
Total	49.60	48.80

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, 2009, there were 3,656 LEP students enrolled in the program. In addition, students who have exited the program (approximately 1,250 in 2009-10) are monitored for two years.

FY 2011 PRIORITIES

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:

- Plan and design Program Evaluation;
- Continue to implement the State English language proficiency standards (WIDA-World Class Instructional Design and Assessment);
- 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;
- 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;
- 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 systemwide 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;
- 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; and
- 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.

ESOL/HILT

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 1.00 clerical position in this program is redirected to a clerical pool that will be assigned responsibilities across offices in the Department of Instruction. The total net clerical reduction across all offices in the Department of Instruction is 2.50 positions, to staff a total of 14.00 clerical staff in central administration and support. (802000, 801000-41309)
- ESOL teachers are reduced 0.30 as the result of changing the planning factor. The current planning factor allocation for elementary ESOL teachers provides an itinerant ESOL teacher to schools that have 1-15 ESOL students. The planning factor is adjusted to state that a school will not receive this allocation when the total number of ESOL and HILT students is fewer than 10. (802000-41254)
- A 0.60 First Language Support teacher position is moved from the ESOL/HILT program to Carlin Springs (0.20), Barcroft (0.20), and Barrett (0.20). (802000-41254, 202000-41254)
- A 0.50 teacher position is moved to the specialist account. (802000-41254, 41244)
- A reduction of \$1,600 reduces the temporary support for large scale mailings and other distributions required under NCLB; and the cost of translation and interpretation services (i.e. report card translations for schools, interpreter for CAC meeting and other community events). (802000-41329)

Materials and Supplies

- The reduction of \$1,000 for additional VGLA testing materials support reduces the amount of material support available to schools. (802000-46532)

ESOL/HILT

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$1,176,583	\$1,094,117	\$967,242
Employee Benefits	\$361,159	\$352,824	\$309,943
Staff Development	\$0	\$0	\$0
Contractual Services	\$2,709	\$0	\$0
Materials & Supplies	\$37,126	\$32,948	\$31,948
Equipment	\$0	\$0	\$0
Other Operating Costs	<u>\$5,783</u>	<u>\$8,963</u>	<u>\$8,963</u>
Total	\$1,583,360	\$1,488,852	\$1,318,096

POSITION SUMMARY

	FY 2010 Adopted	FY 2011 Adopted
Staffing		
Supervisor	1.00	1.00
Teachers Specialists	1.50	2.00
Teachers School-Based	6.00	4.60
Teacher Assistants	4.50	4.50
Clerical	<u>1.00</u>	<u>0.00</u>
Total	14.00	12.10

ESOL/HILT INTAKE CENTER

DESCRIPTION

The Intake Center, which is part of the ESOL/HILT Office, is responsible for the provision of services to ESOL/HILT students, parents, and staff. Services include: student assessment and registration; language translation and interpreting; evaluation and validation of credits from foreign countries; orientation and information for students, parents, and staff; provision of data and information; and professional development.

FY 2011 PRIORITIES

The following priorities will facilitate and support goals in the APS Strategic Plan, particularly those goals that address measuring and monitoring student achievement:

- Implement new reading evaluations for secondary students
- Review, research, and study new Virginia expectations relating to English proficiency assessments for new students (WIDA-World Class Instructional Design and Assessment, WIDA MODEL).
- Work with Department of Information Services to refine the Intake Center APSnet application used for registration of students.
- Provide professional development to assist staff in acquiring the knowledge, skills, and behaviors to work effectively with our culturally and linguistically diverse student body.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Additional bilingual employees are necessary to register and test students who enter APS the first day of school. Reducing funds by \$500 reduces the amount of staff time available to register and test students. (802200-41298)
- Additional bilingual employees necessary to register and test students who enter APS during June, July, and August. Reducing funds by \$2,000 reduces the amount of staff time available to register and test students. (802200-41329)
- Funds for translators are reduced by \$5,000. These funds are used for countywide oral interpretations, simultaneous conference interpretations, and written translations, into/from Amharic, Arabic, Bengali, Mongolian, and languages other than Spanish and English. Reducing these funds reduces the ability of staff to provide interpretation and translation services. (802200-41333)

ESOL/HILT INTAKE CENTER

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$782,711	\$820,814	\$812,812
Employee Benefits	\$214,053	\$221,177	\$184,770
Staff Development	\$0	\$0	\$0
Contractual Services	\$4,668	\$0	\$0
Materials & Supplies	\$3,540	\$3,298	\$3,298
Equipment	\$19	\$0	\$0
Total	\$1,004,991	\$1,045,289	\$1,000,880

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
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, 2006-11, in compliance with the Virginia Department of Education regulations. "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 enhancement 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 less students receive a 0.5 resource teacher for the gifted (RTG). Elementary schools over 500 and each middle and high school receives a 1.0 RTG. All RTGs are itemized in individual school budgets.

FY 2011 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; and
- Initiate evaluation of APS Gifted Services Program in response to changes in Virginia Regulations Governing the Education of Gifted Students.

GIFTED SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 1.00 clerical position in this program is redirected to a clerical pool that will be assigned responsibilities across offices in the Department of Instruction. The total net clerical reduction across all offices in the Department of Instruction is 2.50 positions, to staff a total of 14.00 clerical staff in central administration and support. (804000, 801000-41309)
- Clerical part-time clerical part-time funds are reduced by \$685. This work will be absorbed by existing staff positions. (804000-41311)

Staff Development

- Professional in-service funds are reduced \$3,328. This reduces the allowance for substitute funds to assist with the identification process from 3 days per school to 2 days per school. (804000-41220)

Materials and Supplies

- A \$4,879 reduction is made to the instructional materials account. The allocation provided by the planning factor formula for gifted services supplies is moved to the individual schools. (804000, 204000, 304000, 404000, 504000- 46506)

Other Operating Costs

- Transportation costs are reduced by \$4,275. This eliminates Summer Laureate field trips available to the Resource Teachers for Gifted (RTGs) and classroom teachers for experiential enrichment. (804000-45472)

GIFTED SERVICES

FINANCIAL SUMMARY

Category	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$197,221	\$177,568	\$130,478
Employee Benefits	\$56,020	\$49,971	\$40,183
Staff Development	\$13,801	\$33,796	\$30,468
Contractual Services	\$2,336	\$4,275	\$4,275
Materials & Supplies	\$40,854	\$42,073	\$17,476
Other Operating Costs	<u>\$25,120</u>	<u>\$36,650</u>	<u>\$32,375</u>
Total	\$335,352	\$344,333	\$255,255

POSITION SUMMARY

	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Staffing		
Supervisor	1.00	1.00
Clerical	<u>1.00</u>	<u>0.00</u>
Total	2.00	1.00

FINE ARTS (formerly Fine Arts for the Gifted)

DESCRIPTION

The Fine Arts Program 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; Fine Arts Apprentice Program, 10 – 12; and the management of the Fine Arts Print Library.

FY 2011 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;
- Fine Arts Apprentice Program

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 0.50 Coordinator is reduced in this program. The responsibilities of this position will be assigned to the Arts Education office. (804010-41208)

FINE ARTS (formerly Fine Arts for the Gifted)

FINANCIAL SUMMARY

Category	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$55,150	\$58,622	\$6,857
Employee Benefits	\$17,714	\$12,872	\$1,237
Staff Development	\$0	\$0	\$0
Contractual Services	\$1,040	\$0	\$0
Materials & Supplies	\$927	\$3,065	\$3,065
Other Operating Costs	<u>\$8,610</u>	<u>\$7,192</u>	<u>\$7,192</u>
Total	\$83,441	\$81,751	\$18,351

POSITION SUMMARY

Staffing	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Coordinator	<u>0.50</u>	<u>0.00</u>
Total	0.50	0.00

OFFICE OF MINORITY ACHIEVEMENT

DESCRIPTION

The Minority Achievement Office works to promote, support, and advance the academic and personal excellence of students. Activities planned and coordinated with schools, community-based organizations, and other offices: provide high quality extended opportunities for students that will eliminate disparities in test scores and increase course rigor, graduation rates, and matriculation rates; give parents the tools to participate in the educational process and make a difference in student achievement and success (e.g. Superintendent's Advisory Committee on the Elimination of the Achievement Gap, Parent Expectations Supporting Achievement [P.E.S.A.] in English and Spanish, the Achiever Newsletter); and supports opportunities provided by Minority Achievement Coordinators and Parent Resource Assistants, as well as informing parents about parent engagement opportunities within the APS community. The office also supports the development and implementation of professional learning that provides the awareness, skills, and behaviors that will create a culturally competent organization where staff and students develop positive relationships and work effectively in cross-cultural situations to increase student success.

FY 2011 PRIORITIES

The priorities of the Office of Minority Achievement are aligned with the Strategic Plan and support achieving success on the strategic plan indicators. The Office of Minority Achievement will collaborate with principals, community members, parents, students, teachers, curriculum supervisors, specialists, and other staff to achieve the strategic plan goals (rising student achievement, eliminating the achievement gap, responsive education, and effective relationships). The office's priorities are listed below:

- Support the work of the Council for Cultural Competence as it focuses on professional development designed to create equitable work and learning environments for students and staff;
- Support post secondary preparation programs such as the partnership with George Mason Early Identification Programs Early Identification Program (EIP) and Pre -Early Identification Program (PEIP), and SAT preparation classes and community based opportunities for students and families;
- Help parents and students access programs and opportunities through the work of the Minority Achievement Coordinators.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A total of 5.20 Minority Achievement Coordinator positions budgeted in the Department of Instruction are moved to the schools where services are provided. (805000-41254; 305000-41254; 405000-41254; 505000-41254)

OFFICE OF MINORITY ACHIEVEMENT

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries (continued)

- A 1.00 clerical position in this program is redirected to a clerical pool that will be assigned responsibilities across offices in the Department of Instruction. The total net clerical reduction across all offices in the Department of Instruction is 2.50 positions, to staff a total of 14.00 clerical staff in central administration and support. (805000, 801000-41309)
- Hourly funds totaling \$4,002 are reduced. These funds onsite APS support to the daily operations for the 3-week George Mason Early Identification Program (EIP). Support will be provided by the office staff. (805000-41230)

Other Operating Costs

- \$37,841 in program costs that provides GEAR-UP replacement funds is reduced. This reduction also eliminates clerical support services. (805000-43433)

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$762,555	\$814,710	\$332,272
Employee Benefits	\$236,223	\$230,068	\$93,203
Staff Development	\$35,045	\$22,331	\$22,331
Contractual Services	\$736	\$0	\$0
Materials & Supplies	\$13,335	\$9,609	\$9,609
Equipment	\$3,900	\$0	\$0
Other Operating Costs	\$178,823	\$216,192	\$178,351
Total	\$1,230,617	\$1,292,910	\$635,766

POSITION SUMMARY

	FY 2010 Adopted	FY 2011 Adopted
Staffing		
Supervisor	1.00	1.00
Teachers School-Based	5.70	0.50
Resource Assistants	1.00	1.00
Clerical	1.00	0.00
Total	8.70	2.50

INSTRUCTIONAL AND INNOVATIVE TECHNOLOGIES

(formerly Instructional Technology Services)

DESCRIPTION

The Instructional and Innovative Technologies Office 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.

FY 2011 PRIORITIES

To address the Strategic Plan goals, Instructional & Innovative Technologies has the following priorities:

- 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 and Chinese classes;
- Collaborate with Social Studies Office to implement the digital resources and e-textbooks adopted in this textbook cycle;
- Continue to support weekly broadcast of APS Snapshots:
- Provide AETV content through video-on-demand;
- Collaborate with Community Relations to implement the new 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 opportunities for students (internships) to work with AETV production staff; and
- Provide technical support and training for the effective use of graphics materials, multimedia and a variety of video-based materials.

INSTRUCTIONAL AND INNOVATIVE TECHNOLOGIES

(formerly Instructional Technology Services)

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 1.00 clerical position in this program is redirected to a clerical pool that will be assigned responsibilities across offices in the Department of Instruction. The total net clerical reduction across all offices in the Department of Instruction is 2.50 positions, to staff a total of 14.00 clerical staff in central administration and support. (816000-41309)
- A 1.0 instructional media integration coordinator position is moved from Instruction Central Administration to Instructional and Innovative Technologies. (801000, 816000-41370)
- A 0.80 Chinese teacher position is moved from World Languages program in Curriculum/Instruction to Instructional and Innovative Technologies to provide distance learning support for Chinese classes. (801070-41254, 816000-41254)
- Funds of \$89,257 are added to support Arabic and Chinese classes. Funds include \$11,500 for licenses and fees, \$15,775 for course materials, and \$61,982 for hourly facilitators. Funds of \$34,016 are redirected from World Languages program in Curriculum/Instruction to offset the cost. (801070-43433, 816000-43433, 46516, 41377)

Staff Development

- Funds for professional development for the utilization of technologies in the classroom and integration into curriculum are reduced \$1,350. We will attempt to absorb costs using other funding sources. (816000-45431)
- Funds for professional development for the utilization of technologies in the classroom and integration into curriculum are reduced by \$6,000. This reduces the number of professional development opportunities. (816000-45474)

Equipment

- Computer equipment/software funds that provide support to ITCs and schools are reduced \$10,000. This reduces the amount of support available to the schools. (816000-46528)
- Additional miscellaneous equipment funds that support TV production, studio, distance learning classrooms, staff computers, and equipment in the Materials Production center are reduced \$16,000. This reduces our ability to respond to major equipment failure and to provide for additional site licenses. (816000-48822)

INSTRUCTIONAL AND INNOVATIVE TECHNOLOGIES

(formerly Instructional Technology Services)

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Other Operating Costs

- Program costs of \$10,000 that support online distance learning classes such as Virtual Virginia, are reduced. This should have a minimal impact on the program if current costs remain at the same level. (816000-43433)

PERFORMANCE MEASURES

Instructional Technology Services Performance Measure	HISTORY						PROJECTED	
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	Comments
Number of Instructional staff members using the Instructional Materials Production Center (IMPC) by appointment	3,390	3,484	3,378	3,575	3,500	3,215	3,450	The number of teachers using the center may be decreasing as a result of new teachers not receiving orientation, snow closings and elimination of early release Wednesdays.
Number of bulletin board announcements posted per month	58	54	42	52	60	25	40	Most school-based announcements are now on school web sites.
Number of distance learning classes	15	15	16	16	17	17	19	Number of classes offered via Electronic Classrooms is close to capacity.
students	140	123	190	171	175	181	385	
Number of cable programs Recorded off air	1,450	250	342	300	400	210	250	Teachers are finding resources online rather than on cable.
Aired (# of programs)	1,623	1,440	1,740	3,600	3,600	4,200	4,500	The number of videos produced and taped off air has increased; the number of school board meetings and student productions increased.
Videos checked out (# of programs)	1,120	1,140	980	870	750	125	40	The number of videos checked out is decreasing as teachers use streaming videos from the web.
Dubbing requests (# of CDs/DVDs/VHS tapes)	2,240	3,462	2,560	3,150	3,200	3,800	4,000	The number of copies of CDs/DVDs has decreased as schools post more video clips on the web.
Number of video clips used by teachers to support instruction	50,139	66,445	65,942	64,345	68,000	72,745	78,000	APS now uses two licensed providers of instructional video clips to support instruction in addition to adopted textbook resources, Library of Congress and other web-based providers.

INSTRUCTIONAL AND INNOVATIVE TECHNOLOGIES

(formerly Instructional Technology Services)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$979,713	\$865,163	\$1,039,796
Employee Benefits	\$331,812	\$332,533	\$296,812
Staff Development	\$80,180	\$56,759	\$49,409
Contractual Services	\$246,654	\$274,055	\$274,055
Materials & Supplies	\$114,348	\$100,534	\$116,309
Equipment	\$92,298	\$144,115	\$118,115
Other Operating Costs	<u>\$24,327</u>	<u>\$22,895</u>	<u>\$24,395</u>
Total	\$1,869,332	\$1,796,054	\$1,918,891

POSITION SUMMARY

	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Staffing		
Supervisor	1.00	1.00
Specialist	1.00	1.00
Teachers School-Based	1.00	1.80
Professional Staff	0.00	1.00
Technical	3.00	3.00
Clerical	2.00	1.00
Teacher Assistants	<u>4.00</u>	<u>4.00</u>
Total	12.00	12.80

LIBRARY MEDIA SERVICES

DESCRIPTION

The Library Media Services Office ensures that students and staff are more effective users of ideas and information. Support is provided through the school library media programs, the media processing center and the Professional Library. The Media Processing Center is responsible for the ordering, cataloging, and technical processing of all print and non-print media held in library media centers, the Professional Library, and the Parent Resource Center. The Center also provides additional support for new school libraries and library initiatives. The Library Information Systems Coordinator is responsible for troubleshooting and managing the APS portion of the current ACORN and the new (TBD) library network. This includes the maintenance of library network equipment inventory, ordering replacement equipment, and providing daily support to school library media centers to ensure the integrity of network infrastructure. Library Media Services continues to work collaboratively with all schools, offices, and departments to ensure compliance with the state-mandated Internet Safety legislation.

FY 2011 PRIORITIES

To address the Strategic Plan goal of rising student achievement, Library Media Services has the following priorities:

- Provide continuing leadership in the integration of the national information literacy standards into the Arlington and Virginia curricula. Standards for the 21st Century Learner (An American Association of School Librarians' national initiative) will continue to be implemented in Arlington school libraries during FY 2010;
- Continue to examine the library program to assess how learning is occurring and to what degree librarians are involved in ensuring that all students receive high-quality library services;
- Finalize a scope and sequence of information retrieval skills at the elementary, middle and secondary levels that is aligned to the APS curriculum and the Virginia Standards of Learning;
- Study best practices to ensure that the library schedules in elementary programs are responsive to the instructional needs of the students;
- Provide instructional resources to all school communities via the ACORN library integrated system. This collaborative project with the Arlington County Public Libraries continues to give learning opportunities to APS students by supplying online databases, access to the Internet, and combined electronic catalog holdings. The implementation of a new generation ACORN platform and software is planned to continue during FY 2010-11.
- Continue to deploy access points such as widgets, mobile applications and direct URL links to online resources for webpage development and via BlackBoard,
- Continue development of technology integration strategies and resources for meeting state and local Standards of Learning goals and objectives through the efforts of the Instructional Media Integration Coordinator;
- Work collaboratively with the Instructional Technology Coordinators to ensure that students are provided with instruction that complies with the state-mandated Internet Safety Program;
- Design and deliver regular professional development opportunities for school library media specialists, especially integrated with the goals of the Department of Instruction, and
- Efforts will be made to increase usage of online databases through out-reach to the content-based specialists and site-based lead teachers.

