

Superintendent's
PROPOSED BUDGET





Arlington Public Schools
Arlington, Virginia

Superintendent's PROPOSED BUDGET

Fiscal Year
2017



School Board

Reid Goldstein
Barbara Kanninen
James Lander
Nancy Van Doren
Dr. 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, 2014. This was the twelfth 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.



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, 2015. This is the seventh year APS has received this award.



This Meritorious Budget Award is presented to

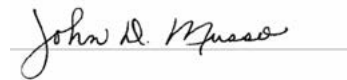
ARLINGTON PUBLIC SCHOOLS

For excellence in the preparation and issuance of its budget
for the Fiscal Year 2015-2016.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

A handwritten signature in black ink, appearing to read "M. Pepera", is written over a horizontal line.

Mark C. Pepera, MBA, RSBO, SFO
President

A handwritten signature in black ink, appearing to read "John D. Musso", is written over a horizontal line.

John D. Musso, CAE, RSBA
Executive Director

Acknowledgements

The Finance and Budget staff extends its thanks and appreciation to everyone on the Executive Leadership Team, principals, program managers, and support staff that helped us generate the Superintendent's Proposed FY 2017 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

FINANCE AND BUDGET STAFF

DEIRDRA MCLAUGHLIN

Assistant Superintendent, Finance & Management Services

LESLIE PETERSON

Budget Director

Tameka Lovett-Miller, Budget Analyst

Alvera Wilson, Financial Analyst

DAVID BLORSTAD

Finance Director

Mextli Guerrero, Analyst

Michael Freda, Analyst

Kathy Jaffke, Analyst

Maria Voultsides, Analyst

Endia G. Holmes, Executive Administrative Specialist

A special thank you to Jim Long and Bruce Kingston, Printing Services, for the quick turn-around on printing this document.

Contents

BUDGET AWARD
ACKNOWLEDGEMENTS

INTRODUCTION 1

Administration.....2
 Message from the Superintendent.....3
 Budget at a Glance.....5
 Performance Highlights.....7
 The APS Strategic Plan.....20
 Budget Direction, Budget Standards and
 Guiding Principles.....23
 Building the FY 2017 Budget27
 Cost Per Pupil.....91

ORGANIZATION 93

Mission, Vision and Core Values94
 Strategic Planning.....95
 Achievement Measures.....106
 Budget Development Process.....119
 Budget Development Calendar123
 Financial Controls and Policies.....125

FINANCIAL 133

All Funds Summary.....134
 Revenue Assumptions.....143
 Revenue History.....149
 Expenditure Assumptions.....150
 Expenditure History.....154
 Debt Service.....155

INFORMATION 157

Arlington Public Schools Profile.....158
 Enrollment160
 Enrollment Projections.....163
 Planning Factors166
 Typical School Staffing.....167
 Personnel Resources169
 Budget Forecast.....172

Schools 177

Schools Summary.....178

Elementary Schools

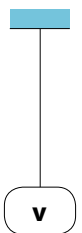
Summary180
 Abingdon184
 Arlington Science Focus186
 Arlington Traditional188
 Ashlawn190
 Barcroft.....192
 Barrett.....194
 Campbell196
 Carlin Springs.....198
 Claremont200
 Discovery.....202
 Drew204
 Glebe.....206
 Patrick Henry.....208
 Hoffman-Boston210
 Jamestown.....212
 Key214
 Long Branch216
 McKinley218
 Nottingham.....220
 Oakridge222
 Randolph.....224
 Reed226
 Taylor.....228
 Tuckahoe230

Secondary Schools

Summary232
 Gunston234
 Jefferson236
 Kenmore238
 Swanson240
 Williamsburg242
 H-B Woodlawn.....244
 Wakefield.....246
 Washington-Lee.....248
 Yorktown250

Other Programs

Summary253
 Arlington Career Center254
 Arlington Mill256
 Langston.....258
 New Directions.....260
 Stratford.....262
 Teenage Parenting264



Contents

Departments	267	<i>Finance and Management Services</i>	
Summary	268	Summary	328
<i>School Board and Superintendent's Office</i>		Finance and Management Services.....	329
Summary	269	Other Administrative Accounts.....	331
Arlington School Board.....	270	Purchasing	332
Superintendent's Office	274	School/County Shared Buildings.....	334
<i>Department of Instruction</i>		<i>Facilities and Operations</i>	
Summary	280	Summary	335
Curriculum/Instruction.....	281	Facilities and Operations Management	336
ESOL/HILT.....	284	Risk Management	339
Language Services Registration Center	286	Plant Operations.....	341
Gifted Services.....	287	Other Plant Operations	343
Fine Arts.....	288	Maintenance Services.....	344
Office of Minority Achievement.....	289	Transportation Services	347
Library Media Services.....	291	<i>Information Services</i>	
Outdoor Laboratory	293	Summary	350
Career, Technical and Adult Education	295	Information Services	351
Extended Instruction	297	Service Support Center	353
Summer School.....	298	Enterprise Solutions	355
<i>School and Community Relations</i>		Network and Infrastructure Services.....	357
Summary	300	Technology Training Services	358
School and Community Relations.....	301	Instructional and Innovative Technologies.....	359
Printing Services	303	Accountability, Assessment and Evaluation.....	361
<i>Administrative Services</i>		Other Funds	363
Summary	305	Summary	364
Administrative Services.....	306	Community Activities Fund	365
<i>Department of Student Services and Special Education</i>		<i>The Humanities Project</i>	366
Summary	308	<i>Planetarium</i>	368
Department of Student Services and Special Education.....	309	<i>Alternatives for Parenting Teens</i>	370
Language Services Registration Center	312	<i>Extended Day</i>	372
Office of Special Education.....	314	<i>Swimming Pools-Aquatic Facilities Management</i>	375
Office of Student Services.....	317	<i>Career Center</i>	377
<i>Human Resources</i>		<i>Gunston Community Center</i>	379
Summary	320	<i>Thomas Jefferson Community Center</i>	381
Human Resources	321	<i>Drew Community Center</i>	383
Substitutes.....	323	<i>Carver Community Center</i>	384
Payroll Services.....	324	Comprehensive Services Act.....	385
Employee Benefits	325	Food and Nutrition Services.....	386
Employee Assistance Program	327	Capital Projects	388
		Bond.....	391
		Debt Service	393
		Grants and Restricted Programs	394
		SUPPLEMENTAL INFORMATION	399
		Fee Schedules.....	400
		Acronym Index	419
		Glossary.....	422



INTRODUCTORY

Administration

Message from the Superintendent

Budget at a Glance

Performance Highlights

The APS Strategic Plan

Budget Direction, Budget
Standards and Guiding Principles

Building the FY 2017 Budget

Cost Per Pupil

Administration

SCHOOL BOARD MEMBERS

EMMA VIOLAND-SANCHEZ

Chair

NANCY VAN DOREN

Vice Chair

REID GOLDSTEIN

Member

BARBARA KANNINEN

Member

JAMES LANDER

Member

EXECUTIVE LEADERSHIP TEAM

DR. PATRICK K. MURPHY

Superintendent

CONSTANCE SKELTON

Assistant Superintendent for Instruction

DR. BRENDA L. WILKS

Assistant Superintendent for Student Services and Special Education

DR. KRISTI MURPHY

Assistant Superintendent for Human Resources

DEIRDRA MCLAUGHLIN

Assistant Superintendent for Finance and Management Services

JOHN CHADWICK

Assistant Superintendent for Facilities and Operations

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

CINTIA JOHNSON

Assistant Superintendent for Administrative Services

LINDA ERDOS

Assistant Superintendent for School and Community Relations

JULIA BURGOS

Chief of Staff

Message from the Superintendent

February 25, 2016

Dear School Board Members,

It is a pleasure to submit my FY 2017 Proposed Budget. As always, we worked closely with our community – families, citizens, teachers, staff and students – to achieve what they care about most – an excellent education for Arlington students. I am very proud of the strong foundation we have built to ensure the success of all our students. We are very fortunate to live in a county that is so committed to providing students with an exceptional public education and I am pleased to report that we have met those high expectations. Our increasing enrollment is a reflection of that success as more families choose to make Arlington their home.

This year's budget began with a projected deficit that ranged from \$12 to \$15 million, which is sizable but not as challenging as the deficit we had to close last year. As has been true for the last eight years, student enrollment growth is APS' single largest expenditure increase. Next school year, an additional 1,134 students are projected, requiring \$10.8 million to provide the teachers, other staff and materials to educate these students. Even with the rising costs of student enrollment growth, we were able to reduce the deficit to \$1.9 million. The factors that helped close the gap are:

- County revenue – and our share of local revenue – came in higher than forecasted;
- The governor's commitment to increased funding for schools throughout Virginia benefited APS;
- Last year's moderation in enrollment growth allowed us to reduce our base budget to produce some savings; and
- Actions taken in hiring practices, reducing health care costs and retirement contribution calculations also contributed to our ability to reduce expenditures.

As is its practice, the School Board provided clear budget direction on the essential elements they wanted included in the FY 2017 budget. In addition to producing a budget that is consistent with APS' Mission, Vision, Core Values and the School Board's priority to support the whole child, the following elements were specified in its budget direction:

- APS will continue to invest in high quality staff as directed in the strategic plan by providing a compensation increase for employees.
- Sufficient funding should be in place to launch the first year of Arlington Tech at the Career Center; and
- Resources should be allocated to fund the necessary instructional and administrative staff to support a 25,000 student school division that will grow to 30,000 in a matter of years.

It has become increasingly clear that the infrastructure currently in place to support APS needs to be able to meet all the needs of a growing, successful school system. In recent years, Arlington County revenue suffered following the economic slowdown beginning in 2008, which in turn caused APS' local revenue to reflect the economic conditions across the state and nation. The fact that revenue growth was constrained during a period of high student growth and related expenditure increases led to significant budget cuts and loss of support staff. During this period, APS cut \$29.5 million and 117.1 staff positions in central departments. These reductions were necessary at the time and now as we prepare for the 2021-22 school year and a projected student enrollment of 30,000 students, this budget begins to take the necessary steps to prepare the infrastructure needed to support these students.

Message from the Superintendent

This budget totals \$579.4 million, which is an increase of 3.9 percent over the FY 2016 Adopted Budget. The primary cost drivers of this budget are:

- \$10.8 million for student enrollment growth
- \$9.6 million for a step increase for eligible staff; this amount includes an additional \$2.0 million to provide a one-time payment to employees who will not receive a compensation increase based on where they are on the salary scale and an ongoing salary increase for hourly staff.
- \$0.75 million to provide for staff, equipment and materials to launch Arlington Tech at the Career Center
- \$4.4 million for instructional/student support initiatives and \$3.0 million to begin rebuilding APS' support infrastructure

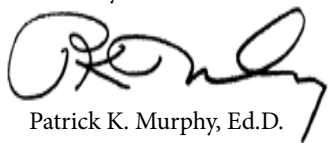
During budget development, we updated our forecasts, identified efficiencies to reduce costs, and used one-time funding strategically to reduce the budget gap. This budget does not fund all our needs, yet it does reflect our highest priorities. This budget is not balanced; it includes a \$1.9 million deficit that must be closed by either additional revenue from the County, state or local fees and/or expenditure reductions.

This budget reflects both the School Board's priorities and the community's priorities. To ensure that the community had a strong voice in developing this budget, APS implemented an extensive community engagement process to obtain their views on how to close the budget gap and allocate resources strategically. Through public meetings, online feedback, advisory group discussions, and outreach to diverse stakeholders, we developed the proposed budget that is presented to you.

As we plan for the coming school year, this budget will be central to ensuring our students have every opportunity for success that we can provide and that the school division is able to meet the needs of a growing student body in a division with increasing staff, additional buildings, expanding technology, and a greater number of demands to achieve even greater heights.

I look forward to working with you in the weeks ahead to refine this budget and ensure the continued success of our students in the future.

Sincerely,



Patrick K. Murphy, Ed.D.
Superintendent

Budget at a Glance

EXPENDITURE HIGHLIGHTS

The FY 2017 Proposed budget totals \$579.4 million, an increase of \$22.0 million or 3.9% compared with the FY 2016 Adopted budget.

Salary and benefit costs account for 79.3% of the total budget and 89.1% of the School Operating Fund.

School-based positions were 91.8% of total School Operating Fund positions in FY 2016, according to Washington Area Boards of Education (WABE) data, an increase from 90.9% in FY 2015.

Enrollment is expected to increase 1,134 students from September 2015 to September 2016 for a total enrollment of 26,372.

Funding has been provided for:

- An additional 80.6 positions plus materials and supplies for enrollment growth
- A step increase for eligible employees plus a \$2 million placeholder to provide a one-time payment to those employees who would not receive a compensation adjustment with a step increase and to provide additional ongoing payments to hourly workers.
- Increased debt service based on the Spring 2016 bond sale
- Additional funding for 14.43 positions and non-personnel costs to continue current services based on contractual obligations and prior commitments
- Approximately \$14.1 million in local, state and federal grants

In order to address mitigate the budget shortfall in FY 2017, savings and efficiencies were found totaling \$9.4 million. These savings and efficiencies include:

- Significantly adjusting the salary base for current and on board employees
- Reducing the budgeted VRS retirement contribution to reflect actual costs
- Reducing the Comprehensive Services Act Fund budget to more closely reflect actual and projected expenditures
- Seeking additional reimbursement from Medicaid for qualifying special education services

New investments in the FY 2017 budget address the School Board's budget direction, total \$8.8 million and 73.3 positions, and include:

- Arlington Tech at the Career Center
- Central Registration
- Student and instructional support in order to provide specific, targeted support to students and instructional staff
- Professional development for teachers and administrators
- Safety and security needs for school buildings
- Infrastructure and support needed in order to provide central support to students and staff in preparation for being a 30,000 student school division in 2021.

Budget at a Glance

REVENUE HIGHLIGHTS

County revenue increases by \$10.8 million in FY 2017. This results from the Schools' share of increased local tax revenues.

Beginning balance, or carry-forward remains at \$3.5 million, the same amount in the FY 2016 Adopted Budget.

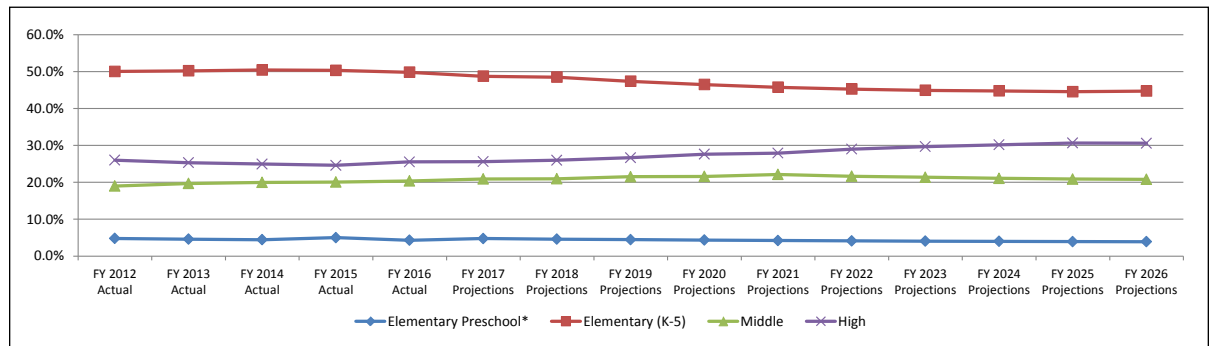
Funding reserves increases \$4.1 million or 38.7% due to the difference in the reserve funds included in the FY 2016 budget and the reserve funds included in the FY 2017 budget.

State revenue increases \$3.7 million or 5.7%, primarily due to increased enrollment and sales tax.

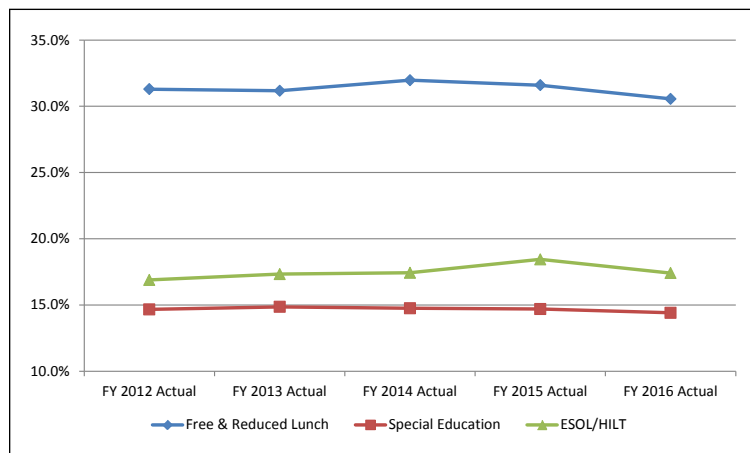
Federal revenue increases \$0.5 million or 4%, primarily due to an increase in Title I funding in the Grants and Restricted Programs fund and anticipated increases in funding for Food and Nutrition Services from the National School Lunch Program.

Local revenue from fees, charges, and grants is expected to increase by \$1 million or 5.3% for FY 2017 based on historical trends, increased revenue due to increased participation in the Food and Nutrition Services, Extended Day, and Aquatics programs.

ENROLLMENT TRENDS



SPECIAL NEEDS ENROLLMENT TRENDS



Performance Highlights

ACHIEVEMENT MEASURES

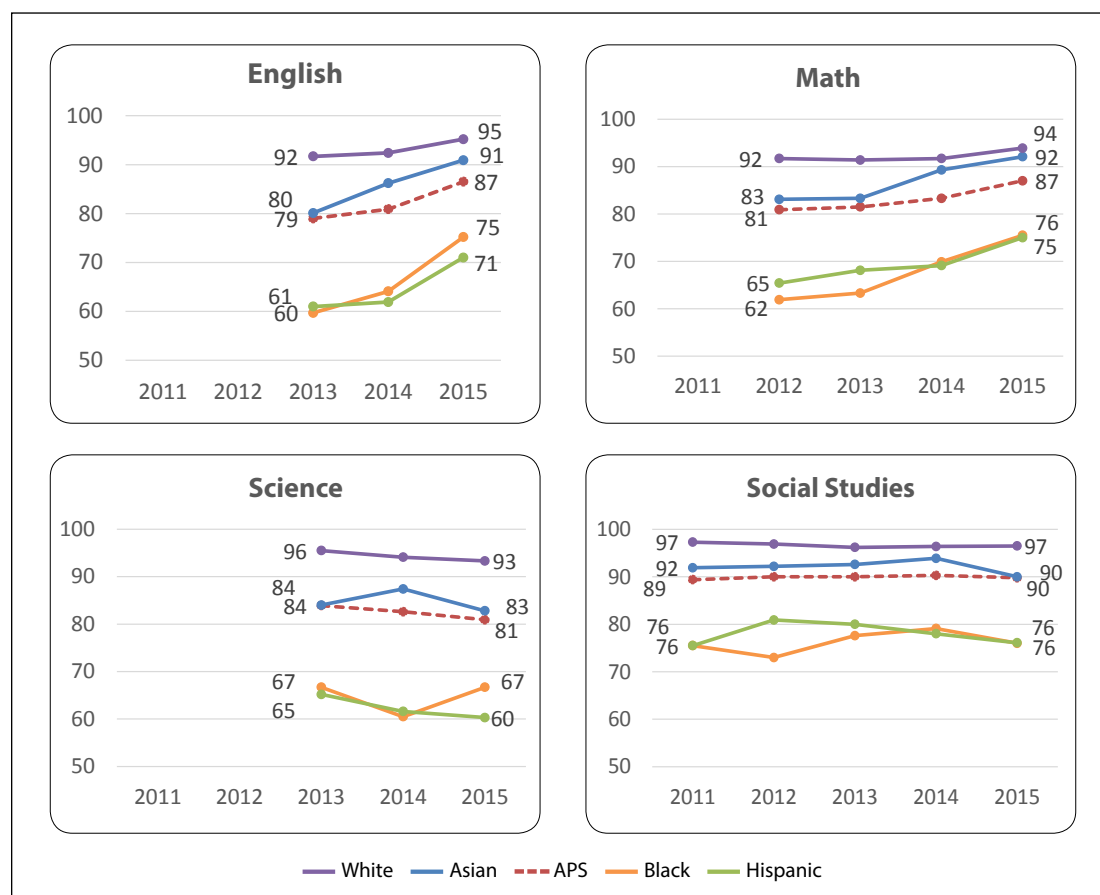
APS Recognitions

- Niche.com named Arlington Public Schools as the top school division in the Commonwealth of Virginia. Nationally, APS was also ranked 44th best school division in the United States.
- All Arlington schools are fully accredited by VDOE for the 2015-16 school year based on last year's Standards of Learning (SOL) test results. School accreditation ratings reflect student achievement on SOL assessments and other tests in English, history/social science, mathematics and science during the previous school year.

Standards of Learning Key Performance Indicators (KPIs)

ELEMENTARY SCHOOL SOL PASSING RATES, GRADES 3, 4 & 5

Beginning with years when new subject standards were assessed



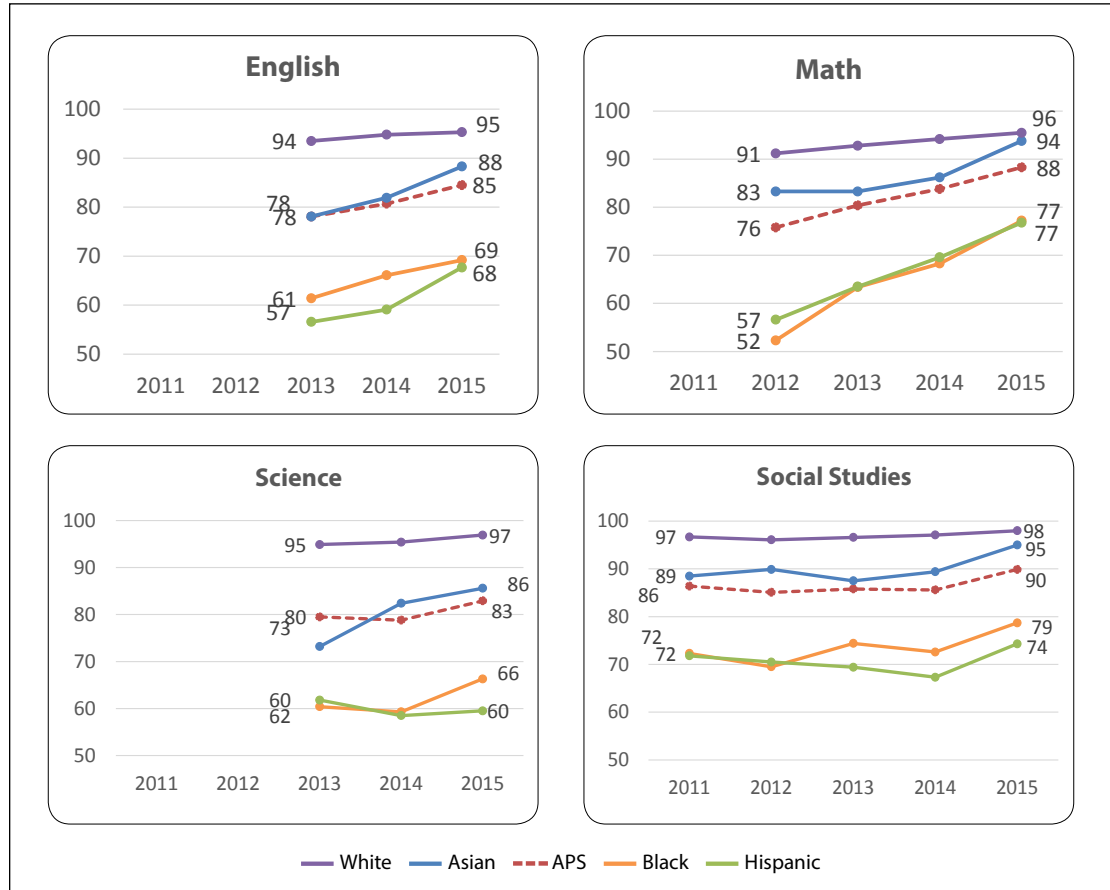
Note: The Virginia General Assembly eliminated the Grade 3 Science and Grade 3 History and Social Science SOL assessments. 2015 passing rates for Science and Social Studies exclude the Grade 3 Science and Grade 3 History and Social Science SOL assessments.

Performance Highlights

Standards of Learning Key Performance Indicators (KPIs)

MIDDLE SCHOOL SOL PASSING RATES, GRADES 6, 7 & 8

Beginning with years when new subject standards were assessed



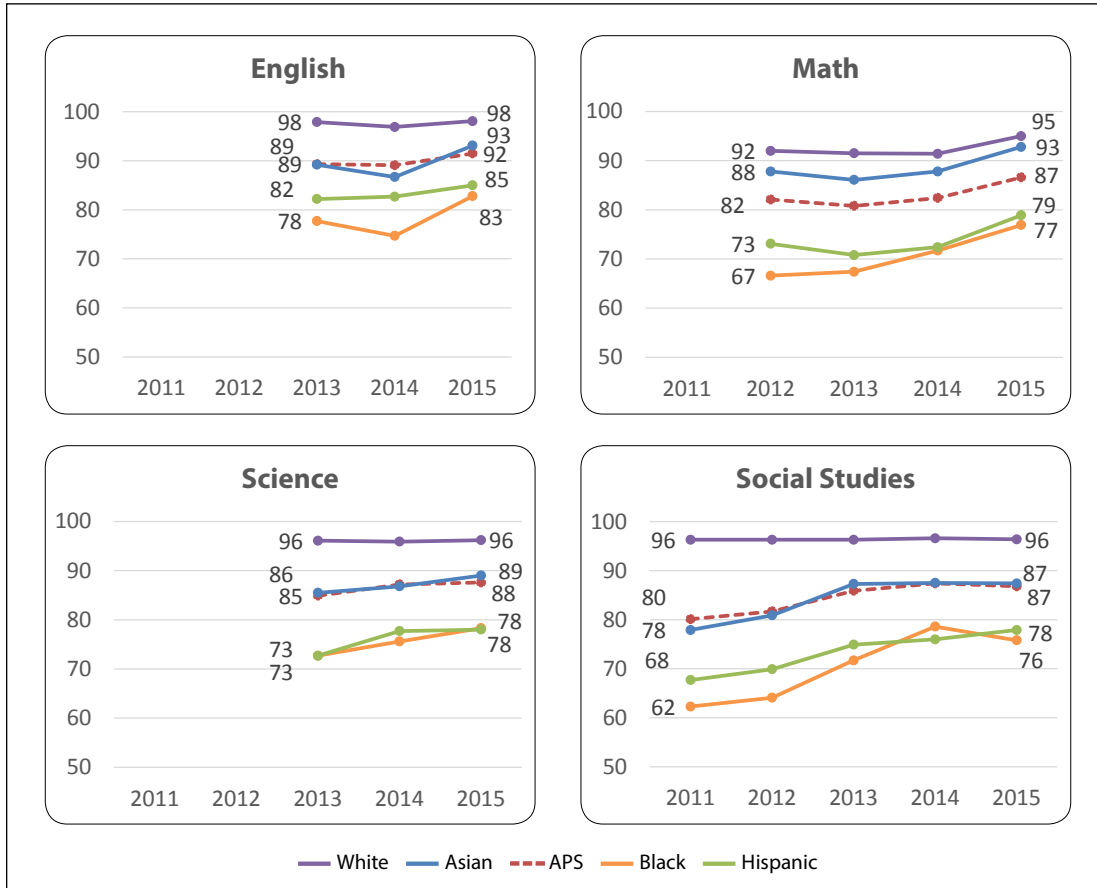
Note: The Virginia General Assembly eliminated the United States History I and II assessments given to students in grades 6 and 7. 2015 passing rates for Social Studies is limited to Grade 8 World Geography.

Performance Highlights

Standards of Learning Key Performance Indicators (KPIs)

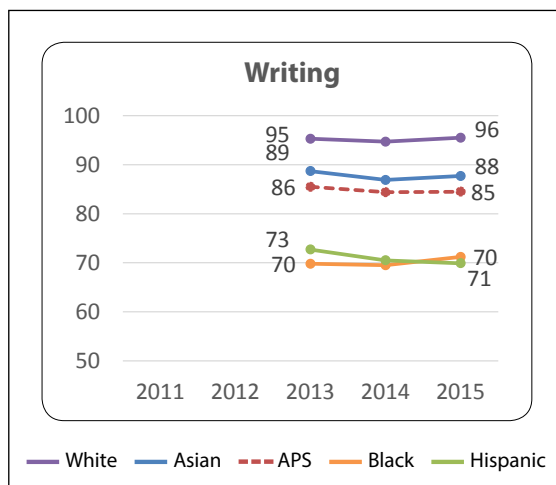
HIGH SCHOOL EOC SOL PASSING RATES, GRADES 9, 10, 11 & 12

Beginning with years when new subject standards were assessed



Standards of Learning Key Performance Indicators (KPIs)

WRITING SOL PASSING RATES, GRADES 5, 8 & 11



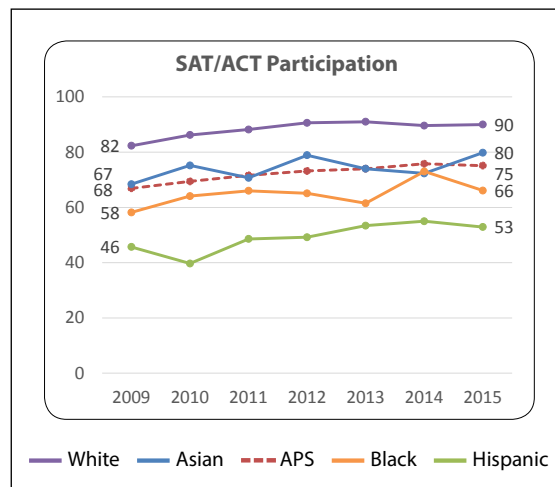
Note: The Virginia General Assembly eliminated the United States History I and II assessments given to students in grades 6 and 7. 2015 passing rates for Social Studies is limited to Grade 8 World Geography.

Performance Highlights

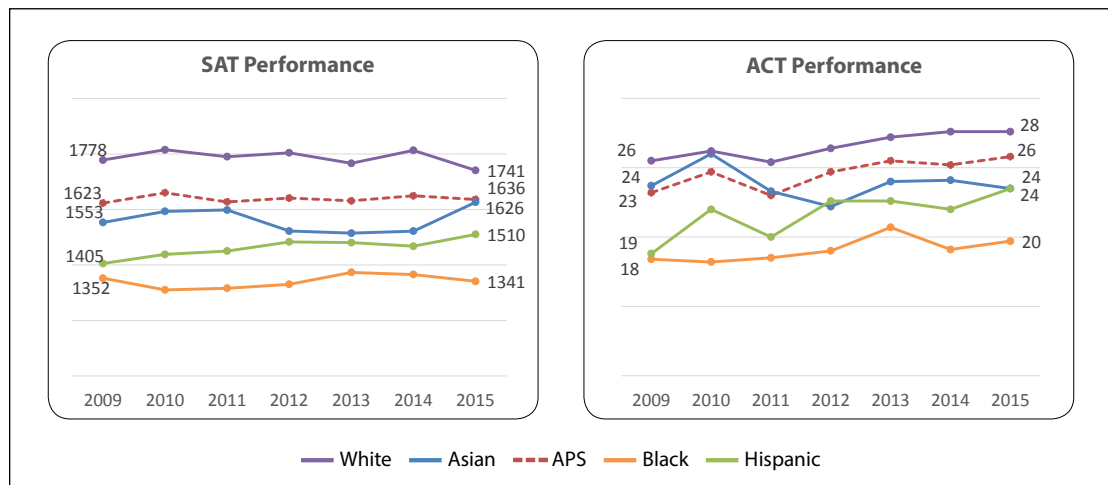
ACT and SAT

- Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2015 APS graduates, 78% took and ACT and/or the SAT.
- The average combined score on the SAT was 1,680 for Arlington graduates, an increase of 27 points from 2014. APS scores are 147 points higher than the 2015 average score for Virginia students and 190 points higher than the national SAT average. Overall, in the last five years, APS SAT scores increased by 18 points in reading, 16 points in writing, and 18 points in math.
- APS had a 26% increase in the number of ACT test takers in 2015. Arlington's average ACT composite score was 25.2, compared to 22.5 for VA graduates and a national composite of 20.4.

SAT/ACT PARTICIPATION AMONG GRADUATES



SAT AND ACT PERFORMANCE AMONG GRADUATES



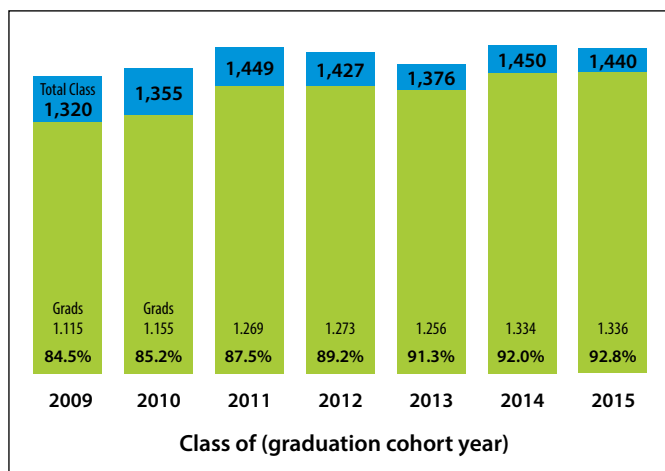
Performance Highlights

2015 On-Time Graduates

The Virginia On-Time Graduation Rate expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

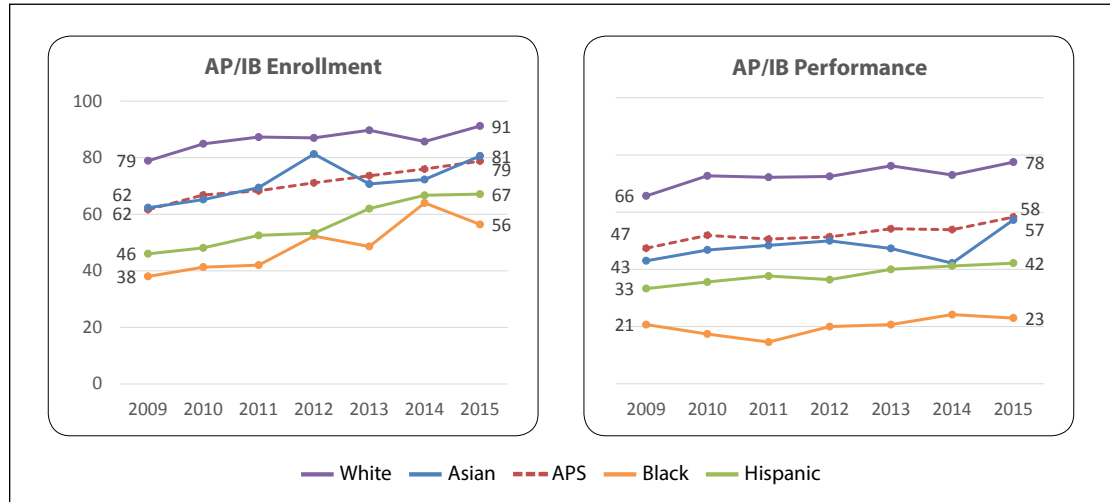
- Graduation Rate for the Three Comprehensive High Schools at 98.5%
- On-time graduation rate is 92.8% (The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.)
- Among graduates
 - ✦ 68.5% received an advanced or International Baccalaureate diploma.
 - ✦ 91% Plan to Attend a 2- or 4- Year College
- 79% took one or more Advanced Placement or International Baccalaureate courses during their high school careers. Among the students who took an AP or IB course, 58% earned at least one qualifying score during their high school career.

APS ON-TIME GRADUATION RATE CONTINUES TO RISE

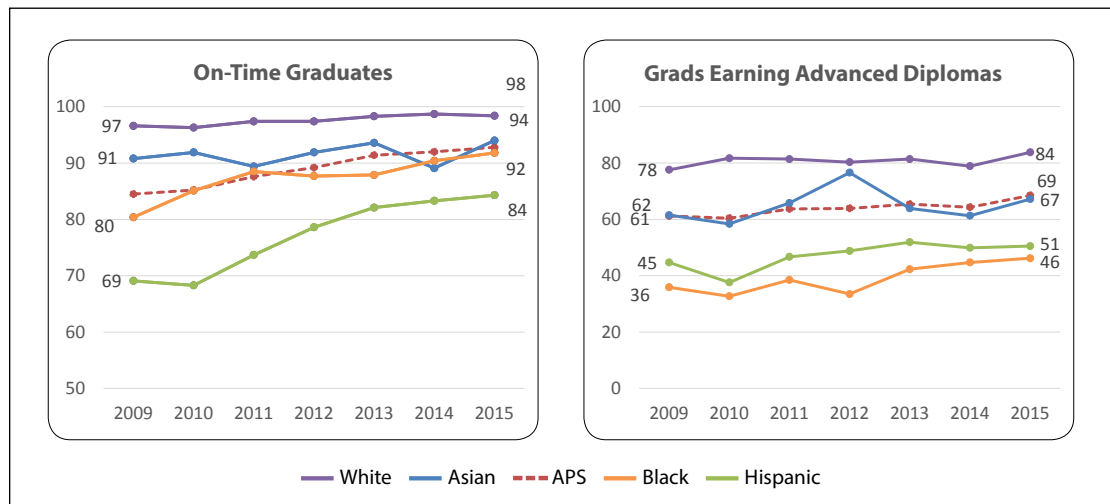


Performance Highlights

AP/IB ENROLLMENT AND PERFORMANCE AMONG GRADUATES



ON-TIME GRADUATE RATE AMONG COHORT AND ADVANCED DIPLOMAS EARNED BY GRADUATES



Performance Highlights

- The last eight bond referenda (including the 2014 bond) totaled \$584,160,500 and have funded renewal and/or expansions at sixteen schools, the replacement or reconstruction of three schools, renovation of one administrative site, construction of two entirely new schools, funds for reconstruction of Washington-Lee, Yorktown and Wakefield High Schools, capital needs work for Jefferson Middle School and the Career Center, HVAC and roofing improvements, and installation of fiber cable in support of APS technology system.
- School and Community Relations received
 - ✦ an Award of Excellence for the Partners in Action Video – Space of Her Own (SOHO) from the Chesapeake Chapter of the National School Public Relations Association (CHESPRA). APS was one of three school divisions in Maryland and Virginia to receive an Award of Excellence.
 - ✦ four honorable mention awards from the 2015 CHESPRA Communications Contest for APS Green Scene, APS Snapshots, #digitalAPS and the 2014-15 APS Handbook
- Food Services Office received top honors in the Healthy School Meals category of the 2015 Virginia School Boards Association (VSBA) Food for Thought Competition.
- The National School Public Relations Association (NSPRA) awarded School and Community Relations two Golden Achievement awards for Aspire2Excellence Initiative (A2E) and the Public Relations Liaison Pilot Program. The annual Golden Achievement Award recognizes outstanding work that meets national standards for high-quality research, planning, communication and evaluation.
- APS' Technology and Innovation Exposition Program received a Virginia Career and Technical Education Creating Excellence Award from the Virginia Department of Education.
- School and Community Relations earned 14 awards in the National School Public Relations Association's (NSPRA) 2015 Publications and Electronic Media Contest. The awards program recognizes outstanding education publications and electronic media programs.
- Arlington Public Schools has received a \$25,000 grant from Graham Holdings Company to support this year's Traveling Trolley summer literacy initiative.
- The Arlington Public Schools Traveling Trolley was recognized as a first place winner in the 2014 Magna Awards program for school districts with enrollment over 20,000. The award is presented by the National School Boards Association's (NSBA) American School Board Journal and sponsored by Sodexo. APS launched the Traveling Trolley – a fun way to bring parents and students from their local school bus stops to the nearest public library for a fun summer reading opportunity.
- The U.S. Environmental Protection Agency (EPA) ranked APS second on the Top 30 K-12 Schools list of the largest green power users. APS is using nearly 5 million kilowatt-hours (kWh) of green power annually, which is enough green power to meet 9 percent of the schools' electricity use.