LIBRARY MEDIA SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 1.00 clerical position in this program is redirected to a clerical pool that will be assigned responsibilities across offices in the Department of Instruction. The total net clerical reduction across all offices in the Department of Instruction is 2.50 positions, to staff a total of 14.00 clerical staff in central administration and support. (814000, 801000-41309)

Staff Development

- Funds for conferences, travel, and registration fees for librarians are reduced \$1,000, which reduces the available funds for professional development. (814000-45430)
- Funds for staff to receive stipends for becoming i-SAFE certified and for additional instructional materials are reduced \$3,000. This reduces the number of stipends and the amount of materials available. (814000-43430)

Contractual Services

- On-line services that provide access to two databases are reduced \$9,545. This eliminates funding for the two databases which have limited student use to date. (814000-46538)
- Consultant fees that provide professional development from experts in the field for librarians are reduced \$7,181. We will use webinars and other free resources in lieu of contracting with consultants. (814000-43565)
- Charges from the County for use of ACORN are reduced \$40,000 due to savings from the new library network. (814000-43568)

Equipment

- Replacement library computer funds designated for ACORN are reduced \$45,000. This suspends the replacement cycle for library computers for one-year pending selection of the new library network. (814000-46528)

Other Operating Costs

- The reduction of funds for conferences, travel, and registration costs for librarians, by \$1,000 reduces professional development opportunities for librarians. (814000-43433)

LIBRARY MEDIA SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries <i>(includes hourly)</i>	\$551,493	\$511,853	\$481,235
Employee Benefits	\$176,181	\$170,197	\$141,817
Staff Development	\$3,818	\$14,324	\$10,324
Contractual Services	\$228,107	\$217,331	\$160,605
Materials & Supplies	\$40,878	\$33,718	\$33,718
Equipment	\$129,460	\$118,750	\$73,750
Other Operating Costs	<u>\$490</u>	<u>\$2,375</u>	<u>\$1,375</u>
Total	\$1,130,427	\$1,068,548	\$902,824

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Supervisor	1.00	1.00
Technical	2.00	2.00
Clerical	<u>5.00</u>	<u>4.00</u>
Total	8.00	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 K-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.

FY 2011 PRIORITIES

To achieve Strategic Plan goals of rising achievement for all students and eliminating the achievement gap, the Outdoor Lab Program will:

- 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; and
- Provide resources on environmental education to teachers.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

Materials and Supplies

- General maintenance costs are reduced by \$1,220 and building repairs and maintenance is reduced by \$116. (801031-46690, 48608)

OUTDOOR LABORATORY

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$175,098	\$182,619	\$185,113
Employee Benefits	\$52,816	\$59,680	\$50,529
Staff Development	\$0	\$0	\$0
Contractual Services	\$95,924	\$98,802	\$98,802
Materials & Supplies	\$16,363	\$18,486	\$17,150
Equipment	\$6,528	\$0	\$0
Other Operating Costs	<u>\$217</u>	<u>\$0</u>	<u>\$0</u>
Total	\$346,946	\$359,587	\$351,594

POSITION SUMMARY

	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Staffing		
Teacher Specialists	1.00	1.00
Teacher Assistants	<u>2.00</u>	<u>2.00</u>
Total	3.00	3.00

CAREER, TECHNICAL, AND ADULT EDUCATION

DESCRIPTION

The Career, Technical, and Adult Education (CTAE) Office provides leadership for K-12 students through STEM, Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, Family and Consumer Sciences, and the Youth Experiencing Success (Y.E.S.) Program, a dropout prevention program targeting elementary students. Moreover, the office also provides lifelong learning opportunities for adults of all ages in the Arlington community.

The office is also responsible for recommending repairs and updates of equipment for exploratory and technical programs in the middle schools, high schools, and the Career Center. Career and Technical Education programs are mandated by the Standards of Quality and the Standards for Accreditation in Virginia and periodic evaluations are made by state staff and visiting committees. The office collects data on student participation and progress in all programs. 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. In addition, follow-up studies of graduates are conducted.

FY 2011 PRIORITIES

To address the Strategic Plan goals of rising student achievement, eliminating the achievement gap, and a responsive education, the Office of Career, Technical, and Adult Education (CTAE) will:

- 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; and
- Support continued implementation of "Exploring and Mapping Academics and Careers" to help students make thoughtful and purposeful decisions regarding course selection, college and careers.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Program funds are redirected to fund a 0.50 Y.E.S. (Youth Experiencing Success) position. (810050-41208, 43433)

CAREER, TECHNICAL, AND ADULT EDUCATION

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries and Benefits (continued)

- Fringe benefits are adjusted based on rate changes and historical trends.

Contractual Services

- Equipment repairs are increased \$15,713 for the biennial renewal of service contracts for modular labs for middle school programs. (810000-43885)

Materials and Supplies

- Funds pay for state approved CTE credentialing and licensing tests are reduced \$20,000. Based on current and anticipated numbers of tests the demand can be met with remaining operating and grant funds. (810000-46532)

Other Operating Costs

- Program funds of \$38,136 are transferred to cover the Y.E.S. position. (810050-43433)
- Materials for the Y.E.S. program are reduced \$5,000. (810050-43433)
- Vocational education equipment funds are redistributed each year from the central office to the schools. (810100, 810000-48840)

CAREER, TECHNICAL, AND ADULT EDUCATION

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$603,916	\$527,632	\$584,514
Employee Benefits	\$182,239	\$193,798	\$171,890
Staff Development	\$9,394	\$0	\$0
Contractual Services	\$55,557	\$26,220	\$41,933
Materials & Supplies	\$71,227	\$91,986	\$71,986
Equipment	\$39,702	\$55,272	\$57,556
Other Operating Costs	<u>\$28,311</u>	<u>\$97,667</u>	<u>\$54,531</u>
Total	\$990,346	\$992,575	\$982,410

POSITION SUMMARY

	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Staffing		
Director	1.00	1.00
Supervisor	1.50	1.50
Specialist	0.50	0.50
Coordinator	0.00	0.50
Teacher	0.80	0.80
Clerical	<u>2.00</u>	<u>2.00</u>
Total	5.80	6.30

EXTENDED INSTRUCTION

DESCRIPTION

The office of Extended Instruction addresses the educational needs of students outside of the traditional school program. The office is responsible for the allocation and distribution of the K-12 SOL remediation funds and the management, data collections, assessment, and state reporting required of these funds. Extended Instruction is also responsible for the management of Extended Learning Opportunities, the No Child Left Behind federal and state mandated tutoring program for the Title I elementary schools in Improvement status.

FY 2011 PRIORITIES

To address the strategic plan goals of rising student achievement and eliminating the achievement gap, the Office of Extended Instruction has the following priorities:

- Maximize students' learning;
- Provide students with supplemental instruction outside of the school day to extend their learning time and support their achievement;
- Provide students with instruction in small group settings that allows for a more individualized and personal educational setting; and
- Provide tutoring opportunities as part of the Supplemental Education Services

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- A 1.00 clerical position in this program is redirected to a clerical pool that will be assigned responsibilities across offices in the Department of Instruction. The total net clerical reduction across all offices in the Department of Instruction is 2.50 positions, to staff a total of 14.00 clerical staff in central administration and support. (809000,801000-41309)

EXTENDED INSTRUCTION

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$586,096	\$582,330	\$522,511
Employee Benefits	\$132,288	\$84,006	\$73,348
Staff Development	\$6,422	\$0	\$0
Contractual Services	\$3,110	\$2,375	\$2,375
Materials & Supplies	\$6,192	\$3,974	\$3,974
Equipment	\$0	\$0	\$0
Other Operating Costs	\$147	\$0	\$0
Total	\$734,255	\$672,685	\$602,208

POSITION SUMMARY

	FY 2010 Adopted	FY 2011 Adopted
Staffing		
Director	1.00	1.00
Clerical	1.00	0.00
Total	2.00	1.00

SUMMER SCHOOL

DESCRIPTION

The Summer School Office, a part of Extended Instruction, manages the APS Summer School programs. The Summer School programs enrolled close to 32% of Arlington Public Schools students in 2009. Elementary summer school programs offer courses that teach basic skills in language arts and mathematics; teach limited English proficient students to better understand, speak, read, and write English; help students maintain their acquired skills and work habits; and emphasize the development of productive thinking skills. 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; courses in ESOL/HILT, special education, study skills and work habits, and driver's education; 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, the Summer Laureate Program, and the Fine and Creative Arts Camp.

FY 2011 PRIORITIES

To address the Strategic Plan goals of rising student achievement, eliminating the achievement gap, and providing responsive education, the Summer School Program will:

- Provide make-up and strengthening and credit recovery opportunities for secondary students;
- Provide make-up and strengthening opportunities in English Language Arts and Mathematics for elementary students;
- Provide opportunities for ESOL/HILT students to strengthen their English proficiency skills;
- Provide Standards of Learning reinforcement classes for students who do not pass SOL tests in grades three, five, and eight;
- Provide Standards of Learning strengthening courses to secondary students who failed a Standards of Learning test but passed the course in the same subject; and
- Provide high-quality enrichment programs.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Funds of \$24,100 for summer school custodial overtime are eliminated as all custodial overtime is covered under the central custodial overtime account. (809300-41317)
- Clerical staffing is reduced by 0.25. This reduces central office clerical support for Summer School programs. The remaining 0.5 FTE position will be supplemented by hourly funds during high volume times. (809300-41309)
- Funds for extra office and warehouse support in the Spring and Summer is reduced \$7,000, which leaves remaining funds at current expenditure levels. (809300-41329)

SUMMER SCHOOL

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries and Benefits (continued)

- Funds for school-based Summer School secretarial salaries are reduced \$17,000, administrative salaries are reduced \$54,000, and teacher salaries are reduced \$214,000 due to the reduction of the number of elementary sites. (809300-41311, 41297, 41250)

Materials and Supplies

- Reducing instructional materials funds for Summer School sites by \$20,000 reduces the purchase of new summer curriculum materials. (809300-46506)
- Reducing school supplies for Summer School sites by \$10,000 reduces the amount of school supplies able to be purchased by the schools. (809300-46516)

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries <i>(includes hourly)</i>	\$3,216,019	\$2,815,137	\$2,493,295
Employee Benefits	\$583,782	\$245,783	\$214,400
Staff Development	\$0	\$0	\$0
Contractual Service	\$1,085	\$0	\$0
Materials & Supplies	\$9,032	\$226,844	\$196,844
Equipment	\$905	\$0	\$0
Other Operating Costs	\$19,678	\$14,820	\$14,820
Total	\$3,830,501	\$3,302,584	\$2,919,359

POSITION SUMMARY

	FY 2010 Adopted	FY 2011 Adopted
Staffing		
Coordinator	1.00	1.00
Clerical	0.75	0.50
Total	1.75	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, and Printing Services. The FY 2011 School Board's Adopted Budget for School & Community Relations totals \$1,199,324 and includes 9.0 positions.

Program	FY 2009 Actual	FY 2010 Positions	FY 2010 Adopted	FY 2011 Positions	FY 2011 Adopted
School and Comm Relations	\$1,182,952	7.50	\$1,145,870	7.00	\$928,277
Printing Services	<u>\$236,245</u>	<u>2.00</u>	<u>\$275,841</u>	<u>2.00</u>	<u>\$271,047</u>
TOTAL	\$1,419,197	9.50	\$1,421,711	9.00	\$1,199,324

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; 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.

FY 2011 PRIORITIES

To address the Strategic Plan goal of effective relationships, the School and Community Relations Department will:

- Increase the availability of information about the school system to citizens via the web site;
- Expand the APS School Talk service to support expanded communication with families via more focused messages by departments, schools and teachers;
- Improve communication between Arlington Public Schools and members of the Arlington community whose first language is not English;
- Improve communication between Arlington Public Schools and the Arlington community;
- Provide support to schools and departments to assist them with communicating their programs and services to students, families and citizens in Arlington;
- Coordinate annual informational events to successfully inform the Arlington community about their choices of educational opportunities;
- Continue to expand participation of volunteers as well as businesses, agencies and civic organizations in the Partners in Education Program;
- Work toward increasing the level of community engagement between the school system and the Arlington community;
- Produce quality publications that help to inform parents and the community about the goals, programs and accomplishments of the Arlington Public Schools;
- Continue to provide information on admission/registration and school/instructional options to families;
- Maintain a strong working relationship with real estate agents in the County;
- Support a strong internal communication program for APS staff to support their work and collaboration to strengthen the work of the school division;
- Expand and improve upon the scope of information available to citizens; and
- Maintain the Arlington Public Schools web site with up-to-date information about the schools, departments and programs, curriculum and instruction, student demographics, current issues, general information, news, events and activities, along with information on School Board issues, meetings and policies.

SCHOOL & COMMUNITY RELATIONS

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce 0.5 Community Outreach Specialist. This reduction will fully eliminate the central office instructional support position which has handled outreach support to the Hispanic community and media. This work will be supported by remaining S&CR staff and school-based bilingual resource assistants. In addition, the public relations specialist will work with local Hispanic media outlets as part of the broader public relations efforts. (103000-41365)

Contractual Services

- Consultant Fees are reduced \$21,000. This reduction eliminates funding for the "Secret Shopper" evaluations. In addition, funding to support layout and production support for the bi-weekly APS staff newsletter *NewsCheck* has been eliminated. (103000-43565)

Equipment

- Computer Equipment/Software is reduced \$52,000. The plan to expand the School Talk service to include voice mail messaging to subscribers was reduced as a budget savings in FY 2010 and will not be implemented as part of the future School Talk service. (103000-46528)

Other Operating Costs

- Printing and Duplicating Costs are reduced \$27,900. Printing of the bi-weekly APS staff newsletter *NewsCheck* has been eliminated. In addition, some funding will be reduced for costs related to APS publicity efforts as well as recognitions, events for staff and community recognitions and partnership activities. Finally, one issue of *The Citizen* (July) will be eliminated. This is a collaborative decision with Arlington County Government, our partner for producing this publication. The newsletter will continue to be published five times per year instead of the previous six annual issues. (103000-43587)
- Special Events funding is reduced \$4,600. Funding has been reduced for expenses incurred through participation in events like the annual County Fair and other community activities. (103000-43401)

SCHOOL & COMMUNITY RELATIONS

PERFORMANCE MEASURES

School & Community Relations Performance Measure	HISTORY				PROJECTED	
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	Comments
APS School Talk Subscribers: <i>Total number of subscribers to the service.</i>	6,383	7,682	21,399	23,897	25,000	
Number of Community Partners: <i>Businesses and organizations that support one or more APS schools and programs with financial or in-kind donations, or by providing other support including mentors, tutors, speakers, internships and job shadowing experiences</i>	450	490	575	631	700	
Number of Strategic Partners: <i>Businesses and organizations that formalize their relationship with an APS school or program by signing a partnership agreement that defines their ongoing commitment in support of the APS Strategic Goals.</i>	68	112	123	146	150	
Countywide Information Night Evaluations: <i>Percentage of attendees responding to a survey report that they "agree" or "strongly agree" that the events are helpful for parents. (Average for combined results--High School, Middle School, and Kindergarten Inf</i>	97%	96%	95%	96%	97%	

SCHOOL & COMMUNITY RELATIONS

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$660,378	\$612,047	\$569,098
Employee Benefits	\$213,372	\$213,107	\$143,963
Staff Development	\$5,655	\$4,133	\$4,133
Contractual Services	\$184,150	\$79,515	\$71,515
Materials & Supplies	\$3,030	\$13,294	\$13,294
Equipment	\$2,722	\$96,829	\$44,829
Other Operating Costs	<u>\$113,645</u>	<u>\$126,945</u>	<u>\$81,445</u>
Total	\$1,182,952	\$1,145,870	\$928,277

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Director	1.00	1.00
Professional	5.50	5.00
Clerical	<u>1.00</u>	<u>1.00</u>
Total	7.50	7.00

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.

FY 2011 PRIORITIES

To address the Strategic Plan goal of effective relationships, Printing Services will:

- Provide essential support.
- Provide a full-service printing operation to the staff and programs at the Education Center and the schools.
- Improve productivity using up-to-date technology and equipment.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

PRINTING SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$123,575	\$123,045	\$124,834
Employee Benefits	\$44,160	\$45,549	\$38,966
Contractual Services	\$714	\$64,999	\$64,999
Materials & Supplies	\$69,291	\$34,173	\$34,173
Equipment	\$66,420	\$0	\$0
Other Operating Costs	<u>(\$67,915)</u>	<u>\$8,075</u>	<u>\$8,075</u>
Total	\$236,245	\$275,841	\$271,047

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Professional (Supervisor)	1.00	1.00
Technical (Assistant)	<u>1.00</u>	<u>1.00</u>
Total	2.00	2.00



ADMINISTRATIVE SERVICES

DEPARTMENT SUMMARY

The Administrative Services Department comprises one program: Administrative Services. The FY 2011 School Board's Adopted Budget for Administrative Services totals \$393,172 and includes 2.00 positions.

<u>Program</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Positions</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>
Administrative Services	\$436,069	2.00	\$869,494	2.00	\$393,172
TOTAL	\$436,069	2.00	\$869,494	2.00	\$393,172

ADMINISTRATIVE SERVICES

DESCRIPTION

Administrative Services provides support for school administrators across a wide range of areas. Safe school environments, discipline, serious school-specific incidents as well as system-wide emergencies are examples of the areas of responsibility. Direct support to principals, mentoring new administrators and serving as liaison to all principal groups, the Student Advisory Board and identified special projects addressing issues such as system-wide capacity, transfers and suspensions are all under the umbrella of Administrative Services. Participation in the County School Collaboration Team, the Arlington Gang Task Force, the Partnership for Children, Youth and Families and other joint and county committees also falls under the responsibility of this department.

The accounts in this department provide funding for professional development opportunities for administrators, funding for selected APS teachers who are participating in the George Mason University Educational Leadership Program for potential administrators and funding for administrators to belong to professional organizations and subscribe to professional journals.

FY 2011 PRIORITIES

To address the Strategic Plan goals of eliminating the achievement gap and providing a responsive education, the Department of Administrative Services will:

- Work to provide safe, disciplined learning environments; and
- Work with administrators to address ways to decrease the number and percent of out-of school suspensions among identified groups of students.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- For better management of funds, the staff contingency account previously budgeted in Administrative Services is consolidated in Personnel Services. (104000-40414)
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Funds are reduced for the system-wide annual conference and other system-wide professional development. Using school sites and local resources will be used to allow us to continue to provide the annual conference with the limited resources (\$50,000). (104000-45432)
- Funds available for administrators to participate in professional development outside the school system are reduced. Alternate, lower cost opportunities will be explored (\$10,000). (104000-45430)

ADMINISTRATIVE SERVICES

Staff Development (continued)

- Funds used to provide professional development to all clerical staff system-wide are also reduced. Lower cost training opportunities will be explored (\$4,750). (104000-43496)

Contractual Services

- This fund sets aside tuition money for students who have been expelled from the school system. It is expected the reduced amount will still be adequate to cover instructional needs for any expelled students (\$6,360). (104000-43482)
- Postage funds for system-wide mailings are reduced. More efficient use of electronic communications will be explored (\$2,000). (104000-45585)
- For better management of funds, the postage account previously budgeted in Administrative Services is consolidated in Finance. (104000-45585)

Other Operating Costs

- Reducing this area results in funds being available to conclude the tuition support that APS has provided the current cohort participating in the Educational Leadership Masters Program with GMU, but a new cohort will not begin next year (\$20,875). (104000-43433)
- For better management of funds, elementary and secondary local travel accounts previously budgeted in Administrative Services are transferred to Finance. (104000-45475, 45479)

PERFORMANCE MEASURES

Administrative Services Performance Measure	HISTORY						PROJECTED	
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	Comments
Reduce the percent of suspensions among identified student groups.								
Black students	35%	30%	33%	36%	30%	TBD	25%	
Hispanic students	32%	40%	37%	33%	30%	TBD	28%	
Increase in percent of students reporting feeling safe at school.		84%	88%	TBD	90%	TBD	92%	

ADMINISTRATIVE SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries <i>(includes hourly)</i>	\$219,476	\$490,063	\$221,514
Employee Benefits	\$64,761	\$63,640	\$66,870
Staff Development	\$69,243	\$131,100	\$66,350
Contractual Services	\$20,386	\$47,500	\$12,640
Materials & Supplies	\$3,282	\$10,288	\$10,288
Equipment	\$0	\$760	\$760
Other Operating Costs	\$58,921	\$126,143	\$14,750
Total	\$436,069	\$869,494	\$393,172

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 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 2011 School Board's Adopted Budget for Student Services totals \$16,088,738 and includes 141.30 positions. IDEA funds are budgeted in the Grants and Restricted Programs Fund.

Program	FY 2009 Actual	FY 2010 Positions	FY 2010 Adopted	FY 2011 Positions	FY 2011 Adopted
Student Services	\$1,746,728	5.70	\$1,857,678	3.70	\$1,635,889
Special Ed Services	\$9,848,363	91.60	\$9,732,226	89.60	\$8,853,853
Pupil Services	\$4,205,234	38.50	\$4,334,992	39.00	\$4,167,867
Interlude Program	<u>\$1,882,006</u>	<u>9.00</u>	<u>\$1,414,960</u>	<u>9.00</u>	<u>\$1,431,129</u>
TOTAL	\$17,682,331	144.80	\$17,339,856	141.30	\$16,088,738

STUDENT SERVICES

DESCRIPTION

The Department of Student Services manages pupil services, counseling services, and special education, and supervises psychological and social work services in all schools. Psychologists perform special education assessments, and provide consultation services to teachers and direct intervention with students. Social workers provide assessments as mandated in the special education process and an array of services for students and families. School-based counselors provide guidance and counseling services. The department coordinates with the County Public Health staff in the provision of nursing, other health-related services and training of school staff. Substance Abuse Specialists provide prevention and intervention support services to high schools and collaborate with the County in the provision of services at middle schools. In collaboration with the Department of Instruction, Student Services provides technical support and guidance to schools in the Intervention Assistance Team process.

The Department of Student Services oversees the services related to truancy reduction, foreign exchange, character education, home instruction, psychological transfers and school student residency. The Department also coordinates student participation in the Thomas Jefferson High School for Science and Technology.

FY 2011 PRIORITIES

To address the strategic plan goals of providing a rich and rigorous curriculum and evaluating personnel, schools and programs to spur continuous improvement throughout the system, the Department of Student Services will:

- Implement all special education programs in accordance with state and federal requirements;
- Provide a broad range of pupil services to support the instructional program; and
- Monitor the provision of a challenging academic program for students eligible to attend Thomas Jefferson High School for Science and Technology and other out-of-district programs serving Arlington students.

To provide essential support to achieve strategic plan goals, the Department of Student Services will continue to:

- Implement residency verification procedures delineated in the School District's Administration, Placement and Transfer Policy Implementation Procedure;
- Implement strategies to address truancy and compulsory attendance requirements;
- Implement character education and anti-bullying activities system-wide;
- Implement strategies that reduce the disproportionate representation of minority students in special education;
- Implement strategies that maintain a high level of participation of students with disabilities in SOL/general education curriculum;
- Provide support for systemwide and school level drop-out initiatives;
- Implement strategies that increase staff awareness and response to suspected child abuse and neglect;
- Implement strategies that strengthen asset development in youth;
- Assist secondary schools in implementing the four-year, six-year academic planning process;
- Implement strategies that increase prevention and intervention supports of mental health services for students;
- Participate in the development of a Pk-12 student planning process;

STUDENT SERVICES

FY 2011 PRIORITIES (continued)

- Participate with other departments and agencies in substance abuse prevention and intervention activities and services; Provide leadership to the ADHD Task Force to develop and implement a strategic plan designed to improve services and supports for students with ADHD.
- Implement Naviance Workspace K-12 Counseling Management Program;
- Collaborate with other departments in the systemwide development of organizational cultural competence; and
- Support the use of Intervention Assistance Teams (IAT) in schools.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce 2.0 clerical positions. A reduction in the number of clerical positions will result in a redistribution of workload impacting the department's response time to inquiries, ordering materials, payroll preparation, completion of various reports, and mass dissemination of information to schools and public. (105000-41309)
- Reduce clerical part-time funding by \$25,077. School district will eliminate funding for participation in the Arlington County DHS mental health work initiative program that provides supportive (paid) part-time work experiences for adults reentering the workforce. (105000-41311)

Staff Development

- Reduce Inservice-Professional Costs by \$20,000. There will be increased limitations on the amount of funds allocated for professional development of staff including bringing in speakers, and staff attendance at conferences. Stimulus and IDEA funds should be sufficient to compensate for the loss of Operating Budget funds. (105000-45430)

Contractual Services

- Funds of \$1,095 are added due to the increase in contracts for College Summit and Pathways to Baccalaureate. (105000-43544)
- Reduce tuition funding for Thomas Jefferson High School for Science and Technology (TJHSST) by \$39,717. This reduction will decrease funds to the amount required to send students to TJHSST. (105000-43406)

STUDENT SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Other Operating Costs

- There will be a reduction of \$10,000 in funds to pay for the coordination of homeless education support. It is anticipated that the McKinney-Vento Act state grant-funds can cover the costs associated with this position for one year. (105000-43433)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$494,347	\$503,294	\$384,101
Employee Benefits	\$156,372	\$144,457	\$110,483
Staff Development	\$20,074	\$47,208	\$27,208
Contractual Services	\$957,489	\$1,044,547	\$1,005,925
Materials & Supplies	\$51,900	\$53,477	\$53,477
Equipment	\$12,870	\$10,070	\$10,070
Other Operating Costs	<u>\$53,676</u>	<u>\$54,625</u>	<u>\$44,625</u>
Total	\$1,746,728	\$1,857,678	\$1,635,889

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Assistant Superintendent	1.00	1.00
Counselor	0.20	0.20
Clerical	4.50	2.50
Total	5.70	3.70

SPECIAL EDUCATION SERVICES

DESCRIPTION

Arlington Public Schools provides all preschool, elementary and secondary school students with disabilities with an appropriate education. A continuum of instructional activities is provided to meet those needs with a commitment to the concept of “the least restrictive environment.” This means that the education of students with disabilities will occur with their non-disabled peers to the maximum extent appropriate.

The Office of Special Education provides the specialized instruction and supports required by students with disabilities to access the APS curriculum and works collaboratively with the Department of Instruction to provide responsive education for all students including those with identified disabilities. Additionally, this office provides specialized programs for students participating in alternative curricula.

State and federal statutes and regulations require the provision of special education programs and services to students with disabilities, and the policies and procedures governing this program are detailed in the APS Special Education Policies and Procedures book. Special education coordinators and program specialists provide direct support to school staff and administration on the implementation of procedures and programs in each school. The Office of Special Education also supports the Special Education Parent Resource Center.

FY 2011 PRIORITIES

To address the strategic plan goals of raising student achievement, eliminating the gap in achievement between black students and white students and between Hispanic students and white students, providing a responsive education, and building effective relationships with parents and community stakeholders, the Department of Student Services will:

- Implement all special education programs in accordance with state and federal requirements;
- Provide a broad range of special education services to support the instructional program in all APS schools;
- Collaborate with the Department of Instruction to assist schools in implementing research-based instructional practices particularly in the areas of reading and mathematics;
- Continue implementation of special education activities that support the integration of students with disabilities in the least restrictive environment;
- Implement strategies that reduce the disproportionate representation of minority students in special education;
- Implement strategies that increase support to students with disabilities eligible to receive gifted services;
- Continue to provide transition services to improve post-secondary outcomes;
- Strengthen support to students with disabilities enrolled in Summer School programs;
- Work collaboratively with Personnel Services and the Department of Instruction to ensure that APS special educators and paraprofessionals attain “highly qualified” status as described in the Individuals With Disabilities Education Act of 2004;
- Support the work of school-based Intervention Assistance Teams to provide academic and behavioral interventions to students not yet identified for special education and related services;

SPECIAL EDUCATION SERVICES

FY 2011 PRIORITIES (continued)

- Assist stakeholders with locating information about APS services, programs and resources, and encourage them to actively support the educational process;
- Support the ADHD Task Force to develop and implement a Strategic Plan designed to improve services for students with ADHD. .
- Ensure the effectiveness of the *IEP Online* program to manage the IEP process and collect data used to drive decision-making; and
- Use technology to develop and implement a special education management system to increase accountability and compliance with state and federal regulations, specifically State Performance Plan Indicators. Additionally, technology will be used to generate data to drive decision-making related to the implementation of Strategic Plan goals.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to consolidate all staff contingency accounts, the Staff Contingency account for Special Education was moved to Personnel Services. (105100-40414)
- Reduce 1.5 Special Education Coordinators. There will be a decreased level of technical assistance and compliance related-support to local schools. The planning factor formula is changed from 1.0 coordinator position per 250 students with IEPs (Individualized Education Program) to 1.0 coordinator position per 315 students with IEPs. A reduction in positions will also impact onsite training provided to staff, coordination of summer special education eligibility meetings, coordination of Extended School Year (ESY) services, and summer school support. (105100-41208)
- For better management of staff, a 0.5 transition coordinator is moved to from the Special Education Services department to the Stratford Program. The transition coordinator position provides highly specialized services and intensive case management for students in the Stratford Program. (701000-41208, 105100-41208)

Contractual Services

- Funds of \$19,637 are added for additional physical therapy services and nursing services mandated by the Individuals with Disabilities Education Act. (105100-43544)

SPECIAL EDUCATION SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$7,327,084	\$7,342,772	\$6,880,938
Employee Benefits	\$2,173,537	\$2,180,190	\$1,744,014
Staff Development	\$10,970	\$0	\$0
Contractual Services	\$219,684	\$170,697	\$190,334
Materials & Supplies	\$58,930	\$33,817	\$33,817
Equipment	\$57,821	\$4,750	\$4,750
Other Operating Costs	<u>\$337</u>	<u>\$0</u>	<u>\$0</u>
Total	\$9,848,363	\$9,732,226	\$8,853,853

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Assistant Director	1.00	1.00
Professional	14.40	12.40
Teacher Specialists	65.20	65.20
Teacher Assistants	<u>11.00</u>	<u>11.00</u>
Total	91.60	89.60

PUPIL SERVICES

DESCRIPTION

The Office of Pupil Services provides services in school psychology, social work, and counseling. Psychologists and social workers support schools by: providing assessments for students referred for special education services; re-evaluating identified disabled students; serving on intervention assistance teams; providing consultation on instructional and behavioral issues; and conducting professional development on social/emotional development. They assist the school crisis team when critical events impact the lives of students, families, and/or the community. Pupil Services staff work with community agencies to provide assistance to students and families. Substance abuse counselors provide confidential assessment and early intervention services in high school settings. Attendance specialists work with counselors, administrators and parents to address student truancy or other attendance concerns.

The Office also provides technical assistance and guidance to school counselors to meet the individual needs of students. Elementary counselors meet with students at least once per year through classroom presentations, in small groups or individually. Secondary counselors meet with students at least yearly to develop or review their academic plans. The academic plan, prepared during the 6th grade year and reviewed annually, helps families and students understand the requirements and course options for graduation.

FY 2011 PRIORITIES

To address the strategic plan goals of rising student achievement, closing the gap in achievement, and responding to the individualized needs of students and families, the Office of Pupil Services will:

- Implement all Special Education assessment and student support services in accordance with state and federal regulations;
- Provide a broad range of pupil services to support the instructional program in all Arlington Public Schools;
- Implement a comprehensive counseling program to support the needs of secondary students;
- Implement a comprehensive counseling program to support the needs of elementary students;
- Provide state-mandated professional development to all staff on signs of child abuse and neglect and staff responsibility
- Continue implementing Partnership for Children, Youth and Families recommendations on building assets and the need for suicide and depression training;
- Assist secondary staff to address the needs of students with mental illness by providing relevant staff development;
- Continue general education prevention/early intervention initiatives such as intervention assistance teams;
- Provide peer mediation training for designated staff and students;
- Participate in the development of a Pk-12 student planning process;
- Continue anti-bullying activities in schools;
- Support the initiative to provide related services counseling to students with IEPs;
- Continue programs to reduce absenteeism and;
- Provide support for systemwide and school level drop-out prevention initiatives;
- Provide opportunities for students to gather information on post-secondary opportunities and financial resources;

PUPIL SERVICES

FY 2011 PRIORITIES (continued)

- Provide a continuum of services for homeless students in accordance with the No Child Left Behind Act;
- Support the ADHD Task Force to develop and implement a Strategic Plan designed to improve services for students with ADHD.
- Provide technical assistance and records management for families who choose to provide instruction for their children at home; and
- Support the use of Naviance Workspace K-12 online counseling management system.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- 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 0.4 position and the school psychologist position is increased by a 0.4 position. (105200-41267, 105210-41235)
- Reduce 1.0 Clinical Psychologist. There will need to be a reassignment of IEP mandated counseling services and IAT support to two schools. This additional position was put in two schools eight years ago to support mental health issues impacting families and student achievement. There is a part-time clinician hired through DHS as part of the Community-School program available to provide continuing support. The regularly assigned pupil services team will remain intact to provide supports. (105200-41244)
- Reduce 0.3 School Counselor. This position provides supplemental support to alternative schools in completing academic plans and doing credit checks. These functions may be assumed by other APS staff at those programs. (105200-41219)

Contractual Services

- Reduce Contract Services \$40,000. The school division will no longer have the funds to provide competitive stipends to Masters level psychologists seeking internships in the Arlington Public Schools. The elimination of this program may impact the recruitment of qualified psychologists in the future given that several staff were hired after completing the program. (105200-43544)
- Reduce Postage \$11,993. There will be a reduction in the dissemination of various documents to students and parents via U.S. mail. (105200-45585)

PUPIL SERVICES

PERFORMANCE MEASURES

Pupil Services Performance Measure	HISTORY						PROJECTED	
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	Comments
Number of psychological assessments	1,188	801	997	881	800	1028	850	Increase due to change in sp ed regulations requiring reclassification of students with DD.
Number of socio-cultural assessments	823	598	760	733	650	801	700	Increase due to change in sp ed regulations requiring reclassification of students with DD.
Number of students served through home instruction	124	129	171	183	150	212	150	This figure includes active students as well as those who became inactive during the school year.
Number of homeless students served	217	157	247	308	250	291	250	Beginning in FY 2008 federal regulations mandated coordination of services for children ages 3-5, in addition to school-age youth.
Percent of time social workers spent in mandated service	73.5%	76.4%	70.0%	74.1%	75.0%	75.0%	75.0%	
Percent of time psychologists spent in mandated service	78.5%	77.8%	74.0%	77.6%	75.0%	77.0%	75.0%	
Number of transcripts processed	1,134	1,063	1,111	1,054	1,100	1,174	1,175	

PUPIL SERVICES

FINANCIAL SUMMARY

Category	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$3,118,199	\$3,200,483	\$3,225,912
Employee Benefits	\$977,217	\$1,028,928	\$888,367
Staff Development	\$5,426	\$10,386	\$10,386
Contractual Services	\$74,760	\$90,025	\$38,032
Materials & Supplies	\$29,632	\$5,170	\$5,170
Other Operating Costs	\$0	\$0	\$0
Total	\$4,205,234	\$4,334,992	\$4,167,867

POSITION SUMMARY

Staffing	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Supervisor	1.00	1.00
Teacher Specialists	32.20	32.00
Counselors	2.80	3.50
Clerical	<u>2.50</u>	<u>2.50</u>
Total	38.50	39.00

INTERLUDE PROGRAM

DESCRIPTION

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.

FY 2011 PRIORITIES

To address the Strategic Plan goals of providing a rich and rigorous curriculum and evaluating personnel, schools and programs to spur improvement throughout the system, the Department of Student Services will:

- 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

Contractual Services

- Funds of \$69,887 are added for additional physical therapy services and nursing services mandated by the Individuals with Disabilities Education Act. (105310-43544)

INTERLUDE PROGRAM

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$1,075,724	\$952,859	\$956,062
Employee Benefits	\$324,634	\$317,883	\$260,962
Staff Development	\$0	\$0	\$0
Contractual Service	\$478,358	\$138,000	\$207,887
Materials & Supplies	\$3,290	\$6,218	\$6,218
Other Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,882,006	\$1,414,960	\$1,431,129

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Teacher Specialists	<u>9.00</u>	<u>9.00</u>
Total	9.00	9.00



PERSONNEL SERVICES

DEPARTMENT SUMMARY

Personnel Services includes five programs: Personnel Services, Substitutes, Payroll, Employee Benefits and the Employee Assistance Program (EAP). The FY 2011 School Board's Adopted Budget for Personnel Services totals \$16,517,975 and includes 27.50 positions.

Program	FY 2009 Actual	FY 2010 Positions	FY 2010 Adopted	FY 2011 Positions	FY 2011 Adopted
Personnel Services	\$2,595,545	18.00	\$1,044,869	17.00	\$1,989,182
Substitutes	\$3,097,924	0.00	\$3,392,153	0.00	\$3,335,087
Payroll	\$515,210	5.00	\$518,777	5.00	\$501,507
Employee Benefits	\$8,833,652	0.00	\$5,405,504	0.00	\$10,280,446
Employee Assistance Program	\$502,461	6.50	\$509,130	5.50	\$411,753
TOTAL	\$15,544,792	29.50	\$10,870,433	27.50	\$16,517,975

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.