Performance Highlights

2014 CSS Survey Responses

School Climate

- The data below was reported in the FY 16 Budget, but I've bulleted some sections. APS will conduct the CSS survey again in spring 2016
- 81% of students agreed or strongly agreed that they feel safe at school.
- 69% of students agreed or strongly agreed that they feel supported by the adults in my school.

Grades for APS

- Arlington Public Schools ("APS") earns high marks across-the-board, ratings of "A – outstanding" or "B – very good" were high among all groups:
 - ✦ 90% of parents,
 - ✦ 85% of staff members, and
 - ✦ 79% of community members give Arlington stakeholders also tend to be more positive toward APS than Americans nationwide tend to be about the public schools in their own communities. In the PDK Gallup poll², 53% of those surveyed graded their public schools with an "A" or a "B."

Financial Stewardships

- Parents and community members give strong marks to the district's financial stewardship. Specifically, 85% of parents and 69% of community members agree that their "tax dollars are being well-spent" by the school system.

School Recognitions

- Jamestown Elementary School was selected as an Apple Distinguished School for 2015-17 by Apple, Inc. Jamestown received the two-year recognition for being an exemplary learning environment for innovation, leadership and educational excellence.
- The Washington-Lee High School Best Buddies Chapter was named an overall outstanding high school chapter by Best Buddies International. The award was presented to students by founder and President Anthony Shriver at the Best Buddies Conference in Indiana.
- Washington-Lee High School students received their highly anticipated International Baccalaureate (IB) exam results. Collectively in 2015, W-L students earned a 97% diploma pass rate and exceeds the worldwide and Americas pass rates.
- Washington-Lee was awarded the 2015 Claudia Dodson VHSL Sportsmanship, Ethics and Integrity Award by the Virginia High School League (VHSL). W-L is one of 29 Virginia high schools to receive the recognition.
- The Wakefield High School French Program has been awarded Exemplary Program Honors by The American Association of Teachers of French. Wakefield is one of 10 high schools nationwide to receive this newly-created award.

Performance Highlights

- The Arlington Career Center’s VA-821 unit earned the Distinguished Unit with Merit award. VA-821 was one of the three Air Force Junior ROTC units in Virginia to receive this recognition this year. Col Woods wrote, “...these units truly represent the best of our 889 AFJROTC and NDCC units worldwide.
- Williamsburg Middle School was the 2015 Governor’s Award of Educational Excellence Recipient.
- The following schools were 2015 Board of Education Excellence Award Recipients
 - ✦ Arlington Science Focus School
 - ✦ Arlington Traditional School
 - ✦ Glebe Elementary School
 - ✦ Jamestown Elementary School
 - ✦ McKinley Elementary School
 - ✦ Nottingham Elementary School
 - ✦ Tuckahoe Elementary School
- The following schools 2015 Board of Education Distinguished Achievement Award Recipients
 - ✦ Henry Elementary School
 - ✦ Long Branch Elementary School
 - ✦ Yorktown High School
- All APS high schools were listed in the top 11% in the state and the top 6% in the nation according to the U.S. News and World Report Releases High School Rankings.
- Drew Model Elementary School received a \$15,000 grant from The JBG Companies (JBG). The grant will fund the transformation of the school’s first-floor courtyard into an art-themed garden and outdoor classroom.
- Williamsburg Middle School’s yearbook program was named a 2015 Jostens’ National Yearbook Program of Excellence. The National Yearbook Program of Excellence recognizes engaging yearbooks that reflect a broad representation of the student body while helping students develop 21st century skills such as communication, collaboration, and information and communication technologies (ICT) literacy.
- The Washington Post “Challenge Index” rankings of U.S. high schools ranked all four Arlington high schools in the top 75 among the region’s high schools and showed that APS high schools continue to maintain a high ranking among all 22,000 high schools in the nation.
- Yorktown High School has been honored with the SupportMusic Merit Award from The NAMM Foundation for its outstanding commitment to music education. Yorktown joins 120 schools across the country in receiving the prestigious award in 2015.
- The Yorktown High School Symphonic Band and Percussion Ensemble have been invited to perform at the 2015 Music for All National Festival, presented by Yamaha, the nation’s most prestigious festival for school instrumental music ensembles.

Performance Highlights

Staff Recognitions

- Five APS teachers have earned National Board Certification and seven have renewed their certification. Arlington ranks third in Virginia with 162*, or approximately 6.8 percent of teachers, who are National Board Certified.
- Assistant Superintendent for Information Services Raj Adusumilli was one of 27 district leaders from across the country named as a finalist for the second cohort of the Lexington Education Leadership Award.
- The Arlington Partnership for Children, Youth and Families named Yorktown High School Minority Achievement Coordinator Shari Benites and Drew Model School Extended Day Aide Conor O'Rourke Fall 2015 Connect With Kids Champions.
- Arlington Career Center teacher Thomas O'Day was recently recognized as a 2015 Career and Technical Education (CTE) Innovator at an event hosted by the White House in partnership with the Office of Career, Technical and Adult Education. O'Day was one of 10 educators and one of three SkillsUSA advisors who received this national recognition.
- Nottingham Elementary School counselor Dr. Mary Beth McCormac has been named the Virginia 2015 Elementary School Counselor of the Year. The award honors professionals who devote their careers to serving as advocates for students and was presented by the Virginia School Counselor Association.
- Kenmore Middle School sixth grade students were challenged to read 40 books during the 2014-15 school year (one book a week) as part of a literacy initiative.
- Arlington Science Focus School (ASFS) will celebrate its 20th year of innovating education.
- Arlington Traditional School art teacher Veronica Perez was one of two area teachers honored with the Victoria D. de Sanchez Northern Virginia Hispanic Teacher of the Year Award.
- Yorktown High School director of Bands Brian Bersh was named a quarterfinalist for the Music Educator Award™ presented by The Recording Academy® and the GRAMMY Foundation®.
- The President's Council on Fitness, Sports & Nutrition (PCFSN) selected Arlington County Police Officer Lt. Ron Files to receive a 2015 PCFSN Community Leadership Award. The award is given annually to individuals or organizations who improve the lives of others within their community by providing or enhancing opportunities to engage in sports, physical activities, fitness or nutrition-related programs.
- Abingdon Elementary School teacher Katherine Hale was named a 2015 Apple Distinguished Educator (ADE).
- The John F. Kennedy Center for the Performing Arts awarded 33 APS teachers Certificates of Study for their participation in the Kennedy Center's Changing Education Through the Arts (CETA) program.
- Arlington Public Schools English Language Arts Supervisor Dr. Michelle Picard was awarded the James D. Mullins Leadership Award for exemplary support of reading at the Virginia State Reading Association (VSRA) Conference this past week.
- Key Elementary School reading specialist Kathy Davin earned the Virginia State Reading International Literacy Scholarship for her work in Guatemala.

Performance Highlights

Student Recognitions

- Arlington students continue to earn recognition, 8 were recognized as National Merit Scholarship Semifinalists.
- Arlington Career Center students won the Virginia School Boards Association's (VSBA) fourth annual student video contest which challenged high school students across Virginia to create a 30-second video around the theme of "Student Achievement: What Does It Look Like?"
- Four APS high school students were accepted into the All-Virginia Jazz Ensemble.
- Seven APS high school seniors were selected into the 2015 Virginia Music Educators Association (VMEA) Senior Honor Choir
- The College Board and the National Hispanic Recognition Program (NHRP) announced that Yorktown High School seniors Aidan Zito, Joanna Schroeder and Ana Stevens will receive national Hispanic Program Recognitions.
- Eight Arlington students were named semifinalists in the 61st annual National Merit Scholarship Competition. Semifinalists are the highest scoring entrants in each state and represent less than one percent of the nation's seniors.
- Carlin Springs Elementary School fifth grader Nathnael Abraham has been selected by the United States Department of Education (USED) and 21st Century Community Learning Centers (21st CCLC) to participate in the Student Voices Projects starting this summer.
- Washington-Lee High School senior Donia Nichols and Yorktown High School senior Will Clay and Thomas Jefferson High School for Science and Technology* senior Zane Rossi earned National Merit Scholarships financed by colleges or universities.
- Career Center students Sarah Strunk, Julia Harris, David Price and Max Stempniewicz were awarded the 3rd Place Bronze Medal in the Broadcast News Contest at the annual National Leadership and Skills Conference and SkillsUSA Championships.
- More than 200 Arlington Public Schools students earned honors for their scores on the National Latin Exam (NLE). Over 470 Arlington students took the exam with 39 students earning gold medal Summa Cum Laude, 65 students receiving a silver medal (Maxima Cum Laude), 41 earning a bronze medal (Magna Cum Laude) and 66 earning Cum Laude.
- 20 APS students were selected to participate in the Summer Governor's School for Academics, Mentorship, Visual and Performing Arts or the Foreign Language Academy. Both programs allow students to focus on a specific area of intellectual or artistic strengths and interests and to study in a way that best suits the gifted learner's needs. Each program stresses non-traditional teaching and learning techniques.
- Washington-Lee High School senior Katherine Windham and Yorktown High School senior Warren McQueary earned National Merit Scholarships financed by colleges or universities. More than 2,000 students from around the country were named additional winners of the scholarship, joining more than 2,500 that were awarded scholarships in late May.

Performance Highlights

- Two Yorktown High School students earned three awards at the Intel International Science and Engineering Fair (Intel ISEF).
 - ✦ Megan Guinn O'Briant earned two awards for her project entitled Brace for It: The Effect of Q-angles on ACL Stress with Prototype and Development of Arduino Software to Create Smart Brace to Protect at Risk Patients. The first award was from the University of Sciences in Philadelphia who awarded O'Briant with a tuition scholarship of \$15,000 per year for four years.
 - ✦ Evan Cater earned honorable mention from the Consortium of Ocean Leadership for his project entitled *Convolutional Neural Network Structure for Ocean Health*.
- The Civic Coalition for Minority Affairs honored 87 African and African-American students in its 23rd Annual Awards Ceremony.
- Williamsburg Middle School eighth grader Sarah Murphy won first place in the National PTA Reflections Contest with her poem entitled "The World Would Be a Better Place..."
- Four Arlington seniors have earned \$2,500 scholarships through the National Merit Scholarship Program.
- H-B Woodlawn junior Salome Gongadze was elected Youth Governor for the 2016 Virginia YMCA Model General Assembly at the 2015 Virginia Model General Assembly (MGA).
- Yorktown High School Coding Club members Brandon Peck, Ji Seok Lee, and Evan Cater placed first in the World Citizenship category yesterday at the Microsoft Imagine Cup U.S. National Finals.
- Twelve Career Center students earned first place at the state level SkillsUSA Competition in Roanoke. SkillsUSA is a partnership of students, teachers and industry working together to ensure America has a skilled workforce.
- Four APS seniors have won National Achievement Scholarships. The four seniors join approximately 800 outstanding Black American high school seniors who have won Achievement Scholarship awards through the National Achievement Scholarship Program.
- The Alliance for Young Artists and Writers announced that
 - ✦ 58 APS students have won Scholastic Writing Awards. Each year, the Alliance for Young Artists and Writers partners with more than 100 visual and literary-arts focused organizations across the country to bring The Scholastic Writing Awards to local communities.
 - ✦ 13 APS students have received recognition in the National Scholastics Art Competition. Cal Ries, Senior at Yorktown High School, was awarded three medals including a Silver Medal with Distinction for his Art Portfolio.
- Yorktown High School senior Christian Carrillo was selected to receive a four-year, full-tuition scholarship from the Posse Scholarship Foundation to attend partnering institution Bucknell University. The award is worth more than \$200,000.

Performance Highlights

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

2015 SOL Results:

<https://p1pe.doe.virginia.gov/reportcard/>

2011 – 2017 Strategic Plan:

www.apsva.us/strategicplan

2011 – 2017 Strategic Plan Indicators Dashboard

www.apsva.us/dashboard

2014 Community Satisfaction Survey Results:

<http://www.apsva.us/Page/1109>

FY 2015 – FY 2024 Capital Improvement Plan (CIP):

www.apsva.us/budget/cip

The APS Strategic Plan

Every six years, Arlington Public Schools, under the guidance of the School Board, develops a new strategic plan with staff and community involvement that represents Arlington’s vision for education and plans for monitoring progress on goals as well as focus areas for school system improvement. On September 22, 2011 the APS School Board adopted a new strategic plan for the 2011-12 through 2016-17 school years. This plan focuses on five important goal areas:

- Goal 1: Challenge and Engage All Students
- Goal 2: Eliminate Achievement Gaps
- Goal 3: Recruit, Retain and Develop High Quality Staff
- Goal 4: Provide Optimal Learning Environments
- Goal 5: Meet the Needs of the Whole Child

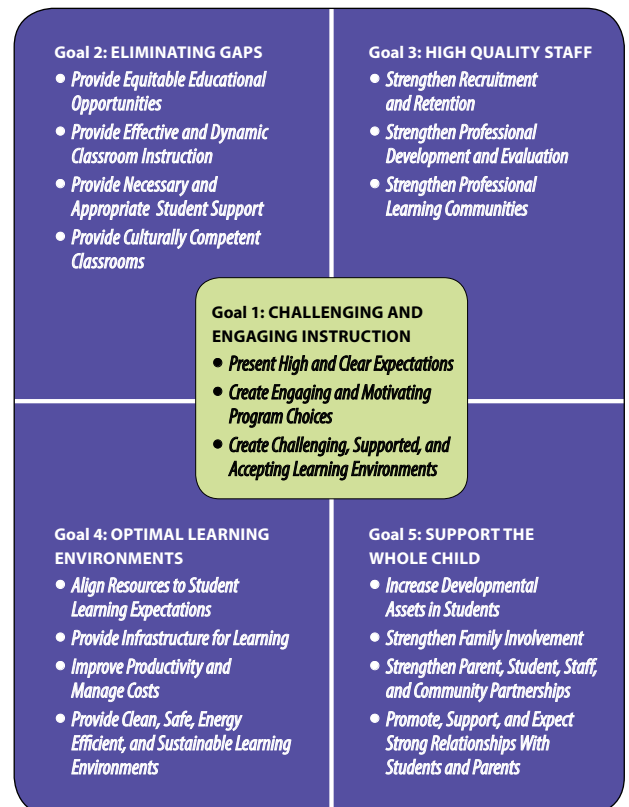
GOAL ONE: ENSURE THAT EVERY STUDENT IS CHALLENGED AND ENGAGED

Arlington Public Schools will provide all students with the knowledge and skills to succeed in the 21st Century through a challenging, engaging, and comprehensive education. Students will have a passion for learning, be inquisitive and open minded, and become responsible citizens.

The most important components of a challenging and engaging education are:

- Early foundational skills of reading, writing, and mathematics;
- Science, technology, engineering, and advanced mathematics (STEM);
- Advanced communication techniques in reading, writing, speaking, and active listening; world language acquisition; technology; and the arts;
- Twenty-first century skills, best described as critical thinking skills in all subject areas, including problem-solving, decision-making, data analysis, negotiation, and research and information analysis to support life-long learning;
- Character development including ethics and ethical behavior and the ability to understand and work with people from different cultural and language backgrounds; and
- Life skills of teamwork and collaboration, time management, setting goals, community service, consumer and financial management, and appreciation of the fine and performing arts.

STRATEGY MAP



The APS Strategic Plan

GOAL TWO: ELIMINATE ACHIEVEMENT GAPS

All Arlington Public Schools students will meet high academic standards and achieve success regardless of race, ethnicity, gender, home or native language, disability, special learning needs, economic background, or other factors that should not be a predictor of success.

The most important components in eliminating achievement gaps are:

- All stakeholders have high expectations for students—the School Board, administration, teaching and support staff, parents, and students.
- Students are provided clear and challenging learning targets.
- Students engage in a variety of opportunities to demonstrate their levels of understanding.
- Students take part in effective and dynamic classroom instruction that is differentiated according to their particular academic needs, interests, and learning preferences.
- Staff and students understand and respect the cultures, norms, beliefs, ideas, and feelings of others.
- Parents and guardians are informed, supported, and encouraged to be effective partners in their children's education.
- The responsibility for eliminating achievement gaps is shared with schools, parents, and the larger community. APS actively collaborates with parents and the community to meet the needs of all students.

GOAL THREE: RECRUIT, RETAIN, AND DEVELOP HIGH QUALITY STAFF

Arlington Public Schools will provide a high quality and challenging educational experience for all students by recruiting and hiring an exemplary and diverse workforce, offering a competitive compensation package, and providing staff with necessary tools and training.

The most important functions that APS will perform to recruit, retain, and develop high quality staff are:

- Attracting and hiring highly qualified candidates to enhance its effective and diverse staff and meet all student needs;
- Motivating and developing highly qualified staff members in ways that make them feel supported, valued, productive, and successful;
- Applying systems and practices for recruitment, retention, assessment, and evaluation; compensation and benefits; and learning and development that strengthen the ability to hire and retain a highly qualified, diverse staff; and
- Providing professional opportunities, including professional learning communities that allow employees to excel and maximize their potential.

The APS Strategic Plan

GOAL FOUR: PROVIDE OPTIMAL LEARNING ENVIRONMENTS

Arlington Public Schools provides the necessary resources and facilities to sustain excellence.

The most important actions of APS to create optimal learning environments are to:

- Manage resources efficiently and effectively to enhance teaching and learning;
- Provide attractive, safe, and healthy spaces that engage students in active and meaningful ways;
- Create vital and engaging, technology-rich learning environments;
- Manage the effects of growth to ensure that all students, teachers, and staff have access to quality facilities, resources, and instructional programs;
- Explore ways to obtain community and business support by responding to opportunities to obtain available grant money and other resources;
- Feature flexible designs that allow students, teachers, and other staff to re-configure spaces with minimal cost to meet the needs of specific populations; and
- Include environmental stewardship in decision-making, by designing or redesigning facilities and their grounds to be high-quality, energy-efficient, and sustainable.

GOAL FIVE: MEET THE NEEDS OF THE WHOLE CHILD

Arlington Public Schools will nurture students' intellectual, personal, social, and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials.

The most important functions to strengthen support services include:

- Promoting the development of internal and external assets in students;
- Developing dynamic partnerships between parents and schools, including the implementation of parent education and training to cultivate their involvement;
- Incorporating comprehensive physical, mental health, and wellness services;
- Implementing and enforcing the anti-bullying policy and procedures system-wide; and
- Maintaining internet safety and social media policies and procedures, and expanding opportunities to ensure that students have knowledge of and practice accepted norms, rules, and laws of being a responsible technology user.

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.

Budget Direction, Budget Standards and Guiding Principles

Each year, the School Board adopts a budget framework that is grounded in the Strategic Plan. The School Board and the Executive Leadership Team developed Budget Standards and Guiding Principles to guide the development of the FY 2011 Budget and beyond. The Budget Standards respond to the new 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 2017 Budget Direction was adopted by the School Board on December 17, 2015.

The School Board directs the Superintendent to prepare an FY 2017 budget that reflects current economic conditions and the needs of our 25,000 student school system, while honoring the vision and legacy of Arlington Public Schools (APS) and Arlington County in providing a high quality education for each student. This continued commitment to public education has benefitted not only Arlington students and their families, but also all Arlington residents. The excellence of our schools is a hallmark of Arlington County, which continues to attract citizens and business, thus contributing to the economic vitality of this community.

Based on current estimates that will be refined during the budget development process, APS again anticipates that FY 2017 enrollment growth will represent the single largest increase to our operating costs at approximately \$10.9 million. We will also begin three new capital projects that will add to the cost of debt service.

On November 19, 2015, the County Board adopted its budget direction to the County Manager for the FY 2017 budget. In keeping with the County and Schools Revenue Sharing Principles, the County Board's budget direction includes an initial minimum transfer increase to APS of \$8.2 million which is based on APS' percent of revenue shared in FY 2016. Also in keeping with the agreed-upon Revenue Sharing Principles, APS recognizes that as budget deliberations continue, additional ongoing funding for critical needs identified by APS, including enrollment growth will be a top funding priority. Based on current information, the initial County transfer increase will not cover APS' critical needs.

Therefore, in developing the FY 2017 APS budget, the Superintendent is directed to:

- Present a budget that is consistent with APS' Mission, Vision, Core Values and Strategic Plan with an emphasis on the School Board priority to support the whole child.
- Include a compensation increase for eligible employees, consistent with the Strategic Plan goal to recruit and retain high quality staff.
- Include start-up funding to launch Arlington Tech at the Career Center.
- Include funding to add necessary administrative and instructional staff to support our 25,000 student system.
- Present a balanced budget, assuming the County transfer will be equal to the amount required to meet the critical needs of the division as outlined in the Revenue Sharing Principles.

Budget Direction, Budget Standards and Guiding Principles

The Superintendent is further directed to:

- Provide a prioritized list of cost savings divided into ranges to include the following:
 - ✦ Each reduction should consider the effect of the reduction in terms of achieving the Strategic Plan goals, whether the program or service is core or non-core, whether the change eliminates a program or service or is a change in the delivery model, and the number of students and/or staff affected.
 - ✦ Identify cost savings that could be implemented in future years, including a timetable for Board consideration and action.
- Use funding set aside from FY 2015 closeout for one-time expenses in FY 2017 and use existing reserve funds for one-time costs in accordance with School Board practice.
- Consider increases in revenue, including a review of APS fees.
- Ensure that the budget provides for long-term financial sustainability, using the updated three-year forecast of revenues and expenditures.
- Ensure that APS complies with all federal, state and local laws.
- Ensure that fiscal, human, and physical resources are used effectively, efficiently and responsibly.
- Consider the 2014-15 citizen advisory council reports, program evaluations, and other relevant reports. Funding for any additions to programs or services based on these reports will be offset by reductions.

STANDARD #1: ACHIEVEMENT GAP, CULTURAL COMPETENCE, AND RISING ACHIEVEMENT FOR ALL

- Strategic Plan Goal #1: Ensure That Every Student is Challenged and Engaged
- Strategic Plan Goal #2: Eliminate Achievement Gaps

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

Guiding Principles

- A. All APS students shall experience success.
- B. APS focuses instruction by identifying and monitoring student progress.
- 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 and guardians are viewed as partners in the education of their children.
- G. Student learning is aligned with curriculum, instruction, and assessment.
- H. Provide necessary and appropriate support for all students and all identified groups.

Budget Direction, Budget Standards and Guiding Principles

STANDARD #2: EFFECTIVE COMMUNICATIONS

- Strategic Plan Goal #5 – Meet the Needs of the Whole Child

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..

STANDARD #3: HIGH QUALITY AND DIVERSE STAFF

- Strategic Plan Goal #3: Recruit, Retain and Develop a High Quality 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. Teachers 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

- Strategic Plan Goal #4: Provide Optimal Learning 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.

Budget Direction, Budget Standards and Guiding Principles

STANDARD #5: RESPONSIVE EDUCATION AND HEALTHY LEARNING ENVIRONMENT

- Strategic Plan Goal #5 – Meet the Needs of the Whole Child

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.

STANDARD #6: TECHNICAL INFRASTRUCTURE AND INFORMATION SYSTEMS

- Strategic Plan Goal #4 – Provide Optimal Learning Environments

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.

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.*

Building the FY 2017 Budget

Planning for the FY 2017 budget began shortly after the FY 2016 budget was adopted. As budget development accelerated in the fall, our budget deficit ranged from \$12 million to \$15 million, which was significant but far less than the \$23 million gap that APS was challenged to close last year. This year's deficit was largely closed through a number of measures:

- County revenue estimates (and our share of county revenue) came in higher than projected.
- The Governor's commitment to provide additional funding to school divisions increased APS' state revenue.
- Because student enrollment growth moderated slightly in FY 2016, the base budget for FY 2017 could be scaled back, producing savings.
- Due to retirements and changes in hiring practices, the FY 2017 salary base could be significantly reduced.
- Health care and VRS retirement costs were lower than projected in FY 2016, providing savings for FY 2017 as well.

As is the School Board's practice, budget direction was given to the Superintendent to develop a budget that was focused on:

- APS' Mission, Vision, Core Values, Strategic Plan and the School Board's priority to support the whole child;
- Providing a compensation increase;
- Funding to launch Arlington Tech at the Career Center; and,
- Allocating resources to fund the necessary administrative and instructional staff to support a school division that is rapidly growing and is expected to top 30,000 students in 2021.

Since FY 2009, APS has experienced millions of dollars of budget cuts, primarily in central offices but also in schools when class sizes were increased at some grades. Many of these reductions have been in place for years and are no longer sustainable in an environment that is growing at a rapid rate. It was from this standpoint that many of the budget decisions were made.

All of the School Board's requirements are met in this budget; a compensation increase is included, the cost of enrollment growth is funded, a number of instructional or student support initiatives are in place, the resources needed to operate the first year of Arlington Tech are provided, and funding is allocated to build the infrastructure needed to support the division. The budget is not fully funded; a gap of \$1.9 million remains to be closed during the period before the School Board adopts its final budget.

The Superintendent's Proposed Budget is the first round of budget development. Following release of this budget, the School Board will adopt their Proposed Budget and later their final Adopted Budget. During this period, revenue and expenditures are likely to change. State funding for this budget is based on the Governor's Introduced 2016-2018 biennial budget and the General Assembly is likely to make changes before the session ends in March 2016. Student enrollment projections will be updated shortly after the Superintendent's Proposed budget is released and typically, updated enrollment changes expenditures. Other changes are likely to occur that will be reflected in the remaining two iterations of this budget. At present, the FY 2017 Proposed Budget represents a 3.9 percent increase over the FY 2016 Adopted Budget.

Building the FY 2017 Budget

BUILDING THE BUDGET – REVENUE

The FY 2017 Proposed Budget includes a 2.4 percent increase in the County transfer, increases in state aid primarily due to enrollment growth, an increase in local revenue primarily in Food and Nutrition Services and Extended Day, and an increase in federal aid in Grants and Restricted Programs. Details of these changes follow.

When developing the budget, the prior year’s adopted budget is THE starting point or base for the next year’s budget. The FY 2016 Adopted budget of \$557.4 million is the base from which the FY 2017 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2015	FY 2016	FY 2017	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	ADOPTED	PROPOSED	AMOUNT	PERCENT
County Transfer	\$453.3	\$451.6	\$462.5	\$10.8	2.4%
County Transfer - Re-estimated	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
State Aid	\$39.3	\$42.0	\$43.1	\$1.2	2.8%
State Sales Tax	\$21.2	\$22.6	\$25.1	\$2.5	11.1%
Federal Aid	\$12.5	\$12.3	\$12.8	\$0.5	4.0%
Local Revenue	\$21.5	\$18.3	\$19.2	\$1.0	5.3%
Carry Forward/Budget Savings	\$0.0	\$10.7	\$14.8	\$4.1	38.7%
TOTAL REVENUE ALL FUNDS	\$547.8	\$557.4	\$577.5	\$20.1	3.6%

Budgeted Beginning Balance (\$0.0)

This budget assumes that \$3.5 million will be carried forward from FY 2016 Closeout funds to be used to fund the FY 2017 budget. This is the same as the carry forward amount in the FY 2016 budget.

County Transfer to APS – Ongoing Revenue \$10.8

APS is fortunate to receive strong support from the Arlington community. The County government and Schools have a long history of sharing local tax revenue. As a result of this agreement, revenue comes to APS at different times of the year and is designated as one-time or ongoing revenue; most revenue comes from the County as ongoing. In the FY 2017 budget, the ongoing County transfer to APS is \$462.5 million which reflects a revenue share to the Schools of 46.5 percent of local tax revenue and an increase of \$10.8 million over FY 2016 or 2.4 percent.

State Revenue \$3.7

State revenue for Basic Aid and Virginia sales tax represents 11.8 percent of APS’ budget. In FY 2017 state aid will be \$68.2 million compared to \$64.5 million last year. The increases for FY 2017 are primarily the result of increased enrollment growth and additional receipts for sales tax. The budget was developed based on the Governor’s proposed 2016-2018 biennial budget as presented on December 18, 2015. Any changes to state revenue as a result of General Assembly action will be reflected in the School Board’s Adopted budget.

Building the FY 2017 Budget

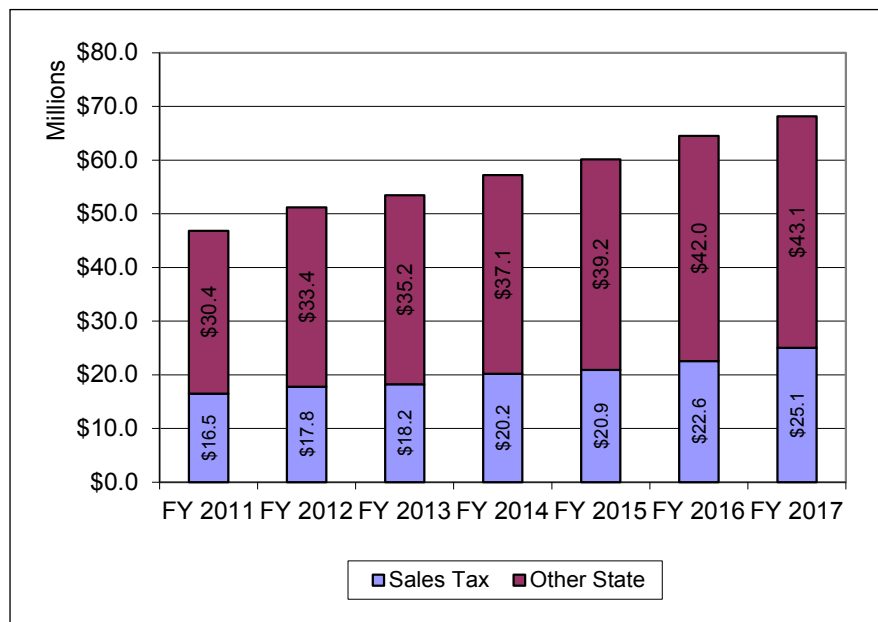
Also included in the change in state revenue is a decrease in funding for the Comprehensive Services Act (CSA) Fund. All school divisions in the state contribute to the cost to educate children with emotional and behavioral problems and their families; youth at risk of an out-of-the-home placement; youth 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. In FY 2015, the budget for the CSA Fund was increased in anticipation of an increase in the demand for these services as a result of increased enrollment. This increase did not occur so the revenue was adjusted in FY 2016 accordingly. Expenditures have actually declined so the revenue is again adjusted for FY 2017. On the expenditure side, a decrease of \$0.5 million is also reflected.

State revenue in the Grants & Restricted Program Fund is anticipated to decrease \$46,697 due to small changes in the state allocation of grant funding.

In FY 2016, APS began applying for Medicaid reimbursement for qualifying special education services. APS anticipates receiving additional state revenue of \$0.5 million in FY 2017 from this program.

The chart below identifies the two broad sources of revenue received from the state: sales tax and Basic Aid for Education. Growth in state revenue is primarily the result of increasing student growth in Arlington County and increasing sales tax revenue in Virginia.

STATE REVENUE



Building the FY 2017 Budget

Federal Funds

\$0.5

Federal funding of \$12.8 million, which represents 2.2 percent of the APS budget, will increase in FY 2017. In FY 2017, federal funding will increase in the Food & Nutrition Services fund as a result of increased participation in the National School Lunch Program, and in the Grants & Restricted Programs Fund in the Title I grant for students living in poverty.

Local Revenue from Fees, Charges and Local Grants

\$1.0

Revenues from fees and charges for services include funds paid directly to the school division by individuals or groups for various types of services received. These services include use of school buildings, adult education classes, school breakfasts and lunches, to name a few. In addition, the school division receives some local grants to support various schools or school division initiatives.

In FY 2017 local revenue from fees and grants is projected to increase from \$18.3 million in FY 2016 to \$19.2 million in FY 2017, or by \$1.0 million and 4 percent. The increase in local revenue is primarily due to increased demand for services and additional revenue in some programs. Highlights of the changes in revenue include:

- **Food and Nutrition Services**

The number of students participating in APS' breakfast and lunch programs continues to increase and will contribute to additional fee income (as well as additional expenses). For FY 2017, school breakfast and lunch prices for elementary, secondary, and adult proposed to increase five cents, subject to change based on USDA direction. The increased student participation and the increased revenue from the proposed five cent increase is projected to generate an additional \$307,025 in fee revenue.

- **Extended Day**

The extended Day fee schedule was revised in FY 2015 in order to provide a fee scale that is equitable and consistent between income levels and to improve clarity and manageability by reducing the number of income levels from 24 to 11. Increasing enrollment is projected to generate an additional \$234,768.

- **Montessori Tuition for Three & Four-year Old Students**

The Montessori tuition rates will increase next year in accordance with a multi-year 4-6 percent rate adjustment schedule designed to set fees at market rates. A sliding scale will remain in place. The increase in tuition rates in FY 2017 is projected to generate additional fee revenue of \$154,000 over the amount projected for FY 2016.

- **Pools**

Usage of the pools across the County continues to increase annually which results in an increase in revenue from fees of approximately \$205,000.

Details of the fees for FY 2016 and FY 2017 can be found in the Supplemental Information section.

Building the FY 2017 Budget

Carry Forward and Reserves

\$4.1

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	IN MILLIONS
Reserves to Offset Increases in Debt Service in FY 2016 Budget	(\$0.10)
Reserves to Offset Increases in FY 2015 Budget from Future Budgets Reserve	(\$7.08)
Reserves to Offset Increases in FY 2017 Budget from Future Budgets Reserve	\$5.86
Reserves to Offset Compensation Increase in FY 2017 Budget	\$3.80
Reserves to Offset Increases in VRS in FY 2017 Budget	\$1.00
Reserves to Offset Increases in Debt Service in FY 2017 Budget	\$0.65
NET RESERVES ADJUSTMENTS	\$4.13

The remaining revenue adjustments reflect APS' use of funds from prior periods (such as closeout) and the use of reserves set aside in earlier budgets for a specific purpose. These adjustments include:

- The FY 2016 base budget included one-time funding of \$100,000 taken from a Debt Service Reserve that is eliminated in FY 2017.
- Funding totaling \$7.1 million from the FY 2014 closeout was used to offset one-time costs in FY 2016. Because this is one-time funding, it is eliminated in FY 2017.
- In accordance with School Board practice in prior years, \$0.65 million from the Debt Service Reserve will be used to partially offset the increased FY 2017 debt service costs.
- Similarly, \$1.0 million is taken from the VRS Reserve and used to partially offset the increased VRS costs in FY 2017.
- \$3.8 million is taken from the newly-created Compensation Reserve and used to partially offset the compensation increase in FY 2017.
- Funding totaling \$5.9 million from the Future Budgets reserve is used in the FY 2017 budget to offset one-time costs. Setting aside funding to help offset one-time costs in FY 2017 is one part of the School Board's strategy, outlined in their budget guidance, for closing the budget gap.

USES OF FUTURE BUDGETS RESERVE IN FY 2017	IN MILLIONS
One-time funded in Baseline	
McKinley technology costs for new addition	\$0.25
One-time funded in Enrollment Adjustments (furniture and technology) - School Operating	\$0.51
One-time funded in Enrollment Adjustments (2 additional buses) - School Operating	\$0.21
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	\$2.08
One-time funded in New Initiatives	
Arlington Tech - new and upgraded labs	\$0.25
Student and Instructional Support - Textbooks, Drew visioning; Synergy 504 component; Second Chance	\$0.69
Safety and Security Needs - Radio antennae in MS; Year 1 of 4 year security plan	\$0.27
Infrastructure and Support Needs - HR software; communications evaluation; website assistance	\$0.10
One-time funded in Replacement Buses and Technology	\$1.50
TOTAL USE OF FUTURE BUDGETS RESERVE IN FY 2017	\$5.86

Building the FY 2017 Budget

BUILDING THE BUDGET – EXPENDITURES

The FY 2017 budget was developed with the FY 2016 Adopted Budget of \$557.4 million as the beginning baseline. Expenditure adjustments were made focusing on the Budget Direction from the School Board. As part of the budget process, the base budget was reviewed and modified to maintain current services, address the changes occurring at APS, specifically the rapidly growing student population, and ensure a balanced budget. The chart below provides a summary of these changes and explanations follow.

ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED	AMOUNT	PERCENT
Salaries (includes hourly)	\$311.2		\$328.7		\$343.7	\$15.0	4.6%
Employee Benefits	\$88.3		\$113.4		\$115.2	\$1.8	1.6%
Staff Development	\$1.9		\$2.0		\$2.6	\$0.7	34.3%
Contractual Services	\$49.9		\$33.4		\$36.1	\$2.7	8.2%
Debt Service	\$44.1		\$45.4		\$46.7	\$1.3	2.9%
Materials and Supplies	\$17.1		\$17.9		\$18.1	\$0.3	1.5%
Equipment	\$9.1		\$9.1		\$9.8	\$0.7	7.9%
Other Operating Costs	\$1.1		\$7.7		\$7.2	(\$0.5)	-6.2%
TOTAL EXPENDITURES ALL FUNDS	\$522.7	4,371.72	\$557.4	4,371.72	\$579.4	\$22.0	3.9%

One-Time Costs in FY 2016

\$(7.1) / (12.20)

Expenditures added to the FY 2016 budget that were for one-time needs or were ongoing costs funded for one year only with one-time funds are removed from the baseline when developing the FY 2017 budget as the funding is not available again in FY 2017. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2016 ADOPTED BUDGET	IN MILLIONS	FTE
One-time funded in Baseline		
Additional buses (4)	\$0.42	
One-time funded in Enrollment Adjustments (furniture and technology) - School Operating	\$0.37	
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	\$1.26	
One-time funded in Salaries and Benefits		
\$1000 One-time bonus for eligible employees who would not receive a compensation increase with a step increase	\$1.50	
Secondary autism assistants	\$0.27	6.00
Twice exceptional teacher	\$0.02	0.20
Communications hourly funding for School Board	\$0.07	
Restore World Languages distance learning program	\$0.48	6.00
One-time funded in Opening of Discovery Elementary School	\$1.19	
One-time funded in Replacement Buses and Technology	\$1.50	
TOTAL ONE-TIME COSTS IN FY 2016 ADOPTED BUDGET	\$7.08	12.20

Building the FY 2017 Budget

Baseline Adjustments

\$6.0 / 14.43

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Highlights of baseline increases are followed by baseline decreases.