FY 2011 PRIORITIES

To address the Strategic Plan goal of teaching quality, Personnel Services will:

- Enhance systematic recruitment initiatives 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; and
- Implement a system to measure the performance of programs in Personnel Services.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- For better management of funds, staff contingency accounts previously budgeted in Administrative Services and Student Services are consolidated in Personnel Services. (106030-40414; 105100-40414; 104000-43447)
- 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. (106000-40414)
- Funds are transferred from the clerical substitute account to ADA costs to fund ADA accommodations required by law. (106030-41310)

PERSONNEL SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries and Benefits (continued)

- Reduce 1.0 clerical position. There will be a reduction in the ability to provide timely customer service to the public and employees. This position assists with providing picture ID's and fingerprinting for new employees. This position is the first point of contact for Personnel Services, and distributes mail and assists walk-ins with the online application. (106000-41370)
- Reduce CAP funds \$234,151. These funds provide step increases for teachers who successfully complete the requirements of the Career Advancement Program (CAP). The number of teachers achieving CAP in FY 2011 is projected to be fewer than in past years. (106000-40429)
- Eliminate academic stipends funding of \$20,966. The Department of Instruction has funds in its budget for academic stipends which are used to provide compensation to teachers for additional duties; therefore, elimination of these funds will not have a negative impact on the academic stipend program. (106000-41204)
- Reduce National Board Certification funding \$12,141. These funds support teachers pursuing National Board certification, which is a component of the CAP program. A reduction in funds will limit the amount of assistance that will be provided to teachers. (106000-43456)
- Reduce Clerical & Secretarial Part-time \$2,664. This reduction will result in a realignment of resources for recruitment. (106000-41311)

Staff Development

- Reduce Travel Professional \$1,000. This reduction will result in a realignment of resources for recruitment. (106000-45478)

Contractual Services

- Funding of \$3,752 is added for the increase in annual maintenance and licensing fees for Laserfiche, Winocular, and STAN. (106000-43875)
- Reduce Consultant Fees \$1,425. (106000-43565)

Materials and Supplies

- Reduce Books & Periodicals \$583 and Office Supplies \$2,226. This reduction will result in a realignment of resources for recruitment as well as resources for the office i.e., periodicals, supplies, computer equipment, etc. (106000-46501, 46525)

Other Operating Costs

- Funds are transferred to ADA costs from the clerical substitute account to fund ADA accommodations required by law. (106000-45497)
- Reduce Program Costs by \$9,250. A cohort was created to help fund courses for teachers who are interested in becoming resource teachers for the gifted, positions which are hard to fill. Reducing funds will decrease the amount of financial support available to reimburse teachers for classes. (106000-43433)

PERSONNEL SERVICES

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Other Operating Costs (continued)

- Reduce Printing & Duplicating Costs \$1,750. This reduction will result in a realignment of resources for recruitment as well as resources for the office i.e., periodicals, supplies, computer equipment, etc. (106000-43587)

PERFORMANCE MEASURES

Personnel Services Performance Measure	HISTORY						PROJECTED	
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	Comments
Turnover rate for full-time permanent positions								
Teachers	5%			3%	3%	5%	3%	
Administrators	4%			1%	1%	5%	3%	
Support Staff	2%			1%	1%	1%	1%	
Percent of requests for substitute teachers filled for requested date	91%			93%	93%	93%	95%	
Number of teaching applicants per position will meet or exceed 7.9 applicants per position	8.60	7.40	8.04	28.70	8.00	8.72	9.00	

PERSONNEL SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$1,504,478	\$3,158,179	\$4,245,046
Employee Benefits	\$502,188	\$513,786	\$375,415
Lapse and Turnover	\$0	(\$3,362,500)	(\$3,362,500)
Staff Development	\$404,406	\$581,305	\$568,164
Contractual Services	\$73,882	\$49,875	\$52,202
Materials & Supplies	\$43,230	\$18,724	\$15,915
Equipment	\$17,300	\$0	\$0
Other Operating Costs	\$50,061	\$85,500	\$94,940
Total	\$2,595,545	\$1,044,869	\$1,989,182

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Assistant Superintendent	1.00	1.00
Assistant Director	2.00	2.00
Professional (Specialists)	6.00	6.00
Clerical	9.00	8.00
Total	18.00	17.00

SUBSTITUTES

DESCRIPTION

The Substitutes program includes recruitment, hiring, compensation, termination and oversight of a computerized assignment system. Substitutes are employed to act as replacements for teachers as well as other staff who are absent due to illness, personal leave or in-service training. Funding supports the compensation for substitutes and related activities.

FY 2011 PRIORITIES

To address the Strategic Plan goal of teaching quality, Personnel Services will:

- Increase the roster of eligible substitutes by expanding recruitment efforts;
- Continue on-going updates of the Substitute Teacher Assignment Network (STAN).

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce funds for substitutes for instructional aides by \$3,563. Student IEP's frequently require the support of an assistant in the classroom. When staff is absent, substitutes are needed to fulfill those legal obligations. Reducing funds will impact the ability to provide substitute support. (106040-41390)
- Reduce clerical substitute funding \$18,845. Funds are used to provide clerical support for schools. Substitutes will not be available to provide support to schools, which will impact support provided through the office and other duties as assigned. (106040-41310, 41321)
- Reduce funds for administrator substitutes \$30,600. Funds provide administrative substitutes as needed. APS will be unable to support schools when administrators are on long-term leave (FML, etc) with this budget reduction. (106040-41296)

SUBSTITUTES

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$2,853,426	\$3,139,763	\$3,086,755
Employee Benefits	\$244,498	\$240,192	\$236,134
Contractual Services	\$0	\$12,198	\$12,198
Materials/Supplies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$3,097,924	\$3,392,153	\$3,335,087

POSITION SUMMARY

	FY 2010 Adopted	FY 2011 Adopted
Staffing	<u>0.00</u>	<u>0.00</u>
Total	0.00	0.00

PAYROLL SERVICES

DESCRIPTION

The Payroll program is responsible for the administration of all aspects of the payroll program including disbursing bimonthly payroll for all employees, maintaining leave records, filing state and federal taxes, and processing and mailing W-2's.

FY 2011 PRIORITIES

To address the Strategic Plan goal of teaching quality by providing timely service, Personnel Services will:

- Expand on line opportunities for employees.
- Continue the accurate and timely delivery of services to employees and administrators.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

PERFORMANCE MEASURES

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	Comments
Percent of eligible employees participating in Flexible Benefits Program	19%	17%	20%	21%	25%	18%	18%	
Percent of payroll checks processed electronically	93%	100%	100%	100%	100%	100%	100%	
Percent of eligible employees participating in Defined Contribution Program	64%	66%	68%	74%	75%	68%	70%	
Benefits cost as a percent of total payroll	30%	33%	34%	36%	36%	36%	30%	

PAYROLL SERVICES

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Salaries (<i>includes hourly</i>)	\$384,691	\$389,430	\$394,007
Employee Benefits	\$130,438	\$129,347	\$107,500
Staff Development	\$44	\$0	\$0
Other Operating Costs	<u>\$37</u>	<u>\$0</u>	<u>\$0</u>
Total	\$515,210	\$518,777	\$501,507

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>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

FY 2011 PRIORITIES

To address the Strategic Plan goal of teacher quality and retention of staff, Personnel Services will:

- Increase monitoring and analysis of benefit programs for efficiencies including vendor requests for payments;
- Continue to explore opportunities to identify savings which can be realized by collaborating with the county government on benefits program interests; and
- Increase communications on benefits via newsletters, meetings, fairs, etc.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- Fringe benefits are adjusted based on rate changes and historical trends.
- The Benefits Reserve is reduced by \$120,000. Actual needs in the past several years have not been as great as anticipated. (106200-42426)

Contractual Services

- To retain a financial consultant to support the evaluation of the investment funds available to participants in the 403(b) program, funding of \$30,000 is added. (106200-43565)

Other Operating Costs

- In FY 2010, the number of extra days paid to professional staff was reduced and was included in Personnel Services as a reduction. This amount is eliminated in the FY 2011 budget and changes to salaries and benefits as a result of the reduction in extra days are included in the baseline. (106200-40999)

EMPLOYEE BENEFITS

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$1,794,579	\$1,953,724	\$2,550,000
Employee Benefits	\$6,954,088	\$3,594,030	\$7,619,646
Contractual Services	\$0	\$0	\$30,000
Other Operating Costs	\$84,985	(\$142,250)	\$80,800
Total	\$8,833,652	\$5,405,504	\$10,280,446

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
Position	0.00	0.00
Total	0.00	0.00

EMPLOYEE ASSISTANCE PROGRAM

DESCRIPTION

The Employee Assistance Program (EAP) provides a system-wide, multilingual, multicultural approach to the comprehensive management of behavioral risk for school and county employees with an integrated set of services that surpass traditional EAP functions. EAP provides consultation to supervisors and managers and training on cultural diversity awareness, supervision skills, sexual harassment prevention, the prevention of and intervention in workplace violence, and other behavioral risk topics.

FY 2011 PRIORITIES

- To address the Strategic Plan goal of staff quality and retention of staff, the Employee Assistance Program will continue to provide an integrated behavioral risk management function for the school system and the county government.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce 1.0 EAP Professional. EAP professionals are responsible for providing confidential employee assistance services to APS and ACG employees and their family members. Loss of an EAP Professional will decrease the availability of EAP professionals when services are needed by APS and ACG employees. (106300-41370)
- Reduce Salaries Part-time and Temporary Work by \$805. This reduction will result in a realignment of resources for EAP services. (106300-41363)

Staff Development

- Reduce staff development accounts \$1,440. This reduction will result in a realignment of resources for EAP services as well as resources for the office. (106300-41220, 42427, 45465, 45478)

Contractual Services

- Reduce contract services accounts \$1,225. This reduction will result in a realignment of resources for EAP services as well as resources for the office. (106300-43565, 45472, 45674)
- Lease Agreement reduced by \$56,170 as a result of moving EAP into the Marshall building in January 2011. (106300-45643)

EMPLOYEE ASSISTANCE PROGRAM

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Materials and Supplies

- Reduce materials and supplies accounts \$863. This reduction will result in a realignment of resources for EAP services as well as resources for the office. (106300-46506, 46525)

Equipment

- Reduce computer equipment/software \$405. This reduction will result in a realignment of resources for EAP services as well as resources for the office. (106300-46528)

Other Operating Costs

- Reduce other operating cost accounts \$474. This reduction will result in a realignment of resources for EAP services as well as resources for the office. (106300-43587, 45477)
- Reduce County Board Shared Costs \$96,072. Because the Employee Assistance Program is 50% funded by the County, any reductions in this program are shared equally by the County, reducing their contribution. (106300-43413)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$614,605	\$583,130	\$498,007
Employee Benefits	\$191,707	\$187,252	\$139,503
Staff Development	\$17,985	\$19,219	\$17,779
Contractual Services	\$153,304	\$145,760	\$88,365
Materials and Supplies	\$3,964	\$11,508	\$10,645
Equipment	\$4,187	\$5,404	\$4,999
Other Operating Costs	<u>(\$483,291)</u>	<u>(\$443,143)</u>	<u>(\$347,545)</u>
Total	\$502,461	\$509,130	\$411,753

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Director	1.00	1.00
Professional	3.50	2.50
Clerical	<u>2.00</u>	<u>2.00</u>
Total	6.50	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 Services program. This program includes 6.5 FTE positions and 120 cafeteria staff and is budgeted in the Cafeteria Fund.

The FY 2011 School Board's Adopted Budget for Finance & Management Services totals \$21,701,453 and includes 19.75 positions.

<u>Program</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Positions</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Positions</u>	<u>FY 2011 Adopted</u>
Finance	\$1,149,109	13.00	\$1,525,059	13.00	\$1,473,606
Other Admin Accts	\$5,285,776	0.00	\$9,229,501	0.00	\$19,339,748
Purchasing	\$1,249,708	6.75	\$1,398,926	6.75	\$1,316,049
School/Cty Shared Bldgs	<u>(\$417,722)</u>	<u>0.00</u>	<u>(\$433,990)</u>	<u>0.00</u>	<u>(\$427,950)</u>
TOTAL	\$7,266,871	19.75	\$11,719,496	19.75	\$21,701,453

FINANCE AND MANAGEMENT SERVICES

DESCRIPTION

The Department of Finance and Management Services is responsible for the budgeting, accounting, accounts payable 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 federal, state and other grants totaling over \$17 million, and for approximately \$27 million of bond construction funds.

FY 2011 PRIORITIES

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Finance office will:

- Ensure there is a clear link between the Budget and the Strategic Plan;
- Continue implementation of an on-line payment system for the collection of various fees by APS;
- Continue providing required CIP financial and planning information in a timely manner;
- Continue to collaborate with Arlington County including the use of school facilities; and
- Continue to implement rules and procedures as part of the operation of the business application (STARS).

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

Contractual Services

- The Contract Services account is increased \$30,000 to cover the anticipated increases in the annual audit expense, actuarial valuations for OPEB reporting, and Iron Mountain records storage. (107100-43544)

Other Operating Costs

- Funds for the budget document covers and combs are reduced \$6,000. Individuals will be directed to the document online and fewer documents will be printed. (107100-43407)

FINANCE AND MANAGEMENT SERVICES

PERFORMANCE MEASURES

Finance	HISTORY					PROJECTED	
	Performance Measure	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target
Number of P-Card transactions	2,702	4,660	8,355	11,000	9,594	11,000	
P-Card rebate received	\$2,710	\$8,056	\$11,203	\$15,000	\$23,054	\$25,000	
Electronic commerce rebates received	-	-	\$3,198	\$10,000	\$6,459	\$7,000	

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$941,021	\$1,114,621	\$1,099,443
Employee Benefits	\$317,633	\$350,298	\$290,023
Staff Development	\$5,332	\$3,705	\$3,705
Contractual Services	\$92,453	\$33,250	\$63,250
Materials & Supplies	(\$224,894)	\$5,040	\$5,040
Equipment	\$9,501	\$0	\$0
Other Operating Costs	\$8,063	\$18,145	\$12,145
Total	\$1,149,109	\$1,525,059	\$1,473,606

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 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.

FY 2011 PRIORITIES

- Fund instructional and administrative functions identified by the Superintendent in support of priorities specified in his annual plan and the Strategic Plan.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- System-wide overtime funds in the amount of \$253,042 are eliminated in this program. All overtime costs are budgeted in the areas where overtime will occur. (107110-41317, 42415)

Contractual Services

- For better management of funds, the postage account previously budgeted in Administrative Services is consolidated in Finance. (107110-45585)
- A cost savings of \$299,515 is realized in FY 2011 due to a reduction in lease purchase costs system-wide. (107140-43544)

Equipment

- One-time costs for classroom furniture (\$4,000) added in the FY 2010 budget to implement one additional FLES school are eliminated in FY 2011. (107110-48848)
- \$908,000 is added to Computer Equipment/Software to supplement funding from the state. (107110-46528)

Other Operating Costs

- The budget reserve of \$3.4 million added in the FY 2010 budget is eliminated in FY 2011. (107110-40403)
- For better management of funds, elementary and secondary local travel accounts previously budgeted in Administrative Services are transferred to Finance. (107110-45475, 45479)
- For better management of funds, \$1,700,000 in OPEB Reserve funds are moved from the Budget Reserve account to a new OPEB Reserve account. (107110-40403, 40404)

OTHER ADMINISTRATIVE ACCOUNTS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Other Operating Costs (continued)

- Additional funding of \$2,433,078 is placed in the OPEB Reserve in order to fully fund the Annual OPEB Cost and to prevent the Net OPEB Obligation from increasing. (107110-40404)
- A VRS and OPEB reserve of \$10,537,239 is created in FY 2011 for anticipated increases in VRS contribution rates and OPEB in FY 2012 and beyond. (107110-40403)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries	\$11,700	\$235,060	\$0
Employee Benefits	\$2,554	\$17,982	\$0
Staff Development	\$582	\$0	\$0
Contractual Services	\$2,267,549	\$3,980,189	\$3,707,174
Material/Supplies	(\$7,262)	\$50,000	\$50,000
Equipment	\$2,568,720	\$111,890	\$1,015,213
Other Operating Costs	\$441,933	\$4,834,380	\$14,567,361
Total	\$5,285,776	\$9,229,501	\$19,339,748

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Position	<u>0.00</u>	<u>0.00</u>
Total	0.00	0.00

PURCHASING

DESCRIPTION

The Purchasing Office is responsible for purchasing equipment, supplies, materials and services, procurement of construction and contractual services, and managing the school system's inventory of office equipment and fixed assets. The office is responsible for contracts for repair, preventive maintenance, and replacement of all system equipment, as well as the sale and disposal of discarded and surplus equipment, supplies or materials. The Purchasing Director/Agent also ensures that all departments and schools comply with all procurement laws and regulations.

FY 2011 PRIORITIES

To provide essential support to achieve the Strategic Plan goals, the Purchasing Department will:

- Purchase goods and supplies of high quality at reasonable cost;
- Require that all purchases be made in a fair and impartial manner with no impropriety or appearance of impropriety; that all buyers and sellers have access to School Board business, and that maximum competition is obtained;
- Provide training regarding policies and procedures to operational department personnel; and
- Continue to implement rules and procedures as part of the operation of the business application (STARS).

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Clerical hourly support is reduced by \$6,783. Existing staff will have to provide support during peak times. (107210-41311)

Contractual Services

- Funds for all copy machines system-wide reside in Purchasing. An analysis of where machines can be reduced and where smaller machines could be put into place resulted in a reduction of \$20,000. (107210-43699)
- Funds used to repair equipment system-wide are eliminated (\$14,500). Program managers will have to use their own funds to meet needs in this area. (107210-43885, 45669)

Equipment

- Funds used to replace equipment system-wide are eliminated (\$11,400). Program managers will have to use their own funds to meet needs in this area. (107210-48840)

PURCHASING

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$443,635	\$540,393	\$532,736
Employee Benefits	\$144,090	\$181,072	\$151,752
Staff Development	\$5,890	\$4,750	\$4,750
Contractual Services	\$651,112	\$656,275	\$621,775
Materials & Supplies	\$1,776	\$3,611	\$3,611
Equipment	\$2,833	\$11,400	\$0
Other Operating Costs	\$372	\$1,425	\$1,425
Total	\$1,249,708	\$1,398,926	\$1,316,049

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 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 2011

Other Operating Costs

- The amount of the County credit for custodial, maintenance and utility costs for Drew, Hoffman-Boston and Langston decreases by \$6,040. (107130-49991, 49993, 49995)

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Other Operating Costs	(\$417,722)	(\$433,990)	(\$427,950)
Total	(\$417,722)	(\$433,990)	(\$427,950)

POSITION SUMMARY

	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Staffing		
Position	0.00	0.00
Total	0.00	0.00

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 2011 School Board's Adopted Budget for Facilities & Operations totals \$25,806,116 and includes 251.25 positions.

Program	FY 2009 Actual	FY 2010 Positions	FY 2010 Adopted	FY 2011 Positions	FY 2011 Adopted
Facilities and Operations	\$703,509	4.75	\$656,045	4.75	\$651,229
Risk Management	\$720,180	0.00	\$985,933	0.00	\$635,933
Plant Operations	\$2,169,285	16.00	\$2,771,786	14.00	\$2,225,871
Other Plant Operations	\$2,959,277	11.50	\$3,210,637	10.00	\$3,158,182
Maintenance	\$7,025,677	67.00	\$7,644,993	67.00	\$7,313,439
Transportation	<u>\$12,919,102</u>	<u>157.50</u>	<u>\$11,962,376</u>	<u>155.50</u>	<u>\$11,821,462</u>
TOTAL	\$26,497,030	256.75	\$27,231,770	251.25	\$25,806,116

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 4.1 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.

FY 2011 PRIORITIES

To provide essential support to achieve Strategic Plan goals, the Facilities and Operations Management department will pursue the following:

- Implementation of capital projects approved in the November 2006, 2008 and 2010 school bond referenda;
- Development of the FY 2011 – FY 2016 Arlington Facilities and Student Accommodation Plan; and

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Staff development funds are reduced \$5,000 for central office administrative staff. The loss of one year of professional development in all of these areas will not be catastrophic but will reduce the current capability to respond to emerging conditions. (108000-45430)
- Funds are reduced \$1,000 for travel in support of out-of-town staff development activities. Local and electronic opportunities for peer interaction and training may provide alternatives to out of town activities and conferences. (108000-45478)

Equipment

- Funds are reduced by \$9,000 for the software license agreement for the ESRI software. An alternative statewide licensing agreement will be used instead. Vendor support may be reduced, but not to unmanageable levels. (108000-46528)

FACILITIES AND OPERATIONS MANAGEMENT

PERFORMANCE MEASURES

Facilities & Operations Performance Measure	HISTORY						PROJECTED	
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	Comments
Actual enrollment as a percentage of forecasted school population:								
Overall	100.2%	101.1%	100.8%	102.4%	100%	100.5%	100.0%	
Pre-K	91.4%	87.7%	90.6%	97.4%	100%	91.9%	100.0%	
Elementary	99.9%	102.6%	102.3%	103.2%	100%	101.1%	100.0%	
Secondary	100.5%	101.1%	100.5%	102.6%	100%	100.0%	100.0%	
K-12	101.4%	101.8%	101.4%	101.8%	100%	101.0%	100.0%	

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$455,059	\$455,506	\$459,746
Employee Benefits	\$135,352	\$133,283	\$107,227
Staff Development	\$1,291	\$8,210	\$2,210
Contractual Services	\$93,585	\$29,100	\$61,100
Materials & Supplies	\$9,149	\$18,284	\$18,284
Equipment	\$8,713	\$11,662	\$2,662
Other Operating Costs	<u>\$360</u>	<u>\$0</u>	<u>\$0</u>
Total	\$703,509	\$656,045	\$651,229

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
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. The Risk Management authority includes property, fire and casualty insurance, public and professional liability, vehicular liability and employee fidelity.

FY 2011 PRIORITIES

To provide essential support to achieve Strategic Plan goals, Risk Management will pursue the following:

- Expand loss prevention through staff development activities, incident investigations and facility inspections;
- Improve loss processing to reduce cash flows through aggressive claims handling and settlement;
- Continue a collaborative risk financing and safety program with Arlington County, providing an exemplary safety program and establishing a strong market position for our combined risk.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Contractual Services

- Funds used to provide direct bonding of certain employees who perform audit and School Board Clerk functions will be included in the employee dishonesty coverage as a part of the general liability package. This is primarily an accounting change. As a result, the Insurance Premiums-Personnel Bonds account is reduced \$8,111. (108100-43443)
- Funds for liability insurance are reduced \$311,889 to reflect improved insurance market conditions and improved marketability of the APS risk program in the general and auto liability areas. All coverage remains intact as required by School Board policy and past practice. (108100-43444)
- Funds of \$30,000 for broker of record representation are eliminated. The recent strategy of participating in a statewide risk retention pool has enabled the program to acquire appropriate coverage at reduced cost. This has reduced the need for broker services. Under possible future market conditions the need for a broker of record may need to be re-evaluated. Insurance accounts remain at their FY 2009 level based on anticipated insurance costs. (108100-43446)

RISK MANAGEMENT

PERFORMANCE MEASURES

Risk Management Performance Measure	HISTORY						PROJECTED	
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	Comments
Number of automobile liability claims	18	34	23	32	30	22	30	
Number of general liability incidents	7	7	3	3	7	8	7	
Value of general and automobile liability losses	\$ 55,392	\$ 38,502	\$ 15,778	\$ 34,112	\$ 40,000	\$ 64,322	\$ 40,000	VaCO provides all coverages for 2011.
Review claims paid and reserves to expedite closure	Review monthly	Review monthly	Review monthly	Review Monthly	Review monthly	Review Monthly	Review Monthly	

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Contractual Services	\$720,180	\$985,933	\$635,933
Total	\$720,180	\$985,933	\$635,933

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
	0.00	0.00
Total	0.00	0.00

PLANT OPERATIONS

DESCRIPTION

Plant Operations is responsible for managing the daily cleaning of approximately 4.2 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.

FY 2011 PRIORITIES

To provide essential support to achieve Strategic Plan goals, the Plant Operations department will pursue the following:

- Continue to develop procedures to guide the procurement of goods and services in a timely manner and improve custodial ordering and distribution using the STARS system; and
- Continue to provide staff development and in-service training programs focused on new custodial supplies, techniques, technologies and safety, as well as improved communication of standards and expectations for staff.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- \$3,000 is transferred from the Custodial Apprentice account to the Mowing Services account to meet the County contract that calls for an automatic Consumer Price Index increase each year. (108210-41331, 43634)
- \$34,818 is transferred from the Custodial Apprentice account to the Refuse Services account in anticipation of an increase upon award and approval of a new contract. (108210-41331, 43663)
- Reduce 2.0 Quality Control Custodians. These custodians provide quality control inspections, custodial orientation and training for new hires. The QCs meet with Custodial Building Supervisors and generate quality control scores for all APS buildings. The reduction of 2.0 positions will reduce the QCs to a single position. This will have major impact on the QC program by reducing the frequency of QC visits to the schools and increasing the load on school-based administrators to supervise custodial employees. (108210-41316)

PLANT OPERATIONS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries and Benefits (continued)

- Reduced funding of \$100,000 in the overtime budget will impact the Department's ability to provide custodial support to all APS buildings when custodians are absent due to attrition, illness, worker's compensation, vacations and long-term illness. Overtime is also used for emergencies in APS buildings, weekend snow removal, flooding, and post-construction clean-up. Reduction in overtime support of weekend events will also result in the need for regular FTEs to be assigned to weekend duties that support community access. This may negatively affect the weekly cleaning schedule in some buildings. (108210-41317)

Contractual Services

- The Mowing Services account increases \$3,000 by a transfer from the Custodial Apprentice account in order to meet the County contract that calls for an automatic Consumer Price Index increase each year. (108210-41331, 43634)
- Funds for Mowing Services are reduced \$7,877 in response to Arlington County's reduction in the frequency of contracted mowing services by 10%. (108210-43634)
- \$34,818 is transferred to the Refuse Services account from the Custodial Apprentice account in anticipation of an increase upon award and approval of a new contract. (108210-41331, 43663)
- To restore the Uniform Account to full funding, \$21,673 is transferred from the Locker Replacement account. (108210-46678, 48650)
- 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 \$14,066 in the utility accounts for the buildings budgeted in the Plant Operations program. (108210-45624, 45630, 45680)
- Locker replacement is reduced \$30,000. Current funds are insufficient to respond to all requests for locker replacement. A cut in this account will eliminate all but emergency repairs to school lockers for one year. (108210-48650)
- Reductions in the pest service account of \$18,327 are based on the Department's experience in utilizing contracted services for the last two years. All routine services can be covered, but special services may be curtailed. (108210-43657)
- Current funds for Shades and Blinds Maintenance are insufficient to respond to all requests for blind replacements. Reductions of \$9,423 in this account will eliminate all but emergency repairs. (108210-46668)

PLANT OPERATIONS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Materials and Supplies

- To restore the Uniform Account to full funding, \$21,673 is transferred from the Locker Replacement account. (108210-46678, 48650)
- Current funds for Stage Drapes and Lights are insufficient to respond to all requests for stage curtain replacements. Reductions of \$3,088 in this account will eliminate all but emergency repairs. (108210-48673)

Equipment

- Funds are reduced \$30,000 for the current replacement cycle of equipment such as vacuums, weed-eaters, snow blowers and floor polishers at all APS buildings. This reduction will delay the replacement of about 40% of the equipment by one year. (108210-48822)

PERFORMANCE MEASURES

Plant Operations	HISTORY						PROJECTED	
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	Comments
Percent of facilities inspected that score at or above 85% on cleanliness standards	95%	96%	97%	98%	100%	98%	100%	
Number of square feet cleaned	4,029,934	4,125,606	4,212,058	4,238,951	4,238,951	4,238,951	4,324,981	Yorktown Phase I completion

PLANT OPERATIONS

FINANCIAL SUMMARY

	FY 2009	FY 2010	FY 2011
<u>Category</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Salaries <i>(includes hourly)</i>	\$880,164	\$1,315,865	\$904,424
Employee Benefits	\$304,299	\$361,748	\$302,437
Staff Development	\$9,600	\$12,350	\$12,350
Contractual Services	\$676,975	\$909,466	\$845,718
Materials & Supplies	\$114,410	\$101,299	\$119,884
Equipment	\$174,788	\$66,500	\$36,500
Other Operating Costs	<u>\$9,049</u>	<u>\$4,558</u>	<u>\$4,558</u>
Total	\$2,169,285	\$2,771,786	\$2,225,871

POSITION SUMMARY

	FY 2010	FY 2011
<u>Staffing</u>	<u>Adopted</u>	<u>Adopted</u>
Director	1.00	1.00
Specialist	1.00	1.00
Clerical	1.00	1.00
Custodians (Central)	<u>13.00</u>	<u>11.00</u>
Total	16.00	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 2011 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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce 1.50 Custodians. These positions support the office buildings such as the Ed Center, Clarendon and Marshall (taken together) and Langston. A reduction at this level will not affect sanitation, but building appearance may suffer and set-up support for meetings will be reduced. (108220-41316)

Contractual Services

- The Leased Space Building Costs for Marshall increase \$5,557 to reflect the anticipated increase in other charges for rented space. (108220-45653)
- The Lease Agreement and Leased Space Building Costs accounts for Syphax increase a total of \$46,097 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 decrease \$1,204. (108220-45643, 45653)
- The Lease Agreement and Leased Space Building Costs accounts for Arlington Mill increase \$1,352. (108220-45643, 45653)

OTHER PLANT OPERATIONS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (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 a decrease of \$1,223 for cleaning supplies in the buildings funded in Other Plant Operations. (108220-46613)

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries <i>(includes hourly)</i>	\$441,649	\$422,464	\$375,446
Employee Benefits	\$154,499	\$216,598	\$183,497
Contractual Services	\$2,343,741	\$2,552,526	\$2,581,412
Materials & Supplies	\$19,388	\$19,049	\$17,827
Total	\$2,959,277	\$3,210,637	\$3,158,182

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
Custodians	11.50	10.00
Total	11.50	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.

FY 2011 PRIORITIES

To provide essential support to achieve Strategic Plan goals, the Maintenance Services department will pursue the following:

- Continued emphasis on preventive maintenance and infrastructure/major maintenance scheduling. Emphasis will be placed on developing a long-range maintenance program to include life-cycle replacement;
- Establish baseline security systems at all schools to include upgraded doors, video doorbells, security cameras and card key access control. Study how visitors are processed at schools and develop consistent procedures across the system;
- Continue to evaluate the TMA work order system and seek new uses of the software to analyze work force performance;
- Execute the HVAC master plan in conjunction with HVAC Task Force and Facilities Advisory Council;
- Develop an overall evaluation and training plan to improve/enhance technical skill level in the organization;
- Rationalize relocatable stock and replace some lease with purchase arrangements on new standard models for long term savings and better flexibility.
- Increase the overall effectiveness and efficiency of the work force by reducing overtime expenditures and matching the workday with the service requirements;
- Increase the proportion of MCMC projects generated via system wide self-inspection.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to provide additional funding for training, certifications and licensure for maintenance staff in critical trade areas, \$15,000 is transferred from the Overtime account to In-service Support Costs. (108300-41317, 45431)

MAINTENANCE

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Salaries and Benefits (continued)

- To meet the contract requirement for preventive maintenance and repair of food service equipment at each school site, \$59,323 is transferred from Salaries Summer Workers to the Equipment Repairs-Cafeteria account. (108300-41372, 43892)
- Reduce Overtime \$1,000. Minimal impact. (108300-41317)

Staff Development

- In order to provide additional funding for training, certifications and licensure for maintenance staff in critical trade areas, \$15,000 is transferred from the Overtime account to In-service Support Costs. (108300-41317, 45431)

Contractual Services

- To meet the contract requirement for preventive maintenance and repair of food service equipment at each school site, \$59,323 is transferred from Salaries Summer Workers to the Equipment Repairs-Cafeteria account. (108300-41372, 43892)

Materials and Supplies

- To meet the contract requirement for preventive maintenance of generators at each school site, \$32,912 is transferred from Hand Tools and Grounds Upkeep to the Generators account. (108300-46637, 46692)
- Reduction of \$50,000 in the Electrical Materials & Repairs account will affect interior modifications and the installation of new equipment purchased by other departments. Reductions here will affect completion of minor construction projects funded in MCMM. (108300-46621)
- Reductions in the Lumber account of \$11,000 will reduce the department's ability to provide minor interior modifications such as new white boards that are funded from this account. (108300-46651)
- Reductions of \$7,499 in the Painting Materials account will reduce the department's ability to provide minor interior modifications funded from this account. (108300-46655)
- Reductions of \$50,000 in the Carpentry/Casework account will reduce the department's ability to provide minor interior modifications that are funded from this account. Reductions in this account will also affect the ability to support minor construction projects in MC/MM. Reductions in these funds will affect the ability to respond to requests for alterations, room reconfigurations and other projects requested by the schools in response to crowding and program changes. (108300-48609)

Equipment

- To meet the contract requirement for preventive maintenance of generators at each school site, \$32,912 is transferred from Hand Tools and Grounds Upkeep to the Generators account. (108300-46637, 46692)

MAINTENANCE

PERFORMANCE MEASURES

Maintenance Performance Measure	HISTORY						PROJECTED	
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	Comments
Number of work orders initiated	11,600			11,900	12,500	12,795	13,000	
Number of work orders completed per FTE	214			151	208	213	217	

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$4,046,374	\$4,340,480	\$4,090,372
Employee Benefits	\$1,176,900	\$1,275,331	\$1,238,061
Staff Development	\$20,686	\$15,200	\$30,200
Contractual Services	\$672,592	\$728,103	\$787,426
Materials & Supplies	\$1,049,188	\$1,234,050	\$1,082,639
Equipment	\$58,474	\$48,779	\$81,691
Other Operating Costs	<u>\$1,463</u>	<u>\$3,050</u>	<u>\$3,050</u>
Total	\$7,025,677	\$7,644,993	\$7,313,439

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	3.00	3.00
Maintenance Workers	60.00	60.00
Clerical	<u>2.00</u>	<u>2.00</u>
Total	67.00	67.00

TRANSPORTATION

DESCRIPTION

The Transportation Department is responsible for the safe, effective and efficient transportation of students attending Arlington Public Schools and Arlington resident students attending schools in other divisions. The Department 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.

FY 2011 PRIORITIES

To provide essential support to achieve Strategic Plan goals, the Transportation Department will pursue the following:

- Improve communication with schools, parents, and students regarding bus routes and schedules and field trip services;
- Reduce Transportation Demand Management initiatives to selected schools;
- Increase the use of public transit in support of the Department's responsibilities; and
- Implement new routing software installed in FY10.
- Study the Transportation processes to determine opportunities for efficiency and improved customer service.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce 1.0 Bus Driver. The reduction of a driver will reduce the ability to add new destinations, pick-ups, routes or trips. (108400-41322)
- Reduce 1.0 School Bus Attendant. The reduction of an attendant will limit the ability to provide additional services to Pre-K students. (108400-41314)
- Reduce the Salaries-Field Trip Differential account \$155,831. Funding is reduced from field trip differential to eliminate the incentive pay for field trips. Drivers will only be paid straight time for hours worked on field trips instead of 1.5 times the hourly rate. (108400-41383)
- Eliminate the Stipend account of \$97,090. This will eliminate the retention bonus APS adopted several years ago. The School Board PIP defines the bonus but does not require it. (108400-41346)

TRANSPORTATION

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Contractual Services

- The Contract Services account, which reimburses the County for vehicle maintenance performed on APS vehicles, is reduced \$40,000 as a result of reducing the vehicle fleet in Finance, Information Services, and Facilities and Operations. (108400-43544)

Materials and Supplies

- Fuel costs are reduced \$200,000 based on recent trends in gasoline prices. (108400-48609)

Equipment

- In FY 2010, funds for replacement buses were reduced, resulting in the replacement of five buses instead of ten. In FY 2011, funds are provided for the replacement of an additional three buses. (108400-48844)

Other Operating Costs

- Eliminate the Budget Reserve account of \$71,250. This will eliminate the signing, recruitment and other bonuses offered to encourage driver recruitment, thereby reducing the number of qualified drivers referred to the program. (108400-40403)
- Transportation Demand Management (TDM) funds are reduced \$100,000 or approximately 40%. This will affect about 180 persons in 29 schools and support facilities. TDM is required at three schools, the Ed Center and Syphax by Use Permit condition; about 110 staff members participate at these locations. Without the incentive some staff will stop walking, biking and carpooling. This will contribute to traffic congestion and pollution and detract from APS' image as an environmentally supportive organization. (108400-46476)

PERFORMANCE MEASURES

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	Comments
Number of preventable school bus accidents per year	15	17	19	15	15	25	15	Includes 8 contacts with snow banks and other snow-related incidents.
Net gain of drivers per month (new drivers employed minus driver attrition divided by 12)	0.5	(0.5)	1.0	-	0.2	0.6	0.2	12 drivers do not have contracts
Buses arriving at school on time (without infringing on instructional day)	94%	98%	99%	99%	99%	99%	99.5%	

TRANSPORTATION

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries <i>(includes hourly)</i>	\$6,439,910	\$6,056,819	\$5,931,087
Employee Benefits	\$1,966,389	\$2,050,501	\$2,074,895
Staff Development	\$8,545	\$3,095	\$3,095
Contractual Services	\$1,930,757	\$1,847,781	\$1,846,503
Materials & Supplies	\$741,289	\$1,016,231	\$891,231
Equipment	\$1,792,717	\$739,587	\$1,016,539
Other Operating Costs	<u>\$39,495</u>	<u>\$248,362</u>	<u>\$58,112</u>
Total	\$12,919,102	\$11,962,376	\$11,821,462

POSITION SUMMARY

<u>Staffing</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Director	1.00	1.00
Specialist	1.00	1.00
Dispatcher	1.00	1.00
Clerical	3.00	3.00
Bus Drivers	113.50	112.50
Bus Attendants	<u>38.00</u>	<u>37.00</u>
Total	157.50	155.50



INFORMATION SERVICES

DEPARTMENT SUMMARY

The Information Services Department includes Information Services Management and six other areas: Technology Services, User, Hardware, and Network Support Groups, Enterprise Solutions, and Planning & Evaluation. The FY 2011 School Board's Adopted Budget for Information Services totals \$10,844,201 and includes 65.00 positions.