As part of the baseline adjustments, a net 14.43 positions are added to the FY 2017 Proposed budget. Of these positions, 6.0 are for the World Languages distance learning program that was previously funded with one-time funds. Extended Day adds 2.0 positions for the supervisor and assistant supervisor at Discovery Elementary; these positions were inadvertently omitted in the FY 2016 budget. An additional 2.0 custodians are added due to increased square footage as a result of relocatables, additions, and the acquisition of the Fenwick building. A 0.5 math teacher at New Directions is added; this position was funded through the staffing contingency in FY 2016. Positions that were previously funded in grants are added: 2.0 assessment analysts and 0.4 attendance specialist. A clerical position is added in the School Board office; this position was funded with one-time hourly funds in FY 2016. The Grants and Restricted Programs Fund increases 5.63 positions as a result of changes in grant funding.

Drew Model school is reduced a net 2.6 positions as a result of eliminating the additional staffing provided in FY 2015 partially offset by staffing the Drew Montessori and Drew Model programs separately. Hoffman-Boston is reduced a 0.5 instructional technology coordinator position which was provided above the planning factor. Abingdon and Barrett are each reduced a 1.0 exemplary project teacher; these schools now receive the full complement of FLES staffing which reduces the need for the exemplary project teachers.

Building the FY 2017 Budget

BASELINE ADJUSTMENTS	IN MILLIONS	
Baseline Increases		FTE
Debt Service	\$1.31	
Food and Nutrition Services Fund expenditures	\$0.44	
Grants and Restricted Programs Fund expenditures	\$0.54	
Extended Day additional expenditures	\$0.23	
Fenwick building operating and start-up costs - utilities, custodian, cleaning supplies, furniture	\$0.20	1.00
Custodians - increased square footage	\$0.05	1.00
Restore World Languages distance learning program with ongoing funding	\$0.48	6.00
Restore Secondary autism assistants with ongoing funding - add cost of 4 assts to staffing contingency	\$0.18	
Restore replacement technology and buses with ongoing funding	\$1.50	
New Directions math teacher - provided from contingency in FY16	\$0.05	0.50
Washington-Lee - increased cost of IB program	\$0.07	
McKinley - technology costs for new addition	\$0.25	
Discovery - Extended Day supervisor and assistant supervisor; PR liaison stipend	\$0.08	2.00
Cleaning supplies	\$0.02	
School Board - Clerical position funded with one-time funds in FY16; additional operating costs	\$0.09	1.00
Admin Services - Emergency management handbook; Out of School Time Council funding	\$0.02	
Insurance Premiums	\$0.03	
Professional development	\$0.27	
New hire training/New teacher orientation	\$0.17	
Assessment Analysts (IA and ESOL/HILT) and Attendance Specialist at W-L previously grant funded	\$0.22	2.40
Equipment/Bus/Vehicle/Buildings/Grounds Maintenance and Repairs	\$0.40	
Annual fees - TripSpark software; Project Lead-the-Way; Records maintenance; Naviance	\$0.16	
Assistive technology	\$0.09	
Nursing and other special ed-related contract services	\$0.17	
Testing materials and proctors - SOL, summer school, AP, IB, Nagleri, COGAT, ACCESS	\$0.20	
Swimming Pools - additional hourly and overtime funding for lifeguards	\$0.13	
Printing and Duplicating - Registration packets; The Citizen; First Day Packets; Teacher Safety	\$0.05	
Facilities - Uniforms; shades and blinds; elementary swim; pool supplies	\$0.06	
Finance - Snow days contingency FandNS and Ext. Day; support for budget materials development	\$0.07	
Info Services - Mobile Device Management System	\$0.13	
Student Services - EpiPens; College Night stipends; NOVA Pathways/College Summit	\$0.04	
Total Baseline Increases	\$7.68	13.90
Baseline Decreases		FTE
Comprehensive Services Act Fund expenditures	(\$0.50)	
Building Leases/Joint Use Buildings	(\$0.05)	
Utilities and telephone service	(\$0.25)	
Drew - reduce add'l staffing provided in FY15; staff Drew Model and Drew Montessori separately	(\$0.44)	(2.60)
Hoffman-Boston - 0.5 additional ITC reduced; new ITC initiative will provide 0.5 ITC	(\$0.06)	(0.50)
Exemplary Projects - Abingdon and Barrett reduced 1.0 FTE each	(\$0.18)	(2.00)
FLES start-up costs for last four schools in FY16	(\$0.20)	
Total Baseline Decreases	(\$1.68)	(5.10)
NET BASELINE ADJUSTMENTS	\$6.00	8.80

Building the FY 2017 Budget

Savings and Efficiencies

\$(6.1) / 0.0

This year's gap is lower than the gap in previous years in large part because of efficiencies and savings that were implemented as part of the budget process:

- Health care costs are projected to increase only \$0.25 million in FY 2017 due to changes in health care selections, plan design changes, and better than anticipated experience in CY 2014.
- The salary base was reduced significantly to reflect new hiring practices for teachers from other jurisdictions and other changes in our employment base, a savings of \$5.5 million.
- VRS cost savings were realized. As presented in the Governor's 2016-2018 biennial budget, the contribution rate for professional personnel to the Virginia Retirement System (VRS) will increase from 14.06% in FY 2016 to 14.66% for FY 2017 which will require \$2 million in additional funding. However, the VRS contributions for both professional and non-professional groups were overestimated in the FY 2016 budget and are therefore reduced for FY 2017. The net result of these changes is a savings of \$0.85 million.
- The School Board's practice of setting funds aside to offset future budgets played an important role in reducing the deficit (see Use of One-Time Funds section on page 90).
- Lastly, our lower than projected student enrollment growth this year results in lower than anticipated growth in enrollment costs next year.

SAVINGS AND EFFICIENCIES	IN MILLIONS	FTE
Health insurance	\$0.25	
Salary base adjustment and savings	(\$5.50)	
VRS retirement contribution costs		
VRS professional group rate increase in Governor's proposed budget	\$2.00	
VRS professional group FY16 calculation adjustment	(\$2.50)	
VRS non-professional group FY16 calculation adjustment	(\$0.35)	
TOTAL SAVINGS AND EFFICIENCIES	\$(6.10)	0.00

Building the FY 2017 Budget

New Investments

\$29.2 / 153.90

In keeping with the School Board's Budget Direction and Strategic Plan, this budget contains a number of new investments. Details of all new investments are outlined in the section that follows.

NEW INVESTMENTS	IN MILLIONS	FTE
Enrollment Growth	\$10.76	80.60
Arlington Tech	\$0.75	4.30
Central Registration	\$0.22	3.00
Student and Instructional Support	\$4.26	29.50
Safety and Security Needs	\$0.45	2.00
Professional Development	\$0.13	
Infrastructure and Support Needs	\$3.03	34.50
Compensation Adjustment	\$7.60	
Placeholder for compensation	\$2.00	
TOTAL NEW INVESTMENTS	\$29.20	153.90

Building the FY 2017 Budget

Enrollment Growth

\$10.8 / 80.6

FY 2017 will represent the eleventh consecutive year of student enrollment growth in APS. Over the last eight years, the number of students attending APS increased by more than 6,500 students or by just over 35 percent. The actual enrollment on September 30, 2015 was 25,238 students; the projected enrollment for September 30, 2016 is 26,372 students or an increase of 1,134, representing a one-year increase of 4.5 percent.

Additional funding for teachers, teacher assistants, school administrative staff, and other school-based positions must be added to accommodate this growth. In addition, due to APS' severe capacity constraints, funding is included for additional relocatables and classroom technology and equipment. Increasing enrollment has also increased the demand for transportation services so funding for two additional buses is included. A total of \$10.8 million is required to provide for 80.6 additional school-based positions plus a contingency for the spring projection update at a cost of \$8.0 million as well as approximately \$2.1 million to fund relocatable classrooms, slightly over \$0.5 million to provide for the materials, technology, furniture and equipment needed to make the relocatables fully-functioning classrooms, and \$0.2 million for two additional buses and radios.

ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	\$1.38	16.80
Secondary	\$5.05	56.40
Stratford	(\$0.04)	(1.00)
Other School-based	\$0.78	8.40
Spring update placeholder	\$0.80	
Total Enrollment Costs	\$7.97	80.60
Capacity		
Relocatables	\$2.08	
Furniture and technology for relocatables	\$0.51	
Total Capacity Costs	\$2.58	
Transportation		
Additional buses (2) with radios	\$0.21	
Total Transportation Costs	\$0.21	
TOTAL COST OF ENROLLMENT GROWTH	\$10.76	80.60

Building the FY 2017 Budget

Purchase Two Additional New Buses with Radios

\$0.2 / 0.0

This funding provides for two additional buses needed over and above the four new buses listed in Transportation's FY 2017 baseline budget request as well as for two-way radios for each new bus placed in service. A two-way radio is an essential piece of equipment required on each and every bus before it embarks on its run to ensure safety and efficiency of student transportation.

Rationale/Instructional Impact

The plan to purchase two new buses:

- Was developed based upon enrollment projections for 2016-2017 school year of approximately 1,100 new students.
- Is consistent with new asset needs as indicated by the asset retirement schedule provided by ACG Equipment Bureau.
- Decreases maintenance costs as older, fully-depreciated buses are retired when they have exceeded their useful life.

The plan to purchase a two-way radio for all new buses:

- Was developed from School Transportation Safety Guidelines, 8VAC20-671-730 Statutory Authority §§ 22.1-16 and 22.1-321 of the Code of Virginia.
- Is necessary for bus driver communication with transportation management.
- Helps to ensure bus driver and student safety.
- Allows bus drivers to quickly report hazards, mechanical problems, incidences, and accidents.
- Requires drivers to acknowledge and execute on the road temporary route adjustments.
- Will eliminate student overcrowding on school buses.

Program Efficacy and Evaluation

- Increases efficiency of transportation operations.
- Decreases maintenance and repairs costs of buses beyond their useful life.
- Decreases idle time, fuel expenses, and depreciation of buses as buses can be re-routed without having to return to the bus depot.
- Improves response time for accidents and incidents.
- Improves safety for drivers, attendants, and students.

Number Affected

Not applicable.

Building the FY 2017 Budget

Compensation Adjustment

\$9.6 / 0.0

Because teacher and staff quality are fundamental to student achievement and student success, funds are provided for a step increase for all eligible employees at a cost of \$7.6 million. This increase supports the School Board’s goal to ensure that APS attracts and retains a high quality work force. In addition, a \$2 million placeholder is included to provide a one-time payment to eligible employees who will not receive an increase in compensation with a step increase and other ongoing adjustments for hourly employees.

The chart below outlines the compensation adjustments provided since FY 2009.

FY	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2015-16	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2014-15	No	2% compensation adjustment
		\$500 one-time bonus for all eligible employees
2013-14	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2012-13	No	2.68% compensation adjustment
		5% compensation adjustment required by General Assembly as part of VRS '5 for 5' Swap
2011-12	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2010-11	No	No other salary adjustments provided.
2009-10	"Yes, mid-way through the year"	No other salary adjustments provided.
2008-09	Yes	2.2% compensation adjustment

Building the FY 2017 Budget

FY 2017 NEW BUDGET INVESTMENTS

INVESTMENTS	FY 2017		FY 2018		FY 2019		FY 2020	
	PROPOSED	FTES	PROPOSED	FTES	PROPOSED	FTES	PROPOSED	FTES
ARLINGTON TECH @ THE CAREER CENTER								
Arlington Tech	\$0.75	4.30	\$1.17	10.00	\$1.00	8.10	\$0.71	5.00
Subtotal Arlington Tech	\$0.75	4.30	\$1.17	10.00	\$1.00	8.10	\$0.71	5.00
CENTRAL REGISTRATION								
Central Registration	\$0.22	3.00						
Subtotal Central Registration	\$0.22	3.00						
STUDENT AND INSTRUCTIONAL SUPPORT								
Administrative Services Specialist	\$0.11	1.00						
Second Chance Initiative	\$0.02							
ESOL/HILT Staffing for Langston and New Directions	\$0.18	2.00						
School Psychologist and Social Worker/Visiting Teacher Planning Factor Adjustments	\$1.16	12.00	\$1.11		\$1.02			
Stipend for Two School Psychology Interns	\$0.04							
Arlington Tiered System of Support (ATSS) Data Specialist	\$0.15	1.00						
Substance Abuse Counselor	\$0.09	1.00	\$0.09	1.00				
Professional Development for Inclusion	\$0.04							
Mental Health First Aid Training	\$0.06							
Communities in Schools NOVA – Barcroft	\$0.10							
Academic Support for Level 5 English Language Learners	\$0.32	3.50	\$0.28	3.00	\$0.28	3.00	TBD	
Elementary Resource Teacher of Gifted (RTG)	\$0.28	3.00						
Personalized Learning Office <i>Offset by reduction in Instructional and Innovative Technologies</i>	\$0.10	1.00						
Elementary Education Specialist	\$0.09	1.00						
Secondary Education Specialist	\$0.10	1.00						
Minority Achievement Office Restructuring	\$0.40		TBD		TBD		TBD	
Social Studies Textbooks	\$0.40		\$0.01		\$0.01		\$0.01	
Drew Model School Strategic Planning	\$0.20							
Update Functionality in Synergy@APS (Edupoint)	\$0.07							
Instructional Technology Coordinators (ITCs)	\$0.32	3.00	\$0.05	0.50				
Technology Funding	\$0.00	0.00	\$3.50		\$2.50		\$3.30	
Subtotal Student and Instructional Support	\$4.26	29.50	\$5.04	4.50	\$3.81	3.00	\$3.31	
PROFESSIONAL DEVELOPMENT								
Workforce Initiative	\$0.10							
Workforce Initiative Professional Development and Succession Planning	\$0.03							
Subtotal Professional Development	\$0.13							

Note: May not total due to rounding.

Building the FY 2017 Budget

FY 2017 NEW BUDGET INVESTMENTS (CONT.)

INVESTMENTS	FY 2017		FY 2018		FY 2019		FY 2020	
	PROPOSED	FTEs	PROPOSED	FTEs	PROPOSED	FTEs	PROPOSED	FTEs
SAFETY AND SECURITY NEEDS								
Welcome Center Receptionist	\$0.05	1.00						
Emergency Management Planner	\$0.12	1.00						
Distributed Antenna System and Bi-Directional Amplifier	\$0.17		\$0.17		\$0.17		\$0.17	
Safety and Security Upgrade	\$0.11		\$0.16		\$0.11		\$0.09	
Subtotal Safety and Security Needs	\$0.45	2.00	\$0.33		\$0.28		\$0.26	
INFRASTRUCTURE AND SUPPORT NEEDS								
Site-Based Technology Support Specialist	\$0.08	1.00						
Municipal Separate Storm Sewer System Program Support	\$0.23							
Transportation Second Shift	\$0.18	2.00						
Add Contracted Bus Driver Positions	\$0.44	9.00	\$0.44	9.00				
Add Contracted Bus Attendant Positions	\$0.38	11.00	\$0.35	10.00				
Preventive Maintenance HVAC Technicians	\$0.12	2.00						
Preventive Maintenance HVAC Contract	\$0.10		\$0.10					
Pool Maintenance	\$0.05							
Facilities and Operations Communication Services Coordinator	\$0.05	0.50	\$0.05	0.50				
Horticultural Specialist Contract	\$0.13							
Student Activities Fund Support	\$0.11	1.00						
Enterprise Resource Planning (ERP) Jr. Analyst Positions	\$0.23	2.00						
Workforce Initiative Team	\$0.36	3.00						
Strategic Talent Management System	\$0.03		TBD		TBD		TBD	
Application Developer	\$0.13	1.00						
Technicians	\$0.12	1.00						
Community Engagement Coordinator	\$0.13	1.00						
Website Assistance for Central Departments	\$0.05							
Volunteer/Partnership Liaison Stipends	\$0.05							
School Web Liaison Stipends	\$0.05							
Communications Evaluation	\$0.02							
Subtotal Infrastructure and Support Needs	\$3.03	34.50	\$0.94	19.50				
GRAND TOTAL	\$8.84	73.30	\$7.48	34.00	\$5.09	11.10	\$4.28	5.00

Note: May not total due to rounding.

Building the FY 2017 Budget

Arlington Tech @ The Career Center

Arlington Tech

\$0.8 / 4.3

Arlington Tech is designed to meet the needs of learners who thrive on hands-on, project-based, and work-based learning experiences. Students apply interdisciplinary academic knowledge to skills developed through Career and Technical Education (CTE) classes. College credits may be earned through dual enrolled academic and CTE courses. Students will learn how to effectively combine their interdisciplinary core academic knowledge with their developed skills in CTE classes to solve environmental, ecological, and engineering problems. There will be an emphasis on hands-on work-based activities and projects in which students will put theory into action, and use critical thinking skills to solve relevant local and global real world problems. Initially, Arlington Tech's focus will be on Engineering and IT/Digital Media.

Regular school bus transportation is available to students to and from school. After school bus transportation is available from the Career Center to each of the comprehensive high schools for extra-curricular activities.

FY 2017 will be the first year of a multi-year plan to implement and develop the Arlington Tech program at the Career Center. In the first year, approximately 40 students will be served. In FY 2018, an additional 100 students will be enrolled; another 200 students will be enrolled each year in FY 2019 and FY 2020.

PROPOSED FOUR YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$750,950	4.3	\$1,174,710	10.0	\$997,630	8.1	\$711,500	5.0	\$3,634,790	27.4

Rationale/Instructional Impact

Arlington Tech will provide the opportunity for students to explore and become certified in a variety of CTE programs. Certifications will allow students to enter into a range of professional careers upon exiting high school. This program will also allow students to get a jump start on college by earning college credits through dual enrolled academic and STEM related courses in Engineering and IT/Digital Media.

Strategic Plan Goals

Goal 1.B. Create engaging and motivating educational program choices that prepare students to achieve college and career aspirations. These choices provide opportunities to: (1) explore, discover, and optimize their individual strengths; (2) recognize and help them overcome their weaknesses; and (3) be evaluated and benchmarked against the best educational systems nationally and internationally.

School Board FY 2017 Priorities

- 1b. Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- 1e. Strengthen differentiated instruction and begin review of APS Policy 20-3 "Program Differentiation" as part of the work to ensure that all students are challenged and engaged to meet their academic goals.
- 1f. Continue to integrate and evaluate the effectiveness of instructional technology to support student learning. Receive an update on teacher, family, and student training for the use of personalized learning through instructional technology and digital citizenship.

Building the FY 2017 Budget

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities 1b, 1e, and 1f as reported through the established reporting processes.

Number Affected

In the first year, this will affect 40-50 students from Wakefield, Washington-Lee, and Yorktown.

Central Registration

Central Registration

\$0.2 / 3.0

Establish a central location where families go to register or re-enroll their students in Arlington Public Schools, APS summer programs, and apply for Random Double-Blind Lottery school transfers. Locate the Central Registration Office at the Syphax Center in proximity to other services for students (LSRC, Extended Day, Health, Summer School, Food Services) so parents can use or enroll in these services in the same visit. This initiative requires 3.0 registrar positions and approximately \$200,000.

Rationale/Instructional Impact

There is a need to institute a standardized registration process that is centrally located to facilitate access to public transportation, county mental health and medical services, and create a “one-stop shop” for families to complete the registration process. The centralized registration model will also reduce or eliminate registration inconsistencies that may lead to a loss of State funding due to errors in data entry. This process will eliminate inequities in student access to available programs and services.

Strategic Plan Goal

Goal 5. Meet the Needs of the Whole Child indicates that Arlington Public Schools will nurture students’ intellectual, personal, social and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials.

The development of a standard registration process will support the APS goals of building effective relationships with the families APS serves and will strengthen efforts to provide students with an education that is responsive to their individual needs.

Program Efficacy and Evaluation

- Family satisfaction gathered through a survey
- Principal feedback gathered through focus groups
- On time completion
- Reduction in data errors (accuracy, missing data)
- Improved timeliness of entering records into Synergy

Number affected

This will affect families and students new to APS.

Building the FY 2017 Budget

Student and Instructional Support

INVESTMENTS	FY 2017		FY 2018		FY 2019		FY 2020	
	PROPOSED	FTEs	PROPOSED	FTEs	PROPOSED	FTEs	PROPOSED	FTEs
Administrative Services Specialist	\$0.11	1.00						
Second Chance Initiative	\$0.02							
ESOL/HILT Staffing for Langston and New Directions	\$0.18	2.00						
School Psychologist and Social Worker/Visiting Teacher Planning Factor Adjustments	\$1.16	12.00	\$1.11		\$1.02			
Stipend for Two School Psychology Interns	\$0.04							
Arlington Tiered System of Support (ATSS) Data Specialist	\$0.15	1.00						
Substance Abuse Counselor	\$0.09	1.00	\$0.09	1.00				
Professional Development for Inclusion	\$0.04							
Mental Health First Aid Training	\$0.06							
Communities in Schools NOVA – Barcroft	\$0.10							
Academic Support for Level 5 English Language Learners	\$0.32	3.50	\$0.28	3.00	\$0.28	3.00	TBD	
Elementary Resource Teacher of Gifted (RTG)	\$0.28	3.00						
Personalized Learning Office <i>Offset by reduction in Instructional and Innovative Technologies</i>	\$0.10	1.00						
Elementary Education Specialist	\$0.09	1.00						
Secondary Education Specialist	\$0.10	1.00						
Minority Achievement Office Restructuring	\$0.40		TBD		TBD		TBD	
Social Studies Textbooks	\$0.40		\$0.01		\$0.01		\$0.01	
Drew Model School Strategic Planning	\$0.20							
Update Functionality in Synergy@APS (Edupoint)	\$0.07							
Instructional Technology Coordinators (ITCs)	\$0.32	3.00	\$0.05	0.50				
Technology Funding	\$0.00	0.00	\$3.50		\$2.50		\$3.30	
Subtotal Student and Instructional Support	\$4.26	29.50	\$5.04	4.50	\$3.81	3.00	\$3.31	

Note: May not total due to rounding.

Building the FY 2017 Budget

Administrative Services Specialist

\$0.1 / 1.0

The specialist will advocate, monitor, assess/evaluate, report and recommend interventions to ensure compliance with Federal/State/local disciplinary requirements. The specialist will support the work of the Arlington Partnership for Children, Youth and Families (APCYF), Second Chance and ATSS in analyzing data, including the discipline gap, in an effort to take proactive measures in providing services to better understand risk factors associated with disciplinary violations and to identify appropriate research-based interventions. The specialist will work closely with the Assistant Superintendent for Administrative Services to focus on coordination and communication with regard to planning, implementing and monitoring discipline referrals, bullying/harassment prevention, Title IX compliance, alternative programs and training.

Rationale/Instructional Impact

The position will provide:

- Strategic professional development to address the discipline gap.
- Alignment and coordination of county and APS resources towards this work.
- Short and long-term support for students to enhance positive decision-making and decrease issue related to discipline.

This proposal aligns with the recommendations of the Arlington Partnership for Children, Youth and Families (APCYF), Second Chance, APS at risk factors and ATSS processes.

Strategic Plan Goal

Goal 5. Meet the Needs of the Whole Child. APS will nurture students' intellectual, personal, social and emotional development with services and strategies that support students and their families to enable students to learn and develop their potential. The most important functions to strengthen support services include: promoting the development of internal and external assets in students; developing dynamic partnerships between parents and schools, including the implementation of parent education and training to cultivate their involvement; incorporating comprehensive physical, mental health, and wellness services; implementing and enforcing the anti-bullying policy and procedures system-wide; and maintaining internet safety and social media policies and procedures, and expanding opportunities to ensure that students have knowledge of and practice accepted norms, rules, and laws of being a responsible technology user.

School Board FY 2017 Priorities

To ensure that each child is healthy, safe, supported, academically engaged and challenged, review and strengthen efforts that effectively align, integrate and foster collaboration among resources of APS, the County government, non-profits, businesses, faith-based organizations and the Arlington community. Our goal is to place each child at the center and provide the necessary educational support and services.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities as reported through the established reporting processes.

Number Affected

This will affect all APS students.

Building the FY 2017 Budget

Second Chance Initiative

\$20,000 / 0.0

One-time funds to pilot a school-based initiative that aligns to the Second Chance Program and increases proactive intervention processes that address substance abuse challenges in APS through professional development.

Rationale/Instructional Impact

The funds will enhance knowledge pertaining to Second Chance through:

- professional development,
- piloting an intervention initiative, and
- collaborative community efforts designed to enhance education efforts for staff, students, and parents/guardians.

Strategic Plan Goal

Goal 5.A. Increase developmental assets in students. External and internal developmental assets enhance all children, allowing them to thrive in their health, safety, relationships, long-term development, and academic pursuits. The goal is to enhance staff knowledge to benefit each student's particular emotional and social needs and align to ATSS in contributing to the tiered system of support. Students involved in substance abuse are at risk and in need of support.

School Board FY 2017 Priorities

Support and services related to health care and safety is a School Board priority in meeting the needs of the whole child.

Program Efficacy and Evaluation

The evaluation will be based on Second Chance data analysis including participation in professional development.

Number Affected

Staff and students served by this program will be affected.

Building the FY 2017 Budget

ESOL/HILT Staffing for Langston and New Directions

\$0.2 / 2.0

Two ESOL/HILT positions will serve students in New Directions and Langston Alternative Programs. The staffing allocation would provide services to second language learners in alternative programs. At the present time HILT A, HILT B and HILTEX A level students are not being served in New Directions or Langston programs.

Rationale/Instructional Impact

These positions will provide:

- Short and long-term academic planning support for students.
- Specific instructional support for students in alternative APS settings.

This proposal is aligned with the recommendations of the Advisory Council on Instruction and the ESOL/HILT Citizen's Advisory Committee, as well as the results of program evaluation to provide services to all eligible students in all settings.

Strategic Plan Goal

Goal 2.B. Provide effective and dynamic classroom instruction. Student instruction is responsive to individual academic needs, interests, and learning preferences, as evidenced by student data and supported by ongoing staff training. Classroom instruction is characterized by high expectations; clear and consistent learning targets; and a variety of opportunities to demonstrate levels of understanding. It is differentiated to particular academic needs, interests, and learning preferences, and includes experiential education.

School Board FY 2017 Priorities

- 1b. Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- 1e. Strengthen differentiated instruction and begin review of APS Policy 20-3 "Program Differentiation" as part of the work to ensure that all students are challenged and engaged to meet their academic goals.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities 1b and 1e as reported through the established reporting processes.

Number Affected

This will affect the New Directions and Langston programs.

School Psychologist and Social Worker/Visiting Teacher Planning Factor Adjustments

\$1.2 / 12.0

This funding represents the first year of a three year plan to adjust APS' planning factor ratio for school psychologists and social workers from 1:1650 to 1:775. This is required to better align APS with best practices and recommended ratios of the National Association of School Psychologists (NASP), which currently recommends a ratio of 1.0 school psychologist for every 500-700 students enrolled (1:500-700). APS' current ratio of 1:1650 for both psychologists and social workers is well above respective association recommendations as well as the ratios of surrounding school divisions. With these additional positions, the new planning factor will provide a ratio of 1:775 and be phased in over a three-year period. FY 2017

Building the FY 2017 Budget

will fund 12.0 positions (6.0 psychologist positions and 6.0 social worker positions). FY 2018 will fund an estimated additional 12.0 positions (6.0 each for psychologists and social workers) and FY 2019 will fund an estimated 11.0 positions (5.5 each for psychologist and social workers). As the APS student population grows and the number of psychologist and social workers increase, the supervision and evaluation of this staff requires additional supervisory staff. A total of \$53,000 is included in the total funding to reclassify one of the psychologist or social work positions to a 12-month supervisory position.

PROPOSED THREE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$1,160,600	12.0	\$1,107,600	12.0	\$1,015,300	11.0	\$3,283,500	35.0

Rationale/Instructional Impact

Providing a higher ratio of school psychologists at each APS school will improve and increase social and emotional supports for students, their families and APS teachers, and will support the work of school counselors as they implement the comprehensive counseling program. This adjustment will provide each school with a full time student services team (counselor, psychologist and social worker). The availability of expertise at schools currently resides with the school counselor as the only full time student services staff member. APS psychologists have multiple schools for which they are responsible, thus limiting their availability to provide additional expertise. School psychologists are uniquely trained to deliver high quality mental and behavioral health services in the school setting to ensure all students have the support they need to be successful in school, at home and throughout life. School psychologists are uniquely qualified members of school teams that support teachers' ability to teach and children's ability to learn. They provide direct educational, behavioral and mental health services for children and youth, as well as work with families, school administrators, educators and other professionals to create supportive learning and social environments for all students.

Strategic Plan Goal

Goal 5. Meet the Needs of the Whole Child indicates that Arlington Public Schools will nurture students' intellectual, personal, social and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials. School psychologists are especially suited to support this work.

Program Efficacy and Evaluation

- ATSS data will measure the effectiveness of additional support.
- School-based feedback
- Community-based survey data (Assets, Youth Risk Behavior Survey, etc.)

Number Affected

This will affect all schools and students when fully implemented.

Building the FY 2017 Budget

Arlington Tiered System of Support (ATSS) Data Specialist

\$0.2 / 1.0

The Department of Student Services ATSS Data specialist will be responsible for working with Information Services (IS) to build the ATSS data/intervention monitoring system, coordinate with both ATSS and IS to upload assessment data, provide technical support and training to schools. Additionally, this person will help monitor data around intervention participation and efficacy, attendance data and work with school counselors, psychologists, and social workers to monitor data on social emotional supports. This position will also work with the ESOL/HILT office to include the limited English proficient (LEP) participation plan and the ESOL checklist on the centralized system to allow all teachers who work with second language learners to have easy access to their accommodations and allow for the ESOL/HILT office to have a centralized system to keep track of their LEP participation plan or how many students have had ESOL checklists filled out. This person would work closely with the data warehouse and Synergy team as well as ATSS and Student Services.

Rationale/Instructional Impact

The creation of this full time position will help both IS and ATSS develop and implement a centralized data and intervention monitoring system. Without this system and someone to take the lead on it, APS will continue to struggle to be able to quickly and easily identify students who are in need of intervention and monitor their progress. Currently APS does not have a centralized system to monitor our students receiving intervention. With the addition of the system, APS needs a full time person to oversee and provide on-going technical and implementation support to the schools. Additionally, our ESOL/HILT teachers spend a lot of time filling out the LEP participation plans for their students. Having this system will allow all teachers who work with second language learners access to this plan electronically to collaboratively fill it out and have it readily available to ensure greater fidelity to the LEP participation plan. Finally, APS still utilizes a paper form to document and create intervention plans through our Intervention Assistance Team (IAT). Teachers are required to fill out an ESOL checklist before an IAT referral if the student is a second language learner. The ESOL checklist is also still in paper version. The ATSS data specialist will work with IS to include these forms in an electronic version and work with ATSS and ESOL to ensure schools are trained to fill these forms out and monitor progress on the intervention system.

Strategic Plan Goal

Goal 1. Challenge and Engage all Students

Goal 2. Eliminate the Achievement Gap

Program Efficacy and Evaluation

E-Scale evaluation data

Number Affected

This will affect all schools, the Department of Student Services and the Department of Information Services when fully implemented.

Building the FY 2017 Budget

Stipend for Two School Psychology Interns

\$42,000 / 0.0

Interns provide APS with additional psychological support and are frequently identified as candidates for vacant psychologist positions. This funding will provide a stipend to two full-time school psychology interns. School psychology training includes a minimum of three years of full-time graduate work beyond the bachelor's degree, involving at least 60 graduate semester hours. This training includes an internship experience consisting of at least 1,200 clock hours of supervised practice. School psychology interns are closely supervised by current school psychologists to develop expertise in providing direct educational, behavioral and mental health services for children and youth as well as work with families, school administrators, educators and other professionals to create supportive learning and social environments for all students.

Rationale/Instructional Impact

This initiative plays an important role in supporting APS' strategic goal to recruit high quality staff. In the past, school psychology internships were funded and APS was a highly sought internship site. Although numerous current APS school social workers were once APS school psychology interns, within the past two years, APS has only been able to secure one school psychology intern due to a lack of funding. In addition, six of seven students who have been offered internships have taken opportunities to intern elsewhere specifically due to the lack of a stipend. Using internships to recruit qualified professionals allows for the gradual growth of high quality staff while limiting costs. Interns who have worked within APS for an entire school year are typically excellent candidates for open school psychologist positions following their training, as they are well versed in Virginia as well as APS policies and procedures.

Strategic Plan Goal

Goal 3. Recruit, Retain and Develop High Quality Staff indicates that Arlington Public Schools will provide a high quality and challenging educational experience for all students by recruiting and hiring an exemplary and diverse workforce. Training within APS often results in school psychology interns who become highly qualified staff members, able to create supportive learning and social environments for all students.

Goal 5. Meet the Needs of the Whole Child, indicates that Arlington Public Schools will nurture students' intellectual, personal, social, and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials. School psychology interns, working aside their supervisors are very suited to support this work.

Program Efficacy and Evaluation

- APS supervisor feedback
- Graduate training program supervisor feedback
- Internship site administrative feedback

Number Affected

The number of schools and students impacted is dependent on the internship sites. Typically, each school psychology intern is placed with two psychologists, serving two separate sites.

Building the FY 2017 Budget

Substance Abuse Counselor

\$0.1 / 1.0

This funding represents the first year of a two year plan to increase the number of Substance Abuse (SA) Counselors by 2.0 positions in the middle schools.

APS' SA Counselors are available to students who have been referred for issues related to substance abuse. Each SA Counselor tailors prevention and early intervention programs to fit the needs of their students. They are trained to listen and respond effectively to the needs of students, families and community groups.

SA Counselors offer a variety of services to the various middle schools, high schools and alternative programs within the county. These include the following: assistance with substance abuse assessment; short-term, early intervention counseling support; support with referral to outside services; case coordination; consultation with families, community agencies, and school staff.

SA Counselors also support various prevention efforts by participating in activities such as presentations to health classes, Parent Teacher Associations and staff meetings. They also collaborate with other community groups to bring national substance abuse prevention activities into the schools.

PROPOSED TWO YEAR FUNDING PLAN

FY 2017		FY 2018		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$92,300	1.0	\$92,300	1.0	\$184,600	2.0

Rationale/Instructional Impact

Currently, there are four SA Counselors assigned throughout the district; one in each comprehensive high school (3.0 FTE) and one who is responsible for all five comprehensive middle schools.

There has been an increase in the number of substance abuse cases at the middle school level. Currently, there is only one middle school substance abuse counselor who serves all middle schools. By phasing in new SA Counselors, middle schools will be better able to assist the needs of students, families and community groups.

Strategic Plan Goal

Goal 5. Meet the Needs of the Whole Child indicates that Arlington Public Schools will nurture students' intellectual, personal, social and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials. Substance Abuse Counselors are especially suited to support this work.

Program Efficacy and Evaluation

- T-Scale evaluation data
- School-based feedback
- Community-based survey data (Assets, Youth Risk Behavior Survey, etc.)

Number Affected

This will affect all schools and students when fully implemented.

Building the FY 2017 Budget

Professional Development for Inclusion

\$44,000 / 0.0

The Counseling – Central and Inservice Professional funding will support the inclusion initiative.

Rationale/Instructional Impact

In alignment with the program evaluation for ELL and DSSSE. Research has consistently reported a positive relationship between inclusive and effective instruction and better outcomes for students with disabilities, including higher academic performance, higher likelihood of employment, higher participation rates in postsecondary education, and greater integration within communities. These funds will be used to expand existing inclusive classrooms.

Strategic Plan Goal

Goal 5. Meet the Needs of the Whole Child indicates that Arlington Public Schools will nurture students' intellectual, personal, social and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials.

It will enhance the ability of the school to create a culture of acceptance and inclusion.

Program Efficacy and Evaluation

Monitor the following data:

- State indicator 5 (Least Restrictive Environment)
- Number of co-taught classes
- English Language Proficiency (WIDA)

Number Affected

This will affect all APS students.

Mental Health First Aid Training

\$62,286 / 0.0

Mental Health First Aid (MHFA) is an 8-hour training using a national peer reviewed curriculum.

Rationale/Instructional Impact

Just as CPR helps someone assist an individual having a heart attack—even if they have no clinical training—Mental Health First Aid helps someone assist a person experiencing a mental health related problem or crisis. The intent of this initiative is for APS to require MHFA training as a part of licensed staff five year license renewal (i.e., T-Scale staff and Administrators).

Strategic Plan Goal

Goal 5. Meet the Needs of the Whole Child indicates that Arlington Public Schools will nurture students' intellectual, personal, social and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials. Mental Health First Aid training is especially suited to train staff in supporting this work.

Program Efficacy and Evaluation

Feedback surveys will be conducted.

Number Affected

This will affect all schools and staff when fully implemented.

Building the FY 2017 Budget

Communities in Schools NOVA – Barcroft

\$0.1 / 0.0

Communities in Schools is a leading provider in Integrated Student Supports (ISS). A recent Child Trends report affirmed ISS is effective in improving educational outcomes.¹ Communities In Schools of NOVA (CIS NOVA) has an existing partnership with APS and is especially well-suited to work with school and community stakeholders at Barcroft to identify and coordinate supports that target academic and non-academic barriers to student achievement.

Rationale/Instructional Impact

A full time site coordinator, in collaboration with school administrators, will conduct a needs assessment that prioritizes individual students’ needs and key needs of the school. The CIS School Plan will align with the school management plan and APS tiered student support model to leverage existing resources and integrate additional supports to meet identified needs.

Strategic Plan Goal

Goal 5. Meet the Needs of the Whole Child indicates that Arlington Public Schools will nurture students’ intellectual, personal, social and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials.

Program Efficacy and Evaluation

The Site Coordinator will continuously monitor student and school progress and adjust supports to optimize results. Goals for the whole school, targeted groups of students or individual students will have measurable objectives that can be tracked.

Number Affected

This will affect:

1. 75% of Barcroft students (330) will be connected to a school-wide services.
2. 15% of Barcroft students (67) will be connected to target or individual supports.

Academic Support for Level 5 English Language Learners

\$0.3 / 3.5

Funds for 3.5 positions are added for academic support for level 5 English language learners. This funding provides additional supplemental staffing to provide counseling support to ESOL/HILT students in the middle and high schools and specific federally-mandated, but not funded, academic support to Level 5 students at elementary, middle, and high schools. The new planning factor will provide a 1.0 position per 43 Level 5 students and be phased in over a three-year period. FY 2017 will fund 3.5 positions with an estimated additional 3.0 positions being added each year in FY 2018 and FY 2019 for a total of 9.5 positions over three years.

PROPOSED THREE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$323,050	3.5	\$276,900	3.0	\$276,900	3.0	\$876,850	9.5

1. <http://www.childtrends.org/wp-content/uploads/2014/02/2014-05ISSWhitePaper3.pdf>

Building the FY 2017 Budget

Rationale/Instructional Impact

These positions will provide:

- Short and long-term academic planning support for students.
- Specific instructional support for students no longer enrolled in ESOL/HILT classes.
- Targeted support to individual schools with large numbers of Level 5 students.

This proposal is aligned with the recommendations of the Advisory Council on Instruction and the ESOL/HILT Citizen's Advisory Committee as well as the results of program evaluation.

Strategic Plan Goal

Goal 1.B. Create engaging and motivating educational program choices that prepare students to achieve college and career aspirations. These choices provide opportunities to: (1) explore, discover, and optimize their individual strengths; (2) recognize and help them overcome their weaknesses; and (3) be evaluated and benchmarked against the best educational systems nationally and internationally.

School Board FY 2017 Priorities

- 1b. Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- 1e. Strengthen differentiated instruction and begin review of APS Policy 20-3 "Program Differentiation" as part of the work to ensure that all students are challenged and engaged to meet their academic goals.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities 1b and 1e as reported through the established reporting processes.

Number Affected

This will affect five schools.

Elementary Resource Teacher of Gifted (RTG)

\$0.3 / 3.0

This funding adds additional 3.0 positions to allow the assignment of one full-time Resource Teacher of the Gifted (RTG) at every elementary school.

Rationale/Instructional Impact

Providing a full-time RTG at each school will address two identified needs:

- Effective "push in" services cannot be provided by a half-time RTG to student bodies numbering in the hundreds.
- The current method of applying the student planning factor of 500 to K-5 student populations results in 16 schools with full-time RTG slots and six schools with part-time positions; however, a number of schools are close to the boundary on either side which can lead to difficulty in planning because small swings year-over-year in student population can result in changes to the delivery of services to gifted students.

Building the FY 2017 Budget

Strategic Plan Goal

Goal 2.B. Provide effective and dynamic classroom instruction. Student instruction is responsive to individual academic needs, interests, and learning preferences, as evidenced by student data and supported by ongoing staff training. Classroom instruction is characterized by high expectations; clear and consistent learning targets; and a variety of opportunities to demonstrate levels of understanding. It is differentiated to particular academic needs, interests, and learning preferences, and includes experiential education.

School Board FY 2017 Priorities

- 1b. Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- 1e. Strengthen differentiated instruction and begin review of APS Policy 20-3 “Program Differentiation” as part of the work to ensure that all students are challenged and engaged to meet their academic goals.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities 1b and 1e as reported through the established reporting processes.

Number Affected

This will affect the schools that currently have 0.5 FTE RTGs.

Personalized Learning Office

\$0.1/1.0

This funding provides for the second-year of the planned three-year implementation of personalized learning professional development for all APS staff through establishing a Personalized Learning Office. The office will consist of a supervisor-level position and a personalized learning specialist. The cost of adding 2.0 positions to establish this office is \$250,000, which is reduced to a net cost of \$105,000 and 1.0 position by reprogramming a technology position. A 1.0 supervisor position in the Instructional and Innovative Technologies Office in the Department of Information Services will be reduced to offset \$145,000 of the cost to add these two new positions.

The supervisor will provide overall direction and coordination as well as assist the principals in the evaluation of the Instructional Technology Coordinators (ITCs). The specialist position will focus on the integration of personalized learning into one of the following five areas: core instruction, elective offerings, and special populations (ESOL/HILT and Special Education).

Rationale/Instructional Impact

The plan to establish a Personalized Learning Office:

- Develops from both external and internal reviews of current practices and identified needs.
- Provides for a coordinated and sustainable implementation process.
- Allows for increased, targeted, support to individual schools based on the school’s identified needs.

Personalized learning provides an environment for students to access information, collaborate, create, and share their knowledge in ways that support their progress through and success in school as well as preparing them for a future career, life focus, and higher education. The use of personalized devices within this context allows students the opportunity to use technology in a balanced and productive way, becoming true digital citizens.

Building the FY 2017 Budget

Strategic Plan Goal

Goal 1.B. Create engaging and motivating educational program choices that prepare students to achieve college and career aspirations. These choices provide opportunities to: (1) explore, discover, and optimize their individual strengths; (2) recognize and help them overcome their weaknesses; and (3) be evaluated and benchmarked against the best educational systems nationally and internationally.

School Board FY 2017 Priorities

- 1b. Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- 1e. Strengthen differentiated instruction and begin review of APS Policy 20-3 “Program Differentiation” as part of the work to ensure that all students are challenged and engaged to meet their academic goals.
- 1f. Continue to integrate and evaluate the effectiveness of instructional technology to support student learning. Receive an update on teacher, family, and student training for the use of personalized learning through instructional technology and digital citizenship.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities 1b, 1e, and 1f as reported through the established reporting processes.

Number Affected

This will affect all schools and staff.

Elementary Education Specialist

\$0.1 / 1.0

This funding creates a specialist-level position reporting directly to the Director, Elementary Education to support school implementation of established and innovative strategies and technologies that support struggling and/or at-risk students and identified groups of students. This position will provide day-to-day organizational and structural support to central office and school-level projects or tasks with a focus on Grade 3 and above literacy and delivery of services to targeted student groups.

Rationale/Instructional Impact

As APS refines its ability to refine data analysis to specific student groups (English language learners, particularly those transitioning from ESOL/HILT into mainstream classes, dyslexic students, gifted learners, students reading below grade level at Grade 3), there is an increasing need for a dedicated staff member to provide day-to-day coordination and support on specific projects and activities between and for elementary schools and the content and program offices within the Department of Instruction.

Strategic Plan Goal

Goal 1.B. Create engaging and motivating educational program choices that prepare students to achieve college and career aspirations. These choices provide opportunities to: (1) explore, discover, and optimize their individual strengths; (2) recognize and help them overcome their weaknesses; and (3) be evaluated and benchmarked against the best educational systems nationally and internationally.

Building the FY 2017 Budget

School Board FY 2017 Priorities

- 1b. Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- 1e. Strengthen differentiated instruction and begin review of APS Policy 20-3 “Program Differentiation” as part of the work to ensure that all students are challenged and engaged to meet their academic goals.
- 1f. Continue to integrate and evaluate the effectiveness of instructional technology to support student learning. Receive an update on teacher, family, and student training for the use of personalized learning through instructional technology and digital citizenship.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities 1b, 1e, and 1f as reported through the established reporting processes.

Number Affected

This will affect all elementary schools.

Secondary Education Specialist

\$0.1 / 1.0

This funding creates a specialist-level position reporting directly to the Director, Secondary Education to support school implementation of established and innovative strategies and technologies that support struggling and/or at-risk students and identified groups of students. This position will provide day-to-day organizational and structural support to central office and school-level projects or tasks with a focus on Grade 3 and above literacy and delivery of services to targeted student groups.

Rationale/Instructional Impact

As APS refines its ability to refine data analysis to specific student groups (English language learners, particularly those transitioning from ESOL/HILT into mainstream classes, dyslexic students, gifted learners) as well as graduation and college and career readiness, there is an increasing need for a dedicated staff member to provide day-to-day coordination and support on specific projects and activities between and for middle and high schools and programs and the content and program offices within the Department of Instruction.

Strategic Plan Goal

Goal 1.B. Create engaging and motivating educational program choices that prepare students to achieve college and career aspirations. These choices provide opportunities to: (1) explore, discover, and optimize their individual strengths; (2) recognize and help them overcome their weaknesses; and (3) be evaluated and benchmarked against the best educational systems nationally and internationally.

School Board FY 2017 Priorities

- 1b. Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- 1e. Strengthen differentiated instruction and begin review of APS Policy 20-3 “Program Differentiation” as part of the work to ensure that all students are challenged and engaged to meet their academic goals.

Building the FY 2017 Budget

- 1f. Continue to integrate and evaluate the effectiveness of instructional technology to support student learning. Receive an update on teacher, family, and student training for the use of personalized learning through instructional technology and digital citizenship.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities 1b, 1e, and 1f as reported through the established reporting processes.

Number Affected

This will affect all middle and high schools programs.

Minority Achievement Office Restructuring

\$0.4 / 0.0

This placeholder funding will provide resources to implement the recommendations of the Minority Achievement Program Evaluation.

Rationale/Instructional Impact

This proposal is based on current research; discussions at the Minority Achievement Office Program Evaluation Data Retreat held on December 4, 2015, and needs identified by the School Board based on their analysis and interpretation.

Strategic Plan Goals

Goal 2.D. Provide a culturally competent classroom, school, and community environment. Students understand and respect the interrelationships, norms, beliefs, histories, and ideas of other countries and cultures of the world.

Goal 5.D. Promote, support, and expect strong relationships with students and parents, making them feel respected and appreciated.

School Board FY 2017 Priorities

- 1b. Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- 2b. Continue the implementation of the Family and Community Engagement (FACE) Policy to strengthen and expand FACE programs. Review strategies to strengthen family and community engagement throughout APS and develop indicators to measure progress.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities 1b and 2b as reported through the established reporting processes.

Number Affected

This will affect all elementary schools and approximately 6,400 students.

Building the FY 2017 Budget

Social Studies Textbooks

\$0.4 / 0.0

This funding provides for new Social Studies textbooks (digital subscriptions and course specific texts). To the extent possible, all subscriptions and materials will be integrated into the personalized learning initiative.

Rationale/Instructional Impact

The last Social Studies adoption was in 2010. Existing digital subscriptions are expiring this year or next year or are no longer available for renewal. In addition, increasing enrollment in courses has created imbalances (some schools have copies of textbooks for every student and some only have class sets).

Strategic Plan Goal

Goal 2.B. Provide effective and dynamic classroom instruction. Student instruction is responsive to individual academic needs, interests, and learning preferences, as evidenced by student data and supported by ongoing staff training. Classroom instruction is characterized by high expectations; clear and consistent learning targets; and a variety of opportunities to demonstrate levels of understanding. It is differentiated to particular academic needs, interests, and learning preferences, and includes experiential education.

School Board FY 2017 Priorities

- 1b. Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- 1e. Strengthen differentiated instruction and begin review of APS Policy 20-3 “Program Differentiation” as part of the work to ensure that all students are challenged and engaged to meet their academic goals.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities 1b and 1e as reported through the established reporting processes.

Number Affected

This will affect all schools.

Drew Model School Strategic Planning

\$0.2 / 0.0

This funding provides for visioning and strategic planning for the new Drew Model School.

Rationale/Instructional Impact

There is an identified need to engage Drew families, the community, and staff in intensive visioning and strategic planning process focusing on:

- Instructional program or programs to be offered at Drew.
- Drew’s historic and future role in the community.
- Possible uses of Drew as a part of APS capacity planning.

Building the FY 2017 Budget

Strategic Plan Goal

Goal 2.B. Provide effective and dynamic classroom instruction. Student instruction is responsive to individual academic needs, interests, and learning preferences, as evidenced by student data and supported by ongoing staff training. Classroom instruction is characterized by high expectations; clear and consistent learning targets; and a variety of opportunities to demonstrate levels of understanding. It is differentiated to particular academic needs, interests, and learning preferences, and includes experiential education.

School Board FY 2017 Priorities

- 1b. Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- 1e. Strengthen differentiated instruction and begin review of APS Policy 20-3 “Program Differentiation” as part of the work to ensure that all students are challenged and engaged to meet their academic goals.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities 1b and 1e as reported through the established reporting processes.

Number Affected

This will affect one school.

Update Functionality in Synergy@APS (Edupoint)

\$0.1 / 0.0

This funding will add a 504 component to Synergy so that all staff can use Synergy to access, maintain and monitor data for students with 504 plans.

The addition of this functionality will require the departments of Information Services and Student Services to work with the Student Information System to make the necessary changes to the functionality in Synergy and Synergy-SE@APS. The steps involve finalizing the necessary functionality to support the documented processes.

Rationale/Instructional Impact

The state mandates the need to maintain and monitor data for students with 504 plans.

Strategic Plan Goals

Goal 2: Eliminate Achievement Gaps

All Arlington Public Schools students will meet high academic standards and achieve success regardless of race, ethnicity, gender, home or native language, disability, special learning needs, economic background, or other factors that should not be a predictor of success.

Goal 2.A. Provide equitable educational opportunities with clear and meaningful learning targets. APS presents students with clear explanations of what they are expected to know and demonstrate in class, and targets instruction to areas of need as identified through assessment practices.

Goal 2.C. Provide necessary and appropriate support for all students and all identified groups. Diagnostic and instructional activities as well as achievement growth data are aimed at early detection of learning gaps so that interventions can be prescribed to prevent gaps from increasing and to close those that exist.

Building the FY 2017 Budget

Program Efficacy and Evaluation

The program will be measured by the following data:

- Academic performance with students with 504 plans
- Systemic audits of 504 plans and compliance.

Number Affected

This will affect all students with 504 plans, staff and schools.

Instructional Technology Coordinators (ITCs)

\$0.3 / 3.0

This funding provides for instructional technology support needed at Arlington Traditional, Barcroft, Campbell, Henry, Hoffman-Boston and Randolph elementary schools that are currently provided only a half-time ITC. The support needed on-site and in classrooms to assist students and teachers is critical as APS moves more and more testing online, faces challenges of classroom management in a 1:1 environment, and increases setup and support for applications and hardware/software. Teachers design lessons to use technology effectively to support student learning and ITCs help teachers plan and model the use of technology in the classroom. The Personalized Device initiative requires on-site instructional support including the identification of appropriate APPS that meet instructional needs while also protecting student information and complying with Federal laws. An increase in the use of instructional technology for personalized learning in support of the SOL and students at these six schools will allow for implementation of the curriculum and support for assessments.

This aligns with the APS Technology Plan, addresses Goals 1, 3 and 4 of the APS Strategic Plan, and better prepares students for middle and high school level instruction. The additional ITCs will provide all APS elementary schools with access to full-time instructional technology support.

This is the first year of a two year plan to ensure all schools have a full time ITC. An additional 0.5 ITC will be added in FY 2015 to serve various school programs.

PROPOSED TWO YEAR FUNDING PLAN

FY 2017		FY 2018		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$320,580	3.0	\$53,430	0.5	\$374,010	3.5

Rationale/Instructional Impact

The plan to provide full-time instructional technology support:

- Ensures all elementary schools have full-time instructional technology support.
- Supports the Digital Learning Initiative through support for personalized devices, apps and modeling lessons.
- Provides support for technology enhanced lessons.
- Provide support for formative/summative assessment and State testing.
- Uses technology to enable and optimize the work of support and instructional operations.

Building the FY 2017 Budget

Strategic Plan Goals

Goal 1.B. Create engaging and motivating educational program choices that prepare students to achieve college and career aspirations. These choices provide opportunities to: (1) explore, discover, and optimize their individual strengths; (2) recognize and help them overcome their weaknesses; and (3) be evaluated and benchmarked against the best educational systems nationally and internationally.

Goal 3.B. Strengthen professional development and evaluation. APS has a systematic process in place to identify, organize, share, adapt, and use data, information, knowledge, and best practices that exist among professional and support staff members to improve processes and outcomes.

Goal 4.B. Provide an infrastructure for learning. APS makes available to students an infrastructure for learning regardless of their location or the time of day. It supports access to information, as well as access to participation in online learning communities. It enables seamless integration of in-and out-of-school learning.

Instructional Technology Coordinators are key staff identified in the APS Technology Plan. The Plan consists of six broad goals and is aligned and integrated with the APS Strategic Plan.

Program Efficacy and Evaluation

Customer satisfaction related to technology support and initiatives will improve. Professional development in the five elementary schools will increase by 50 percent with ITCs having more time for collaboration, team planning, technology integration and modeling best practices.

Number Affected

This will affect five elementary schools, countywide small programs (New Directions, Langston, Integration Stations and Stratford) and approximately 2,650 students and 390 teachers.

Technology Funding

\$0.0 / 0.0

There is level funding for technology in FY 2017; the existing baseline budget, as well as retiring leases provide sufficient funding to continue implementation of the 1:1 Learning Initiative, to replace staff computers and computers used for student testing. Additional funds will, however, be required in the future. The additional funding needed is primarily due to student enrolment growth. APS has more than 5,000 additional students requiring devices than the division had when the program was planned. Also contributing to increases in the near term is that the County's lease agreements now require these leases to be paid over a three-year term versus the four-year term we have had available in the past. Because the useful life of these devices remains four years, there will be savings in the fourth year of a device being in service and not replaced. In short, based on enrollment growth, retiring leases, and current baseline budgets, the following additional funds will be required:

PROPOSED FOUR YEAR FUNDING PLAN

FY 2017	FY 2018	FY 2019	FY 2020
PROPOSED	PROPOSED	PROPOSED	PROPOSED
\$0	\$3.5 million	\$2.5 million	\$3.3 million

Building the FY 2017 Budget

Computers and tablets issued to students and staff increase the division's ability to differentiate instruction, close the digital divide, and improve staff productivity. The Strategic Plan calls for APS to create a technology-rich personalized learning environment and sets a target of one device per student by 2017.

Since 2009 APS has seen an enrollment growth of almost 25% with no increase in technology funds, which is driving the need for increased funding in future years. By issuing lower cost iPads to students at the elementary and middle school levels and MacBook Airs to students at the high school level, APS has been able to reduce the need for shared student computers and program computers. Due to negotiated lower prices and extending the life cycle of computers, the Department of Information Services has been able to replace student and staff devices and fund the personalized learning project using existing funds. FY 2017 will be the last year this strategy is possible.

By FY 2018, all grades 2-12 students will be issued devices; when combined with the transition to SOL testing on iPads, the number of general use student computers drops significantly. The need for program computers is dictated by the unique needs of programs such as Business Education and Art.

Like most organizations and our society as a whole, APS is becoming increasingly reliant on technology to perform daily operations. Having predictable funding for technology is essential to leverage this important tool in support of student learning. APS uses a lease process to acquire technology. In order for the division to provide reliable technology to students and staff, it is important that the lease be handled in a manner such that funds are retired from the lease in consistent amounts, providing consistent and predictable new leasing capacity.

Building the FY 2017 Budget

Professional Development

INVESTMENTS	FY 2017		FY 2018		FY 2019		FY 2020	
	PROPOSED	FTEs	PROPOSED	FTEs	PROPOSED	FTEs	PROPOSED	FTEs
Workforce Initiative	\$0.10							
Workforce Initiative Professional Development and Succession Planning	\$0.03							
Subtotal Professional Development	\$0.13							

Workforce Initiative

\$0.1 / 0.0

This will restore professional development funds for administrators. During the FY 2014 Adopted Budget funds were decreased by \$20,000. To adhere to the APS Strategic Plan Goal 3 to recruit, retain, and develop staff and to advance the Workforce Initiative, funds are requested to provide administrators with financial assistance for coursework, conferences and participation in administrative or leadership development programs. Funds may contribute toward an advanced degree and provide career enhancement opportunities for administrators.

Rationale/Instructional Impact

The funds will:

- Provide professional development opportunities for advanced degrees, course work, conferences and special programs designed to enhance leadership skills.
- Provide professional development that supports both student needs and ongoing individual or group improvement goals.
- Provide professional development activities that align with district continuous improvement efforts.
- Establish professional learning communities as part of a continuous improvement culture of professional practices.

Strategic Plan Goal

Goal 3. Recruit, Retain and Develop High-Quality Staff. APS will provide a high quality and challenging educational experience for all students by recruiting and hiring an exemplary and diverse workforce, offering a competitive compensation package, and providing staff with necessary tools and training.

- Motivate and develop highly qualified staff members in ways that make them feel supported, valued, productive, and successful.
- Provide professional opportunities, including professional learning communities that allow employees to excel and maximize their potential.

School Board FY 2017 Priorities

Meeting the Needs of Students Academic Success

Ongoing professional development enables administrators and aspiring leaders to continuously improve, integrate and evaluate effectiveness in student learning.

Building the FY 2017 Budget

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board Priorities as reported through the established reporting processes.

Number Affected

This will affect APS administrators.

Workforce Initiative Professional Development and Succession Planning

\$30,000 / 0.0

This funding supports the Workforce Initiative Plan, which will address recruitment efforts, succession planning, and professional development offerings. A well-developed Workforce Initiative Plan focuses on hiring high quality and diverse staff; increasing the retention of superior employees and recognizing the expertise of future leaders because time, attention and skill enhancement are being invested in them for the purpose of career development. As we aspire to excellence and instill a love of learning in students, it is our goal to prepare them to be responsible and productive global citizens in collaboration with families and the community. Enhancing the diversity and quality of our applicant pool continues to be the focus of our recruitment efforts. APS will continue to focus on expanding opportunities for staff, while reviewing practices in addition to enhancing recruitment efforts and evaluating selection processes.

Rationale/Instructional Impact

Recruiting high quality staff and developing leadership talent is a Strategic Goal of Arlington Public Schools that supports a long-term investment in staff. One component of this goal is implementation of initiatives that will support continuation of a diversified applicant pool and building staff capacity, which is reflective of Arlington Public Schools' diverse student population. The instructional impact of these efforts will be enhanced by a highly qualified and diverse staff that will be committed to increasing student engagement and performance, while supporting the whole child. A focus will be placed on expanding university partnerships, staff development and succession planning.

Strategic Plan Goal

Goal 3.A. Strengthen recruitment and retention. APS attracts and hires highly qualified candidates for each position and then develops a working environment that motivates, competitively compensates, and retains them.

Program Efficacy and Evaluation

Data will be collected and monitored to evaluate recruitment and retention efforts.

Number Affected

This will impact the entire school division.

Building the FY 2017 Budget

Safety and Security Needs

INVESTMENTS	FY 2017		FY 2018		FY 2019		FY 2020	
	PROPOSED	FTES	PROPOSED	FTES	PROPOSED	FTES	PROPOSED	FTES
Welcome Center Receptionist	\$0.05	1.00						
Emergency Management Planner	\$0.12	1.00						
Distributed Antenna System and Bi-Directional Amplifier	\$0.17		\$0.17		\$0.17		\$0.17	
Safety and Security Upgrade	\$0.11		\$0.16		\$0.11		\$0.09	
Subtotal Safety and Security Needs	\$0.45	2.00	\$0.33		\$0.28		\$0.26	

Welcome Center Receptionist

\$53,210 / 1.0

This will provide a receptionist in the newly created Welcome Center on the first floor of the Education Center. The goal is to increase security measures at the Education Center and align security measures with existing practices throughout the county and at the same time, create a helpful and welcoming presence to visitors. In accordance with Policy 50-3.8 – School Safety & Security, the safety of students and employees must be promoted and maintained through the implementation of security measures in each school and building and appropriate action taken.

Rationale/Instructional Impact

- The position provides dedicated staff to welcome visitors to the Education Center.
- The security measures will enhance safety at the Education Center and includes key card security.

Strategic Plan Goal

Goal 4. Provide Optimal Learning Environment. APS Capital Improvement Plan (CIP) aligns resources to capacity and facility requirements.

Program Efficacy and Evaluation

The efficacy of this expenditure will be determined by the security improvements made towards achieving the School Board Priorities as reported through the established reporting processes.

Number Affected

This will affect community members and APS staff who work or visit the Education Center.

Emergency Management Planner

\$0.1 / 1.0

This funding provides a new position in Facilities & Operations needed to meet the current and increasing demands of student and staff safety and security. This position will be responsible for planning, directing and administering emergency management programs for the entire APS organization. In addition, this employee would act as a liaison with the county, state, federal, and other emergency management organizations and serve as the APS representative at state and county emergency management meetings. The employee would review and assess current emergency plans, develop and design appropriate emergency response plans and procedures, and organize disaster drills and exercises to ensure that APS staff are properly trained in emergency management procedures. An APS vehicle will be provided to enhance the employee's ability to visit schools to conduct training, perform inspections and reviews, and respond in emergency situations. Funding is also included for training materials, office supplies, printing costs for booklets or pamphlets, temporary signage, training/exercise-related supplies, training equipment, and other related supplies.

Building the FY 2017 Budget

Rationale/Instructional Impact

The plan to hire an Emergency Management Planner:

- Was developed from repeated recommendations of Arlington County's yearly Emergency Preparedness Audit.
- Is necessary given APS' proximity to D.C. and the Pentagon and the current state of heightened terrorist activities around the globe.
- Takes into consideration current efforts by the Security Coordinator, Safety Coordinator, Risk Manager, and Assistant Superintendent for Administrative Services who in collaboration, perform a minimal number of the emergency management tasks in addition to their primary job duties, which leaves APS in a vulnerable position.
- Is in line with the Superintendent's goals and directives for the district.

Strategic Plan Goal

Goal 3.A. Recruit, retain, and develop high-quality staff. In order to help attract and retain high quality applicants for this position, there must be adequate funding for them to purchase the supplies and equipment necessary to accomplish their responsibilities.

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. The proposed emergency management planner will help provide a safer environment for all students, staff, and volunteers, train staff to effectively and efficiently perform their functions in a large-scale crisis, reducing the danger to themselves and students by responding properly.

Program Efficacy and Evaluation

- Improved safety for our students, staff, and volunteers.
- Meet expectations of stakeholders and the community of adequate emergency preparedness.
- Comply with federal, county, state and other emergency management regulatory agencies.
- Develop and strengthen partnerships with other agencies to enhance support to APS in emergencies.
- Design and conduct exercises utilizing an all-hazard, multidisciplinary approach to enhance APS capabilities.
- Enhance APS emergency response capabilities.

Number Affected

This will affect all schools, all APS departments, approximately 25,000 students, parents, all employees, and all APS volunteers when fully implemented. In addition, the position will indirectly impact all the parents of APS students who rely on staff to provide a safe environment and respond appropriately in emergencies.

Building the FY 2017 Budget

Distributed Antenna System and Bi-Directional Amplifier

\$0.2 / 0.0

There are currently several APS facilities that have been identified as needing distributed antenna systems (DAS) and bi-directional amplifiers (BDA) to provide the required level of radio communications for police and fire. The installation of this system enhances the safety of police and fire responding to emergencies in APS facilities by ensuring radio communications. This then enhances the safety of student and staff in these facilities. This funding will allow upgrade or replacement of the current antenna systems (if present) to match the current technology used by Arlington County. Facilities with the most significant radio communications issues would be addressed first. The County is expected to match the APS contribution for the upgrading of these facilities. This DAS and BDA upgrade should be completed in conjunction with the school radio upgrade to UHF radios which give schools 21st century emergency communication capabilities.

PROPOSED FOUR YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$165,000	0.0	\$165,000	0.0	\$165,000	0.0	\$165,000	0.0	\$660,000	0.0

Rationale/Instructional Impact

The plan to install new or enhance the current DAS and BDA communication systems in schools is:

- Necessary for security and safety issues.
- Based on the premise that APS needs to have communication systems which support police and fire radios that respond to emergencies.

Strategic Plan Goal

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. The proposed improvements to the distributed antenna systems (DAS) and bi-directional amplifiers (BDA) will provide a safer environment for all students, staff, and volunteers. They insure that police and fire radios operate when incidents take place in APS facilities. In addition it enhances the safety of police and fire when responding to APS facilities.

Program Efficacy and Evaluation

- Improve safety for students, staff, volunteers, and school visitors.
- Meet expectations of stakeholders and the community of adequate radio communications in APS facilities.
- Comply with federal, county, state, and other emergency communications guidelines or requirements.
- Improve safety for police and fire responding to APS facilities.
- Elevate the quality of radio communications in older facilities to the level of newer facilities.

Number Affected

This will improve first responder communications in schools and facilities where radio communications issues have been identified. It will directly affect only those in the identified building but we are working towards the goal that all APS buildings, which include approximately 25,000 students, 6,000 employees and APS volunteers, will be safer and more secure when fully implemented.

Building the FY 2017 Budget

Safety and Security Upgrade

\$0.1 / 0.0

This budget request lists several areas where upgrades and improvements are needed to provide the necessary level of safety and security to students and staff. These requests support not only APS staff but also police and fire when responding to major incidents at schools. The requests include: radio repairs and supplies, radio replacement, new radios for schools that purchased inadequate equipment, radio frequency studies, and security camera maintenance and repairs.

PROPOSED FOUR YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$106,250	0.0	\$156,250	0.0	\$106,250	0.0	\$91,250	0.0	\$460,000	0.0

Rationale/Instructional Impact

APS is one of many schools systems that operate in the National Capital Region (NCR). The Department of Homeland Security (DHS) has identified the NCR as one of the areas with the highest likelihood of terrorist attacks and other breaches of our security. In addition to APS' geographic location, there is the added concern that APS is responsible for educating and keeping safe, students that are the children of high-ranking government officials.

This provides for two safety and security aids: radio communications and security cameras. These items are used by police, fire, and rescue in the event of a crisis. The security cameras can be viewed by Arlington County Emergency Communications Center if needed to help efficiently direct police, fire, and medical emergency responders in a school. The 800 MHz radios improve communications for staff in the building and the Arlington County Emergency Communications Center can initiate communications with APS staff in the event of a serious incident.

Strategic Plan Goal

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Provide safe environment for all students, staff, and volunteers.

Program Efficacy and Evaluation

- Improve safety for students, staff, volunteer, and visitors.
- Meet expectations of stakeholders and the community of adequate security.

Number Affected

This will affect all schools, all APS departments, approximately 25,000 students, 6,000 employees, and all APS volunteers when fully implemented. In addition, these improvements indirectly impact the parents and families of APS students who rely on staff to provide a safe environment.

Building the FY 2017 Budget

Infrastructure and Support Needs

INVESTMENTS	FY 2017		FY 2018		FY 2019		FY 2020	
	PROPOSED	FTES	PROPOSED	FTES	PROPOSED	FTES	PROPOSED	FTES
Site-Based Technology Support Specialist	\$0.08	1.00						
Municipal Separate Storm Sewer System Program Support	\$0.23							
Transportation Second Shift	\$0.18	2.00						
Add Contracted Bus Driver Positions	\$0.44	9.00	\$0.44	9.00				
Add Contracted Bus Attendant Positions	\$0.38	11.00	\$0.35	10.00				
Preventive Maintenance HVAC Technicians	\$0.12	2.00						
Preventive Maintenance HVAC Contract	\$0.10		\$0.10					
Pool Maintenance	\$0.05							
Facilities and Operations Communication Services Coordinator	\$0.05	0.50	\$0.05	0.50				
Horticultural Specialist Contract	\$0.13							
Student Activities Fund Support	\$0.11	1.00						
Enterprise Resource Planning (ERP) Jr. Analyst Positions	\$0.23	2.00						
Workforce Initiative Team	\$0.36	3.00						
Strategic Talent Management System	\$0.03		TBD		TBD		TBD	
Application Developer	\$0.13	1.00						
Technicians	\$0.12	1.00						
Community Engagement Coordinator	\$0.13	1.00						
Website Assistance for Central Departments	\$0.05							
Volunteer/Partnership Liaison Stipends	\$0.05							
School Web Liaison Stipends	\$0.05							
Communications Evaluation	\$0.02							
Subtotal Infrastructure and Support Needs	\$3.03	34.50	\$0.94	19.50				

Note: May not total due to rounding.

Site-based Technology Support Specialist

\$0.1/1.0

Running our Facilities and Operations in an effective and efficient manner is becoming increasingly reliant on technology. This is especially true for current industry best practices for bus routing and scheduling. The hiring of a site-based Technology Support Specialist for Facilities & Operations will ensure optimal utilization and integration of new technology throughout the department, specifically our new TripSpark/AVL/Routing system.

Rationale/Instructional Impact

The plan to add a Technology Support Specialist as a recurring budget item:

- Will provide needed skills in-house, allowing APS to avoid expensive consulting fees from outside consultants.
- Will enable Transportation staff to get the ongoing and just-in-time training and support they need to ensure maximum utilization of this new, very powerful technology.

Building the FY 2017 Budget

- Facilitate the conversion from the current Edulog systems to the TripSpark system.
- Ensure the new TripSpark system is implemented and managed to leverage all available functions, maximizing the return on investment.
- Gives APS cluster leaders the skills to perform operational metric monitoring, just-in-time re-routing, and incident and accident response in the field, reducing the time to implement improvements.
- Increases Transportation department's efficiency and effectiveness.
- Improves safety for bus drivers and riders.

Strategic Plan Goal

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability.

Program Efficacy and Evaluation

- Ensure full use of all functional aspects of new software.
- Reduce IT department's burden to assist Transportation with new technology.
- Eliminate future consulting fees after installation contract period.
- Optimize use of all features of new technology to increase efficiencies in Transportation.

Number Affected

This will affect over 5,000 students and 251 transportation employees directly and the IT department indirectly, as oversight and assistance of this technology will be performed in the Transportation department.

Municipal Separate Storm Sewer System Program Support

\$0.3 / 0.0

Our Municipal Separate Storm Sewer System (MS4) permit mandates that APS meet particular requirements. Responsibilities include inspecting/screening our discharge locations, documenting annual progress, and reporting our progress and plans to the State. In-house expertise on managing the requirements of this permit is not available. We must obtain outside support to manage our storm water systems to remain in compliance with permit mandates. This funding is requested to provide the additional supports our state mandated small MS4 permit, VAR040127. APS received this permit on April 18, 2014, to meet mandates in the Federal Clean Water Act and the Chesapeake Bay Preservation Act. Our permit contains annual reporting requirements to Virginia's Department of Environmental Quality (DEQ), annual testing of our storm water outfalls, and an extensive analysis of our storm water pollutant loads or total maximum daily loads (TMDLs). APS is required to establish a TMDL baseline using data from 2009 and meet stringent reductions in our permit cycles.

Rationale/Instructional Impact

The inability to properly report on storm water activities, test required storm water outfalls and determine APS' pollutant loads may put APS in jeopardy of fines from the Virginia DEQ and the Environmental Protection Agency (EPA) who perform periodic inspections.

Strategic Plan Goal

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Provide safe environment for all students, staff, and volunteers.

Building the FY 2017 Budget

Program Efficacy and Evaluation

The effectiveness of this support will be determined by how APS storm water management systems comply with the permit requirements.

Number Affected

This will affect all schools, all APS departments, approximately 25,000 students, 6,000 employees, and all APS volunteers if fully implemented. It also affects the APS community at-large as storm water management is a community issue.

Transportation Second Shift

\$0.2 / 2.0

This provides for two new positions to meet the current and increasing demands of student transportation. APS currently runs a two-shift operation with one shift as we have buses providing student transportation from 6 a.m. to 10 p.m. most days of the week. Current transportation staff is spread too thin. In order to continue to provide a high level of service, considering APS' increase in student growth, added bus routes, and number of buses and MVIs, we must support operations with a second shift. Current operations are not sustainable without additional management support.

Rationale/Instructional Impact

To implement a second shift, Assistant Director and Dispatcher positions are needed. This plan:

- Was developed from repeated recommendations of Transportation Directors who have recognized the imbalance between the workload and staffing.
- Is consistent with the internal auditor's report of increased overtime hours worked by transportation staff in order to cover operational needs.
- Addresses the inability to retain Senior Transportation Managers due to unreasonable work load and excessive work hours.
- Ensures that management is available during all Transportation's hours of operation to handle incidents, accidents, and emergencies.
- Increases student and staff safety as transportation oversight is available when buses are in use regardless of time of day or day of the week.

Strategic Plan Goal

Goal 3.A. Recruit, Retain and Develop High Quality Staff. We have been able to recruit high quality staff, but we have not been able to retain staff in the Director's position because it is really a two-person job; a morning shift Director and an afternoon/evening shift Assistant Director.

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Provide safe and efficient transportation services to students.

Building the FY 2017 Budget

Program Efficacy and Evaluation

- Decrease in overtime hours worked by transportation management staff.
- Transportation shift burn-out will be reduced and turnover will be decreased.
- Transportation personnel will be available to handle bus incidents and accidents after 4 p.m.
- Improved safety for our students.

Number Affected

Students riding buses late in the day may be affected.

Add Contracted Bus Driver Positions

\$0.4/9.0

APS employs a number of substitute bus drivers because more bus drivers are required to operate daily transportation than there are contracted bus driver positions. This funding represents the first year of a three year plan to ensure that all regular transportation runs are covered by a contracted driver. The following provides an explanation of how this situation evolved.

In FY 2016, Transportation was allocated a total of 141.5 School Bus Driver positions. Current demand for APS student/program transportation is 139.5 daily assignments comprising 98.5 General Education and 41 Special Education routes.

Front-line supervision of Transportation employees is carried out by six supervisory positions (Cluster Lead Drivers) and five permanent substitute positions (Cluster Swing Drivers) to alleviate regular operational impacts of mechanical failure and nonattendance. These 11 positions require regular operation of a school bus but do not entail assignment to a daily route. A two-way radio Dispatcher and a Safety and Training Specialist also occasionally serve as substitute bus drivers but are not assigned APS school buses or daily routes.

Each of the 13 aforementioned, elevated positions is on the Transportation pay scale (D) and, while not assigned any of the daily routes, is counted against the total number of School Bus Driver positions. Additionally, as a result of prior position reclassifications, five of the Transportation staff on the administrative pay scale, with no driving responsibility or daily route assignment, are also counted against the total number of School Bus Driver positions.

This means the School Bus Driver position allocation which, in theory, is 141.5, is in practice, only 123.5, which equates to a current Bus Driver shortage of 15.5 positions required by School Board Policy and/or programming decisions. Furthermore, the projected enrollment increase for the 2016/2017 school year will require the addition of four daily routes, raising the Bus Driver shortage to 19.5 positions in FY 2017.

Substitute Drivers perform the same duties, with the same hours and performance expectations, as contracted Drivers, but without the benefits they receive including health care, leave, and annual pay increases. Additionally, their less-than-12-month schedule usually means their total duty hours are fewer than what is required to qualify for the minimal health care benefits afforded to other employees working similar hours per week but with year-long assignments.

This proposal adds 9.0 contracted bus driver positions at a cost of \$435,600 in FY 2017 and 9.0 contracted bus driver positions in FY 2018.

Building the FY 2017 Budget

PROPOSED TWO YEAR FUNDING PLAN

FY 2017		FY 2018		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$435,600	9.0	\$435,600	9.0	\$871,200	18.0

Rationale/Instructional Impact

The plan to hire additional School Bus Drivers was developed:

- Based on student/program transportation demand.
- Based on internal auditor's report of increased overtime hours worked by transportation; staff in order to cover operational needs.
- To ensure transportation service is available to eligible students.
- To decrease training/hiring costs by reducing turnover of quality drivers who would be retained if contract positions were available.

Strategic Plan Goal

Goal 3.A. Recruit, Retain and Develop High Quality Staff. Attract, hire and train highly qualified staff for each position. Develop working an environment that motivates, competitively compensates, and retain employees.

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Provide safe and efficient transportation services to all eligible APS students.

Program Efficacy and Evaluation

- Decrease overtime pay incurred as a result of drivers taking on extra duty assignment to compensate for Bus Driver shortage; and
- Reduce employee burn-out and decrease employee turnover.

Number Affected

This plan will improve transportation services for both students and staff.