Program	FY 2009 Actual	FY 2010 Positions	FY 2010 Adopted	FY 2011 Positions	FY 2011 Adopted
Information Svcs Mgmt	\$274,089	2.00	\$276,925	2.00	\$265,075
Technology Services	\$2,391,421	6.00	\$1,395,624	6.00	\$845,336
User Support Group	\$1,266,917	11.00	\$1,281,889	10.00	\$1,135,624
Hardware Support Group	\$1,980,839	15.00	\$1,781,666	14.00	\$1,556,291
Software Support Group	\$1,079,135	0.00	\$0	0.00	\$0
Network Support Group	\$2,410,765	12.00	\$3,103,886	12.00	\$2,426,515
Enterprise Solutions	\$1,361,517	13.00	\$2,814,190	12.00	\$2,745,522
Planning & Evaluation	\$1,715,260	10.00	\$2,135,455	9.00	\$1,869,838
TOTAL	\$12,479,943	69.00	\$12,789,635	65.00	\$10,844,201

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 includes Information Services Management, Enterprise Solutions, Planning & Evaluation and Technology Services. 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce part-time and temporary work by \$1,483. The reduction in part-time help to assist with department work will mean that the timeline to complete tasks may be extended as existing staff will have to take on additional duties to complete a given assignment thoroughly and successfully. This will especially impact the department's ability to create and update documentation of workflow and processes so that staff can continue to formalize operations and develop an archive of project management. (900000-41363)

Staff Development

- Reduce Inservice Costs – Professional by \$1,966. The reduction in professional in-service will impact the ability to bring training in-house for APS staff. (900000-45430)
- Eliminate \$475 in Membership Fees. The reduction will reduce staff professional memberships and the related networking and information which results from these professional affiliations. (900000-43453)
- Reduce Travel-Professional by \$450. This reduction in professional travel will reduce participation by staff in training and professional opportunities. (900000-45478)

INFORMATION SERVICES MANAGEMENT

FINANCIAL SUMMARY

<u>Category</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Salaries (<i>includes hourly</i>)	\$204,685	\$209,493	\$211,884
Employee Benefits	\$53,129	\$53,894	\$42,544
Staff Development	\$3,169	\$7,391	\$4,500
Contractual Service	\$0	\$0	\$0
Materials & Supplies	\$4,725	\$6,147	\$6,147
Equipment	\$376	\$0	\$0
Other Operating Costs	<u>\$8,005</u>	<u>\$0</u>	<u>\$0</u>
Total	\$274,089	\$276,925	\$265,075

POSITION SUMMARY

	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Staffing		
Assistant Superintendent	1.00	1.00
Clerical	<u>1.00</u>	<u>1.00</u>
Total	2.00	2.00

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. The Technology Services Office oversees the operation of project management, contracts and services, user support and technical support. Services include user support and training, email services and storage, telecommunications services including wireless, installation and support of classroom technology and equipment, development and maintenance of APS business systems and operations applications, network support including wireless infrastructure and internet management, and inventory and replacement of all computers.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

Staff Development

- Eliminate \$285 in Membership Fees. The reduction will reduce staff professional memberships and the related networking and information which results from these professional affiliations. (910000-43453)
- Eliminate \$950 in Travel Professional. This reduction in professional travel will reduce participation by staff in training and professional opportunities. (910000-45478)

Contractual Services

- Reduce Computer Equipment Maintenance by \$213,000. The reduction in computer equipment maintenance reduces the department's ability to upgrade, manage and replace hardware assets, extending the timeline for retaining older equipment in operation and increasing support and maintenance costs for outdated equipment. (910000-43564)

TECHNOLOGY SERVICES

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$885,176	\$681,015	\$684,792
Employee Benefits	\$283,021	\$198,204	\$158,374
Staff Development	\$806	\$2,660	\$1,425
Contractual Services	\$843,335	\$513,000	\$0
Materials & Supplies	\$81	\$745	\$745
Equipment	\$1,820	\$0	\$0
Other Operating Costs	<u>\$377,182</u>	<u>\$0</u>	<u>\$0</u>
Total	\$2,391,421	\$1,395,624	\$845,336

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
Director	1.00	1.00
Assistant Director	1.00	1.00
Supervisor	1.00	1.00
Coordinator	1.00	1.00
Anlayst	1.00	1.00
Technology Architect	<u>1.00</u>	<u>1.00</u>
Total	6.00	6.00

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+, IEPOnline and desktop software. The group is the parent program for the Technology Standards for Instructional Personnel (TSIPs) program and all other technology training programs.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce 1.0 Technology Support Specialist. This reduction will impact the technology support provided to the departments and the schools. (911120-41370)
- Reduce Teacher Hourly Funds by \$20,129. This reduction will mean that the timeline to develop and provide training documentation will be extended since existing staff will have to take on additional duties to complete assignments thoroughly and successfully. This will also impact Technology Services' ability to create and update documentation of workflow and processes so that IS can continue to formalize its operations and develop an archive of project management. The reduction will limit the ability to compensate teachers for working beyond regular contract hours. (911100-41230)
- Reduce Overtime Funds by \$6,336. A reduction in overtime will reduce the department's ability to complete assignments through the support of additional hourly help. (911110-41317)

Staff Development

- Reduce School-based Professional Staff Development by \$8,506. Reduced staff development funding will impact the delivery of training for our professional development specialists. (911100-45474)

USER SUPPORT GROUP

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$906,750	\$954,894	\$878,851
Employee Benefits	\$294,936	\$293,993	\$232,277
Staff Development	\$57,576	\$32,306	\$23,800
Materials & Supplies	\$4,254	\$696	\$696
Other Operating Costs	\$3,401	\$0	\$0
Total	\$1,266,917	\$1,281,889	\$1,135,624

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
Supervisor	1.00	1.00
Analyst	1.00	1.00
Coordinator	1.00	1.00
Specialists	8.00	7.00
Total	11.00	10.00

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.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce 1.00 Information Systems Analyst. The loss of this position will require the remaining analysts and programmers to redistribute the workload, resulting in extended time required to respond to requests for service and support, especially for APSnet applications. (913000-41243)
- Eliminate \$5,017 in Overtime funds. Fewer hours allotted to hire hourly help to complete systems support work as needed will mean that the timeline to respond and resolve system support needs will be increased resulting in potential extended down time when system support issues arise. (913000-41317)

Materials and Supplies

- Reduce Computer Forms and Accessories by \$24,382. This decrease for materials and supplies will limit the amount of materials purchased to support the work of the Enterprise Solutions office. (913000-46537)

Equipment

- Reduce Computer Equipment/Software by \$12,750. The reduction in equipment reduces the ability to upgrade, manage and replace system assets, extending the timeline for retaining older equipment in operation and increasing support and maintenance costs for outdated equipment. (913000-46528)

Other Operating Costs

- Reduce Program Costs by \$170,250. The reduction in other operating costs will significantly impact Enterprise Solutions ability to cover costs for system software and support, particularly with regard to the student information system. Reduced program costs will lessen the department's ability to support programs across APS. (913000-43433)

ENTERPRISE SOLUTIONS

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Other Operating Costs (continued)

- Reduce Student Information System funds by \$151,500. The reduction in other operating costs will significantly impact the ability to cover costs for system software and support, particularly with regard to the student information system. Reduced student information system costs will impact the ability to continue to develop the system within the current timeline. (913000-46518)

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries <i>(includes hourly)</i>	\$919,501	\$1,418,349	\$1,321,017
Employee Benefits	\$289,108	\$455,162	\$342,708
Staff Development	\$15,749	\$9,702	\$9,702
Contractual Services	\$9,489	\$0	\$0
Materials & Supplies	\$42,635	\$66,477	\$42,095
Equipment	\$22,780	\$42,750	\$30,000
Other Operating Costs	<u>\$62,255</u>	<u>\$821,750</u>	<u>\$1,000,000</u>
Total	\$1,361,517	\$2,814,190	\$2,745,522

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
Director	1.00	1.00
Analyst	8.00	7.00
Supervisor	1.00	1.00
Developer	2.00	2.00
Database Administrator	<u>1.00</u>	<u>1.00</u>
Total	13.00	12.00

NETWORK SUPPORT GROUP

DESCRIPTION

The Network Support Group office provides the network infrastructure to support the integration of technology into the instructional program and administrative functions throughout APS. Network Support Group is the support center for network services and telecommunications programs. The group installs and manages all aspects of the data networks in all schools and administrative facilities, and provides Internet access to all school system facilities, data network infrastructure and support services to instructional programs in schools, and email services to all administrative offices and teachers. In addition this group manages the telecommunications network which provides telephone, cell phone, BlackBerry and voice mail services to all schools and administrative offices, and provides coordination and consultation for technology services which have network-related impact.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

Contractual Services

- Reduce Computer equipment maintenance (\$63,438); Contract services (\$54,072); and Telephone Service (\$74,948). Decreases in funding for contracted services will limit the amount of hardware, software and support services that can be purchased to assist in responding to requests for network service across the district, resulting in a decrease in the level of service provided to users requesting assistance with network-related issues. (912000-43544, 912000-43564, 912200-45674)
- Reduce Consultant fees (\$6,740). This will limit the ability to bring in short-term, outside help to complete projects. (912000-43565)
- Reduce Circuits & Internet (\$350) and Cellular Phone Service (\$9,000). This includes a slight reduction in costs for Internet access, and cellular phone service which will limit the ability to expand service in the coming year. (912000-48836, 912200-45669)

Equipment

- Reduce funding for additional Miscellaneous Equipment (\$30,000) (923200-48822)
- Reduce Telephone Equipment (\$40,000) (912200-48676)
- Reduce Replacement Computer Equipment (\$100,000) (912000-48847)
- Replacement Network Equipment (\$22,340) (912100-48849)

The reduction in equipment funding will significantly reduce the ability to upgrade, manage and replace network assets, equipment, hardware, and peripherals. This will require extending the timeline for retaining older equipment in operation and result in increased support and maintenance costs for outdated equipment.

NETWORK SUPPORT GROUP

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Other Operating Costs

- Reduce Program Costs \$25,000. The reduction in other operating costs significantly cuts into the department's ability to cover expenses related to the ongoing support and development of enterprise solutions to meet the business and instructional needs of the district. (912100-43433)

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$911,972	\$1,097,117	\$1,108,052
Employee Benefits	\$287,011	\$337,357	\$274,939
Staff Development	\$13,874	\$13,300	\$13,300
Contractual Services	\$1,156,918	\$1,312,148	\$1,083,600
Materials & Supplies	\$28,379	\$66,624	\$41,805
Equipment	(\$101,581)	\$182,340	(\$149,181)
Other Operating Costs	\$114,192	\$95,000	\$54,000
Total	\$2,410,765	\$3,103,886	\$2,426,515

POSITION SUMMARY

	FY 2010 Adopted	FY 2011 Adopted
Staffing		
Supervisor	2.00	2.00
Analyst (Network)	9.00	9.00
Analyst (Telecommunications)	1.00	1.00
Total	12.00	12.00

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 including the countywide Video I-net and two-way communication devices. This group includes APS Mail Services to provide daily processing and delivery of APS school mail, parcel and US mail services and mail equipment. This group handles the selection, repair and maintenance of all central and school-based equipment, researching and evaluating new technologies. Staff provides countywide technical and engineering support for electronic classrooms, distance learning, the Career Center, and other classrooms and offices. In addition, the group provides support for cable television/video distribution systems and maintains all related hardware and software.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce Mail Clerk/Driver – 1.0. This will require Technology Services to redistribute the mail delivery services workload among the remaining mail clerks/drivers. (911200-41370)
- Salaries-Part-time Repair and Maintenance Technician is reduced \$1,764. Fewer hours allotted to hire hourly help to complete maintenance and repairs as needed will mean that the timeline to respond and resolve technical support needs will be lengthened, resulting in increased down time for equipment. (911200-41386)

Contractual Services

- Equipment repairs – audio visual (\$8,000). Reduction for A-V directly impacts support for distance learning and multimedia-based programs. (911200-48872)
- Equipment maintenance (\$24,050). These reductions will limit the ability to repair and maintain existing machines. (911200-43875)

Equipment

- Reduce Miscellaneous Equipment (\$35,000). Reducing miscellaneous equipment limits the ability to acquire needed equipment and peripherals to support existing hardware. (911200-48822)
- Reduce Computer equipment/software (\$17,500). This reduction limits the ability to acquire hardware and software upgrades and improvements. (911200-46528)

HARDWARE SUPPORT GROUP

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$1,257,682	\$1,085,683	\$1,033,354
Employee Benefits	\$401,625	\$372,224	\$283,728
Staff Development	\$11,711	\$8,550	\$8,550
Contractual Services	\$136,035	\$159,004	\$126,954
Materials & Supplies	\$3,244	\$2,495	\$2,495
Equipment	\$170,328	\$153,710	\$101,210
Other Operating Costs	<u>\$214</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,980,839	\$1,781,666	\$1,556,291

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
Manager	1.00	1.00
AV Materials Inspector	1.00	1.00
Mail Clerk/Driver	2.00	1.00
Technician	8.00	8.00
Maintenance	2.00	2.00
Clerical	<u>1.00</u>	<u>1.00</u>
Total	15.00	14.00

SOFTWARE SUPPORT GROUP

The Software Support Group was eliminated in FY 2010. Positions and funds were moved to other areas of Information Services.

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$571,280	\$0	\$0
Employee Benefits	\$174,912	\$0	\$0
Staff Development	\$4,950	\$0	\$0
Contractual Services	\$6,932	\$0	\$0
Materials & Supplies	\$19,103	\$0	\$0
Equipment	\$301,958	\$0	\$0
Other Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,079,135	\$0	\$0

POSITION SUMMARY

	FY 2010 Adopted	FY 2011 Adopted
Staffing		
Staff-General	<u>0.00</u>	<u>0.00</u>
Total	0.00	0.00

PLANNING AND EVALUATION

DESCRIPTION

The Planning and Evaluation Office is responsible for administering, supervising and/or coordinating the testing program, research, strategic plan, division and school management plans, accreditation, attendance, and numerous state and local reports. Information is collected, analyzed and disseminated to the public, APS staff, and the Virginia Department of Education. Areas of responsibility includes testing coordination and administration, strategic planning including state reporting and management plans, coordination of compliance with accreditation requirements, monitoring of attendance, and evaluation of programs including reporting on strategic plan indicators and satisfaction survey results.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- The loss of a 1.0 Clerical Support position will require the remaining two Planning and Evaluation clerical staff to redistribute their workload across planning, evaluation and assessment, resulting in extended time required to respond to requests for service and support. (920000-41309)

Contractual Services

- Southern Association of Colleges & Schools is reduced \$7,503. This cut reflects a cost no longer needed. (920000-45487)
- Contract Services is reduced \$8,000. This reduction will limit the department's ability to bring in short-term outside help. This will also reduce support for summer SOL testing which may potentially lead to increased errors in data. The reduction will also limit the amount of expert input allowed for program evaluation while ruling out the possibility of larger contracts for entire evaluations to be conducted. (920000-43544)
- Evaluation Costs is reduced \$450. This reduction in Evaluation Costs will have minimal impact. (920000-43449)

PLANNING AND EVALUATION

FINANCIAL SUMMARY

Category	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Salaries (<i>includes hourly</i>)	\$795,116	\$961,601	\$824,257
Employee Benefits	\$223,895	\$285,649	\$207,329
Staff Development	\$2,752	\$17,880	\$10,377
Contractual Services	\$165,363	\$239,020	\$234,570
Materials & Supplies	\$393,495	\$625,605	\$587,605
Equipment	\$6,623	\$0	\$0
Other Operating Costs	\$128,016	\$5,700	\$5,700
Total	\$1,715,260	\$2,135,455	\$1,869,838

POSITION SUMMARY

Staffing	FY 2010 Adopted	FY 2011 Adopted
Director	1.00	1.00
Assistant Director	2.00	2.00
Data Architect	1.00	1.00
Specialist	3.00	3.00
Clerical	<u>3.00</u>	<u>2.00</u>
Total	10.00	9.00

OTHER FUNDS

Community Activities Fund

Comprehensive Services Act Fund

Cafeteria 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 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
Revenue			
County Transfer	\$47,282,362	\$46,459,596	\$50,509,242
County Transfer - Re-Estimate	\$0	\$0	\$0
County Transfer - Carry forward	\$0	\$0	\$0
State	\$4,128,328	\$5,479,319	\$4,338,223
Local	\$12,392,990	\$11,682,075	\$12,234,932
Federal	<u>\$12,965,142</u>	<u>\$18,250,854</u>	<u>\$16,657,343</u>
Total	\$76,768,822	\$81,871,844	\$83,739,740
Expenditures			
Community Activities Fund	\$13,704,250	\$14,238,406	\$13,753,819
Capital Projects Fund	\$9,267,204	\$4,605,745	\$4,641,371
Debt Service Fund	\$32,097,012	\$34,093,067	\$36,139,100
Cafeteria Fund	\$6,396,369	\$6,699,592	\$6,641,223
Comprehensive Services Act Fund	\$3,720,307	\$3,650,000	\$3,650,000
Grants & Restricted Programs Fund	<u>\$15,006,894</u>	<u>\$18,585,034</u>	<u>\$18,914,227</u>
Total	\$80,192,036	\$81,871,844	\$83,739,740

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, Hoffman-Boston, 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

COMMUNITY ACTIVITIES FUND SUMMARY

	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$7,727,929	\$7,833,271	\$6,838,830
Local Revenue/Fees	<u>\$6,007,427</u>	<u>\$6,405,135</u>	<u>\$6,914,989</u>
Total	\$13,735,356	\$14,238,406	\$13,753,819
<u>Expenditures</u>			
The Humanities Project	\$155,076	\$166,000	\$171,133
Planetarium	\$216,367	\$218,323	\$79,250
Youth Services	\$162,561	\$177,047	\$41,702
Alt for Parenting Teens	\$230,908	\$232,388	\$221,988
Extended Day	\$8,132,569	\$8,059,705	\$7,881,734
Swimming Pools	\$803,929	\$822,318	\$1,180,050
Career Center	\$819,346	\$987,954	\$898,852
Gunston Comm Center	\$1,388,978	\$1,507,744	\$1,460,219
Jefferson Comm Center	\$1,674,375	\$1,883,226	\$1,680,202
Drew Comm Center	\$34,951	\$95,960	\$48,780
Hoffman Boston Comm Center	\$85,190	\$87,741	\$89,909
Comm Use Buildings	\$0	\$0	\$0
Adult Education	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$13,704,250	\$14,238,406	\$13,753,819

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 three 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

Other Operating Costs

- Reduce Program Costs \$10,000. Provides funding for TAT program (Teachers and Artists Together) an Arts Integration approach pairing teachers with artists in residence. This reduces the number of programs that can be funded. (801013-43433)

THE HUMANITIES PROJECT

FINANCIAL SUMMARY

	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$156,541	\$166,000	\$171,133
Total	\$156,541	\$166,000	\$171,133
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$53,714	\$58,749	\$69,636
Employee Benefits	\$19,806	\$22,328	\$26,574
Staff Development	\$0	\$228	\$228
Contractual Services	\$0	\$380	\$380
Materials & Supplies	\$190	\$1,898	\$1,898
Equipment	\$0	\$0	\$0
Other Operating Costs	\$81,366	\$82,417	\$72,417
Total	\$155,076	\$166,000	\$171,133

POSITION SUMMARY

	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Staffing</u>		
Coordinator	1.00	1.00
Total	1.00	1.00

PLANETARIUM

DESCRIPTION

The Planetarium offered programs to school children and the general public in astronomy and other related subjects. The Planetarium would seat 70 people in a theatre with a domed ceiling. School programs were designed for grades K-12. The Planetarium supported the curriculum of the high school astronomy and earth and space science classes. While the Planetarium was reserved on school days for the exclusive use of school children, the staff offered programs in the evenings and on weekends for the general public.