Add Contracted Bus Attendant Positions

\$0.4 / 11.0

APS PIP 50-5 requires that a bus attendant be assigned to any bus carrying students with special needs and any bus carrying 3-year-old students for Drew, Campbell, and Hoffman Boston. In addition, it is recommended as a best practice that buses carrying more than 20 students who are six years of age or younger have a bus attendant to assist the driver in complying with APS mandated rider release restrictions (PIP 50-5.1). APS currently needs 67 Bus Attendants to meet the PIP requirements and adhere to student transportation best practices. The FY 2016 allocation for contracted bus attendants is 46, which necessitates using hourly attendants for regular runs. In order to meet increasing system-wide demands due to increased student enrollment, attract and retain high quality bus attendants and remain competitive with neighboring jurisdictions, this proposal adds 11.0 contracted bus attendant positions in FY 2017 at a cost of \$382,690 and 10.0 contracted bus attendant positions in FY 2018 at a cost of \$347,900.

Building the FY 2017 Budget

PROPOSED TWO YEAR FUNDING PLAN

FY 2017		FY 2018		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$382,690	11.0	\$347,900	10.0	\$730,590	21.0

Rationale/Instructional Impact

The plan to add additional Bus Attendant Contract Positions:

- Was developed from repeated recommendations of Transportation Directors who recognize the importance of offering competitive wages and benefits to attract and retain highly qualified staff.
- Is consistent with internal auditor's reports of Transportation exceeding its hourly part-time and temporary salary budget because contracted positions are not available.
- Should be a consideration each year as APS enrollment grows.
- Ensures that all APS bus attendants are assigned to a regular run.

Strategic Plan Goal

Goal 3.A. Strengthen recruitment and retention. Attract, hire, and retain highly candidates for each position and then develops a working environment that motivates, competitively compensates, and retains them.

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Provide safe and efficient transportation services to students.

Program Efficacy and Evaluation

- Reduce employee turnover as hourly bus attendants leave APS to work in school districts that offer them benefits.
- Reduced training expenses as more bus attendants are retained.
- Ensure adequate numbers of bus attendants are available to comply with APS mandates.
- Transportation management staff will not be pulled from their regular duties to serve as bus attendants due to staff shortages.
- Ability to adhere to part-time & temporary salary budget.

Number Affected

This will affect all students who require a bus attendant.

Preventive Maintenance HVAC Technicians

\$0.1 / 2.0

APS needs two low-level HVAC technicians to change heating and air conditioning belts and filters. Current understaffing prevents Maintenance from performing minor maintenance on the heating and air-conditioning units we service. Our current staff are averaging between two and three filter and belt changes a year. Industry guidelines require four to maximize performance of the equipment and extend its useful life. The number of Maintenance staff available for this work has decreased but there are more buildings than ever and APS expects to open and maintain more schools to accommodate increased enrollment. Our HVAC crew of 16 cannot adequately perform these maintenance functions to ensure that our units run efficiently. If we do not maintain the equipment properly, we will pay more for energy and run the risk of incurring more repair costs in the future.

Building the FY 2017 Budget

Rationale/Instructional Impact

The plan to add two additional HVAC technicians for minor maintenance:

- Was developed based upon increased buildings due to expanded enrollment.
- Should be a serious consideration, given that current staffing does not permit this essential function to be performed as needed.
- Prolongs the useful life of our HVAC equipment.
- Saves APS money in the long run as equipment failure and repairs are reduced by routine maintenance of the units.
- Is in line with internal auditor’s recommendation to reduce overtime expenditures for maintenance staff.
- Costs additional energy dollars when routine maintenance is not performed on units.

Strategic Plan Goal

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Provide safe, clean, comfortable, and efficient work spaces to our staff and students.

Program Efficacy and Evaluation

- Number of times filters and belts are changed on HVAC will increase to meet industry recommendations.
- Number or repairs and service calls for HVAC equipment will be reduced.
- Workload of currently under-staffed maintenance department will be reduced, decreasing overtime.
- Energy bills will be reduced.

Number Affected

Not applicable.

Contracted HVAC Maintenance

\$0.1 / 0.0

Wakefield High School is already on a preventive maintenance (PM) contract as the services needed are far beyond the capacity of our existing in-house resources. The same is now true for HVAC evening PM for Yorktown High School and Discovery Elementary School. This service contract is needed get and keep both high schools and our “Net Zero” elementary school operating at published energy performance model levels.

This requirement is in addition to a separate request for two PM positions which are targeted at getting the balance of APS buildings up to requisite PM speed. It is part of a combined in-house/contract combination solution to a major problem.

PROPOSED TWO YEAR FUNDING PLAN

FY 2017		FY 2018		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$100,000	0.0	\$100,000	0.0	\$200,000	0.0

Building the FY 2017 Budget

Rationale/Instructional Impact

The plan to put Yorktown High and Discovery Elementary schools on a PM contract is to make sure that both get on the requisite PM cycle with the following objectives:

- Reflects the minimum capacity required to regularly maintain our HVAC equipment in a manner that is consistent with current industry standards of maintenance.
- All APS energy use is transparent and posted online. In the case of Discovery Elementary, especially in the light of all the positive publicity it has attracted, not fulfilling our stated energy performance goals would prove a major embarrassment to APS.
- Saves significant funds in the long run as equipment failure and repairs typically resulting from less than prescribed PM are a very expensive short cut.
- Is in line with internal auditor's request to reduce overtime expenditures for maintenance staff.

Strategic Plan Goal

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Provide safe, clean, comfortable, and efficient work spaces to our staff and to students.

Be more energy-efficient.

Program Efficacy and Evaluation

- Number of times filters and belts are changed on HVAC will increase to meet industry recommendations.
- Number of repairs and service calls for HVAC equipment will be reduced.
- Work load of currently under-staffed maintenance department will result in reduced overtime.
- Energy bills will be reduced.

Number Affected

This part will affect three schools and approximately 4,500 students and approximately 600 employees.

Pool Maintenance

\$50,000 / 0.0

Currently, repairs and maintenance expenses for all HVAC units at APS pools are taken out of the pool budget for general maintenance and repairs. That budget is not adequate to cover the HVAC service contract plus repair expenses for pools.

Rationale/Instructional Impact

The plan to add a recurring budget item specifically for HVAC pool repairs and maintenance contracts:

- Will enable pool management to appropriately calculate the true costs of running pools.
- Facilitate the matching of revenue and expenses for APS aquatics programs.
- Will adequately fund pool maintenance and repairs.

Building the FY 2017 Budget

Strategic Plan Goal:

Goal 4.D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Provide safe, clean, comfortable, and efficient work and recreation spaces to our staff, students, customers and the Arlington community.

Program Efficacy and Evaluation

- Improvement to the overall maintenance program for all aquatic facilities needs and increased maintenance to HVAC which will result in improved air quality for students and staff as well as greater energy efficiency.
- Evaluation of HVAC related expenses and workforce capacity will be enhanced.
- Increased accuracy of cost recovery evaluation for aquatic programs.

Number Affected

This will affect over 5,000 students and community members who take advantage of the aquatic facilities, programs, and services daily.

Facilities and Operations Communication Services Coordinator

\$53,430 / 0.5

Currently, responses to stakeholder inquiries to the Department of Facilities and Operations are handled by any staff member who is available to answer the phones. This is especially true of the Transportation office, whose offices are currently understaffed due to driver shortages. Calls and resolution data are documented by individuals who respond, but that data is not necessarily shared within the department or with other central office personnel. Individual complainant's who believe that their issue was not handled in a satisfactory manner, often continue to call about the same issue, requesting to speak to the next level of management. With each call, we reinvent the wheel as a formal complaint management system is currently not available. In addition, training and procedure and policy information on how Facilities and Operations, as a department, need to resolve and document complaints is needed. When complaints escalate to the Superintendent's and/or School Board Office, the department needs a way to access the history of the complaint. A part-time communication services coordinator is needed to develop a streamlined system of managing, responding to, and documenting complaints and the resolution of those complaints. We recommend a part-time position in year one that converts to a full-time position in year two to handle this much needed function.

PROPOSED TWO YEAR FUNDING PLAN

FY 2017		FY 2018		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$53,430	0.5	\$53,430	0.5	\$106,860	1.0

Rationale/Instructional Impact

The plan to add a part-time Communication Services Coordinator to Facilities & Operations (F&O) will:

- Be modeled after 2847 IT Help Desk at APS.
- Enable F&O to better manage and resolve parent and stakeholder inquiries and complaints when one individual is primarily responsible for fielding and resolving calls.
- Establish specific protocols for handling stakeholder calls.

Building the FY 2017 Budget

- Allow any F&O staff person to view the history of complaints/calls.
- Ensure more prompt and consistent resolution of parent complaints and issues.
- Decrease time other F&O staff spend on managing complaints.
- Enable the department to create a database of stakeholder communications and track progress in successful resolution.

Strategic Plan Goal

Goal 4.C. Improve productivity and manage costs. APS plans, manages, monitors, and reports spending to provide decision makers and the community with a reliable, accurate, and complete view of the financial performance of the educational system at all levels. Having multiple employees in one organization handling the same complaint is not cost effective. A central database for complaint management and a designated communications specialist (administrative position) to implement a new complaint management system and train other employees on it, will decrease costs and increase employee productivity.

Program Efficacy and Evaluation

- Decrease duplication of efforts and increase staff productivity.
- Improve communication of stakeholder complaints and issues throughout the district.
- Establish a communication protocol for how we effectively and efficiently resolve complaints.

Number Affected

This will affect all stakeholders who contact Facilities and Operations.

Horticultural Specialist Contract

\$0.1 / 0.0

APS does not have an individual with horticultural expertise on staff. The grounds crew is well versed in routine grounds maintenance such as cutting grass, weeding flower beds, replanting lost plantings, trimming bushes and trees, and plant identification. APS primarily relies on parent and community volunteers to maintain flower beds, special plantings, and landscaping that improve the aesthetic appeal and value of APS' buildings. Unfortunately, parent volunteers move on and plantings are left to die or the beds become overgrown with weeds. Most new buildings and capital expansion projects require landscaping elements. These landscaping elements are more than ornamental. Landscaping for APS capital projects is a condition of the use permits and storm water management plan requirements mandated by Arlington County Government and the Commonwealth of Virginia. The maintenance of the landscaping has an impact on bio-retention, erosion control, storm water control, bio-swales, and permeable surfaces mandated by use permits. APS construction contracts requires a landscape vendor to maintain the plants for one year only. Since there is not the expertise in-house to perform this needed function and APS is required to maintain this landscaping as part of the use permit and storm water management requirements, it is recommended that a horticultural specialist is hired who can work with custodial staff, grounds crew, parent volunteers, and student groups to ensure that specialized landscaping looks its best and maintain compliance with regulatory agencies.

Building the FY 2017 Budget

Rationale/Instructional Impact

The plan to obtain horticultural specialist contract:

- Will improve the appearance of buildings, grounds, and green spaces.
- Increases APS property values, as well as the values of surrounding properties.
- Ensures that expensive, ornamental plantings on APS grounds are properly maintained.
- Helps parent volunteers, student groups, and current APS staff to use appropriate methods to care for plantings.
- Increases the life of plantings.
- Reduces subsequent costs of replacing dead plantings.

Strategic Plan Goal

Goal 4.D: Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Provide safe, clean, comfortable, and visually appealing work and recreation spaces to our staff, students, customers, and the Arlington community.

Program Efficacy and Evaluation

- Improvement to the overall aesthetic appeal of our buildings.
- Increase the longevity of plantings around our buildings.
- Ensure that plantings are cared for appropriately.
- Save APS money in the long run as removal and replacement of dead plantings is minimized.
- Engage the volunteer organizations in a collaborative effort to improve Arlington County's green spaces.

Number Affected

Not applicable.

Student Activities Fund Support

\$0.1 / 1.0

A position is required to provide student activities fund support in schools. The position will work with treasurers to document processes and best practices. In addition, the financial analyst providing Student Activity Fund support will provide regular training for treasurers, train new treasurers, pair new treasurers with a mentor and ensure that the broad array of information and practices was readily available to treasurers. Lastly, the financial analyst would ensure that all manuals, documents, Policy Implementation Procedures (PIP), etc., are up to date and available to all treasurers.

Rationale/Instructional Impact

Each school has a treasurer or staff member assigned to oversee student activity funds and other funds collected at the school. In FY 2015, schools collected \$6.4 million from multiple sources such as fund raising activities, PTA donations, cafeteria funds, musical instrument rental, summer school tuition, and Montessori fees to name a few. In addition, this position monitors school spending of appropriated funds, oversees the use and reconciliation of school p-cards and orders most, if not all, school materials and supplies. Schools assign this recordkeeping to one individual who works as the only individual at the school with access to the accounting records and training in the systems required to do the job. School treasurers must be proficient with SchoolFunds Online and able to make inquiries on expenditures in Oracle as well as enter purchase orders and

Building the FY 2017 Budget

i-expense requests in Oracle. Due to the nature of the work and the fact that these positions generally work alone and without back-up, support at the division level is required to ensure internal controls are in place, consistent practices are used throughout APS, and the treasurers get needed training and support.

Strategic Plan Goal

Goal 4. Provide Optimal Learning Environments. This goal includes a focus on high standards for fiscal responsibility by aligning needs with resources and monitoring financial activities so that decision-makers are basing actions on accurate financial data. School Activity Funds are regulated by the state, by APS policies and PIPs, and by generally accepted accounting practices. The financial analyst dedicated to supporting school treasurers will assist in ensuring compliance as well as implementing efficiencies.

Program Efficacy and Evaluation

Upon full implementation, data will be collected on the number of audit comments made in the annual audit, the number of i-expense, P-card reconciliations and purchase orders that require review. In addition, after trainings, participants will complete an evaluation and a survey will be sent to school treasurers at least annually to assess their satisfaction with the support they receive.

Goals will have measurable objectives that can be tracked.

Number affected

This will affect all APS schools.

Enterprise Resource Planning (ERP) Jr. Analysts

\$0.2 / 2.0

This funding will provide a 1.0 support position each in the departments of Human Resources (HR) and Finance and Management (F&M). In APS, all business functions operate on Oracle (known in the division as STARS) and for the last seven years, the system has been supported by one functional analyst in each department. For a variety of reasons (primarily workload and difficulty in filling and retaining functional analysts) this level of support is inadequate to meet the needs of the division or to fully use the functionality the system provides.

Rationale/Instructional Impact

The Oracle system is critical to all APS business functions; it is the system used to pay 7,000 employees 24 times a year, to support 1,200 retirees, to bring on 200-300 new employees, to process 9,500 purchase orders, to pay 26,000 bills, to develop financial statements required by the annual audit and to develop this budget every year. Like all ERPs, the Oracle system requires regular maintenance and it can only be fully enabled with technical support. APS has experienced significant periods where the functional analyst positions have been vacant both in HR and F&M due in part to the scarcity of qualified individuals who are willing to work for a school system and a workload that has reached a level that is untenable. As a result of exit interviews with the last functional analysts in HR and F&M, it became evident that without additional support, we would continue to experience extended vacancies. It is expected that the junior functional analyst will perform lower level tasks that will free the lead functional analyst to do the complex work the position requires. It is also expected that the lead functional analyst will mentor and develop the junior analyst so that the junior analyst will be able to step in when the lead analyst is out or potentially, be ready to fill the lead functional analyst position if there is a vacancy.

Building the FY 2017 Budget

Without these positions, HR and F&M will not be able to implement efficiencies that the system provides and more important, will have to rely on outside consultants to implement required updates resulting from changes in federal/state laws or APS practices.

Strategic Plan Goal

Goal 3.A. Strengthen recruitment and retention. APS attracts and hires highly qualified candidates for each position and then develops a working environment that motivates, competitively compensates, and retains them.

Goal 4. Provide optimal learning environments. This goal includes a focus on high standards for fiscal responsibility by aligning needs with resources.

Program Efficacy and Evaluation

Impact will be measured by the functions that can be streamlined or improved; by the number of meaningful efficiencies that can be implemented to relieve work at the school level and by customer survey data.

Number Affected

All staff could be affected.

Workforce Initiative Team

\$0.4 / 3.0

This funding will provide for the development of a Workforce Initiative Team within the Department of Human Resources. The team will be comprised of a Director of Talent and Leadership Management, an additional Coordinator of Recruitment, and a Personnel Specialist. The team's responsibilities would encompass overseeing strategic planning and implementation of a Workforce Initiative focusing on hiring high quality and diverse staff at all levels; increasing the retention of superior employees and recognizing potential future leaders by investing in them the time, attention and skill development necessary for career advancement. Enhancing the diversity and quality of APS' applicant pool continues to be the focus of recruitment efforts. Succession planning and expanding professional development offerings across the division will positively impact retention efforts. The Workforce Initiative Team will focus on developing and actively carrying-out a Workforce Initiative that focuses on diversifying the applicant pool with candidates who bring to APS different backgrounds, various ways of thinking, and growth mindsets. APS recognizes that quality staff in all positions is the most important factor in improving student learning. Thus, to contribute to a quality workforce, recruitment and retention efforts must focus on developing and carrying-out a strategic plan aligned with school board priorities for attracting new human capital talent and developing the talent and leadership capacities of the current workforce. The Workforce Initiative Team would be responsible for oversight and management of the daily functions of designing and leading initiatives related to talent management and leadership initiatives, such as recruitment and retention, succession planning, employee engagement, and building and sustaining a division-wide professional development sequence for all staff throughout the division. Evidence supports that a clear and concise human capital strategic plan, with strong support from an effective Human Resources department, will result in a higher performing workforce. A higher performing workforce will have a positive impact on increasing student engagement and performance while supporting the whole child.

Building the FY 2017 Budget

Rationale/Instructional Impact

An organization's endeavors to strategically enhance diversity and inclusion efforts to recruit and retain high quality staff are essential to promoting employee engagement, attracting new talent, and developing impactful skills with existing staff. Strategic planning and follow-through to identify appropriate practices to improve the effectiveness and efficiencies of an organization are embedded in the recruitment and retention responsibilities of the Workforce Initiative Team. The team would be responsible for designing and implementing talent and leadership development priorities related to recruitment, retention, succession planning and professional development offerings that lead to a satisfied and actively engaged workforce. An actively engaged workforce has positive instructional impact on student engagement and achievement.

Strategic Plan Goal

Goal 3: Recruit, Retain and Develop High-Quality Staff to address all the strategic goals: Goal 1: Challenge and Engage All Students, Goal 2: Eliminate Achievement Gaps, Goal 4: Provide Optimal Learning Environments and Goal 5: Meet the Needs of the Whole Child

Program Efficacy and Evaluation

Data will be collected and monitored to evaluate recruitment and retention efforts; succession planning; and professional development offerings.

Number Affected

This will impact the entire school division.

Strategic Talent Management System

\$30,000 / 0.0

This funding provides Human Resources with the capabilities to develop a strategic talent management system that will provide process efficiencies, which includes recruitment, applicant tracking, personnel process management and record-keeping. This will enable HR to move towards an integration of multiple stand-alone systems that require maintenance, fees and extensive trainings.

Rationale/Instructional Impact

The plan to purchase and develop a strategic talent management system will:

- Streamline contract process and FML data to meet State and Federal requirements.
- Enable HR to reduce the number of stand-alone systems that require maintenance, fees and extensive trainings.

Strategic Plan Goal

Goal 3.A. Strengthen recruitment and retention. APS attracts and hires highly qualified candidates for each position and then develops a working environment that motivates, competitively compensates, and retains them. The Human Resources Department is responsible for providing responsive leadership to all levels of the school system in order to further the effective and efficient delivery of quality services to Arlington Public Schools employees, parents and students.

Program Efficacy and Evaluation

Data will be collected and monitored to evaluate the talent management process from applicant recruitment to onboarding of the employee to office efficiencies in customer service feedback.

Number Affected

This will impact new APS staff.

Building the FY 2017 Budget

Application Developer

\$0.1/1.0

Due to significant student enrollment growth and the added staff required for more students, the demands of supporting the instructional and business practices that serve APS has significantly added to the business and instructional applications footprint in APS. This includes all applications such as STARS (ERP Applications that support Finance, HR and other functions), Synergy@APS (Student Information System) etc. In response to instructional and business needs, the Department of Information Services in collaboration with the various departments and staff in schools has implemented or enhanced a series of new Information Systems (e.g. Data Warehouse etc.) as well as adding functionality in the existing information systems.

Some examples include the new functionality in our ERP system such as Employee Self Service that allow staff to access W2's and enroll in benefits enrollment online and business functions such as iExpenses, iProcurement with integrations to vendors such as School Specialty and Grainger. APS also added a new student information data warehouse to support easy reporting and data drill down capabilities as well as rolled out many new features in our Student Information System.

The increase in the portfolio of services in this area combined with the loss of 15 percent of resources (Human and Financial) since 2011 due to budget constraints has made it an immediate necessity to add a developer position to meet and sustain the growing needs and demands of these systems.

An added developer position will support the growing needs of the system and help relieve some of the pressures in maintaining and enhancing applications which are core to the daily operations and efficient running of many aspects of our school district.

Rationale/Instructional Impact

- Technology plays an increasingly important role in APS's instructional program. Ensuring that technology functions correctly has become a critical factor in the daily delivery of instruction.
- Feedback from schools indicates that they have an increasing demand for technical support.
- Instructional Technology Coordinators are being required to provide technical support, which limits their ability to provide instructional support.
- State audits suggest more automation of services in the business areas.

Strategic Plan Goals

Goal 1.B. Create engaging and motivating educational program choices that prepare students to achieve college and career aspirations. These choices provide opportunities to: (1) explore, discover, and optimize their individual strengths; (2) recognize and help them overcome their weaknesses; and (3) be evaluated and benchmarked against the best educational systems nationally and internationally.

Goal 3.B. Strengthen professional development and evaluation. APS has a systematic process in place to identify, organize, share, adapt, and use data, information, knowledge, and best practices that exist among professional and support staff members to improve processes and outcomes.

Goal 4.B. Provide an infrastructure for learning. APS makes available to students an infrastructure for learning regardless of their location or the time of day. It supports access to information, as well as access to participation in online learning communities. It enables seamless integration of in-and out-of-school learning.

Building the FY 2017 Budget

The APS technology plan calls for the automation of business services and systems that present information for making the right instructional and business decisions.

Program Efficacy and Evaluation

The program will be measured by automated processes and business efficiencies introduced to APS.

Number Affected

This will affect all students, staff and schools.

Technicians

\$0.1/1.0

APS' technicians provide hardware and software support for schools and central offices. The technicians ensure that technology functions correctly so teachers can leverage technology to enhance student learning. Currently APS has 9.0 technicians to support the division. Due to the expanding use of technology in the classroom, other staff including Instructional Technology Coordinators (ITCs), are often required to perform work that should be performed by a technician. This proposal will increase the number of technicians, permitting the ITCs to provide a greater focus on supporting teacher's effective use of technology in the classroom. This is the first year of a three year proposal to add technicians each year through FY 2020. In FY 2017, 1.0 new position will be added and one existing position will be reassigned. In FY 2018-20, two new positions will be added in each year.

The State SOQ standards require that we have one technician for every 1,000 students to support technology and devices in schools. This will ensure compliance with the state SOQ standards.

PROPOSED TWO YEAR FUNDING PLAN

FY 2017		FY 2018		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$119,770	1.0	\$179,540	2.0	\$309,310	3.0

Rationale/Instructional Impact

- Technology plays an increased role in APS's instructional program. Ensuring that technology functions correctly has become a critical factor in the daily delivery of instruction.
- Feedback from schools indicates that they have an increasing demand for technical support.
- Instructional Technology Coordinators are being required to provide technical support, which limits their ability to provide instructional support.
- State SOQ standards require APS to increase the number of technicians to 1:1000.

Building the FY 2017 Budget

Strategic Plan Goals

Goal 1.B. Create engaging and motivating educational program choices that prepare students to achieve college and career aspirations. These choices provide opportunities to: (1) explore, discover, and optimize their individual strengths; (2) recognize and help them overcome their weaknesses; and (3) be evaluated and benchmarked against the best educational systems nationally and internationally.

Goal 3.B. Strengthen professional development and evaluation. APS has a systematic process in place to identify, organize, share, adapt, and use data, information, knowledge, and best practices that exist among professional and support staff members to improve processes and outcomes.

Goal 4.B. Provide an infrastructure for learning. APS makes available to students an infrastructure for learning regardless of their location or the time of day. It supports access to information, as well as access to participation in online learning communities. It enables seamless integration of in-and out-of-school learning.

The APS technology plan calls for increasing the number of technicians.

Program Efficacy and Evaluation

The program will be measured by increasing the percentage of 2847 technical support tickets closed within SLA compliance.

Number Affected

This will affect all students, staff and schools.

Community Engagement Coordinator

\$0.1 / 1.0

An integral part of good governance and effective communications is ensuring the community participates, is consulted and informed, and generally feels part of the governance process. Effective community engagement will enable school leaders to receive diverse perspectives and potential solutions to improve the quality of decisions and best serve the needs of our students, families and the community. This position will help to identify, initiate and deepen relationships with the wide range of diverse stakeholders including community, civic, business and nonprofit organizations, particularly those who live and/or work in Arlington County, but whose members do not necessarily have children enrolled in the school division. The coordinator will attend community meetings on behalf of APS to hear community ideas and concerns; create and maintain a database of community organizations; act as a central coordination point to support APS staff in the development and implementation of a broad range of public consultation and community engagement strategies and initiatives; and collaborate with the FACE Coordinator and members of the School and Community Relations Department to ensure sound communications planning and support for the APS engagement activities.

Rationale/Instructional Impact

- An integral part of good governance and effective communications is ensuring the community participates, is consulted and informed, and generally feels part of the governance process.
- Effective community engagement will enable school leaders to receive diverse perspectives and potential solutions to improve the quality of decisions and best serve the needs of our students, families and the community.

Building the FY 2017 Budget

Strategic Plan Goal

Goal 5.C. Strengthen parent, student, staff, and community partnerships. This supports the school division's goal to expand and strengthen partnerships with business, county, and community agencies, and to ensure that they are engaged with schools.

Program Efficacy and Evaluation

S&CR will evaluate the outcome of community engagement based on the Community Satisfaction Survey. The Community Engagement Coordinator will also track the increase in the number of residents, business, and community representatives attending meetings, providing feedback, and engaging directly through both face-to-face and online interactions.

Number Affected

This will affect students, staff and schools.

Website Assistance for Central Departments

\$50,000 / 0.0

This funding will provide hourly funds to support website content for all APS central departments. This effort will help APS departments to strengthen online communications by ensuring that content is timely, accurate, and presented consistently for all departments. Contact information for central staff will be updated regularly to enhance two-way communications. This assistance will also help all departments to contribute links to the central index for content searches, and will ensure that all department content is aligned with the APS style guidance, standards, and templates so that information is easy to search and important content is located easily on all department sites. This supports the school division's goal to increase family and community involvement and engagement by ensuring that school communications are clear, consistent, transparent, and accessible to our online community.

Rationale/Instructional Impact

The proposal to add hourly funds to support central office department website:

- Is recommended to provide support to central departments in coordination with the establishment of school-based Web Liaisons.
- Supports consistency in messaging, branding, and online presentation for school division.
- Expands department-based support for posting web content so that all information about APS policies, operations and administration is more easily accessible online.

Strategic Plan Goal

Goal 5.B. Strengthen family involvement by providing clear, proactive communication and effective outreach with families. This supports the school division's goal to encourage family involvement and engagement with their child's education by ensuring that our communication is clear, consistent, transparent, and accessible to our online community. Webmaster liaisons will ensure that online communications are timely and consistent at all levels of school and district operations.

Program Efficacy and Evaluation

S&CR will evaluate and compensate hourly staff based on the performance of their duties according to specific set of criteria and the identified goals and objectives of each department.

Number Affected

This will affect APS staff, students and families.

Building the FY 2017 Budget

Volunteer/Partnership Liaison Stipends

\$50,000 / 0.0

This funding will provide annual stipends for school-based liaisons to coordinate each school's volunteer and partnership programs. Liaisons will be responsible for maintaining all records of school volunteers and partners, providing orientation sessions for the volunteers, coordinating the work with volunteers and the school's instructional staff. The Volunteer/Partnership Liaisons will be responsible for maintaining regular communications with school volunteers, and will coordinate with the APS Communications Coordinator/ Volunteer and Partnerships to promote and place community volunteers and partnerships. This supports the school division's goal to meet the needs of the whole child by providing additional support through a strong and vital volunteer network.

Rationale/Instructional Impact

The proposal to add webmaster liaisons:

- Was recommended as a result of a successful pilot program for Public Relations Liaisons at all schools, who increased sharing of positive news by more than 500 percent in the first year.
- Supports a consistent approach to onboarding volunteers and partners with appropriate training, monitoring the hours of service, and sharing the good news about their contributions.
- Expands support for recruitment and engagement with APS partners and volunteers.

Strategic Plan Goal

Goal 5.C. Strengthen parent, student, staff, and community partnerships. This supports the school division's goal to expand and strengthen partnerships with business, county, and community agencies, and recruit volunteers to provide support services responsive to the needs of all students. It also helps support the effort to provide thorough training for volunteers and ensure that partners are engaged and remain enthusiastic about their relationships with schools.

Program Efficacy and Evaluation

S&CR will evaluate and compensate liaisons based on the performance of their duties according to specific set of criteria. APS will measure the success of the investment by the increased number of volunteers and partners recruited to support APS, and survey their satisfaction with APS.

Number Affected

This will affect APS staff, students and families.

School Web Liaison Stipends

\$50,000 / 0.0

This funding will provide annual stipends for individual web liaisons at all schools. The school-based liaisons will strengthen online communications by ensuring that content is timely, accurate, and available consistently across the entire APS website platform. School website liaisons will align all content to school division style guidance, standards, and templates so that information is easy to search and important content is located uniformly on all school sites. This supports the school division's goal to increase family involvement and engagement with their child's education by ensuring that school communications are clear, consistent, transparent, and accessible to our online community. School web liaisons will meet quarterly with the APS Webmaster to ensure that online communications are timely and consistent at all levels of school and district operations.

Building the FY 2017 Budget

Rationale/Instructional Impact

The proposal to add school web liaisons:

- Was recommended as a result of a successful pilot program for Public Relations Liaisons at all schools, who increased sharing of positive news by more than 500 percent in the first year.
- Supports consistency in messaging, branding, and online presentation for school division.
- Expands school and department-based support to staff for posting web content so that more information about instruction and all related school initiatives are easily accessible online.

Strategic Plan Goal

Goal 5.B. Strengthen family involvement by providing clear, proactive communication and effective outreach with families. This supports the school division's goal to encourage family involvement and engagement with their child's education by ensuring that our communication is clear, consistent, transparent, and accessible to our online community. Webmaster liaisons will ensure that online communications are timely and consistent at all levels of school and district operations.

Program Efficacy and Evaluation

S&CR will evaluate and compensate liaisons based on the performance of their duties according to specific set of criteria. APS will measure the success of the investment by the average time online for each website visitor, number of pages visited, and the increased visitors to the website each month.

Number Affected

This will affect APS staff, students and families.

Communications Evaluation

\$20,000 / 0.0

The proposed Communications Evaluation will review current communications policies, activities and programs to assess the effectiveness, strengths and weaknesses of the present district communications program. The evaluation will include a review of the range of internal and external communications initiatives (print, web, media, social media, events and engagement, public relations and community events), and will seek feedback from families, staff, residents, community representatives and other key audiences whose support is needed for the success of the district. The review will also examine the resources to support effective communications including the current budget and staffing. The assessment will focus on identifying strengths and weaknesses of the current communications and identifying ways to improve communications. The recommendations will include suggested strategies to refine and strengthen the current program along with the allocation of resources needed to build greater transparency in communications and heightened involvement and support for the work of APS.

Building the FY 2017 Budget

Rationale/Instructional Impact

The proposal to conduct a communications evaluation is in support of School Board Policy 45-3 Accountability and Evaluation:

- The Arlington Public Schools employs a comprehensive evaluation and accountability system to:
 - ✦ Spur continuous improvement of outcomes for students, staff, schools, departments, programs, and the school system as a whole,
 - ✦ Ensure the effective use of resources to achieve the system’s goals,
 - ✦ Facilitate effective decision-making, and
 - ✦ Hold staff, students, schools, departments, programs, and the school system accountable for their contributions to the achievement of these aims.

Strategic Plan Goal

Goal 5.B. Strengthen family involvement by providing clear, proactive communication and effective outreach with families. This supports the school division’s goal to ensure that our communication is clear, consistent, transparent, and accessible to our stakeholders and the Arlington community.

Program Efficacy and Evaluation

S&CR will evaluate and compensate liaisons based on the performance of their duties according to specific set of criteria. APS will measure the success of the investment by the average time online for each website visitor, number of pages visited, and the increased visitors to the website each month.

Number Affected

Based on the evaluation recommendations, this will affect future school division communications.

Use of One-Time Funds

\$5.9 / 0.0

As part of the strategy used to develop the FY 2017 budget, funds totaling \$5.9 million from the Future Budget years reserve were used to offset one-time expenditures as outlined below.

USE OF ONE-TIME FUNDS	IN MILLIONS
McKinley technology costs for new addition	\$0.25
Furniture and technology for relocatables	\$0.51
Additional buses and radios (2)	\$0.21
Relocatables	\$2.08
Arlington Tech - new and upgraded labs	\$0.25
Student and Instructional Support - Textbooks, Drew visioning; Synergy 504 component; Second Chance	\$0.69
Safety and Security Needs - Radio antennae in MS; Year 1 of 4 year security plan	\$0.27
Infrastructure and Support Needs - HR software; communications evaluation; website assistance	\$0.10
Replacement buses and technology	\$1.50
TOTAL USE OF ONE-TIME FUNDS	\$5.86

Cost Per Pupil

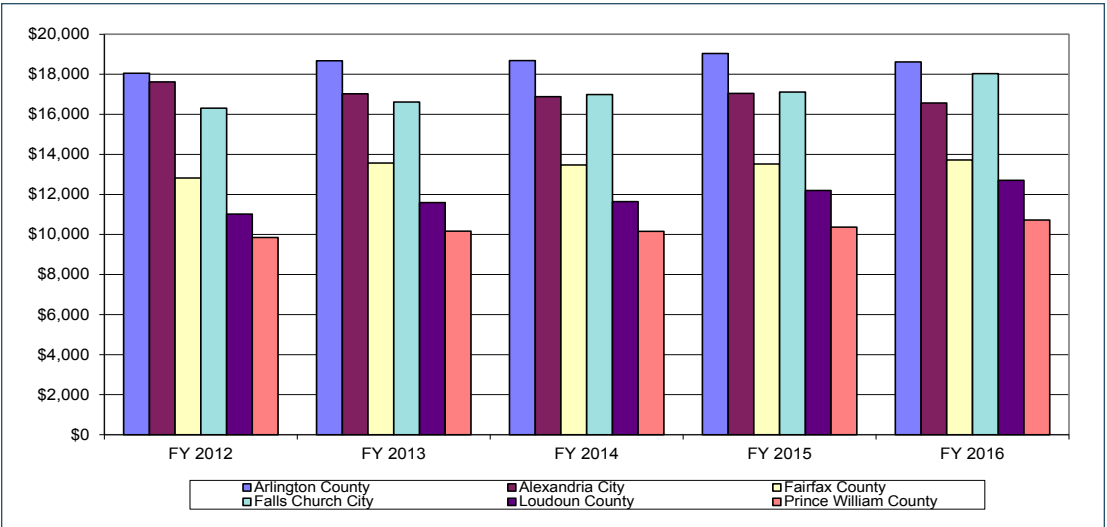
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

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 PreK 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 2013 through FY 2017 budgets.

APS COST PER PUPIL FY 2013 – FY 2017 (WABE METHOD)

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
\$18,675	\$18,678	\$19,040	\$18,616	\$18,893

WABE COST PER PUPIL COMPARISON



FY 2017 COST PER PUPIL BY CATEGORY



- **Facilities** includes the Department of Facilities and Operations.
- **Instructional Support** refers to the Department of Instruction, Student Services and Special Education, and Administrative Services.
- **Leadership** includes the School Board Office, the Superintendent's Office and the Assistant Superintendent positions.
- **Management/Support Services** includes Finance and Management Services, Human Resources, 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.





ORGANIZATIONAL

Mission, Vision, and Core Values

Strategic Planning

Achievement Measures

Budget Development Process

Budget Development Calendar

Financial Controls and Policies

Mission, Vision and Core Values

MISSION

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

VISION

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

CORE VALUES

Excellence

Arlington Public Schools fosters excellence in our students and staff.

Integrity

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

Diversity

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

Collaboration

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

Accountability

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

Sustainability

We practice stewardship of economic and environmental resources, meeting our current needs without compromising the ability of future generations to meet their needs.

Strategic Planning

Every six years, Arlington Public Schools, under the guidance of the School Board, develops a new strategic plan with staff and community involvement that represents Arlington’s vision for education and plans for monitoring progress on goals as well as focus areas for school system improvement. On September 22, 2011 the APS School Board adopted a new strategic plan for the 2011-12 through 2016-17 school years. This plan focuses on five important goal areas:

- Goal 1: Challenge and Engage All Students
- Goal 2: Eliminate Achievement Gaps
- Goal 3: Recruit, Retain and Develop High Quality Staff
- Goal 4: Provide Optimal Learning Environments
- Goal 5: Meet the Needs of the Whole Child

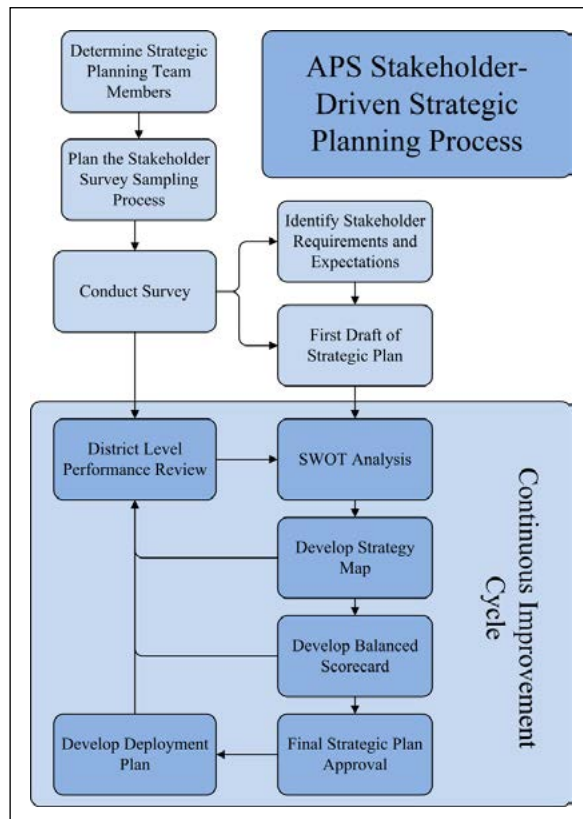
Under each of these goal areas, APS has established strategies, desired outcomes and data sources to facilitate implementation and monitoring of the strategic plan. From the data sources, specific key performance indicators (KPIs) were developed to monitor progress. Data on these KPIs can be found in the division scorecard within the annual Strategic Plan reports and on the APS Dashboard, a new web-based tool that allows staff and the public to view graphic data displays and drill down for more details. The APS Dashboard can be accessed directly from the indicators in the Strategic Plan scorecard (starting on p. 18) or from the APS website at www.apsva.us/dashboard.