Based on an evaluation performed in summer 2009, the Planetarium is in need of significant capital improvement. To replace the seating, dome, and projection equipment and to make needed repairs elsewhere in the building would require approximately \$687,650 based on current estimates. In light of the renovation costs involved, the ongoing personnel costs associated with operating the facility, and the findings of the 2008 Science Program Evaluation that the curriculum and instruction offered at the Planetarium no longer meet the needs of APS and do not respond to the Virginia Standards of Learning, the Superintendent's Proposed budget recommended the facility be closed.

This budget proposal generated concern on the part of some Arlington residents that the Planetarium filled a niche that was worth preserving. The Friends of the David M. Brown Planetarium Endowment Fund proposed to raise funds to support the capital needs of the Planetarium. The Friends committed to raising \$402,800 for the replacement of the Planetarium seating, projector, and dome by June 30, 2011. Failure to raise 100% of these funds could result in the Planetarium being closed.

While the Friends group moves forward with its fund-raising effort, staff developed an option for keeping the Planetarium running next year as a way forward. This option was developed with an insistence that there be a sound instructional basis for any APS activity and that the Planetarium not solely be a civic amenity operated by the school division. It will reduce the overall level of Planetarium use, reduce the staffing to part-time (40%), pay an hourly employee to run weekend shows, and install, if needed, a relocatable classroom for use by Washington-Lee. The costs, net of revenue, are \$114,250, of which \$79,250 is budgeted in the Planetarium and \$35,000 is budgeted in the Capital Projects Fund for the relocatable.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- 1.0 Specialist position is reduced in light of the reduction in the overall level of Planetarium use. (801032-41244)
- 1.0 Clerical position is reduced in light of the reduction in the overall level of Planetarium use. (801032-41309)
- 0.1 Teacher position is reduced in light of the reduction in the overall level of Planetarium use. (801032-41254)

PLANETARIUM

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Staff Development

- Travel Professional is reduced \$400 in light of the reduction in the overall level of Planetarium use. (801032-45478)

Contract Services

- Transportation funding of \$7,000 is added for student transportation to and from the Planetarium. (801032-45472)

Materials and Supplies

- Funding for Films, Slides, Tapes, etc. and Cleaning Supplies is reduced \$4,508 which is partially offset by increases in School Supplies and Supply & Textbook Reserve. (801032-46503, 46516, 46533, 46613)

Equipment

- Funding for additional and replacement equipment is reduced \$2,855. (801032-48800, 48842)

Other Operating Costs

- Funding for Printing & Duplicating Costs and Travel Local is reduced \$705. (801032-43587, 45477)
- Revenue of \$8,200 was eliminated in the proposed budget with the closing of the Planetarium. With the Planetarium remaining open but with a reduction in the overall level of use, revenue is reduced to \$6,200 and is shown as an offset to expenditures.

PLANETARIUM

FINANCIAL SUMMARY

	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Revenue			
County Transfer Funds	\$208,213	\$210,123	\$79,250
Local Revenue/Fees	<u>\$8,491</u>	<u>\$8,200</u>	<u>\$0</u>
Total	\$216,704	\$218,323	\$79,250
Expenditures			
Salaries (<i>includes hourly</i>)	\$154,122	\$154,783	\$54,102
Employee Benefits	\$44,386	\$41,238	\$9,498
Staff Development	\$1,228	\$400	\$0
Contractual Services	\$10,571	\$7,850	\$14,850
Materials & Supplies	\$4,334	\$8,492	\$5,000
Equipment	\$1,623	\$4,855	\$2,000
Other Operating Costs	<u>\$103</u>	<u>\$705</u>	<u>(\$6,200)</u>
Total	\$216,367	\$218,323	\$79,250

POSITION SUMMARY

	<u>FY 2010 Adopted</u>	<u>FY 2011 Adopted</u>
Staffing		
Teachers	0.50	0.40
Specialists	1.00	0.00
Clerical	<u>1.00</u>	<u>0.00</u>
Total	2.50	0.40

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.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Eliminate 1.0 Professional Staff position. This is an existing un-filled position. Services are currently provided by school nurses. (801094-41205)

Other Operating Costs

- Funding of \$79,050 for police services is moved from the Youth Services program in the Community Activities Fund to the secondary schools. These funds will be managed at each school and the following amounts are transferred: \$500 to each middle school, \$25,150 to each high school, \$400 to Arlington Mill, and \$700 to H. B. Woodlawn. (801094-45454)

YOUTH SERVICES

FINANCIAL SUMMARY

	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$162,561	\$177,047	\$41,702
Total	\$162,561	\$177,047	\$41,702
<u>Expenditures</u>			
Salaries <i>(includes hourly)</i>	\$0	\$35,537	\$0
Employee Benefits	\$0	\$20,740	\$0
Contractual Services	\$53,811	\$41,702	\$41,702
Other Operating Costs	\$108,750	\$79,068	\$0
Total	\$162,561	\$177,047	\$41,702

POSITION SUMMARY

	FY 2010	FY 2011
	<u>Adopted</u>	<u>Adopted</u>
<u>Staffing</u>		
Professional Staff	1.00	0.00
Total	1.00	0.00

ALTERNATIVES FOR PARENTING TEENS

DESCRIPTION

Alternatives for Parenting Teens (APT) is a collaborative program of Arlington Public Schools and Arlington County Department of Human Services. APT is an innovative year-round alternative school program for a small group of teenage mothers and their children. The program includes academic and vocational 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. The target population is drawn from teenage mothers who are most in need of intensive intervention. Students may remain in the program for up to two years, and maintain enrollment through their base school.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

ALTERNATIVES FOR PARENTING TEENS

FINANCIAL SUMMARY

	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$230,997	\$232,388	\$221,988
Total	\$230,997	\$232,388	\$221,988
<u>Expenditures</u>			
Salaries <i>(includes hourly)</i>	\$167,822	\$169,553	\$171,284
Employee Benefits	\$59,723	\$59,264	\$47,133
Other Operating Costs	<u>\$3,363</u>	<u>\$3,571</u>	<u>\$3,571</u>
Total	\$230,908	\$232,388	\$221,988

POSITION SUMMARY

	FY 2010 <u>Adopted</u>	FY 2011 <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 comprises before and after-school programs at all elementary schools and after-school Check-In programs at all middle schools. The program offers the children safe, supervised, quality activities designed to meet the individual needs and interests of all children. This is a fee for service program. Tuition is charged on a sliding scale based on the income level of the family.

An after school snack is served daily. The school principals supervise the allocation of space. A parent handbook describing the program operation is provided to all registered families and available online.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Revenue

- The Extended Day program will implement a registration fee for all families in FY 2011. The fee will be \$35 for the first child and \$25 for each additional child annually. This fee is anticipated to generate additional income of \$101,075.

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Salaries are reduced \$35,675 to reflect anticipated staffing efficiencies in FY 2011. (107310-41334, 41356, 41377; 107320-41202; 107330-41372)

Staff Development

- Staff development funding in the Extended Day program is reduced \$90,222 to more closely reflect actual historical expenditures and anticipated needs for FY 2011. (107300-41242, 42470)

Contractual Services

- Contractual Services funding in the Extended Day program is reduced \$11,621 to more closely reflect actual historical expenditures and anticipated needs for FY 2011. (107300-43473, 43565; 107310-45472; 107320-45472; 107330-45472)

Materials and Supplies

- Materials and Supplies funding in the Extended Day program is increased \$17,635 to more closely reflect actual historical expenditures and anticipated needs for FY 2011. (107310-46519, 46725; 107320-46725; 107330-46519, 46725)

Other Operating Costs

- Other Operating Costs funding in the Extended Day program is increased \$27,854 to more closely reflect actual historical expenditures and anticipated needs for FY 2011. (107300-43435)

EXTENDED DAY

FINANCIAL SUMMARY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$2,178,127	\$1,681,270	\$1,402,224
Local Rev/Ext Learning	\$0	\$8,000	\$8,000
Local Rev/Fees	<u>\$5,986,456</u>	<u>\$6,370,435</u>	<u>\$6,471,510</u>
Total	<u>\$8,164,583</u>	<u>\$8,059,705</u>	<u>\$7,881,734</u>
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$5,653,496	\$5,477,891	\$5,442,216
Employee Benefits	\$1,334,480	\$1,357,864	\$1,254,315
Lapse & Turnover	\$0	(\$204,692)	(\$187,085)
Staff Development	\$2,454	\$246,460	\$156,238
Contractual Services	\$82,904	\$122,305	\$110,684
Materials & Supplies	\$427,150	\$410,507	\$428,142
Equipment	\$59,961	\$35,500	\$35,500
Other Operating Costs	<u>\$572,124</u>	<u>\$613,870</u>	<u>\$641,724</u>
Total	<u>\$8,132,569</u>	<u>\$8,059,705</u>	<u>\$7,881,734</u>

POSITION SUMMARY

	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2011</u> <u>Adopted</u>
<u>Staffing</u>		
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	<u>52.50</u>	<u>52.50</u>

SWIMMING POOLS – AQUATICS FACILITIES MANAGEMENT

DESCRIPTION

The Arlington Public Schools instructional program includes a Learn to Swim and a Water Safety program for all third, fourth, ninth and tenth grade students. The program employs two full-time and several hourly instructors.

Prior to FY 2010, the aquatic centers located adjacent to the Wakefield, Washington-Lee, and Yorktown high schools were collaboratively managed by the Arlington Public Schools and the Department of Parks, Recreation and Cultural Resources (PRCR). In FY 2010, responsibility for managing the aquatic centers was transferred to APS. APS is also responsible for all building operations and maintenance.

APS now conducts recreational programs at all three pools during community operating hours. Funding for operating these programs is transferred from the County budget along with all related income.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Revenue

- Pools revenue of \$381,979 for income-producing programs transferred from the County to APS in FY 2010 is added to the Pools program. In addition, changes in the fee schedule for Community Swim programs are anticipated to generate an additional \$35,000 in revenue in FY 2011.

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to reflect the increase in expenditures resulting from taking over pool operations from the County, \$501,243 is added to salaries for Instructors and Aides Hourly. (108500-41253, 41377)
- In order to reflect the increase in expenditures resulting from taking over pool operations from the County, \$83,272 is added to benefits. (108500-42415, 42417, 42420, 42421)

Staff Development

- In order to reflect the increase in expenditures resulting from taking over pool operations from the County, \$600 is added to Inservice Costs-Professional. (108500-45430)

Materials and Supplies

- In order to reflect the increase in expenditures resulting from taking over pool operations from the County, \$7,375 is added to Supplies General. (108500-46519)

Equipment

- In order to reflect the increase in expenditures resulting from taking over pool operations from the County, \$1,500 is added to Additional Miscellaneous Equipment. (108500-48822)

SWIMMING POOLS – AQUATICS FACILITIES MANAGEMENT

FISCAL/ORGANIZATIONAL CHANGES FY 2011 (continued)

Other Operating Costs

- In order to reflect the increase in expenditures resulting from taking over pool operations from the County, \$900 is added to Travel Local. (108500-45477)
- In order to reflect the County’s contribution for the expenditures resulting from taking over pool operations from the County, County Board Shared Costs reflect a reduction of \$277,911. (108500-43413)

FINANCIAL SUMMARY

	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$798,981	\$822,318	\$763,071
Local Revenue/Fees	<u>\$0</u>	<u>\$0</u>	<u>\$416,979</u>
Total	\$798,981	\$822,318	\$1,180,050
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$305,060	\$307,569	\$844,632
Employee Benefits	\$79,414	\$86,883	\$175,088
Staff Development	\$6,730	\$8,950	\$9,550
Contractual Services	\$329,588	\$298,831	\$303,831
Materials & Supplies	\$60,428	\$83,937	\$86,312
Equipment	\$22,442	\$35,400	\$36,900
Other Operating Costs	<u>\$267</u>	<u>\$748</u>	<u>(\$276,263)</u>
Total	\$803,929	\$822,318	\$1,180,050

POSITION SUMMARY

	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Staffing</u>		
Coordinator	1.00	1.00
Clerical	0.50	0.50
Instructors	<u>3.00</u>	<u>6.00</u>
Total	4.50	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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- 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 a decrease of \$814 in the utility accounts for the Career Center. (109600-45624, 45630, 45680)

CAREER CENTER

FINANCIAL SUMMARY

	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$819,941	\$987,954	\$898,852
Total	\$819,941	\$987,954	\$898,852
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$384,613	\$475,334	\$394,043
Employee Benefits	\$133,482	\$153,918	\$146,921
Contractual Services	\$283,174	\$307,344	\$306,530
Materials & Supplies	\$18,077	\$51,358	\$51,358
Other Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$819,346	\$987,954	\$898,852

POSITION SUMMARY

	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Staffing</u>		
Resource Assistant	1.00	1.00
Custodians	<u>8.50</u>	<u>8.50</u>
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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to provide greater staffing equity, a 0.5 maintenance position is moved from Thomas Jefferson Community Center to Gunston Community Center. (109200-41349)

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 a decrease of \$6,020 in the utility accounts for the Gunston Community Center. (109200-45624, 45630, 45680)

Materials and Supplies

- In order to provide greater equity in the allocation of maintenance funding, \$33,192 in Building Repairs and Maintenance funding is moved from Thomas Jefferson Community Center to Gunston Community Center. (109200-48608)
- 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 \$466 for cleaning supplies at the Gunston Community Center. (109200-46613)

GUNSTON COMMUNITY CENTER

FINANCIAL SUMMARY

	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$1,388,028	\$1,506,744	\$1,459,219
Local Revenue/Bldg Rental	<u>\$74</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total	\$1,388,101	\$1,507,744	\$1,460,219
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$718,361	\$794,174	\$715,795
Employee Benefits	\$232,159	\$238,674	\$241,890
Contractual Services	\$386,101	\$419,953	\$413,933
Materials & Supplies	\$51,429	\$54,143	\$87,801
Equipment	\$928	\$800	\$800
Other Operating Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,388,978	\$1,507,744	\$1,460,219

POSITION SUMMARY

	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Staffing</u>		
Manager	1.00	1.00
Maintenance	1.00	1.50
Custodians	12.00	12.00
Clerical	<u>1.00</u>	<u>1.00</u>
Total	15.00	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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- In order to provide greater staffing equity, a 0.5 maintenance position is moved from Thomas Jefferson Community Center to Gunston Community Center. (109100-41349)
- Reduce 0.5 Custodian position. There is special equipment for cleaning that facility which increases the productivity of the custodial staff in that area. In addition the building is undergoing a renovation that takes large sections of the building out of the cleaning cycle for varying periods of time. These two factors allow a reduction of 0.5 in the custodial staff for the building. (109100-41316)

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 \$6,734 in the utility accounts for the Thomas Jefferson Community Center. (109100-45624, 45630, 45680)

THOMAS JEFFERSON COMMUNITY CENTER

Materials and Supplies

- In order to provide greater equity in the allocation of maintenance funding, \$33,192 in Building Repairs and Maintenance funding is moved from Thomas Jefferson Community Center to Gunston Community Center. (109100-48608)
- 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 \$165 for cleaning supplies at the Thomas Jefferson Community Center. (109100-46613)

FINANCIAL SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
Revenue			
County Transfer Funds	\$1,664,400	\$1,865,726	\$1,662,702
Local Revenue/Bldg Rental	\$12,406	\$17,500	\$17,500
Total	\$1,676,806	\$1,883,226	\$1,680,202
Expenditures			
Salaries <i>(includes hourly)</i>	\$800,071	\$946,269	\$788,469
Employee Benefits	\$274,999	\$322,017	\$303,086
Contractual Services	\$466,670	\$472,649	\$479,383
Materials & Supplies	\$118,959	\$130,161	\$97,134
Equipment	\$13,676	\$12,130	\$12,130
Other Operating Costs	\$0	\$0	\$0
Total	\$1,674,375	\$1,883,226	\$1,680,202

POSITION SUMMARY

	FY 2010 Adopted	FY 2011 Adopted
Staffing		
Manager	1.00	1.00
Maintenance	2.00	1.50
Custodians	13.50	13.00
Clerical	1.00	1.00
Total	17.50	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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- To better reflect the actual placement, a 1.0 resource position is moved from Drew Community Center to Washington-Lee High School. (109300-10-41237)

DREW COMMUNITY CENTER

FINANCIAL SUMMARY

	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$34,951	\$95,960	\$48,780
Total	\$34,951	\$95,960	\$48,780
<u>Expenditures</u>			
Salaries (<i>includes hourly</i>)	\$25,452	\$61,270	\$28,985
Employee Benefits	\$9,499	\$34,690	\$19,795
Total	\$34,951	\$95,960	\$48,780

POSITION SUMMARY

	FY 2010	FY 2011
	<u>Adopted</u>	<u>Adopted</u>
<u>Staffing</u>		
Coordinator	1.00	1.00
Resource Assistant	<u>1.00</u>	<u>0.00</u>
Total	2.00	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 2011

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.