The final strategic plan document (www.apsva.us/strategicplan) includes several supporting sections:

- An introduction that sets the context for the plan, the rationale for these five goal areas and the importance of data-informed decision-making;
- A division scorecard that lays out the key performance indicators, baseline data, and six-year targets;
- A glossary that defines key terms to make them accessible to the public; and
- An appendix describing the process followed in developed in this plan.

Over the course of the plan, staff will continue to work on the development of new measures which include the addition or revision of survey items on the current Site-Based and Community Satisfaction surveys, the development of additional surveys to target specific processes, and implementation plans for new assessments

(e.g., common formative benchmark assessment, international benchmark assessments). Each fall, the School Board will receive a series of reports on the status of the indicators under the strategic plan.



Strategic Planning

GOAL ONE: ENSURE THAT EVERY STUDENT IS CHALLENGED AND ENGAGED

Arlington Public Schools will provide all students with the knowledge and skills to succeed in the 21st Century through a challenging, engaging, and comprehensive education. Students will have a passion for learning, be inquisitive and open minded, and become responsible citizens.

The most important components of a challenging and engaging education are:

- Early foundational skills of reading, writing, and mathematics;
- Science, technology, engineering, and advanced mathematics (STEM);
- Advanced communication techniques in reading, writing, speaking, and active listening; world language acquisition; technology; and the arts;
- Twenty-first century skills, best described as critical thinking skills in all subject areas, including problem-solving, decision-making, data analysis, negotiation, and research and information analysis to support life-long learning;
- Character development including ethics and ethical behavior and the ability to understand and work with people from different cultural and language backgrounds; and
- Life skills of teamwork and collaboration, time management, setting goals, community service, consumer and financial management, and appreciation of the fine and performing arts.

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
A. Present high and clear expectations for all students and include a consistent guide for the evaluation of student work. Within this framework, APS ensures that a core set of standards-based concepts and competencies form the basis of what all students should learn.	<ul style="list-style-type: none"> • Students master the foundational skills of reading, writing, and mathematics. 	<ul style="list-style-type: none"> • Phonological Awareness Literacy Screening (PALS) • SOLs (reading, writing, and mathematics) • ACCESS for ELLs
	<ul style="list-style-type: none"> • Students graduate on time and attain the highest level possible diploma. 	<ul style="list-style-type: none"> • On-time graduation rates • Diploma types earned
	<ul style="list-style-type: none"> • Students achieve or exceed standards on competency and readiness assessments by grade level and subject area. 	<ul style="list-style-type: none"> • Phonological Awareness Literacy Screening (PALS) • SOLs • Stanford10 in grades 4 and 6
	<ul style="list-style-type: none"> • Students master advanced communication skills of reading for understanding, writing, speaking, and active listening (English). 	<ul style="list-style-type: none"> • Performance in AP, IB and dual enrollment courses
	<ul style="list-style-type: none"> • Students acquire world languages and meet proficiency standards in reading, writing, speaking, and listening. 	<ul style="list-style-type: none"> • Successful completion of two years of a World Language by the end of Grade 8. • Language proficiency assessments in reading, writing, speaking, and listening (e.g., Aprenda, NOELLA, SOPA, STAMP)
	<ul style="list-style-type: none"> • Students appreciate the arts through participation in APS-sponsored arts opportunities. 	<ul style="list-style-type: none"> • Student and parent Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> • Students become physically fit through participation in school-sponsored physical fitness activities. 	<ul style="list-style-type: none"> • Student participation in High School and Middle School sports and intramural sports • Student and parent Site-Based and Community Satisfaction Surveys

Strategic Planning

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
	<ul style="list-style-type: none"> Students successfully complete "higher level" courses (Intensified, AP, IB, STEM courses that lead to state-approved industry certification, and dual-enrolled courses). 	<ul style="list-style-type: none"> Successful completion of Intensified, AP, IB, STEM, dual-enrolled courses) Successful completion of Algebra I by Grade 8 Successful completion of Algebra II by Grade 11 Successful completion of High School credit-bearing courses by the end of Grade 8
	<ul style="list-style-type: none"> Students succeed in alternative programs who may not have otherwise achieved success. 	<ul style="list-style-type: none"> Graduation rates and diploma types for students in alternative programs
	<ul style="list-style-type: none"> Schools increase student participation in the SATs and student performance on the PSATs and SATs. 	<ul style="list-style-type: none"> SAT participation rates Mean SAT and PSAT critical reading, mathematics, and writing scores
<p>B. Create engaging and motivating educational program choices that prepare students to achieve college and career aspirations. These choices provide opportunities to: (1) explore, discover, and optimize their individual strengths; (2) recognize and help them overcome their weaknesses; and (3) be evaluated and benchmarked against the best educational systems nationally and internationally.</p>	<ul style="list-style-type: none"> Students apply critical thinking, problem-solving skills, and creativity in all subject areas. 	<ul style="list-style-type: none"> Performance on International Baccalaureate (IB) exams International benchmark tests, e.g., Career Work Readiness Assessment (CWRA), Program for International Student Assessment (PISA), Trends in International Mathematics and Science Study (TIMSS) (Implementation and sampling plan to be determined)
	<ul style="list-style-type: none"> Students use technology effectively. 	<ul style="list-style-type: none"> Performance on technology-enhanced SOL test items (implementation to be determined) CTE industry certifications
	<ul style="list-style-type: none"> Students participate in internships. 	<ul style="list-style-type: none"> Internship participation
	<ul style="list-style-type: none"> Students participate in outdoor and/or indoor experiential learning. 	<ul style="list-style-type: none"> Student participation in programs that focus on indoor and/or outdoor experiential learning (e.g., elementary exemplary projects, high school clubs and service organizations)
<p>C. Create an environment where all students feel challenged, supported, and accepted as they learn. Such an environment puts students first: their needs, abilities, interests, and learning styles are central when making decisions about what to learn and how to learn it. Students are active and responsible participants in their own learning.</p>	<ul style="list-style-type: none"> Students are passionate about learning and feel that their coursework is challenging. 	<ul style="list-style-type: none"> Assets, Site-Based and Community Satisfaction Surveys
	<ul style="list-style-type: none"> Students demonstrate ethical behavior. 	
	<ul style="list-style-type: none"> Students understand and work with people from different cultural and language backgrounds. 	
	<ul style="list-style-type: none"> Students apply life skills of teamwork and collaboration, managing time, setting goals, community service, and appreciation of the fine and performing arts. 	

Strategic Planning

GOAL TWO: ELIMINATE ACHIEVEMENT GAPS

All Arlington Public Schools students will meet high academic standards and achieve success regardless of race, ethnicity, gender, home or native language, disability, special learning needs, economic background, or other factors that should not be a predictor of success.

The most important components in eliminating achievement gaps are:

- All stakeholders have high expectations for students—the School Board, administration, teaching and support staff, parents, and students.
- Students are provided clear and challenging learning targets.
- Students engage in a variety of opportunities to demonstrate their levels of understanding.
- Students take part in effective and dynamic classroom instruction that is differentiated according to their particular academic needs, interests, and learning preferences.
- Staff and students understand and respect the cultures, norms, beliefs, ideas, and feelings of others.
- Parents and guardians are informed, supported, and encouraged to be effective partners in their children’s education.
- The responsibility for eliminating achievement gaps is shared with schools, parents, and the larger community. APS actively collaborates with parents and the community to meet the needs of all students.

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>A. Provide equitable educational opportunities with clear and meaningful learning targets. APS presents students with clear explanations of what they are expected to know and demonstrate in class, and target instruction to areas of need as identified through assessment practices.</p>	<ul style="list-style-type: none"> • Students are prepared for success at the next grade or subject level. • Students in all identified groups make expected academic progress, eliminating the need for remediation. 	<ul style="list-style-type: none"> • Enrollment in PreK • Student mastery by grade level, subject area, and identified groups on: <ul style="list-style-type: none"> o Common benchmark formative assessments o SOL tests
	<ul style="list-style-type: none"> • Students are provided appropriate program/service options to support their learning. 	<ul style="list-style-type: none"> • Online 4- and 6-year student Academic Plans approved by counselor and parent • Special education enrollment by subgroup • Gifted services enrollment by subgroup • ESOL program placements and English language proficiency levels (ACCESS for ELLs)
<p>B. Provide effective and dynamic classroom instruction. Student instruction is responsive to individual academic needs, interests, and learning preferences, as evidenced by student data and supported by ongoing staff training. Classroom instruction is characterized by high expectations; clear and consistent learning targets; and a variety of opportunities to demonstrate levels of understanding. It is differentiated to particular academic needs, interests, and learning preferences, and includes experiential education.</p>	<ul style="list-style-type: none"> • Students engage in high quality classroom interactions. • Students are passionate about learning and feel that their coursework is challenging. • Students graduate and attain Advanced Study or Advanced Technical diplomas. 	<ul style="list-style-type: none"> • Data from CLASS Observation Tool used in program evaluations • Student Site-Based and Community Satisfaction Surveys • On-time graduation rates • Diploma types

Strategic Planning

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>C. Provide necessary and appropriate support for all students and all identified groups. Diagnostic and instructional activities as well as achievement growth data are aimed at early detection of learning gaps so that interventions can be prescribed to prevent gaps from increasing and to close those that exist.</p>	<ul style="list-style-type: none"> Students achieve at the level of their peers, irrespective of race, ethnicity, gender, home or native language, disability, special learning needs, economic background, or other factors that should not be predictors of success. Students meet academic progress goals. 	<ul style="list-style-type: none"> Student enrollment and achievement disaggregated by race/ethnicity and special service populations (economically disadvantaged, limited English proficient, students with disabilities) Common benchmark formative assessments Dropout rate
<p>D. Provide a culturally-competent classroom, school, and community environment. Students understand and respect the interrelationships, norms, beliefs, histories, and ideas of other countries and cultures of the world.</p>	<ul style="list-style-type: none"> Students experience culturally competent practices implemented by APS staff. Students experience high quality classroom interactions. 	<ul style="list-style-type: none"> Student Site-Based and Community Satisfaction Surveys Data from CLASS Observation Tool used in program evaluations

Strategic Planning

GOAL THREE: RECRUIT, RETAIN, AND DEVELOP HIGH QUALITY STAFF

Arlington Public Schools will provide a high quality and challenging educational experience for all students by recruiting and hiring an exemplary and diverse workforce, offering a competitive compensation package, and providing staff with necessary tools and training.

The most important functions that APS will perform to recruit, retain, and develop high quality staff are:

- Attracting and hiring highly qualified candidates to enhance its effective and diverse staff and meet all student needs;
- Motivating and developing highly qualified staff members in ways that make them feel supported, valued, productive, and successful;
- Applying systems and practices for recruitment, retention, assessment, and evaluation; compensation and benefits; and learning and development that strengthen the ability to hire and retain a highly qualified, diverse staff; and
- Providing professional opportunities, including professional learning communities that allow employees to excel and maximize their potential.

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
A. Strengthen recruitment and retention. APS attracts and hires highly qualified candidates for each position and then develops a working environment that motivates, competitively compensates, and retains them.	<ul style="list-style-type: none"> • APS hires highly qualified new employees. 	<ul style="list-style-type: none"> • Annual report on qualifications of new employees • State Instructional Personnel and Licensure (IPAL) Verification Report • VDOE Instructional Assistant Audit (Title I)
	<ul style="list-style-type: none"> • APS attracts a diverse staff applicant pool reflecting, to the extent possible, the diversity of the student body. • APS offers salaries and compensation packages that are competitive with neighboring local school districts. • To promote career advancement, APS identifies and develops internal candidates to fill higher level positions. 	<ul style="list-style-type: none"> • Annual report on diversity of applicant pool and diversity of new staff hired • Annual report comparing salaries and compensation in APS and other local districts • Identification of potential successors for administrative and teaching positions
	<ul style="list-style-type: none"> • APS staff members feel included, respected and supported so that they can be productive and successful. • The APS work environment promotes employee well-being, satisfaction and positive morale. 	<ul style="list-style-type: none"> • Staff Site-Based and Community Satisfaction Surveys • Satisfaction survey for all employee groups (to be developed)
B. Strengthen professional development and evaluation. APS has a systematic process in place to identify, organize, share, adapt, and use data, information, knowledge, and best practices that exist among professional and support staff members to improve processes and outcomes.	<ul style="list-style-type: none"> • APS provides professional development that supports both student needs and ongoing individual or group improvement goals. 	<ul style="list-style-type: none"> • Compliance review of professional development plans and activities • Survey of professional development participants (to be developed) • Additional data sources that reflect impact of professional development (to be developed)

Strategic Planning

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
	<ul style="list-style-type: none"> • Staff evaluations employ established district performance standards. • Teacher and principal evaluations include student achievement as an important component. • Professional development activities align with district continuous improvement efforts. • APS employs a systemic process to enhance knowledge management activities among staff. 	<ul style="list-style-type: none"> • Compliance review of staff evaluations • Compliance review of teacher and principal evaluations • Compliance review of professional development activities • Staff participation in knowledge management activities (e.g., sharing best practices)
<p>C. Strengthen professional learning communities. Instructional staff members are given opportunities to work as colleagues and participate in professional learning communities to reflect critically on the teaching process; the thinking, actions, and achievement of students; subject content and structure; and to grow professionally through dialogue, inquiry, and action research.</p>	<ul style="list-style-type: none"> • APS establishes professional learning communities as part of a continuous improvement culture of professional practice. • Instructional staff members participate in professional learning communities. • Instructional staff members are satisfied with their professional learning community experience. 	<ul style="list-style-type: none"> • Number of professional learning communities established • Number and frequency of staff participating in professional learning communities • Staff satisfaction survey regarding professional learning (to be developed)

Strategic Planning

GOAL FOUR: PROVIDE OPTIMAL LEARNING ENVIRONMENTS

Arlington Public Schools provides the necessary resources and facilities to sustain excellence.

The most important actions of APS to create optimal learning environments are to:

- Manage resources efficiently and effectively to enhance teaching and learning;
- Provide attractive, safe, and healthy spaces that engage students in active and meaningful ways;
- Create vital and engaging, technology-rich learning environments;
- Manage the effects of growth to ensure that all students, teachers, and staff have access to quality facilities, resources, and instructional programs;
- Explore ways to obtain community and business support by responding to opportunities to obtain available grant money and other resources;
- Feature flexible designs that allow students, teachers, and other staff to re-configure spaces with minimal cost to meet the needs of specific populations; and
- Include environmental stewardship in decision-making, by designing or redesigning facilities and their grounds to be high-quality, energy-efficient, and sustainable.

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>A. Align resources to achieve student learning expectations. APS ensures that its resources are aligned and funded to support student achievement. There is a balance between resources and program demands.</p>	<ul style="list-style-type: none"> • APS designs, develops, and maintains facilities to provide optimal and safe learning environments, meeting or exceeding school facilities standards. 	<ul style="list-style-type: none"> • Monthly plant operations and annual maintenance safety inspections and reports that check facilities against APS specifications and industry standards for high performance schools • Annual state school safety audits
	<ul style="list-style-type: none"> • Transportation supports student learning and co-curricular activities. • The APS Capital Improvement Plan (CIP) aligns resources to capacity and facility requirements. • APS obtains community and business support through available grant money and other resources. 	<ul style="list-style-type: none"> • Site-Based and Community Satisfaction Surveys • Biennial review of CIP and Arlington Facilities and Student Accommodation Plan (AFSAP) • Grants APS receives that support strategic initiatives
<p>B. Provide an infrastructure for learning. APS makes available to students an infrastructure for learning regardless of their location or the time of day. It supports access to information, as well as access to participation in online learning communities. It enables seamless integration of in- and out-of-school learning.</p>	<ul style="list-style-type: none"> • technology that creates engaging, relevant, and personalized learning experiences for all learners regardless of background, language, or disabilities. • Students and parents are satisfied with the APS learning infrastructure. • APS employs technology to assess student achievement in authentic and meaningful ways that generates data to diagnose and modify instructional practices. 	<ul style="list-style-type: none"> • APS technology against industry standards such as those established by the Information Technology Infrastructure Library (ITIL) • Student and parent Site-Based and Community Satisfaction Surveys • Feedback from teacher and employee advisory groups (e.g., CPST-Collaborative Professional Strategies Team; TCI-Teachers' Council on Instruction)

Strategic Planning

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>C. Improve productivity and manage costs. APS plans, manages, monitors, and reports spending to provide decision makers and the community with a reliable, accurate, and complete view of the financial performance of the educational system at all levels.</p>	<ul style="list-style-type: none"> • APS aligns needs and resources. • APS monitors spending throughout the year and provides reports to decision makers and the community. 	<ul style="list-style-type: none"> • Financial forecasts and enrollment projections • Annual audit • Quarterly spending reports
<p>D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability. Staff members identify and report ways to increase energy efficiency of facilities and support programs. These reports include comparability data so that senior leaders can evaluate the energy efficiency of district facilities and programs against other sites and identify practices to improve energy efficiency.</p>	<ul style="list-style-type: none"> • Students and parents report that learning environments are safe and conducive to learning. • APS practices environmental stewardship and reduces energy usage and greenhouse gas emissions by designing or redesigning facilities and their grounds to be high-quality, energy-efficient, and “green”. • APS optimizes learning opportunities by providing energy-efficient facilities and engaging students in what it means to be responsible stewards of the environment. 	<ul style="list-style-type: none"> • Student and parent Site-Based and Community Satisfaction Surveys • APS annual facility energy report card, demonstrating practices, materials, and services that meet or exceed industry environmental standards • APS annual tonnage reports for all recyclable materials • Student and parent Site-Based and Community Satisfaction Surveys

Strategic Planning

GOAL FIVE: MEET THE NEEDS OF THE WHOLE CHILD

Arlington Public Schools will nurture students’ intellectual, personal, social, and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials.

The most important functions to strengthen support services include:

- Promoting the development of internal and external assets in students;
- Developing dynamic partnerships between parents and schools, including the implementation of parent education and training to cultivate their involvement;
- Incorporating comprehensive physical, mental health, and wellness services;
- Implementing and enforcing the anti-bullying policy and procedures system-wide; and
- Maintaining internet safety and social media policies and procedures, and expanding opportunities to ensure that students have knowledge of and practice accepted norms, rules, and laws of being a responsible technology user.

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>A. Increase developmental assets in students. External and internal developmental assets enhance all children, allowing them to thrive in their health, safety, relationships, long-term development, and academic pursuits.</p>	<ul style="list-style-type: none"> • APS provides students with supports and opportunities to develop assets that encourage them to become healthy, caring, and responsible adults. 	<ul style="list-style-type: none"> • Assets Survey • Suspensions due to violations of the district’s alcohol and substance abuse policy • Student-reported incidences of alcohol and substance abuse (Youth Risk Behavior Survey) • Second Chance program data • Student survey of co-curricular activities, including physical activities (to be developed)
	<ul style="list-style-type: none"> • APS provides students with health and wellness information, practices and opportunities necessary to develop lifelong healthy habits, including opportunities for physical activity and healthy food choices. • APS assures that school environments are safe from bullying. 	<ul style="list-style-type: none"> • Student and parent Site-Based and Community Satisfaction Surveys • Assets Survey • Physical fitness score card • Student reports of being bullied at school during the past year • Student Site-Based and Community Satisfaction Surveys, and Youth Risk • Student Site-Based and Community Satisfaction Surveys, and Youth Risk Behavior Survey
	<ul style="list-style-type: none"> • APS provides counseling services that are responsive to the needs of students and assist in their academic, personal-social, and career development. • All APS graduates are prepared to pursue post-secondary education and employment. 	<ul style="list-style-type: none"> • Student satisfaction with counseling services (e.g., Senior Survey and student Site-Based and Community Satisfaction Surveys, including items at all school levels—elementary, middle, high) • Post-secondary plans from Senior Survey • College completion rates (4-6 years after graduation from National Student Clearinghouse) • Alumni surveys (to be developed)

Strategic Planning

STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p>B. Strengthen family involvement. APS encourages family involvement and feedback systemically, at all levels of school and district operations, including policy and governance deliberations. Parents are given opportunities to promote the educational, social, and emotional growth of their children. Information and learning events are designed for parents and include strategies developed to reach out and assist them in advocacy and support of their children's education and growth.</p>	<ul style="list-style-type: none"> • The APS Parent Academy provides training and information that addresses the educational, social, and emotional needs of children. • APS provides clear, proactive communication and conducts effective outreach with families. • APS provides comprehensive family involvement opportunities that align with the national PTA family involvement standards. • All schools are welcoming to our diverse families and provide varied opportunities for engaging parents as partners. 	<ul style="list-style-type: none"> • Satisfaction survey of participants in Parent Academy classes and events (to be developed) • School and Community Relations survey (to be developed) • Parent Site-Based and Community Satisfaction Surveys (include items aligned with national PTA family involvement standards) • Parent Site-Based and Community Satisfaction Surveys
<p>C. Strengthen parent, student, staff, and community partnerships. Parent, student, staff, and community members are active partners in district programs and governance. Partnership opportunities expand the ability of stakeholders to actively participate in the education of students, to help students effectively navigate the educational system, and to provide support for every student to learn and succeed.</p>	<ul style="list-style-type: none"> • APS expands its capacity to develop and manage highly effective and sustainable partnerships. • APS expands and strengthens partnerships with business, county, and community agencies, and recruits volunteers to provide support services responsive to the needs of all students. 	<ul style="list-style-type: none"> • Number and type (resource, service, strategic) of active partnerships established with the district • Number of sustained partnerships (three or more consecutive years of continuing collaboration with the district) • Survey aimed at partner, student, staff, and community satisfaction with the partnership experience (to be developed)
<p>D. Promote, support, and expect strong relationships with students and parents, making them feel respected and appreciated.</p>	<ul style="list-style-type: none"> • Staff members promote high quality classroom interactions. • Students, parents, and staff experience culturally competent practices. • Every staff member strives to have a positive relationship with every student. 	<ul style="list-style-type: none"> • Data from CLASS Observation Tool used in program evaluations • Site-Based and Community Satisfaction Surveys • Student and staff Site-Based and Community Satisfaction Surveys

Achievement Measures

While overall student achievement is a division-wide responsibility, other metrics in the Strategic Plan are the responsibility of specific departments and are presented here rather than on the individual department pages.

This scorecard is used to monitor progress on the APS Strategic Goals.

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017
GOAL 1: CHALLENGE AND ENGAGE ALL STUDENTS											
ELEMENTARY SCHOOL SOLS – GRADES 3, 4 & 5											
English/Reading	1.1.a. Percentage of students grades 3-5 scoring proficient or above	89.7	90.4	89.8	89.5	79.0	80.9	86.5			90-95
Mathematics	1.1.b. Percentage of students grades 3-5 scoring proficient or above	88.7	91.6	93.1	80.9	81.5	83.3	87.0			90-95
Science	1.1.c. Percentage of students grades 3 and 5 scoring proficient or above	90.1	91.0	91.3	91.5	83.9	82.6	80.9			90-95
History/Social Science	1.1.d. Percentage of students grades 3 and 4 scoring proficient or above	86.7	89.3	89.4	90.0	90.0	90.3	89.8			90-95
MIDDLE SCHOOL SOLS – GRADES 6, 7 & 8											
English/Reading	1.2.a. Percentage of students grades 6-8 scoring proficient or above	88.4	88.6	89.2	87.9	78.1	80.7	84.5			90-95
Mathematics	1.2.b. Percentage of students grades 6-8 scoring proficient or above	80.3	80.1	80.6	75.8	80.4	83.8	88.3			90-95
Science	1.2.c. Percentage of students grades 6-8 scoring proficient or above	89.0	90.8	91.7	93.6	79.5	78.8	82.9			90-95
History/Social Science	1.2.d. Percentage of students grades 6-8 scoring proficient or above	81.3	84.7	86.4	85.1	85.8	85.6	89.9			90-95
HIGH SCHOOL SOLS – END OF COURSE											
English/Reading	1.3.a. Percentage of students grades 9-12 scoring proficient or above on EOC English test	95.5	92.6	94.3	94.1	89.3	89.1	91.5			90-95
Mathematics	1.3.b. Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests	87.9	88.3	89.1	82.1	80.8	82.4	86.6			90-95
Science	1.3.c. Percentage of students grades 9-12 scoring proficient or above on EOC science tests	85.5	86.1	87.1	90.7	84.9	87.2	87.6			90-95
History/Social Science	1.3.d. Percentage of students grades 9-12 scoring proficient or above on EOC history tests	89.8	90.3	80.1	81.7	85.9	87.4	86.8			90-95

Note: Data in red font indicates that new tests were administered that year.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 1: CONTINUED												
WRITING SOLS – GRADES 5, 8 & 11												
SOL – Writing (Grades 5,8,11)	1.4. Percentage of students grades 5, 8 and 11 scoring proficient or above on writing SOL	92.9	94.2	93.1	93.0	85.5	84.4	84.5				90-95
ON-TIME GRADUATES (1334)												
AP/IB Enrollment	1.5. Percentage of graduating seniors completing at least one AP/IB course during high school career	61.6	66.8	68.3	71.1	73.6	76.0	78.8				66*
AP/IB Exam Performance	1.6. Percentage of graduating seniors earning at least one AP/IB qualifying score during high school career	47.4	51.9	50.6	51.4	54.2	53.9	58.3				50*
Ontime Graduation	1.7. Percentage of students graduating on-time with any diploma (as defined by state)	84.5	85.2	87.6	89.2	91.4	92.0	92.8				95*
Diploma Types	1.8. Percentage of students graduating on-time who earn an advanced studies diploma (includes IB)	61.2	60.4	63.7	63.9	65.4	64.3	68.5				65-70
SAT/ACT Participation	1.9. Percentage of graduating seniors taking SAT or ACT during high school career	66.9	69.4	71.6	73.2	74.0	75.8	75.1				70-75
SAT Performance	1.10. Mean total score (critical reading + mathematics + writing)	1623	1660	1627	1641	1631	1649	1636				1615*
ACT Performance	1.11. Mean composite score	23.2	24.7	23.0	24.7	25.5	25.2	25.8				23*
Dual Enrollment	1.12 Percentage of grade 9-12 students completing at least one dual enrollment course	2.1	4.1	4.9	5.9	5.0	4.8	4.8				6-8

*Benchmark based on Baldrige award-winning districts

Note: Data in red font indicates that new tests were administered that year.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: ELIMINATE THE GAPS												
KINDERGARTEN STUDENTS												
PreK Enrollment	2.0.a. Percentage of kindergarten students previously enrolled in pre-K program by identified subgroups	Asian	85.1	81.1	78.7	78.6	83.4	76.8	88.1			85-90
		Black	82.4	77.6	86.2	86.3	85.6	76.1	85.9			85-90
		Hispanic	83.5	79.1	86.3	83.9	84.9	82.0	81.3			85-90
		White	89.1	88.2	90.1	89.1	92.5	84.5	93.0			85-90
		EconDis	85.5	78.3	84.8	82.6	83.5	81.4	82.6			85-90
		LEP	83.6	78.7	85.1	81.3	83.0	80.1	81.5			85-90
		SWD	88.8	90.4	91.0	93.4	93.1	90.0	95.1			85-90
ALL APS STUDENTS – KINDERGARTEN THROUGH GRADE 12												
Gifted Services	2.0.b. Percentage of students identified for gifted services by identified subgroups (Target is to eliminate gaps between White students and their Asian, Black and Hispanic peers and between students who do and do not receive special services (Economically Disadvantaged, LEP, SWD).	Asian	20.5	20.0	18.6	19.1	21.2	22.1	23.9			0-5 (31.0)
		Black	12.4	12.1	11.4	11.9	12.9	13.4	14.3			0-5 (31.0)
		Hispanic	10.5	10.7	11.9	11.9	12.0	12.1	12.8			0-5 (31.0)
		White	27.2	27.4	27.7	28.1	28.6	29.2	31.0			0-5 (31.0)
		EconDis	9.7	9.2	9.5	9.5	10.1	10.1	10.7			0-5 (29.9)
		LEP	7.2	6.9	7.2	8.4	7.0	5.4	6.5			0-5 (29.4)
		SWD	6.6	7.5	7.7	8.4	8.0	8.7	10.0			0-5 (25.9)
ELEMENTARY SCHOOL SOLS – GRADES 3, 4 & 5												
English/Reading	2.1.a. Percentage of students grades 3-5 scoring proficient or above by identified subgroups	Asian	93.4	93.6	90.8	92.0	80.1	86.2	90.9			90-95
		Black	76.5	77.5	81.3	77.8	59.7	64.1	75.2			90-95
		Hispanic	81.9	83.0	79.0	79.5	61.0	61.9	71.0			90-95
		White	96.0	96.1	96.9	96.4	91.7	92.4	95.2			90-95
		EconDis	81.1	81.4	78.2	77.1	55.8	58.8	69.6			90-95
		LEP	84.4	85.1	80.4	80.1	57.6	60.8	69.6			90-95
		SWD	73.3	75.6	71.6	68.9	55.1	54.6	60.9			90-95

Note: Data in red font indicates that new tests were administered that year.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
ELEMENTARY SCHOOL SOLS – GRADES 3, 4 & 5												
Mathematics	2.1.b. Percentage of students grades 3-5 scoring proficient or above by identified subgroups	Asian	92.8	95.0	95.1	83.1	83.3	89.3	92.1			90-95
		Black	77.2	85.0	84.8	61.9	63.3	69.9	75.5			90-95
		Hispanic	77.4	82.7	86.8	65.4	68.1	69.1	75.0			90-95
		White	95.9	96.6	97.5	91.7	91.4	91.7	93.9			90-95
		EconDis	76.8	83.7	85.1	61.2	62.6	67.4	73.4			90-95
		LEP	80.2	85.5	87.1	67.2	65.6	69.5	74.2			90-95
		SWD	65.6	68.4	73.2	50.5	51.6	51.6	56.8			90-95
Science	2.1.c. Percentage of students grades 3 and 5 scoring proficient or above by identified subgroups	Asian	93.0	91.9	91.2	91.7	84.0	87.4	82.8			90-95
		Black	77.7	79.5	81.3	77.0	66.7	60.5	66.7			90-95
		Hispanic	79.2	78.3	82.5	81.5	65.2	61.6	60.3			90-95
		White	97.2	98.1	97.7	98.3	95.5	94.1	93.3			90-95
		EconDis	77.7	77.5	79.2	78.3	61.6	56.5	55.8			90-95
		LEP	81.3	80.3	82.0	82.0	63.4	58.4	53.2			90-95
		SWD	71.2	72.5	74.6	68.8	61.1	51.8	46.6			90-95
History/Social Science	2.1.d. Percentage of students grades 3 and 4 scoring proficient or above by identified subgroups	Asian	88.6	92.3	91.9	92.2	92.6	93.9	90.0			90-95
		Black	71.3	77.2	75.5	73.0	77.6	79.1	76.0			90-95
		Hispanic	74.6	76.4	75.5	80.9	80.0	78.0	76.1			90-95
		White	94.5	96.6	97.3	96.9	96.2	96.4	96.5			90-95
		EconDis	70.6	74.6	72.4	76.2	73.9	74.5	74.1			90-95
		LEP	76.3	78.8	77.0	81.4	78.8	77.9	75.5			90-95
		SWD	68.1	67.9	71.3	70.6	69.3	68.2	68.8			90-95

Note: Data in red font indicates that new tests were administered that year.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
MIDDLE SCHOOL SOLS – GRADES 6, 7 & 8												
English/Reading	2.2.a. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	89.3	91.1	91.3	90.0	78.1	81.9	88.3			90-95
		Black	78.6	78.6	76.1	78.1	61.4	66.1	69.2			90-95
		Hispanic	76.3	75.2	78.5	74.9	56.6	59.1	67.7			90-95
		White	96.9	97.2	97.8	97.0	93.5	94.8	95.3			90-95
		EconDis	74.3	74.8	75.1	74.2	53.0	56.0	63.4			90-95
		LEP	72.8	73.4	75.3	73.4	43.6	44.1	50.9			90-95
		SWD	58.6	60.6	64.8	61.1	43.2	47.3	53.5			90-95
Mathematics	2.2.b. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	86.7	87.4	84.4	83.3	83.3	86.2	93.8			90-95
		Black	65.9	64.5	58.2	52.3	63.4	68.3	77.2			90-95
		Hispanic	61.6	59.1	65.5	56.6	63.5	69.6	76.8			90-95
		White	92.4	92.7	93.3	91.2	92.8	94.2	95.5			90-95
		EconDis	62.2	60.7	60.3	53.8	61.2	67.1	75.2			90-95
		LEP	60.5	60.2	61.4	57.6	57.8	62.3	69.4			90-95
		SWD	42.4	41.8	48.6	43.0	43.9	51.3	60.2			90-95
Science	2.2.c. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	92.6	88.5	94.8	95.4	73.2	82.4	85.6			90-95
		Black	78.7	86.0	84.8	87.0	60.4	59.3	66.3			90-95
		Hispanic	76.1	80.4	82.5	86.9	61.8	58.5	59.5			90-95
		White	98.8	97.7	97.6	98.7	94.9	95.4	96.9			90-95
		EconDis	73.0	78.9	77.5	84.3	55.6	55.5	57.8			90-95
		LEP	71.1	75.5	77.2	84.3	45.5	37.6	37.3			90-95
		SWD	65.7	72.2	74.4	79.3	50.2	50.6	53.9			90-95

Note: Data in red font indicates that new tests were administered that year.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
MIDDLE SCHOOL SOLS – GRADES 6, 7 & 8												
History/Social Science	2.2.d. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	83.0	88.6	88.5	89.9	87.5	89.4	95.0			90-95
		Black	68.8	73.3	72.3	69.5	74.4	72.6	78.7			90-95
		Hispanic	66.0	66.3	71.8	70.5	69.4	67.3	74.3			90-95
		White	91.6	95.3	96.7	96.1	96.6	97.1	98.0			90-95
		EconDis	64.0	66.1	68.2	67.8	66.4	65.4	73.8			90-95
		LEP	62.7	64.0	68.5	69.6	60.8	55.8	59.2			90-95
		SWD	55.5	59.5	63.6	61.5	58.5	61.7	61.4			90-95
HIGH SCHOOL SOLS – END OF COURSE												
English/Reading	2.3.a. Percentage of students grades 9-12 scoring proficient or above on EOC English test by identified subgroups	Asian	98.7	95.2	95.6	92.9	89.2	86.7	93.1			90-95
		Black	91.2	84.8	89.8	87.8	77.7	74.7	82.8			90-95
		Hispanic	91.0	88.4	89.8	90.3	82.2	82.7	85.0			90-95
		White	98.9	98.2	98.4	99.1	97.9	96.9	98.1			90-95
		EconDis	92.0	87.5	89.4	86.8	79.9	78.2	82.5			90-95
		LEP	90.5	81.4	83.8	85.1	67.5	66.6	73.7			90-95
		SWD	82.1	72.6	82.0	80.9	72.1	68.7	77.3			90-95
Mathematics	2.3.b. Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests by identified subgroups	Asian	92.2	92.3	93.9	87.8	86.1	87.8	92.8			90-95
		Black	78.5	80.7	82.5	66.6	67.4	71.7	76.9			90-95
		Hispanic	81.7	82.7	82.8	73.1	70.8	72.4	78.9			90-95
		White	95.4	94.7	95.8	92.0	91.5	91.4	95.0			90-95
		EconDis	82.1	83.3	83.2	74.1	72.4	72.1	78.1			90-95
		LEP	85.3	85.8	85.9	74.6	71.7	70.6	77.1			90-95
		SWD	71.3	71.9	75.2	62.6	55.9	59.1	66.5			90-95

Note: Data in red font indicates that new tests were administered that year.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
HIGH SCHOOL SOLS – END OF COURSE												
Science	2.3.c. Percentage of students grades 9-12 scoring proficient or above on EOC science tests by identified subgroups	Asian	85.7	86.3	87.1	91.3	85.5	86.8	89.0			90-95
		Black	74.7	76.0	78.6	82.1	72.7	75.6	78.3			90-95
		Hispanic	74.4	76.3	77.0	82.3	72.7	77.7	78.0			90-95
		White	97.3	97.1	97.4	98.4	96.1	95.9	96.2			90-95
		EconDis	72.0	75.3	75.7	81.9	71.8	76.0	77.7			90-95
		LEP	69.5	70.4	72.2	79.9	64.3	68.4	71.4			90-95
		SWD	69.0	70.1	70.3	75.7	63.1	67.6	68.0			90-95
History/Social Science	2.3.d. Percentage of students grades 9-12 scoring proficient or above on EOC history tests by identified subgroups	Asian	92.2	92.6	77.9	80.9	87.3	87.5	87.4			90-95
		Black	82.0	80.7	62.3	64.1	71.7	78.6	75.8			90-95
		Hispanic	80.7	82.4	67.7	69.9	74.9	76.0	77.9			90-95
		White	98.3	98.9	96.3	96.3	96.3	96.6	96.4			90-95
		EconDis	81.5	80.9	63.7	65.8	72.2	74.7	74.4			90-95
		LEP	79.1	80.5	59.0	64.8	67.5	66.4	68.7			90-95
		SWD	73.5	72.2	59.6	62.0	67.1	72.4	68.1			90-95
WRITING SOLS – GRADES 5, 8 & 11												
SOL – Writing (Grades 5,8,11)	2.4. Percentage of students grades 5, 8 and 11 scoring proficient or above on writing SOL by identified subgroups	Asian	96.9	95.9	95.4	95.1	88.7	86.9	87.7			90-95
		Black	85.0	87.9	87.8	83.4	69.8	69.5	71.2			90-95
		Hispanic	85.5	89.5	87.2	86.2	72.7	70.5	69.9			90-95
		White	97.9	98.0	97.2	98.0	95.3	94.7	95.5			90-95
		EconDis	84.2	88.0	85.3	83.4	69.4	67.0	66.9			90-95
		LEP	84.7	86.9	84.3	83.6	64.9	60.0	53.1			90-95
		SWD	70.1	76.3	72.9	73.2	57.3	53.5	51.9			90-95