FINANCIAL SUMMARY

	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Revenue			
County Transfer Funds	\$85,190	\$87,741	\$89,909
Total	\$85,190	\$87,741	\$89,909
Expenditures			
Salaries <i>(includes hourly)</i>	\$63,975	\$65,254	\$66,533
Employee Benefits	\$21,215	\$22,487	\$23,376
Total	\$85,190	\$87,741	\$89,909

POSITION SUMMARY

	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Staffing		
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 2011

Revenue

- State funding for the CSA Fund is reduced \$500,000 for FY 2011. In order to provide the same level of service as in past years, the County Transfer is increased \$500,000.

FINANCIAL SUMMARY

	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$1,894,802	\$1,807,500	\$2,307,500
Virginia CSA Funding	<u>\$1,825,504</u>	<u>\$1,842,500</u>	<u>\$1,342,500</u>
Total	<u>\$3,720,307</u>	<u>\$3,650,000</u>	<u>\$3,650,000</u>
<u>Expenditures</u>			
Contractual Services	<u>\$3,720,307</u>	<u>\$3,650,000</u>	<u>\$3,650,000</u>
Total	<u>\$3,720,307</u>	<u>\$3,650,000</u>	<u>\$3,650,000</u>



CAFETERIA FUND

DESCRIPTION

The Cafeteria Fund supports the School Food Services program that provides breakfast and lunch throughout the regular school year and during summer school. Additionally, School Food Services provides food to students at the Career Center, in the New Directions program, and at the Family Center. Additional services include catering for special school functions.

School Food Services implements all federal, state and local nutritional guidelines and develops bids for food, supplies, equipment and kitchen designs. Monthly reimbursement claims are computed for 31 schools, detailing the number of full price, reduced price, and free meals served each day.

School Food Services also manages all aspects of the Free/Reduced Meals program including applications, verification of income and student coding and records.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

Revenue

- Meal prices are increased for FY 2011:
Breakfast – all levels – from \$1.30 to \$1.35
Breakfast – adults – from \$2.25 to \$2.30
Lunch – elementary – from \$2.50 to \$2.55 at all schools
Lunch – secondary – from \$2.60 to \$2.65
Lunch – adults – from \$3.25 to \$3.30

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- 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)

CAFETERIA FUND

FINANCIAL SUMMARY

	FY 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
Revenue			
County Transfer Funds	\$187,029	\$684,808	\$582,441
County Transfer Carryover	\$0	\$0	\$0
Local Revenue	\$2,811,996	\$2,839,800	\$2,887,200
State Revenue	\$66,524	\$66,524	\$81,582
Federal Revenue	<u>\$3,226,083</u>	<u>\$3,108,460</u>	<u>\$3,090,000</u>
Total	\$6,291,632	\$6,699,592	\$6,641,223
Expenditures			
Salaries (<i>includes hourly</i>)	\$2,428,356	\$2,366,070	\$2,309,701
Employee Benefits	\$830,148	\$891,859	\$820,629
Staff Development	\$2,043	\$5,000	\$5,000
Contractual Services	\$1,511	\$48,157	\$48,200
Materials & Supplies	\$2,923,969	\$3,357,506	\$3,426,693
Equipment	\$204,660	\$24,000	\$24,000
Other Operating Costs	<u>\$5,682</u>	<u>\$7,000</u>	<u>\$7,000</u>
Total	\$6,396,369	\$6,699,592	\$6,641,223

POSITION SUMMARY

	FY 2009 <u>Actual</u>	FY 2011 <u>Adopted</u>
Staffing		
Director	1.00	1.00
Assistant Director	0.00	0.00
Management Staff	3.00	3.00
Clerical	1.00	1.00
Drivers	<u>2.00</u>	<u>1.50</u>
Total	7.00	6.50

CAPITAL PROJECTS FUND

DESCRIPTION

Until FY 2005, the Capital Projects Fund included only the Minor Construction/Major Maintenance program. However, with the decision to allocate current revenues to major construction projects, it was necessary to establish a second program (Major Construction) to distinguish funds for major construction projects from those allocated for minor construction/major maintenance projects.

Minor Construction/Major Maintenance (MC/MM)

The MC/MM program is included in the Capital Projects Fund and consists of funding to support the major, minor and bond-funded construction projects in the Capital Improvement Plan. The funds in MC/MM are used for major scheduled maintenance, system replacement and both minor and major capital projects. Staff costs for personnel who manage the MC/MM and Bond-funded construction programs are included in this fund.

Major Construction

Major Construction projects include, but are not limited to, renewals, additions and new construction, as well as the design of such projects. Major Construction projects are generally financed through debt instruments and accounted for in the Bond Fund. However, when current revenues are available, Major Construction projects may be financed using current revenues accounted for in the Capital Projects Fund. These projects are included in the Capital Projects Fund on an annual basis at the discretion of the School Board.

FISCAL/ORGANIZATIONAL CHANGES FY 2011

The FY 2009 – FY 2014 Adopted CIP indicated that FY 2011 funding for capital projects would total \$5,106,844. However, in light of the budget constraints for FY 2011, capital projects funding for FY 2011 remained at the FY 2010 Adopted Budget level. A further \$85,000 was provided to fund additional relocatables to provide added capacity at various schools. In order to meet the revenue shortfall, as outlined below, a 1.0 FTE clerical position was reduced, bringing the total capital projects fund budget to \$4,641,371.

Salaries and Benefits

- The FY 2011 budget does not include funds for a step increase or a compensation adjustment.
- Salaries are adjusted for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes and historical trends.
- Reduce 1.0 clerical position. The reduction of this position will shift the burden of maintaining capital construction purchase orders and payment records to Project Managers, other MC/MM funded clerical staff and the Finance Department. (111000-41309)

CAPITAL PROJECTS FUND

FY 2011 MC/MM PROJECTS BY LOCATION

Ashlawn

Replace fire alarm main panel	\$40,000
Repair structural issues	<u>\$100,000</u>
	\$140,000

Arlington Science Focus

Repair playfield	<u>\$50,000</u>
	\$50,000

Barrett

Replace remaining roof	\$430,000
Repair playfield	<u>\$50,000</u>
	\$480,000

Campbell

Replace rooftop units and VAV boxes	<u>\$300,000</u>
	\$300,000

Career Center

Replace first floor carpet	<u>\$60,000</u>
	\$60,000

Claremont

Replace two ventilation units	\$35,000
Replace ten additional heat pump units	<u>\$60,000</u>
	\$95,000

HB Woodlawn

Replace chiller	<u>\$150,000</u>
	\$150,000

Henry

Upgrade fire alarm system	<u>\$130,000</u>
	\$130,000

Long Branch

Repair two ventilation units	<u>\$70,000</u>
	\$70,000

Williamsburg

Replace office AC unit	<u>\$40,000</u>
	\$40,000

CAPITAL PROJECTS FUND

FY 2011 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	\$160,000
Consulting fees – various projects	\$120,000
Grounds upkeep – various projects	\$65,000
HVAC controls upgrade (Trades Center)	\$85,000
HVAC in communications closets (Ashlawn, Campbell, Gunston, Randolph)	\$55,000
Indoor Air Quality (IAQ) investigation and remediation	\$150,000
Kitchen equipment upgrades and installation (ATS, Ashlawn, Drew)	\$62,000
Playgrounds – various projects	\$30,000
Relocatables	\$585,000
Roofing – various projects	\$100,000
Security – various projects	\$200,000
Theater safety inspection corrections	\$100,000
MC/MM Budget Reserve	\$327,139
Salaries & Benefits/Administrative Costs	<u>\$737,232</u>
Subtotal System-wide	\$3,126,371
Total Minor Construction/Major Maintenance	\$4,641,371

CAPITAL PROJECTS FUND

FINANCIAL SUMMARY

	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$5,375,590	\$2,040,950	\$4,641,371
County Transfer Re-Estimates	\$0	\$0	\$0
County Transfer Carryover	\$0	\$0	\$0
Federal Revenue	\$0	\$2,390,393	\$0
VA Misc Receipts	<u>\$542,032</u>	<u>\$174,402</u>	<u>\$0</u>
Total	\$5,917,622	\$4,605,745	\$4,641,371
<u>Expenditures</u>			
Salaries	\$616,735	\$627,227	\$591,393
Employee Benefits	\$183,796	\$194,526	\$145,839
Staff Development	\$579	\$0	\$0
Contractual Services	\$10,050,848	\$2,582,134	\$2,822,000
Materials/Supplies	\$1,350,547	\$245,000	\$465,000
Equipment	\$375,002	\$560,000	\$290,000
Other Operating Costs	<u>(\$3,310,303)</u>	<u>\$396,858</u>	<u>\$327,139</u>
Total	\$9,267,204	\$4,605,745	\$4,641,371

POSITION SUMMARY

	FY 2010	FY 2011
	<u>Adopted</u>	<u>Adopted</u>
<u>Staffing</u>		
Director	1.00	1.00
Project Manager	5.00	5.00
Clerical	<u>2.25</u>	<u>1.25</u>
Total	8.25	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 2008 referendum included projects totaling \$99,425,000 and was approved by 75% of the voters. The 2008 bond funds the reconstruction of Yorktown High School, design work for Wakefield High School, as well as capital needs at the Career Center. Each spring, 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 2010, APS will request the County sell \$30.785 million in bonds from its 2008 bond referendum. These funds will be used for the Yorktown High School renewal project, design work for the Wakefield High School project, an improvement project at Thomas Jefferson Middle School, and capital needs at the Career Center.

As part of the American Recovery and Reinvestment Act of 2009 (ARRA), APS applied for and was awarded \$3.3 million in Qualified School Construction Bonds for the Career Center project. The bonds were established as part of ARRA to retrofit and improve public school buildings by financing energy improvements and renovations as well as renewable energy projects. Rather than having to sell bonds, APS will use the funding to issue no-interest bonds for an energy efficiency improvement project at the Career Center as part of its \$5.35 million capital needs project. The interest-free loans will reduce the cost of the project by reducing the debt service for the project.

On June 3, 2010, the School Board adopted its 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 90-107.

BOND FUND

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	Computer, audio-visual, and other technology equipment to be installed in Phase I upon its completion in late summer 2010 requires one-time funding of \$367,763.	FY 2011
Technology equipment	Computer, audio-visual, and other technology equipment to be installed in Phase II upon its completion in summer 2011 requires one-time funding of \$675,000.	FY 2012
Technology equipment	Computer, audio-visual, and other technology equipment to be installed in Phase III upon its completion in summer 2013 requires one-time funding of \$875,000.	FY 2014
Custodial staff	Custodial staff is allocated based on a planning factor formula using square footage. Based on the formula in place for FY 2011, the increased square footage in the new building will require the addition of 3.0 custodial positions.	FY 2012
Cleaning supplies	The cleaning supplies allocation formula takes into account the square footage at each building. Based on the formula in place for FY 2011, the increased square footage in the new building will require additional cleaning supplies funding of \$2,836.	FY 2012
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

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 2008, 75% of voters approved the 2008 school bond referendum granting Arlington County the authority to issue and sell General Obligation Bonds in the amount of not more than \$99,425,000 to fund school construction projects. Since 1988, when Arlington Public Schools first published a Capital Improvement Plan, and including the bonds sold in 2009, bonds totaling \$433,948,500 have been sold. As of June 30, 2009, the outstanding balance on all bonds issued is \$278,926,934. The FY 2011 Budget includes funds to pay the debt on all bonds previously sold as well as \$34,085,000 in bonds to be sold/issued in 2010.

The bond amortization schedule can be found in the Financial Section on page 108.

FINANCIAL SUMMARY

	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Revenue</u>			
County Transfer Funds	\$32,097,012	\$34,093,067	\$36,139,100
Total	\$32,097,012	\$34,093,067	\$36,139,100
<u>Expenditures</u>			
Contractual Services	\$32,097,012	\$34,093,067	\$36,139,100
Other Operating Costs	\$0	\$0	\$0
Total	\$32,097,012	\$34,093,067	\$36,139,100



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 2011

- As a result of changes in state funding, state grants are reduced a total of \$303,638. The changes are primarily in the Virginia Preschool Initiative (VPI) grant and the Technology VPSA grant. The VPI grant has been reduced \$222,000 to reflect the actual amount of funding that can be requested from the state based on the number of students APS can serve with the current number of VPI classes. The Technology VPSA grant was reduced \$78,000.

FINANCIAL SUMMARY

	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Revenue</u>			
Local Revenue	\$3,243,052	\$556,475	\$554,578
State Revenue	\$2,181,406	\$2,912,865	\$2,623,141
Federal Revenue	\$9,532,086	\$12,502,225	\$13,255,343
Combined	<u>\$0</u>	<u>\$2,613,469</u>	<u>\$2,481,165</u>
Total	\$14,956,544	\$18,585,034	\$18,914,227
<u>Expenditures</u>			
Other Operating Costs	<u>\$15,006,894</u>	<u>\$18,585,034</u>	<u>\$18,914,227</u>
Total	\$15,006,894	\$18,585,034	\$18,914,227

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.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Entitlement Grants</u>			
Preschool Allocation	\$108,070	\$109,780	\$108,628
Special Education - IDEA	\$3,806,025	\$3,940,803	\$4,217,019
Special Education - IDEA Stimulus	\$2,238	\$2,349,677	\$2,160,411
Special Education - IDEA Preschool Stimulus	\$0	\$76,117	\$72,745
Title I, Part A	\$3,183,749	\$2,966,999	\$3,232,549
Title I Stimulus	\$0	\$911,591	\$922,392
Title I School Improvement 1003g	\$0	\$0	\$314,640
Title II, Part A	\$640,187	\$741,996	\$743,403
Title II, Part D	\$21,244	\$27,759	\$27,774
Title II, Part D - Stimulus	\$0	\$0	\$35,160
Title III, Part A-Immigrant & Youth	\$62,477	\$0	\$0
Title III, Part A-Limited English	\$559,034	\$637,405	\$624,520
Title IV, Part A	\$93,644	\$57,203	\$0
Title V, Part A	<u>\$3,825</u>	<u>\$0</u>	<u>\$0</u>
Total Entitlement Grants	\$8,480,494	\$11,819,330	\$12,459,240
<u>Discretionary Grants</u>			
21st Century Grant	\$124,292	\$150,908	\$150,908
Air Force Jr ROTC	\$55,615	\$82,547	\$57,283
Primary Source Learning	\$71,087	\$0	\$0
Chinese & Arabic	\$70,150	\$0	\$99,267
Even Start	\$178,270	\$158,440	\$194,645
Gang Intervention Grant	\$7,883	\$0	\$0
NVCC STEM Skills "Teaching Teachers"	\$116,752	\$0	\$0
Project Extra Step	<u>\$16,991</u>	<u>\$25,000</u>	<u>\$25,000</u>
Total Discretionary Grants	\$641,038	\$416,895	\$527,103
<u>Adult Education Grants</u>			
Vocational Disadvantaged-Perkins	<u>\$294,556</u>	<u>\$266,000</u>	<u>\$269,000</u>
Total Federal Grants	\$9,416,088	\$12,502,225	\$13,255,343

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 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<u>Entitlement Grants</u>			
Career Tech Ed Equipment	\$20,450	\$20,000	\$20,000
Early Reading Intervention	\$43,073	\$87,610	\$88,770
Educational Diagnostician	\$12,083	\$0	\$0
Mentor Teacher Program	\$15,748	\$13,357	\$15,621
Preschool Initiative	\$419,553	\$1,647,000	\$1,425,000
SOL Algebra	\$76,180	\$43,350	\$45,811
Technology Grants	<u>\$908,000</u>	<u>\$908,000</u>	<u>\$830,000</u>
Total Entitlement Grants	\$1,495,088	\$2,719,317	\$2,425,202
<u>Discretionary Grants</u>			
GAE (General Adult Education)	\$17,139	\$22,000	\$26,499
ISAEF	\$29,757	\$31,434	\$31,434
Race to GED	\$20,909	\$29,000	\$29,768
Spec. Ed. Jail Program	\$91,321	\$97,314	\$96,438
Young Fathers	<u>\$8,168</u>	<u>\$13,800</u>	<u>\$13,800</u>
Total Discretionary Grants	\$167,293	\$193,548	\$197,939
Total State Grants	\$1,662,381	\$2,912,865	\$2,623,141

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 2009 <u>Actual</u>	FY 2010 <u>Adopted</u>	FY 2011 <u>Adopted</u>
<u>Discretionary Grants</u>			
AOL Aspirations	\$1,974	\$0	\$0
Driver's Ed Parent	\$3,189	\$0	\$0
Education Access On Cable TV Arlington			
Cable Franchise Fees Agreement	\$269,994	\$264,418	\$264,418
Exxon Mobil Math Elem. Grant	\$31,488	\$30,000	\$25,000
Exxon Mobil Technology	\$13,781	\$0	\$0
Family Outreach - Carlin Springs	\$3,100	\$14,325	\$15,000
Fish & Boat	\$126	\$0	\$0
Green House Project	\$12,500	\$0	\$0
Gunston Cohort Program	\$4,425	\$0	\$0
HB Woodlawn Science	\$1,595	\$2,000	\$0
I-Net Equipment	\$32,705	\$73,160	\$73,160
ISOC-Support of Children	\$27,681	\$25,000	\$5,000
NASA at Barrett	\$3,606	\$0	\$0
NEA Outreach	\$20,194	\$0	\$0
Parent Expectations Support Achievement	\$1,472	\$0	\$0
Summer Outdoor Lab	\$13,331	\$45,072	\$38,500
Support Svcs-Voc Ed-Falls Church	\$2,056	\$0	\$0
Technology Improvement - Science Focus	\$12,042	\$0	\$0
Vanguard	\$71,326	\$102,500	\$133,500
Wakefield College Board	\$2,181	\$0	\$0
Total Local/County Grants	\$528,764	\$556,475	\$554,578

GRANTS AND RESTRICTED PROGRAMS FUND

COMBINED FUNDS

Combined funds represent grants funded with a combination of federal, state and local/county funds.

	FY 2009 Actual	FY 2010 Adopted	FY 2011 Adopted
<u>Discretionary Grants</u>			
Parent/Teen Infant	\$365,838	\$267,000	\$278,000
Total Discretionary Grants	\$365,838	\$267,000	\$278,000
<u>Adult Education Grants</u>			
Adult Basic Education	\$246,134	\$184,776	\$184,000
Adult Personal & Prof. Dev Prog	\$1,113,348	\$1,195,953	\$1,065,500
Can Do CTAE	\$18,627	\$15,000	\$0
Hand-n-Hand	\$29,008	\$25,000	\$21,000
LES/ESL REEP	\$1,503,623	\$817,665	\$817,665
REEP Civics Family Center	\$32,307	\$0	\$100,000
Taking Charge	\$5,380	\$33,000	\$0
The Caring Equation	\$85,395	\$75,075	\$15,000
Total Adult Education Grants	\$3,033,822	\$2,346,469	\$2,203,165
Total Combined Grants	\$3,399,660	\$2,613,469	\$2,481,165



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
APS	Arlington Public Schools
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
DIT	Department of Information Technology
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
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 filled 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.