Note: Data in red font indicates that new tests were administered that year.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
ON-TIME GRADUATES												
AP/IB Enrollment	2.5. Percentage of graduating seniors completing at least one AP/IB course during high school career by identified subgroups	Asian	62.3	65.2	69.4	81.3	70.7	72.3	80.6			66*
		Black	38.0	41.3	42.0	52.3	48.6	64.0	56.4			66*
		Hispanic	46.0	48.1	52.5	53.3	62.0	66.7	67.1			66*
		White	78.9	84.9	87.3	87.0	89.7	85.7	91.2			66*
		EconDis	47.0	46.0	49.3	52.2	58.3	60.9	68.3			66*
		LEP	47.3	41.9	44.6	46.9	43.3	37.1	46.2			66*
		SWD	12.8	28.0	28.5	30.5	22.6	34.0	41.5			66*
AP/IB Exam Performance	2.6. Percentage of graduating seniors earning at least one AP/IB qualifying score during high school career by identified subgroups	Asian	43.0	46.8	48.4	50.0	47.3	42.2	57.3			50*
		Black	20.7	17.4	14.6	20.0	20.7	24.2	23.0			50*
		Hispanic	33.3	35.6	37.7	36.4	40.0	41.2	42.2			50*
		White	65.7	72.7	72.2	72.5	76.2	73.0	77.5			50*
		EconDis	28.8	28.8	29.8	25.8	33.8	29.1	34.6			50*
		LEP	32.0	29.0	29.1	22.9	26.1	15.9	22.4			50*
		SWD	10.1	16.5	15.5	18.8	11.6	12.1	17.4			50*
Overtime Graduation	2.7. Percentage of students graduating on-time with any diploma (as defined by state) by identified subgroups	Asian	90.8	91.9	89.4	91.9	93.6	89.1	94.0			95*
		Black	80.4	85.1	88.5	87.7	87.9	90.4	91.8			95*
		Hispanic	69.1	68.3	73.7	78.6	82.1	83.3	84.3			95*
		White	96.6	96.3	97.4	97.4	98.3	98.7	98.4			95*
		EconDis	78.4	77.9	80.7	83.6	86.2	87.7	92.1			95*
		LEP	54.8	58.3	62.7	66.1	68.1	58.6	67.3			95*
		SWD	82.6	88.6	90.5	91.4	92.5	94.8	94.7			95*

*Benchmark based on Baldrige award-winning districts

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
ON-TIME GRADUATES												
Diploma Types	2.8. Percentage of students graduating on-time who earn an advanced studies diploma (includes IB) by identified subgroups	Asian	61.5	58.4	65.8	76.6	63.9	61.3	67.2			65-70
		Black	35.9	32.7	38.5	33.5	42.3	44.7	46.2			65-70
		Hispanic	44.7	37.6	46.7	48.8	51.9	49.9	50.5			65-70
		White	77.6	81.7	81.4	80.3	81.4	78.9	83.8			65-70
		EconDis	45.2	34.8	45.2	40.9	48.6	39.6	44.7			65-70
		LEP	38.2	24.0	32.5	31.9	24.6	11.9	18.9			65-70
		SWD	18.5	19.6	19.9	17.1	16.5	16.0	22.3			65-70
SAT/ACT Participation	2.9. Percentage of graduating seniors taking SAT or ACT during high school career by identified subgroups	Asian	68.4	75.2	70.7	78.9	74.0	72.3	79.8			70-75
		Black	58.2	64.1	66.0	65.1	61.5	73.0	66.1			70-75
		Hispanic	45.7	39.7	48.6	49.2	53.4	55.0	52.9			70-75
		White	82.3	86.2	88.2	90.6	91.0	89.6	90.0			70-75
		EconDis	52.7	45.3	55.0	55.5	57.1	58.2	60.1			70-75
		LEP	52.0	41.3	40.6	45.1	40.3	33.8	35.9			70-75
		SWD	30.4	40.1	37.2	43.7	32.3	42.2	37.9			70-75
SAT Performance	2.10. Mean total score (critical reading + mathematics + writing) by identified subgroups	Asian	1553	1593	1598	1522	1514	1522	1626			1615*
		Black	1352	1310	1316	1330	1373	1365	1341			1615*
		Hispanic	1405	1438	1450	1483	1480	1467	1510			1615*
		White	1778	1815	1790	1804	1766	1813	1741			1615*
		EconDis	1323	1347	1347	1337	1397	1342	1401			1615*
		LEP	1330	1272	1300	1263	1275	1190	1317			1615*
		SWD	1387	1486	1488	1510	1375	1396	1427			1615*

*Benchmark based on Baldrige award-winning districts

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 2: CONTINUED												
ON-TIME GRADUATES												
ACT Performance	2.11. Mean composite score by identified subgroups	Asian	23.7	26.0	23.3	22.2	24.0	24.1	23.5			23*
		Black	18.4	18.2	18.5	19.0	20.7	19.1	19.7			23*
		Hispanic	18.8	22.0	20.0	22.6	22.6	22.0	23.5			23*
		White	25.5	26.2	25.4	26.4	27.2	27.6	27.6			23*
		EconDis	18.0	20.1	18.5	19.7	20.5	19.8	20.8			23*
		LEP	17.3	18.0	17.6	20.8	20.0	15.9	19.6			23*
		SWD	21.0	19.9	18.6	18.9	20.5	19.3	22.6			23*
Dual Enrollment	2.12 Percentage of grade 9-12 students completing at least one dual enrollment course by identified subgroups	Asian	1.6	4.1	6.5	6.1	5.3	3.5	4.5			6-8
		Black	2.8	3.8	4.6	5.9	3.9	3.7	3.0			6-8
		Hispanic	2.7	3.0	4.7	5.3	4.3	5.7	5.9			6-8
		White	1.5	5.0	4.9	6.3	5.7	4.6	4.7			6-8
		EconDis	2.1	3.1	5.0	5.3	4.0	5.1	4.9			6-8
		LEP	1.3	2.3	2.5	3.9	2.5	2.9	3.1			6-8
		SWD	1.8	3.1	3.8	5.5	3.5	4.3	4.1			6-8

*Benchmark based on Baldrige award-winning districts

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 3: RECRUIT, RETAIN AND DEVELOP HIGH QUALITY STAFF												
Teacher Qualifications (IPAL)	3.1.a. Percentage of teaching staff who are highly qualified as defined by U.S. Dept. of Education	98	99	99	98	99	98	98				97-100
	3.1.b. Percentage of teaching staff with a master's or doctoral degree	72	73	73	71	80	81	81				70-75
Staff Diversity Profile	3.2 Staff diversity, that is the percentage of all staff who are Asian, Black, Hispanic, and White	Asian	6.5	6.5	6.5	6.4	6.0	6.0	6.0			***
		Black	19.3	18.7	18.6	18.4	18.6	19.0	19.0			***
		Hispanic	17.4	17.5	17.7	17.6	17.5	18.0	18.0			***
		White	56.0	56.6	56.6	56.8	57.0	56.0	56.0			***
		Other	0.8	0.7	0.7	0.8	0.9	1.0	1.0			***
Staff Satisfaction	3.3 Percentage of professional and support staff who report job satisfaction (CSS and SBS survey items)	n/a	n/a	n/a	84%	86%	84%	83%				85-95*

*Benchmark based on Baldrige award-winning districts

**Estimate based on available survey items; data from 2012 and beyond may not be exactly comparable

***For information purposes only

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 4: PROVIDE OPTIMAL LEARNING ENVIRONMENTS												
Project Management	4.1.a. Percentage of major construction projects tracking on schedule	100	100	100	100	100	100	100			100	
	4.1.b. Percentage of major construction projects tracking within budget	100	100	100	100	100	100	100			100	
Energy Efficiency	4.2 Energy usage per square foot (site energy intensity=kBtu/ft2) at the elementary, middle and high school levels (includes joint-use middle schools; excludes Washington-Lee which is metered with Ed Center)	Elem.	64	63	69	61	68	69	68			59 (15% reduct)
		Middle	72	73	81	71	77	78	79			69 (15% reduct)
		High	65	62	69	63	68	69	72			59 (15% reduct)
School-based Positions	4.3 Percentage of school-based vs. nonschool-based positions	88.3%	89.4%	90.0%	90.4%	90.6%	90.7%	90.9%			88-92*	
Fiscal Responsibility	4.4 Percentage of parents who report that tax dollars are being well spent on schools (CSS and SBS surveys)	85	n/a	n/a	82	81	85	80			85-90	
Technology Infrastructure that Supports Learning	4.5 Student-to-computer ratio	2.6:1	2.7:1**	2.8:1	2.8:1	2.6:1	2:1	2:1			1:1	
	4.6.a. Percent uptime for identified core services - Network infrastructure services	99.0	99.0	99.0	99.4	99.3	99.8	99.8			95-100	
	4.6.b. Percent uptime for identified core services - Instructional applications	99.2	96.6	99.7	99.9	99.8	99.9	99.9			95-100	
	4.6.c. Percent uptime for identified core services - Communication services	99.8	99.5	99.4	99.8	99.8	99.9	99.9			95-100	
	4.6.d. Percent uptime for identified core services - Enterprise applications	99.6	99.6	99.6	99.9	99.9	99.9	99.9			95-100	

*Benchmark based on Baldrige award-winning districts

**Estimate based on available survey items; data from 2012 and beyond may not be exactly comparable

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2017	
GOAL 5: MEET THE NEEDS OF THE WHOLE CHILD												
Student Developmental Assets	5.1 Average number of developmental assets reported by students in grades 6, 8, 10 and 12 (Assets Survey)	Grade 6	26	n/a	n/a	27			25			21-30
		Grade 8	20	n/a	n/a	21			21			21-30
		Grade 10	19	n/a	n/a	20			19			21-30
		Grade 12	18	n/a	n/a	20			19			21-30
Student Safety	5.2 Percentage of students and parents who report that student feels safe at school (CSS and SBS surveys)	Students	88	n/a	n/a	80	82	81	81			90-95%
		Parents	96	n/a	n/a	95	93	94	92			90-95
Family Involvement and Communication	5.3 Percentage of parents satisfied with family involvement and communication efforts (CSS and SBS survey items)		85-95%**	n/a	n/a	89%	80%	90%	77%			96*
Partnerships	5.4 Number of strategic partnerships (defined by signed agreement)		123	146	146	159	176	182				240-250
Culturally Competent Practices	5.5 Percentage of students who report that APS demonstrates culturally competent practices (CSS and SBS survey items)		73-82%**	n/a	n/a	75%	79%	76%	77%			80-85
Positive Student Relationships	5.6 Percentage of students who report positive relationships with staff (CSS and SBS survey items)		55-77%**	n/a	n/a	70%	74%	68%	71%			75-80

*Benchmark based on Baldrige award-winning districts

**Estimate based on available survey items; data from 2012 and beyond may not be exactly comparable.

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 Executive Leadership Team. 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 Executive Leadership Team 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 generally provides preliminary forecasts of local tax revenue for the next fiscal year in October, nine 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 November or December, 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:

- 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 90% of the account average);
- application of planning factors for school-based budgets to maintain the current level of service in the schools;
- the number of positions required to staff the schools based on projected student enrollment; and
- known or anticipated one-time purchases.

Budget Development Process

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

Baseline budget estimates historically do not include funds for a cost of living adjustment, as this is addressed later in the budget process. Historically, the estimates have included salary (step) increases for eligible employees as a matter of School Board policy. However, because of the economic situation faced by the County over the past several years, the School Board changed its policy so that decisions are made on a case-by-case basis whether or not to include salary (step) increases in the baseline budget estimates. The increases are partially 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 allocation. The School Board makes decisions regarding the use of this “one-time” revenue and the County appropriates the funds as requested. In October, County 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. Generally, 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 middle of January. 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. Generally, 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/ Executive Leadership Team review of the budget.

Throughout the fall and early winter, meetings are held with both staff and community members to inform them of the current budget situation and to solicit suggestions on how to address budget challenges, specifically suggestions on efficiencies and reductions the school division could undertake. A list of strategies and initiatives for budget savings is generated from these meetings and posted on line. In addition, periodic budget updates are posted on the APS web site. Surveys may be conducted to elicit suggestions or obtain feedback on specific options.

The baseline budget and supporting analytical materials are reviewed by the Superintendent and Executive Leadership Team during a budget review period in December, and decisions are made regarding system-wide programs and priorities. As part of the Superintendent’s review, significant budget issues are presented to the Administrative Council - the Schools’ senior leadership group consisting of principals, department heads and program managers - for its review and recommendations. The Budget Advisory Council makes recommendations on policies and practices related to the presentation and preparation of the operating budget as well. The Superintendent’s Proposed Budget is prepared by Budget staff in January and presented to the School Board and the public at a School Board meeting in late February.

Budget Development Process

Budget Review and Adoption

March - June

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

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

Arlington Public Schools Capital Improvement Plan Development Process

Every two years Arlington Public Schools (APS) develops a ten-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 ten-year period.

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

Budget Development Process



Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
JULY 2015	
1	Consent Item - Budget Development Calendar - FY 2017 Budget and FY 2017 - FY 2026 CIP
AUGUST 2015	
12	School Board/Executive Leadership Team Retreat
20	MC/MM request package sent to Principals and Program Managers
SEPTEMBER 2015	
19	Completed MC/MM request forms submitted to Facilities
OCTOBER 2015	
6	Executive Leadership Team Planning Meeting
9	September 30 enrollment data sent to Facilities
15	Joint School Board/County Board Work Session
NOVEMBER 2015	
2	School Board CIP Work Session
3	Budget Suggestion Box Opened
10	Executive Leadership Team Budget Review
10	Joint School Board/County Board Budget Work Session
10	Joint School Board/County Board CIP Work Session
17	Executive Leadership Team Budget Review
19	Key Stakeholders Meeting
24	Executive Leadership Team reviews fall enrollment and staffing
30	Fall enrollment and staffing sent to Principals
DECEMBER 2015	
1	Community Budget Forum
1	Executive Leadership Team Budget Review
1	Sounding Board Meeting
2	Sounding Board Meeting
3	Board Information Item - FY 2017 Budget Guidance
7	Joint Schools/County Community Forum on Budget
8	Board Information Item - FY 2015 Final Fiscal Status Report
8	Executive Leadership Team Budget Review
8	Sounding Board Meeting
9	Executive Leadership Team Budget Review
10	Executive Leadership Team Budget Review
10	Key Stakeholders Meeting
14	FY 2017 proposed budget update with Administrative Council
14	Special Education enrollment projections due to Finance
15	Community Budget Forum (Spanish)
15	Executive Leadership Team Budget Review
16	Community Budget Forum
17	Board Action Item - FY 2017 Budget Guidance
18	Budget Suggestion Box Closed

Organizational

Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
JANUARY 2016	
5	School Board FY 2017 - FY 2026 CIP Work Session
7	Board Information Item - FY 2017 - FY 2026 CIP Framework
8	Special Education staffing costs due to Finance
12	Executive Leadership Team Budget Review
15	Revised FY 2017 revenue estimate from County
21	Board Action Item - School Board FY 2017 - FY 2026 CIP Framework
FEBRUARY 2016	
3	Community CIP Forum
3	January 29 enrollment data sent to Facilities
4	Board Action Item - FY 2015 Final Fiscal Status Report
10	Spring enrollment projections sent to Principals
12	Spring enrollment projections due to Finance
17	Community CIP Forum
24	Community CIP Forum
25	Board Presentation - Superintendent's Proposed FY 2017 Budget
25	School Board Budget Work Session #1 following Board meeting
MARCH 2016	
1	School Board presentation of APS budget to Civic Federation
2	School Board Budget Work Session #2 - Employee Concerns
8	Executive Leadership Team reviews enrollment and staffing
8	School Board Budget Work Session #3
11	Spring enrollment and staffing sent to Principals
15	Meeting with Chairs of Budget Advisory Council, Facilities Advisory Council, Advisory Council on Instruction/School Board Budget Work Session #4
17	Public Hearing on Superintendent's Proposed Budget
29	Public Hearing on County Budget
31	Public Hearing on County Tax Rate
APRIL 2016	
7	Board Action Item - School Board's Proposed FY 2017 Budget
8	School Board presentation of APS budget to County Board
12	School Board Budget Work Session #5
16	County Board adoption of FY 2017 County Budget
21	Public Hearing on School Board's Proposed Budget
MAY 2016	
5	Board Action Item - School Board's Adopted FY 2017 Budget
5	Board Information Item - Superintendent's Proposed FY 2017 - FY 2026 CIP
10	FY 2017 - FY 2026 CIP Work Session #1
17	FY 2017 - FY 2026 CIP Work Session #2
24	FY 2017 - FY 2026 CIP Work Session #3
JUNE 2016	
2	Board Information Item - School Board's Adopted FY 2017 - FY 2026 CIP
7	FY 2017 - FY 2026 CIP Work Session #4
16	Board Action Item - School Board's Adopted FY 2017 - FY 2026 CIP
TBD	County Board adoption of FY 2017 - FY 2026 CIP

Financial Controls and Policies

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

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

The Arlington School Board budgets for its financial activity in eight different funds, all of which are governmental funds. The funds are as follows:

- **The School Operating Fund** is the largest fund in the school system and accounts for the day to day operations of APS. It includes the funding for all of the schools and the departments that support the schools. The transfer from the County provides most of the revenue for this fund. Other revenue comes from the state, local fees, and any carry forward from the prior fiscal year.
- **The Community Activities Fund** provides support for the operation of joint community/school facilities and programs. Conceptually, these programs and facilities directly benefit both students and community members or are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance department administers the fund. Revenue for the Community Activities Fund comes from the County Transfer and local revenue, which represents fees and charges for some of the programs in this fund.
- **The Capital Projects Fund** accounts for the capital projects that are funded on a “pay as you go” basis. Until FY 2005, the Capital Projects Fund included only the Minor Construction/Major Maintenance program. In response to the School Board’s direction to allocate current revenues to major construction projects, a second program, Major Construction, was established to distinguish funds for major construction from those allocated for minor construction/major maintenance projects. The Capital Projects Fund is supported by the County Transfer and re-estimated County revenue.
- **The Food and Nutrition Services Fund** accounts for the school food services program and is responsible for the school breakfast program, the school lunch program, breakfast and lunch programs for summer school and summer camps, lunch programs at several child care centers, the A La Carte programs in the schools, limited vending machine operations, lunch programs at New Directions, the Family Center, and some PreK programs, as well as catering for special school functions. The Food and Nutrition Services Fund is a self-supporting fund.
- **The Grants and Restricted Programs Fund** represents funding received by Arlington Public Schools through fees, grants and awards. The Grants and Restricted Programs Fund is further broken down by source of funds: Federal, State, Local/County, and Combined. Within each of these sources are three categories: Entitlements, Discretionary, and Adult Education Grants. Entitlements are funds that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in the calculation of the APS cost per pupil. Discretionary funds are funds for which Arlington Public Schools applies and is awarded on a discretionary basis by the provider.

Financial Controls and Policies

- **The Comprehensive Services Act (CSA) Fund** accounts for those expenditures outlined in the legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia’s state and local services and their related funding to better meet the needs of children with emotional and behavioral problems and their families, youth at risk of an out-of-the-home placement, youth referred by the schools who are in need of services which are not provided by the schools, youth placed in foster care, and youth who may be referred by the Juvenile Court. Both State funds and the County Transfer support this fund.
- **The Debt Service Fund** accounts for the principal and interest payments for debts incurred for major school construction. This fund is supported by County Transfer and reserve funds set aside by the School Board to offset increases in debt service.
- **The Bond Fund** accounts for the bonds sold annually through referenda every two years for the purpose of school construction and renovations. The Bond Fund is accounted for separately from the annual budget process since the County appropriates bond proceeds to Arlington Public Schools only after each bond sale.

EXPENDITURE CONTROL AND APPROVALS

Budget Management

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

- **Revenues**

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

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

- **Expenditures**

The annual appropriated budget is integrated into the automated accounting system at the beginning of each year. Each program manager or principal is responsible for operating within the limits of the annual appropriated budget for their department or school. Expenditures, encumbrances and budget amounts are controlled at the cost center or school level within the program by the automated accounting system which prevents a department or school from overspending its budget by prohibiting a purchasing or payment transaction from being entered when the total budgeted appropriation amount has been obligated.

Financial Controls and Policies

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

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

Encumbrance Control

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

Budget Transfers between Accounts

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

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

Financial Information and Reporting

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

In addition, as a component unit of the County, APS participates in the county audit process and prepares the Schools section of the County's Comprehensive Annual Financial Report (CAFR). The CAFR reports the results of all funds under County authorization, including its component units. The combined financial statements of APS are prepared in conformity with generally accepted accounting principles (GAAP) applicable to government units. For FY 2015, the CAFR received an unqualified or "clean" audit opinion, the highest opinion possible, which indicates strong fiscal management and internal controls, indicates adherence to GASB and GAAP standards, and indicates good record-keeping and documentation of transactions.

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

Financial Controls and Policies

SIGNIFICANT FINANCIAL MANAGEMENT AND ACCOUNTING POLICIES

Financial Management Policies

The following is a summary of School Board Policies related to financial management. These policies can be found at www.apsva.us/policies. Each year at its organizational meeting in July, the School Board readopts all existing policies and regulations, reaffirming its commitment to those policies and regulations.

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 ten-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. (see Policy 40-1.6 Financial Management – Budget Direction; adopted and effective 10/4/07)

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 around April 1. The schedule for budget development will provide sufficient time for review and analysis by both staff and public groups. (see Policy 40-1.7 Financial Management – Operating Budget Development; adopted and effective 10/4/07)

Capital Improvement Plan Development

Arlington Public Schools develops a ten-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. (see Policy 40-1.8 Financial Management – Capital Improvement Plan; adopted and effective 10/4/07)

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. (see Policy 40-1.2 Financial Management – Revenue Sharing; adopted and effective 10/4/07)

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

(see Policy 40-1.3 Financial Management – Additional County Revenue; adopted and effective 10/4/07)

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. (see Policy 40-1.5 Financial Management – Reserve Fund; adopted and effective 10/4/07)

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. (see Policy 40-1.1 Financial Management – General; adopted and effective 10/4/07)

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

(see Policy 40-1.4 Financial Management – Budget Savings; adopted and effective 10/4/07)

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 and Subject to Appropriation Financing to Market Value should not exceed 3%
- 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

(see Policy 40-1.11 Financial Management – Debt Management; adopted and effective 10/4/07)

Financial Controls and Policies

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.

Basis of Accounting

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

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

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

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

Budgetary Basis

Budgets are adopted on a basis consistent with generally accepted accounting principles; APS uses the modified accrual basis in budgeting for governmental funds. Annual appropriated budgets are adopted for all funds except the Bond Fund. Projects funded by bonds are budgeted on a project-by-project basis. All appropriations are legally controlled at the fund level. Additionally, a ten-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.

Financial Controls and Policies

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.

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

All Funds Summary

Revenue Assumptions

Revenue History

Expenditure Assumptions

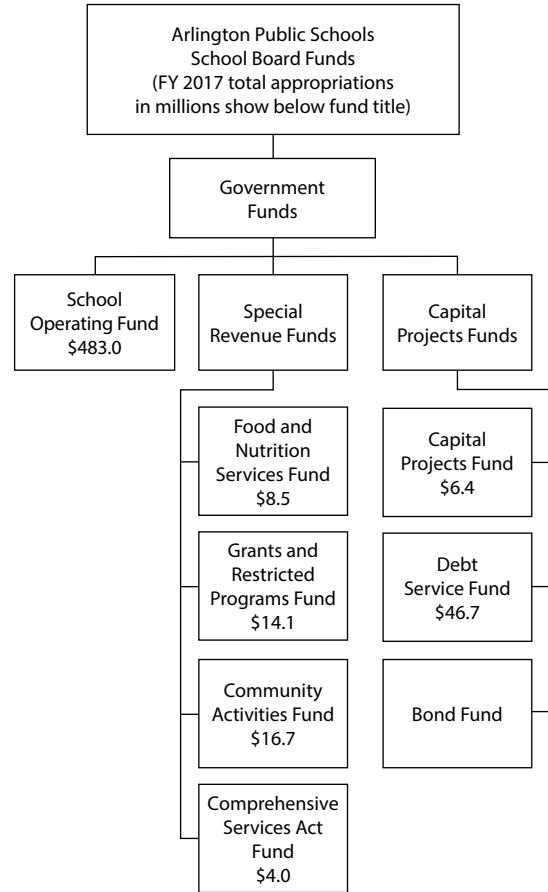
Expenditure History

Debt Service

All Funds Summary

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

At the end of each fiscal year, the County maintains any fund balance and the entire amount is re-appropriated to the Schools by fund in the next fiscal year. The detail below provides the FY 2015 Actual, FY 2016 Adopted and FY 2017 Proposed revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$451,818,797	\$451,637,045	\$462,467,841
County Re-Estimate	\$5,130,000	\$0	\$0
State	\$60,486,391	\$64,522,451	\$68,189,345
Local	\$21,453,261	\$18,277,605	\$19,242,326
Federal	\$12,467,017	\$12,305,885	\$12,796,679
Carry Forward	(\$5,130,000)	\$10,579,001	\$14,813,100
TOTAL	\$546,225,467	\$557,321,987	\$577,509,291

	FY 2015	FY 2016		FY 2017	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$311,156,389		\$328,680,369		\$343,678,656
Employee Benefits	\$88,291,478		\$113,355,048		\$115,159,372
Staff Development	\$1,910,345		\$1,966,018		\$2,640,666
Contractual Services	\$49,856,296		\$33,366,224		\$36,095,310
Debt Service	\$44,099,000		\$45,439,449		\$46,745,244
Materials and Supplies	\$17,099,566		\$17,875,388		\$18,142,175
Equipment	\$9,117,254		\$9,067,775		\$9,779,926
Other Operating Costs	\$1,121,647		\$7,671,716		\$7,195,783
TOTAL	\$522,651,974	4,371.72	\$557,421,987	4,527.85	\$579,437,131

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 (23 elementary, 10 secondary, and 4 other school programs) and the departments (School Board Office, Superintendent's Office, Department of Instruction, Administrative Services, Student Services and Special Education, Finance & Management Services, School and Community Relations, Human Resources, 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 carry forward from the prior fiscal year.

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$386,901,359	\$393,287,621	\$403,558,723
State	\$55,328,345	\$58,682,846	\$62,634,396
Local	\$4,838,585	\$2,782,000	\$2,795,500
Carry Forward	(\$12,266,451)	\$9,319,401	\$12,088,100
TOTAL	\$434,801,838	\$464,071,868	\$481,076,719

	FY 2015	FY 2016		FY 2017	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$288,765,600		\$307,430,809		\$321,027,465
Employee Benefits	\$82,453,813		\$107,452,804		\$109,184,158
Staff Development	\$1,568,421		\$1,730,995		\$2,338,090
Contractual Services	\$23,060,755		\$23,469,410		\$25,737,791
Materials and Supplies	\$9,571,083		\$10,150,177		\$10,716,793
Equipment	\$7,334,746		\$7,168,063		\$7,510,057
Other Operating Costs	\$3,101,030		\$6,669,610		\$6,490,205
TOTAL	\$415,855,448	4,133.51	\$464,071,868	4,280.51	\$483,004,559

All Funds Summary

COMMUNITY ACTIVITIES FUND

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

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

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$5,299,491	\$6,266,646	\$6,330,379
Local	\$9,850,950	\$9,955,760	\$10,368,528
TOTAL	\$15,150,441	\$16,222,406	\$16,698,907

	FY 2015	FY 2016		FY 2017	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$9,532,760		\$9,856,260		\$10,439,015
Employee Benefits	\$2,332,767		\$2,490,925		\$2,517,223
Staff Development	\$111,723		\$59,176		\$63,899
Contractual Services	\$1,542,102		\$2,002,590		\$1,905,110
Materials and Supplies	\$1,201,142		\$1,181,380		\$1,286,312
Equipment	\$18,660		\$78,530		\$78,530
Other Operating Costs	\$155,003		\$553,545		\$408,818
TOTAL	\$14,894,156	111.75	\$16,222,406	115.25	\$16,698,907

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. In FY 2016, the School Board elected to move the positions related to Major Construction Projects to the Bond Fund.

The Capital Projects Fund is supported by the County Transfer, as well as carry forward from the prior fiscal year.

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$13,874,782	\$4,358,329	\$4,363,495
County Re-Estimate	\$5,130,000	\$0	\$0
Carry Forward	\$6,871,451	\$1,259,600	\$2,075,000
TOTAL	\$25,876,233	\$5,617,929	\$6,438,495

	FY 2015	FY 2016		FY 2017	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$891,629		\$98,871		\$102,827
Employee Benefits	\$275,125		\$30,618		\$31,828
Staff Development	\$1,224		\$0		\$0
Contractual Services	\$21,113,320		\$2,859,537		\$3,945,662
Materials and Supplies	\$2,044,468		\$1,972,569		\$1,279,365
Equipment	\$686,657		\$609,998		\$1,052,000
Other Operating Costs	(\$2,258,045)		\$46,336		\$26,813
TOTAL	\$22,754,378	1.00	\$5,617,929	1.00	\$6,438,495

All Funds Summary

FOOD AND NUTRITION SERVICES FUND

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

The Food and Nutrition Services Fund is a self-supporting fund.

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local	\$3,834,514	\$3,706,118	\$4,013,143
State	\$87,287	\$90,246	\$87,287
Federal	\$4,549,060	\$4,223,000	\$4,361,000
TOTAL	\$8,470,861	\$8,019,364	\$8,461,430

	FY 2015	FY 2016		FY 2017	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$2,931,237		\$2,770,532		\$2,779,014
Employee Benefits	\$813,591		\$937,708		\$931,046
Staff Development	\$3,564		\$5,650		\$5,900
Contractual Services	\$39,363		\$2,500		\$3,550
Materials and Supplies	\$3,984,418		\$4,040,500		\$4,551,500
Equipment	\$10,694		\$35,000		\$38,000
Other Operating Costs	\$9,850		\$227,474		\$152,420
TOTAL	\$7,792,716	6.00	\$8,019,364	6.00	\$8,461,430

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.

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local	\$2,929,212	\$1,833,727	\$2,065,155
State	\$3,366,447	\$3,634,359	\$3,587,662
Federal	\$7,917,957	\$8,082,885	\$8,435,679
TOTAL	\$14,213,616	\$13,550,971	\$14,088,496

	FY 2015	FY 2016		FY 2017	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$9,035,164		\$8,523,897		\$9,330,335
Employee Benefits	\$2,416,182		\$2,442,993		\$2,495,117
Staff Development	\$225,413		\$170,197		\$232,777
Contractual Services	\$487,278		\$532,187		\$503,197
Materials and Supplies	\$298,455		\$530,762		\$308,205
Equipment	\$1,066,497		\$1,176,184		\$1,101,339
Other Operating Costs	\$113,809		\$174,751		\$117,527
TOTAL	\$13,642,798	119.46	\$13,550,971	125.09	\$14,088,496

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.

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$1,909,165	\$2,385,000	\$2,120,000
State	\$1,704,312	\$2,115,000	\$1,880,000
TOTAL	\$3,613,478	\$4,500,000	\$4,000,000

	FY 2015	FY 2016		FY 2017	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Contractual Services	\$3,613,478		\$4,500,000		\$4,000,000
TOTAL	\$3,613,478	0.00	\$4,500,000	0.00	\$4,000,000

All Funds Summary

DEBT SERVICE FUND

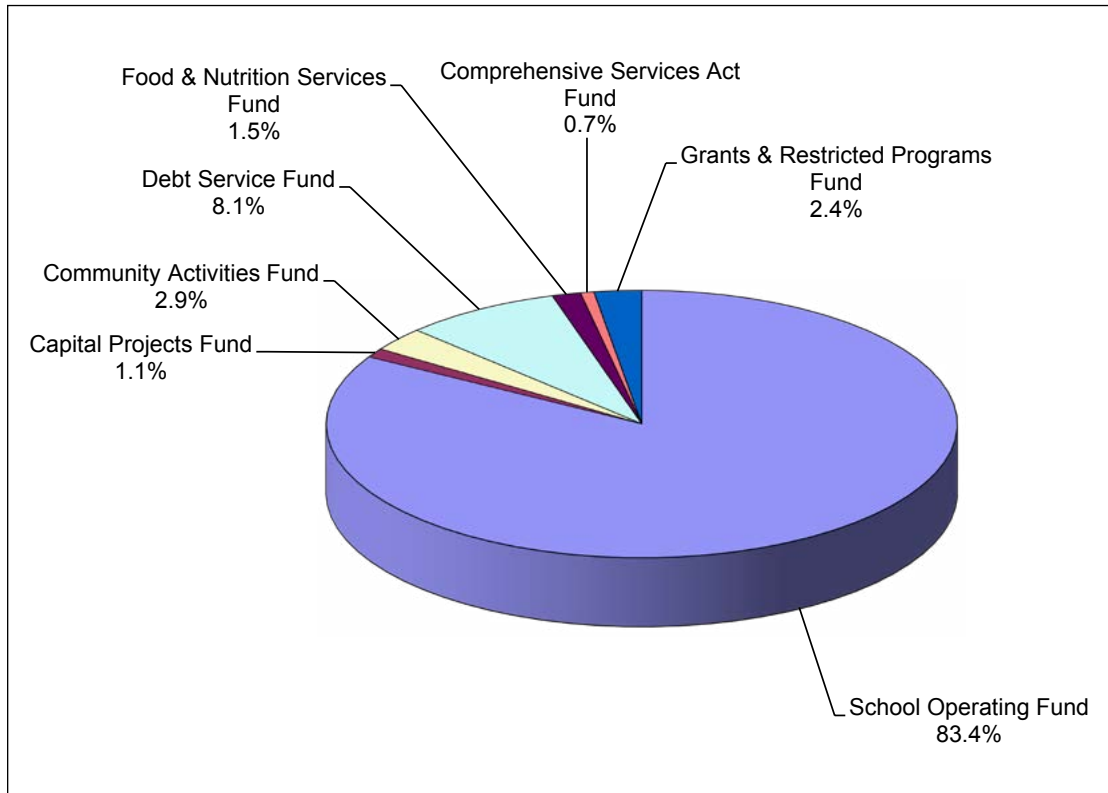
The Debt Service Fund accounts for the principal and interest payments for debts incurred for major school construction. The County Transfer provides most of the support for this fund which is also supported by debt service reserves created from carry forward from prior fiscal years.

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Operating Transfer	\$265,000	\$0	\$0
County Transfer	\$43,834,000	\$45,339,449	\$46,095,244
Carry Forward	\$0	\$100,000	\$650,000
TOTAL	\$44,099,000	\$45,439,449	\$46,745,244

	FY 2015	FY 2016		FY 2017	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Contractual Services	\$44,099,000		\$45,439,449		\$46,745,244
TOTAL	\$44,099,000	0.00	\$45,439,449	0.00	\$46,745,244

All Funds Summary

FY 2017 PROPOSED BUDGET BY FUND



Revenue Assumptions

LOCAL

Beginning Balance/Carry Forward - \$14,813,100

The FY 2017 Superintendent's Proposed Budget includes \$14,813,100 in carry forward funds. Over the past five years, the School Board has placed funds from closeout into reserve to help offset one-time costs in future budgets, future debt service, future increases in Virginia Retirement System payments, capital needs, and unfunded liabilities such as the Net OPEB Obligation and separation pay. The FY 2017 budget uses \$11.3 million of these reserves, which currently total \$65.3 million. The FY 2017 budget uses \$0.7 million from the Debt Service reserve, \$1.0 million from the VRS reserve, \$3.8 million from the Compensation reserve, and \$5.8 million from the Future Budgets reserve. In addition, \$3.5 million in carry forward is anticipated from FY 2016.

BUDGET CARRYOVER BY FISCAL YEAR				
FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
3.36%	3.01%	3.53%	3.27%	1.92%

Fees and Charges - \$19,242,326

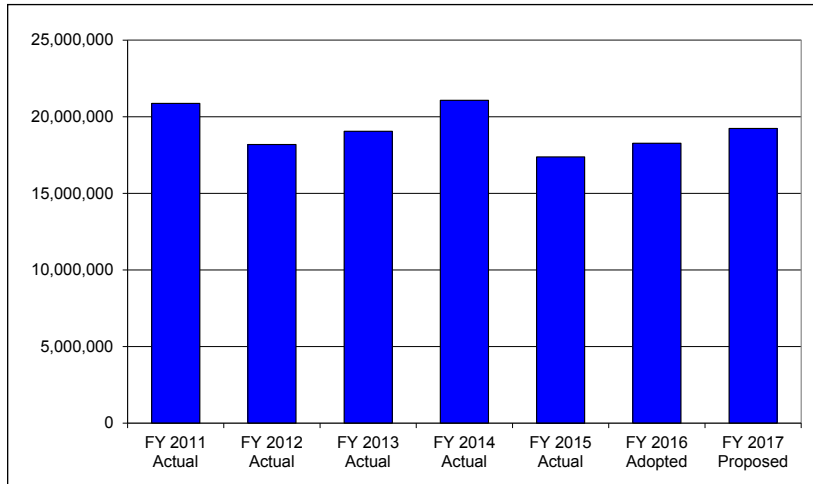
Revenues from fees and charges include funds paid directly to the school division by individuals or groups for various types of services or products received. Fees and charges furnish revenue to the School Operating Fund, the Community Activities Fund and the Food and Nutrition Services Fund and provide \$19.2 million or 3.3% of the total revenue for all funds.

Fees for services related to enrollment (before and after school care in the Extended Day program, school breakfast and lunches in the Food and Nutrition Services Fund, tuition revenues for Montessori, Summer School, etc.) are determined by looking at total enrollment projections for FY 2017 and projecting the number of students who will take advantage of those services. Additionally, the costs of the services are projected to determine an increase in specific fees, if necessary. Fees for building rentals, musical instrument rentals, athletic events, sale of obsolete equipment, etc., are determined by reviewing the actual revenues received for the past three 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 2017 was decreased \$167,500. Montessori tuition will increase in FY 2017 in accordance with a multi-year 4-6 percent rate adjustment generating an additional \$154,000. Food & Nutrition revenue will increase by \$307,025 based on increased student participation and increased revenue from the proposed five-cent increase in school breakfast and lunch prices for elementary, secondary, and adult patrons. Increased enrollment in Extended Day is expected to generate \$234,768 in revenue and increased usage of the pools across the County is expected to increase revenue by \$205,000.

Revenue Assumptions

LOCAL REVENUE - FEES AND CHARGES



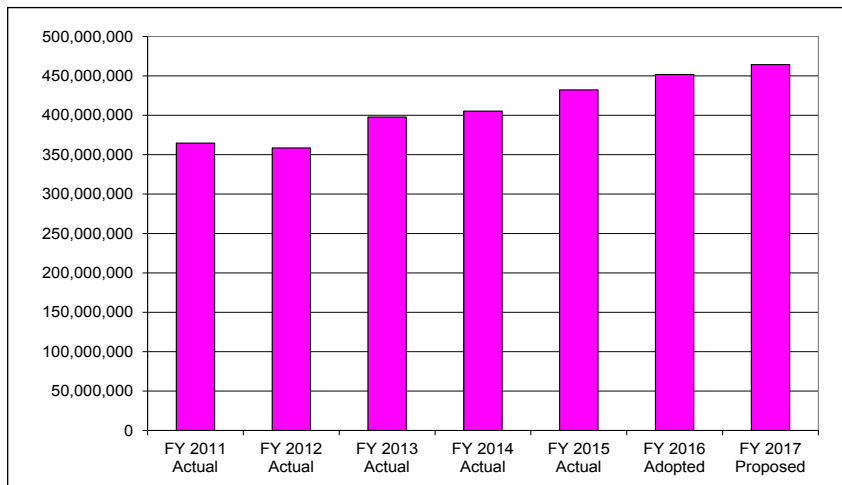
County Transfer/Revenue Sharing - \$462,467,841

The County Transfer based on revenue sharing totals \$462.5 million or 80.1% of the total revenue for all funds, an increase of \$10.8 million or 2.4% from the FY 2016 Adopted Budget. The County Transfer comprises \$462.5 million in on-going revenue. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a percentage share of local tax revenues. The Superintendent's Proposed budget reflects a revenue sharing allocation of 46.5% of local tax revenue.

Within the total transfer amount, the Schools fund the expenditures in the School Operating Fund, the Community Activities Fund, the Comprehensive Services Act Fund, the Capital Projects Fund, and the Debt Service Fund. In FY 2017, the County Transfer for the School Operating Fund increases \$10.3 million or 2.6% from the FY 2016 Adopted Budget. When compared with the FY 2016 Adopted Budget, County funding is projected to increase for the Debt Service Fund (\$0.8 million), the Community Activities Fund (\$0.1 million), and the Capital Projects Fund (\$5,166). County Transfer is expected to decrease for the Comprehensive Services Act Fund (\$0.3 million).

Revenue Assumptions

COUNTY TRANSFER



STATE

State revenue provides \$68.2 million or 11.8% of the total revenue for all funds, a \$3.7 million increase from the FY 2016 Adopted budget. The State revenue in the FY 2017 budget is based on the Governor’s proposed 2016-2018 biennial budget of December 18, 2015. 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 Governor’s budget, state funding is received in the Comprehensive Services Act Fund (\$1.9 million), Grants & Restricted Programs Fund (\$3.6 million), and Food & Nutrition Services Fund (\$0.1 million).

State Aid to Education: Standards of Quality - \$34,232,626

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

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

State Aid to Education: Incentive Programs - \$1,454,299

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 Technology-VPSA grant continues in FY 2017 while the “Breakfast after the Bell” initiative is no longer funded. For FY 2017, the Governor’s budget

Revenue Assumptions

includes incentive funding for additional instructional positions which supports additional instruction positions beyond those funded through SOQ and K-3 Class Size Initiative to help restore past instructional position reductions (\$0.3 million). The funding for these additional positions is based on the state share of cost of one position for elementary schools in FY 2017 and FY 2018, and two positions for middle, high, and combined schools in FY 2018.

State Aid to Education: Categorical Programs - \$199,600

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

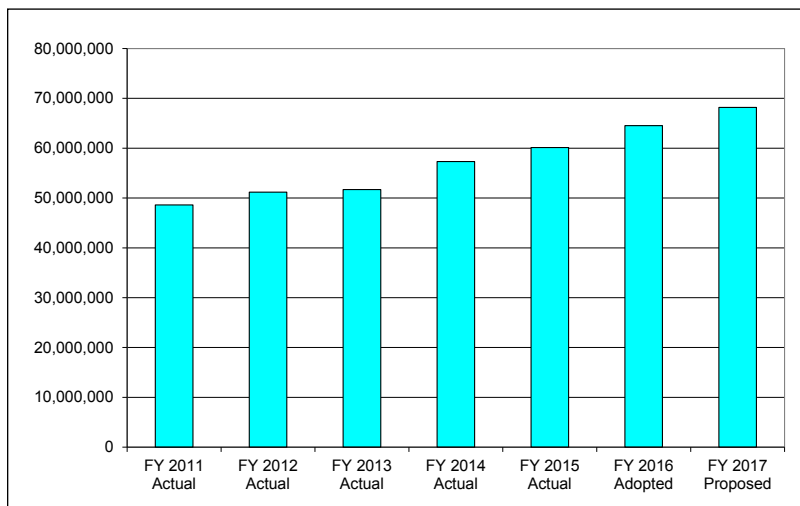
State Aid to Education: Lottery Funded Programs - \$4,267,979

Accounts previously funded by the general fund in the Standards of Quality, incentive, categorical, and school facilities programs areas are now funded entirely by Lottery proceeds. These accounts are: Foster Care, English as a Second Language, K-3 Primary Class Size Reduction, Virginia Preschool Initiative (VPI), Early Reading Intervention, SOL Algebra Readiness, ISAEP, Career and Technical Education, and Mentor Teacher Program. Textbooks are now funded 100% by SOQ funds. At-Risk is now 96% funded by Lottery funds; the remaining 4% is funded by Incentive funds. For FY 2017, the VPI funding in the Governor's Proposed budget is \$1,677,000, an increase of \$45,000 from FY 2016 which will allow us to request reimbursement for 559 students.

State Sales Tax - \$25,052,595

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. 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 Governor's proposed budget includes an increase of \$2,277,866 in sales tax revenue for APS in FY 2017. However, because sales tax estimates over the past several years have been high and a mid-year adjustment has been necessary each year, we have reduced the sales tax estimate provided in the Governor's budget by \$250,000.

STATE REVENUE



Revenue Assumptions

FEDERAL

Federal Revenue - \$12,796,679

Federal revenue is budgeted in the Food and Nutrition Services Fund and the Grants & Restricted Programs Fund. Federal revenue totals \$12.8 million for FY 2017, an increase of \$0.5 million or 4% from FY 2016 Adopted. No federal revenue is budgeted in the School Operating Fund. Federal revenue includes funds for the Individuals with Disabilities Education Improvement Act (IDEA), NCLB funding, and other grants. Federal revenue projections for the Grants and Restricted Programs Fund and the Food and Nutrition Services Fund are based on current federal legislation and the best estimates available at the time of budget preparation.

RESERVES

The County maintains a reserve of 5% of the General Fund, including Schools. Funds necessary to meet the requirement of maintaining this reserve are taken out of the local tax revenues prior to their being shared with the Schools. Additionally, the Schools have \$2.0 million in an undesignated reserve fund that may only be used upon School Board direction.

During FY 2010 and FY 2011, the School Board created additional reserves from both greater than anticipated revenue as well as expenditure savings primarily to help offset known increases in debt service and VRS rates but also to set aside funds for leave payouts for retiring employees and to create a general reserve.

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

During FY 2011 close out, as a result of greater than anticipated revenue as well as expenditure savings, the School Board created a health insurance reserve of \$1 million in order to smooth the costs and premiums paid by APS and its employees which can vary significantly from year to year, and provided additional funds to the capital reserve of \$13,378,214.

During FY 2012 close out, the School Board designated \$10,934,696 received as a bond premium during the Spring 2012 general obligation bond sale to the capital reserve. In addition, \$721,465 was allocated to the capital reserve in the FY 2013 School Board Adopted budget.

During FY 2013 closeout, the School Board designated \$4,324,259 received as a bond premium during the Spring 2013 general obligation bond sale to the capital reserve.

During the FY 2014 mid-year budget review, the School Board set aside an additional \$2.0 million for the VRS Reserve from the reserve in the FY 2014 Adopted budget created from FY 2013 closeout. In addition, \$3,048,445 received as a bond premium during the Spring 2014 general obligation bond sale was allocated to the capital reserve during FY 2014 close out.

During the FY 2015 3rd quarter review, the School Board added \$2,000,000 to the Future Debt Service reserve and \$4,000,000 to the Capital reserve. The School Board also created a Compensation reserve and allocated \$2,000,000.

Revenue Assumptions

During the FY 2015 close out, the School Board designated \$2,075,965 received as a bond premium during the Spring 2015 general obligation bond sale to the Capital reserve. In addition, \$8,508,559 was added to the Future Budgets reserve and \$6,000,000 was added to the Compensation reserve.

The FY 2017 budget uses \$0.7 million of the Reserve for Future Debt Service to partially offset the increases in that area. Also, \$1.0 million is taken from the VRS Reserve to partially offset the increased VRS costs and \$3.8 million is taken from the Compensation reserve to partially offset the compensation increase in FY 2017. Funds totaling \$5.9 million are taken from the Future Budgets reserve to offset one-time costs in the FY 2017 budget.

The chart below shows the sources, uses, and balances of the reserve funds as of February 25, 2016.

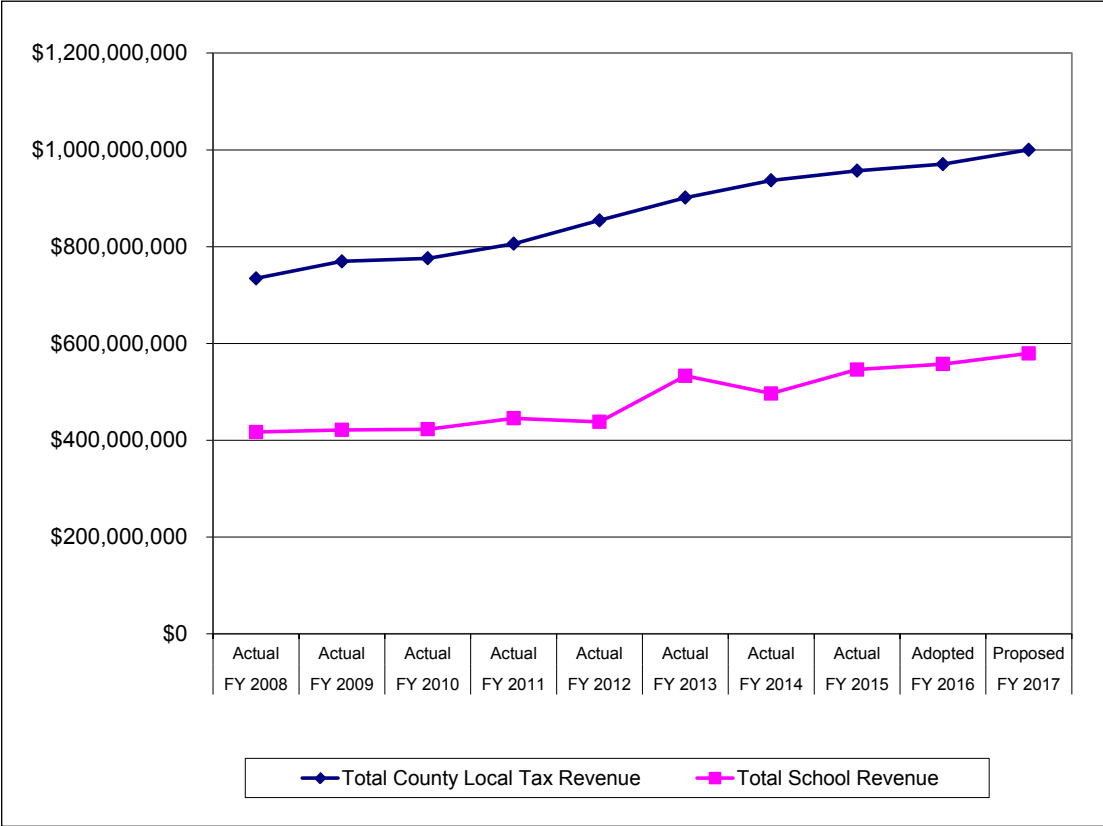
RESERVES AVAILABLE

RESERVE	SOURCE	AMOUNT
Capital	At May 7, 2015	\$5,874,224
	Capacity planning	\$1,070,673
	FY 2015 3rd Quarter Review	\$4,000,000
	<i>NES @ Jefferson planning expenditures</i>	(\$720,094)
	<i>Reed project planning expenditures</i>	(\$285,000)
	FY 2015 Close Out - bond premium	\$2,075,965
	Subtotal Capital	\$12,015,768
VRS	At May 7, 2015	\$5,637,239
	<i>Allocated to FY 2017 Superintendent's Proposed</i>	(\$1,000,000)
	Subtotal VRS	\$4,637,239
Future Debt Service	At May 7, 2015	\$3,260,000
	FY 2015 3rd Quarter Review	\$2,000,000
	<i>Allocated to FY 2017 Superintendent's Proposed</i>	(\$650,000)
	Subtotal Future Debt Service	\$4,610,000
Future Budgets	At May 7, 2015	\$12,467,093
	FY 2015 Appropriation	\$8,357,805
	FY 2015 Close Out	\$8,508,559
	<i>Allocated to FY 2017 Superintendent's Proposed</i>	(\$5,863,100)
	Subtotal Future Budgets	\$23,470,357
Compensation	At May 7, 2015	\$0
	FY 2015 3rd Quarter Review	\$2,000,000
	FY 2015 Close Out	\$6,000,000
	<i>Allocated to FY 2017 Superintendent's Proposed</i>	(\$3,800,000)
	Subtotal Compensation	\$4,200,000
Separation Pay	At May 7, 2015	\$2,000,000
Health Care	At May 7, 2015	\$1,000,000
Undesignated	At May 7, 2015	\$2,000,000
GRAND TOTAL		\$58,570,603

Revenue History

In FY 2017 budget, 80.1% of the total revenue to the Schools comes from the County in the form of County Transfer, as a result of revenue sharing. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a percentage share of local tax revenues. The Superintendent’s Proposed budget is based on a revenue sharing allocation of 46.5% of local tax revenue, the same percentage allocation as in FY 2016. In FY 2017, the total County Transfer comprises \$462.5 million of on-going local tax revenue. The remaining revenue is received from the federal government, 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 2008 Actual to FY 2017 Proposed.

REVENUE HISTORY



Expenditure Assumptions

SALARIES

Salary calculations are automated and based on current salaries. A larger than expected number of retirements as well as changes in hiring practices resulted in a larger than normal savings in salaries. Typically, salary savings average \$1.5 million each year; for the FY 2017 budget, salary savings total \$5.5 million. For FY 2017, the salary calculation program budgets 90% of the account average for all vacant positions.

The budget includes funding for a step increase for all eligible employees at a cost of \$7.6 million. This increase supports the School Board's goal to ensure that APS attracts and retains a high quality work force. In addition, a \$2 million placeholder is included to provide a one-time payment to eligible employees who will not receive an increase in compensation with a step increase and other ongoing salary adjustments for hourly employees.

In FY 2017, salaries and the associated benefits account for 89.1% of the School Operating Fund, a decrease of 0.3%, and 79.3% of the total budget, the same as FY 2016.

The chart below outlines the compensation adjustments provided since FY 2009.

FY	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2015-16	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2014-15	No	2% compensation adjustment
		\$500 one-time bonus for all eligible employees
2013-14	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2012-13	No	2.68% compensation adjustment
		5% compensation adjustment required by General Assembly as part of VRS '5 for 5' Swap
2011-12	Yes	\$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2010-11	No	No other salary adjustments provided.
2009-10	Yes, mid-way through the year	No other salary adjustments provided.
2008-09	Yes	2.2% compensation adjustment

Expenditure Assumptions

EMPLOYEE BENEFITS

Retirement and Life Insurance

The Governor's proposed 2016-2018 biennial budget increases the VRS rate from 14.06% to 14.66%. The budget is adjusted to reflect a 0.60 percentage point increase in the Virginia Retirement System (VRS) retirement rate for professional personnel. This will require \$2 million in additional funding; however, the VRS contributions for both professional and non-professional groups were overestimated in FY 2016 budget and therefore reduced in FY 2017. The net result of these changes is a savings of \$0.85 million.

VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY16 ADOPTED	FY17 PROPOSED	RATE CHANGE	PERCENT CHANGE
Retirement - Professional	14.06%	14.66%	0.60%	4.3%
Retirement - Non-professional	6.89%	6.89%	0.00%	0.0%
Group Life Insurance	1.19%	1.19%	0.00%	0.0%
Retiree Health Care Credit	1.06%	1.06%	0.00%	0.0%

Health Insurance and Other Post-Employment Benefits (OPEB)

The employer contribution for health insurance is estimated to increase by \$0.3 million in FY 2017 based on changes in health care selections and plan design changes.

In addition, APS funds the accrued obligation for future retiree health insurance. Every year, APS' actuary values the division's unfunded OPEB liability and recalculates the amount of the annual payment required to fund the Annual Required Contribution. In FY 2016, as a result of the experience study and revised assumptions, APS reduced its payment to the OPEB Trust from \$4.0 million to \$2.9 million. This contribution will remain the same for FY 2017. APS currently has an unfunded OPEB obligation of \$77.0 million and a Net OPEB Obligation of \$14.4 million.

Defined Contribution Match

For FY 2017, 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.

ENROLLMENT AND CAPACITY NEEDS

Adjustments in expenditures are made based on the change in projected enrollment from one budget year to the next. The FY 2017 budget reflects an increase in enrollment over that which was projected for FY 2016. The FY 2016 Adopted budget included funds and positions based on a projected enrollment of 25,678 students. On September 30, 2015, actual enrollment was 25,238 students. For FY 2017, the projected enrollment is 26,372 students. This represents an increase of 694 students from the FY 2016 projected enrollment of 25,678 students, upon which the FY 2016 Adopted Budget was built. Each year, the Superintendent's Proposed budget is built using projections made in the fall based on September 30 enrollment. After the Superintendent's Proposed budget comes out, enrollment is re-projected based on January 31 enrollment and any adjustments are made as part of the School Board's Proposed budget.

Expenditure Assumptions

Prior to the FY 2015 budget, special education enrollment was projected in the fall and re-projected in the spring but because of the nature of special education enrollment, changes primarily affected the spring projections. Beginning with the FY 2015 budget, special education enrollment was projected in the fall and again using the official December 1 special education count for the state prior to the Superintendent's Proposed budget. Using this methodology resulted in a better projection for special education being included in the Superintendent's Proposed budget for FY 2015 and FY 2016 as well as a smaller change in special education projected enrollment in the spring. We have used this methodology again for the FY 2017 projections.

The projected enrollment included in the Superintendent's Proposed budget results in an increase of \$8.0 million, based on changes in positions and materials and supplies allocations generated by the planning factors currently in place, a contingency for the spring projection update. In addition, as a result of the increased enrollment, funding totaling \$2.8 million is provided for relocatables, including furniture and technology and additional transportation demands. The total cost of enrollment growth for FY 2017 is \$10.8 million.

ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		FTE
Elementary	\$1.38	16.80
Secondary	\$5.05	56.40
Stratford	(\$0.04)	(1.00)
Other School-based	\$0.78	8.40
Spring update placeholder	\$0.80	
Total Enrollment Costs	\$7.97	80.60
Capacity		
Relocatables	\$2.08	
Furniture and technology for relocatables	\$0.51	
Total Capacity Costs	\$2.58	
Transportation		
Additional buses (2) with radios	\$0.21	
Total Transportation Costs	\$0.21	
TOTAL COST OF ENROLLMENT GROWTH	\$10.76	80.60

Expenditure Assumptions

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 PreK and K-12 enrollments for each budget cycle. The Planning Factors for FY 2017 can be found in the Supplemental portion of the Informational Section.

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.

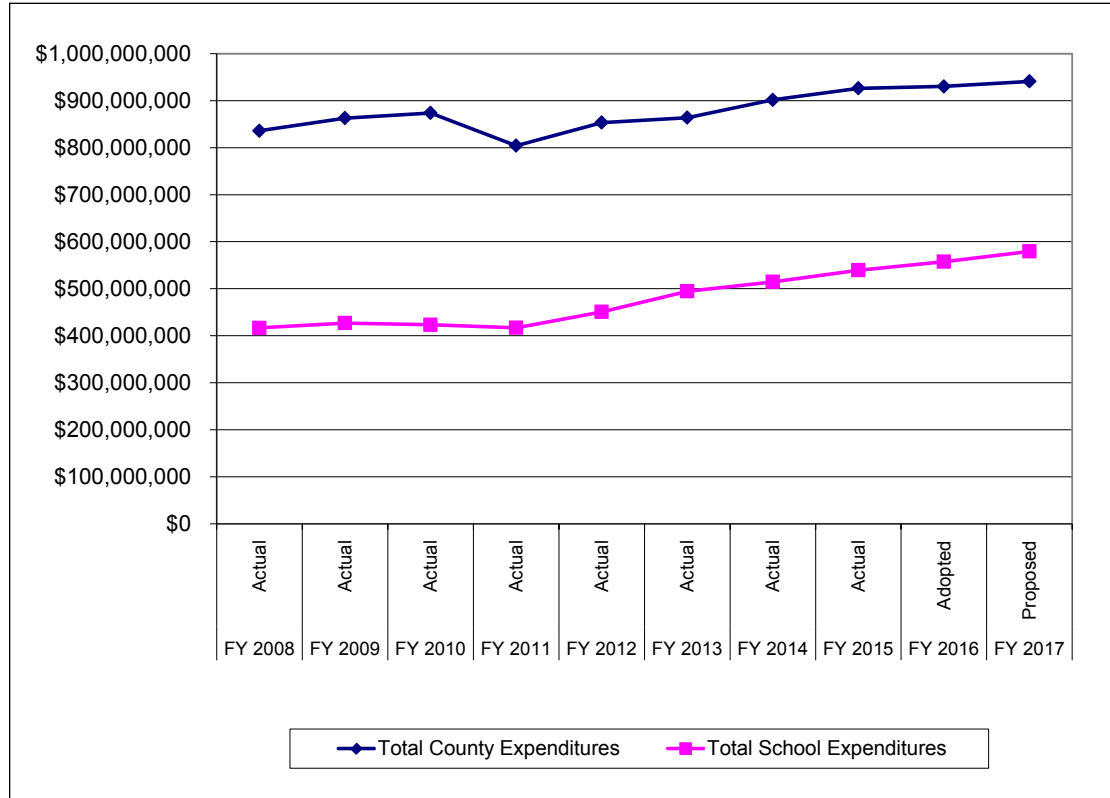
DEBT SERVICE

Debt Service increases by \$1,305,795 to account for the principal and interest payments on bonds previously sold for construction projects and for the \$33.2 million to be sold in spring 2016 to fund construction projects as outlined in the School Board’s Adopted FY 2015 – FY 2024 Capital Improvement Plan and amended on April 9, 2015. The School Board is expected to adopt a new ten-year Capital Improvement Plan in April 2016.

Expenditure History

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2008 Actual to FY 2017 Proposed.

EXPENDITURE HISTORY



Debt Service

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local governing body, the Arlington County Board. The Virginia Constitution requires that long-term debt be approved only by voter referendum, and there is no statutory limit on the amount of debt the voters can approve. Arlington Public Schools is responsible for paying Arlington County for all debt incurred for school purposes.

The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2015 – FY 2024 CIP as amended by the School Board on April 9, 2015.

BOND AMORTIZATION

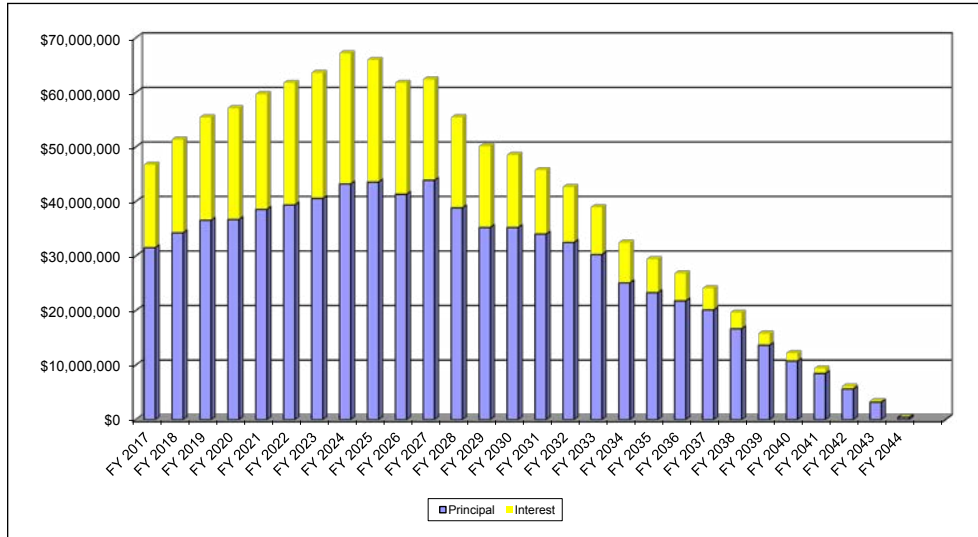
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2017	\$31,543,636	\$15,201,608	\$46,745,244
2018	\$34,274,907	\$17,076,169	\$51,351,076
2019	\$36,566,382	\$18,860,546	\$55,426,928
2020	\$36,715,464	\$20,400,854	\$57,116,318
2021	\$38,567,501	\$21,116,194	\$59,683,694
2022	\$39,387,996	\$22,360,680	\$61,748,676
2023	\$40,579,249	\$23,017,803	\$63,597,052
2024	\$43,226,189	\$23,938,490	\$67,164,678
2025	\$43,583,750	\$22,358,306	\$65,942,056
2026	\$41,338,750	\$20,416,649	\$61,755,399
2027	\$43,906,025	\$18,482,002	\$62,388,027
2028	\$38,846,025	\$16,584,078	\$55,430,103
2029	\$35,251,025	\$14,877,483	\$50,128,508
2030	\$35,251,025	\$13,286,314	\$48,537,339
2031	\$34,036,025	\$11,709,544	\$45,745,569
2032	\$32,501,025	\$10,161,508	\$42,662,533
2033	\$30,276,025	\$8,667,282	\$38,943,307
2034	\$25,103,750	\$7,342,162	\$32,445,913
2035	\$23,283,750	\$6,136,775	\$29,420,525
2036	\$21,783,750	\$5,027,762	\$26,811,513
2037	\$20,123,750	\$3,946,875	\$24,070,625
2038	\$16,673,750	\$2,940,687	\$19,614,438
2039	\$13,655,000	\$2,107,000	\$15,762,000
2040	\$10,755,000	\$1,424,250	\$12,179,250
2041	\$8,480,000	\$886,500	\$9,366,500
2042	\$5,630,000	\$462,500	\$6,092,500
2043	\$3,210,000	\$181,000	\$3,391,000
2044	\$410,000	\$20,500	\$430,500
TOTAL	\$784,959,749	\$328,991,521	\$1,113,951,269

Debt Service

Since FY 2002, \$477.3 million in bonds have been sold resulting in increasing debt service for APS. For FY 2017 through FY 2025, APS is expected to sell \$344.5 million in bonds, assuming voter approval of the bond referenda in 2016, 2018, 2020, and 2022.

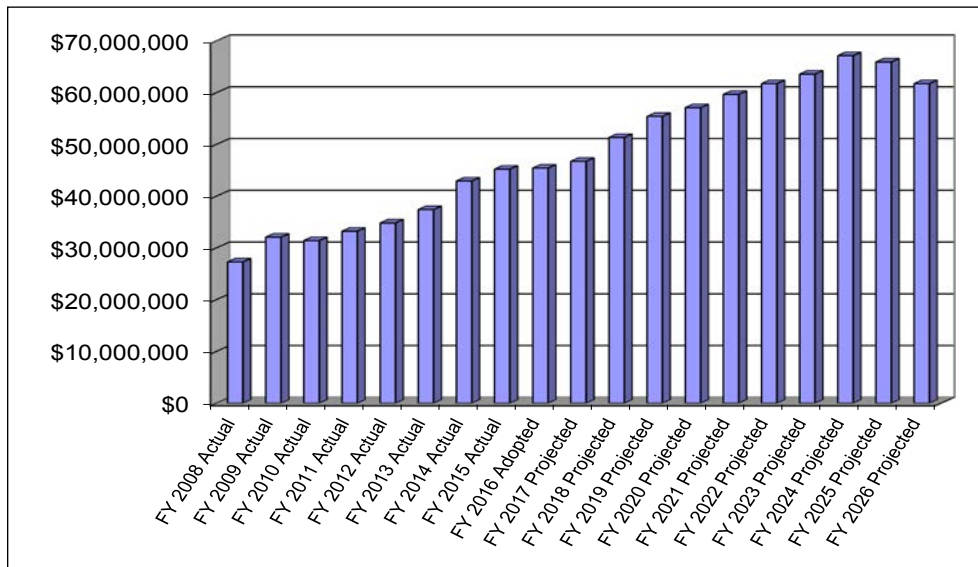
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

BOND AMORTIZATION SCHEDULE



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 nine years are shown. When compared with the FY 2016 Adopted Budget, debt service increases 2.9% in FY 2017. Additional information on debt service in FY 2017 can be found in the Other Funds section of the budget on page 393.

DEBT SERVICE TRENDS





INFORMATIONAL

Arlington Public Schools Profile

Enrollment

Enrollment Projections

Planning Factors

Typical School Staffing

Personnel Resources

Budget Forecast

SCHOOLS

DEPARTMENTS

OTHER FUNDS

SUPPLEMENTAL

Arlington Public Schools Profile

LEGEND

- ▲ High Schools
- Middle Schools
- ⬢ Secondary Program
- Elementary Schools
- ★ Other School Sites
- Arlington County



Informational



Arlington Public Schools Profile

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 25,238 students come from around the world and speak more than 99 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

Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2015 APS graduates, 78% took and ACT and/or the SAT. The average combined score on the SAT was 1,680 for Arlington graduates, an increase of 27 points from 2014. APS scores are 147 points higher than the 2015 average score for Virginia students and 190 points higher than the national SAT average. Overall, in the last five years, APS SAT scores increased by 18 points in reading, 16 points in writing, and 18 points in math. APS had a 26% increase in the number of ACT test takers in 2015. Arlington’s average ACT composite score was 25.2, compared to 22.5 for VA graduates and a national composite of 20.4.

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

TYPE OF SCHOOL OR PROGRAM	NUMBER
Elementary Schools	23
Middle Schools	5
High Schools	4
Secondary Alternative School (6-12)	1
High School Continuation Program	1
Vocational-Technical (9-12)	1
Special Education Programs	2

Enrollment

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	543	578	627	606	620	14
Arl. Science	576	611	631	662	673	11
Arl. Traditional	497	503	502	502	502	0
Ashlawn	533	567	654	659	711	52
Barcroft	482	490	549	490	495	5
Barrett	559	547	549	534	561	27
Campbell	418	430	414	419	425	6
Carlin Springs	584	584	566	589	603	14
Claremont	676	728	722	727	739	12
Discovery	0	0	0	534	575	41
Drew	618	641	642	659	689	30
Glebe	561	563	613	594	575	-19
Henry	430	459	517	561	592	31
Hoffman Boston	402	406	499	511	572	61
Jamestown	626	614	633	568	571	3
Key	661	681	718	723	748	25
Long Branch	488	526	531	570	596	26
McKinley	559	540	588	610	715	105
Nottingham	659	741	727	443	489	46
Oakridge	670	706	763	781	805	24
Randolph	423	430	482	466	480	14
Reed	20	22	34	39	61	22
Taylor	737	744	784	731	718	-13
Tuckahoe	670	682	700	679	589	-90
Elementary Total	12,392	12,793	13,445	13,657	14,104	447
SECONDARY SCHOOLS						
Gunston	744	797	871	939	1,009	70
Jefferson	786	834	851	865	914	49
Kenmore	762	809	893	885	907	22
Swanson	967	994	998	1,065	1,205	140
Williamsburg	961	1,001	1,071	1,130	1,220	90
H-B Woodlawn	623	635	656	639	664	25
Wakefield	1,430	1,483	1,699	1,787	1,920	133
Washington-Lee	1,980	1,952	2,046	2,258	2,361	103
Yorktown	1,754	1,738	1,777	1,781	1,839	58
Secondary Total	10,007	10,243	10,862	11,349	12,039	690
OTHER PROGRAMS						
Stratford	51	48	48	55	55	0
Arlington Mill	105	161	113	108	101	-7
Langston	58	71	61	69	73	4
Other Programs Total	214	280	222	232	229	-3
GRAND TOTAL	22,613	23,316	24,529	25,238	26,372	1,134

Enrollment

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, 2015 was 25,238. The total number of students projected for September 2017 is 26,372.

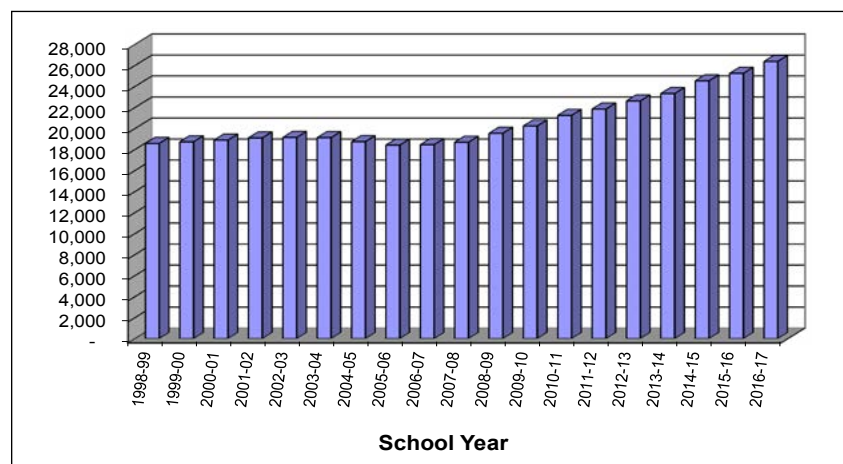
The chart to the left includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 18,451 in FY 2007 to a projected 26,372 in FY 2017 representing a 42.9% increase during that period. For FY 2017, an increase of 1,134 students is expected over the previous (September 30, 2015) membership count. The average annual increase over the past ten years is approximately 3.64%.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
1998-99	18,564		
1999-00	18,723	159	0.9%
2000-01	18,882	159	0.8%
2001-02	19,097	215	1.1%
2002-03	19,140	43	0.2%
2003-04	19,120	-20	-0.1%
2004-05	18,744	-376	-2.0%
2005-06	18,411	-333	-1.8%
2006-07	18,451	40	0.2%
2007-08	18,684	233	1.3%
2008-09	19,534	850	4.5%
2009-10	20,233	699	3.6%
2010-11	21,241	1008	5.0%
2011-12	21,841	600	2.8%
2012-13	22,613	772	3.5%
2013-14	23,316	703	3.1%
2014-15	24,529	1213	5.2%
2015-16	25,238	709	2.9%
2016-17 Projection	26,372	1134	4.5%

*As of September 30

ENROLLMENT TRENDS



Enrollment

STUDENT ENROLLMENT BY SPECIAL POPULATIONS

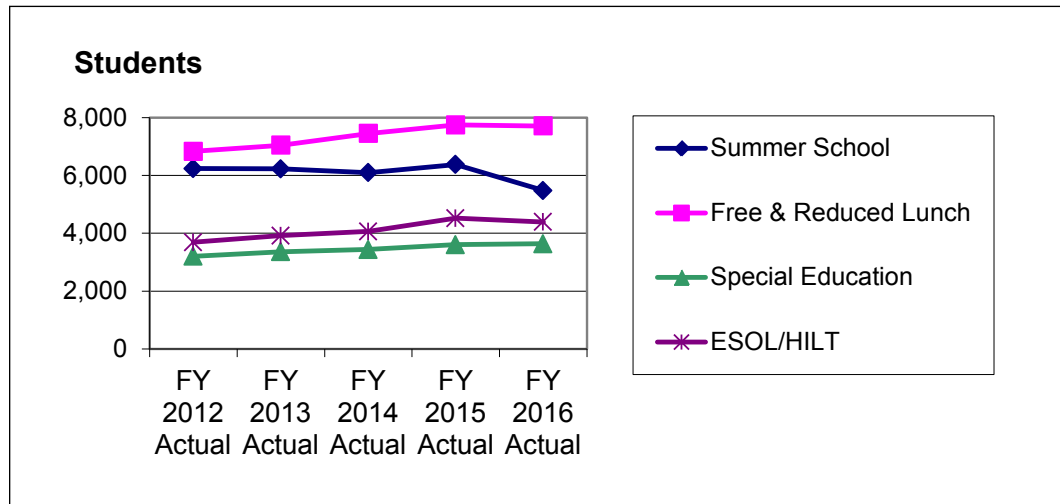
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YEAR	5 YEAR %	FY 2017
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary Preschool*	1044	1040	1040	1108	1086	42	4.0%	1256
Elementary (K-5)	10,924	11,352	11,753	12,337	12,571	1,647	15.1%	12,848
Middle	4,151	4,448	4,659	4,910	5,115	964	23.2%	5,491
High	5,487	5,559	5,584	5,952	6,234	747	13.6%	6,548
Stratford	46	51	48	48	55	9	19.6%	55
Arlington Mill/Langston**	189	163	232	174	177	-12	-6.3%	174
TOTAL	21,841	22,613	23,316	24,529	25,238	3,397	15.6%	26,372
Summer School	6,241	6,229	6,102	6,381	5,479	-762	-12.2%	5,725
Free and Reduced Lunch	6,835	7,049	7,453	7,749	7,712	877	12.8%	n/a
Special Education***	3,204	3,360	3,440	3,605	3,637	433	13.5%	4,103
ESOL/HILT	3,689	3,919	4,064	4,524	4,394	705	19.1%	4,517

* Includes Montessori 3-4-year olds, Virginia Preschool Initiative (VPI) 4-year olds, and PreK 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 2017 does not include dual enrolled students (99 dual enrolled students are projected for FY 2017).

DEMOGRAPHIC TRENDS OF SPECIAL POPULATIONS



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 future enrollment, APS uses three sets of statistics, which include the number of resident live births for Arlington County (for Kindergarten projections only), the three-year history of enrollment change (i.e., cohort transition rate), and the anticipated student yield from “future” housing units. Enrollment projections are a valuable planning tool to help predict the need for new or expanded schools, determine how many teachers are needed each year in each school and grade, and generate budget estimates for the expected number of students.

Resident Live Births

Arlington County resident “live” birth data is obtained from the Virginia Center for Health Statistics. Resident live births are used to anticipate future kindergarten cohorts. APS compares kindergarten enrollment to birth data from five years earlier to project the size of future kindergarten cohorts.

Cohort Transition Ratio

Most districts across the United States use the cohort transition ratio method to project enrollment. This method captures the enrollment patterns of a cohort of students as they transition from grade to grade. It is calculated by dividing the number of students in a particular cohort (i.e., grade) by the number of students from the previous cohort in the previous school year. A cohort transition ratio greater than one means there are more students entering school than enrolled in the previous grade. A cohort transition ratio less than one means there are less students returning to school than in the previous grade. Because grade-specific transition ratios may vary considerably from one year to the next, APS uses a three-year rolling average in its projection methodology. The most recent three-year cohort transition ratio is applied to current and future school enrollments to produce the ten-year projections by grade for each school.

Current Enrollment at APS

On September 30, 2015 total PreK-12 enrollment was 25,238 students. This total includes students from preschool age to those students enrolled in high school continuation programs. The number of students in the PreK cohort is fixed due to seat availability at approximately 1,250 seats.

For the past four years the entering kindergarten cohort averaged 2,000+ students, while the exiting 12th grade cohort averaged approximately 1,500 students. This fact suggests natural growth will occur as long as smaller 12th grade cohorts leaving the system are being replaced by larger Kindergarten cohorts (which are projected for 2,200+ students) entering the system each year from now through 2025.

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.

Enrollment Projections

Student Yield from Future Housing:

The anticipated student yield from “future” housing units is included in the projections by the impacted neighborhood elementary, middle and high school. Projected students from “known” residential developments that have been approved by Arlington County were calculated using the appropriate student generation factor for the housing unit types to be provided in the development.

Student yields from residential developments were phased in as follows:

- Recently completed residential housing units (from October 1st 2014 thru September 30th, 2015) were phased in Year 1 and Year 2 of the projections;
- Residential development projects currently under construction were phased in Year 3, Year 4 and Year 5; and
- Residential development projects that are “Approved by the County but not yet under construction” were phased in Years 6 through 10.

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 half a percent. The projection for the 2014-2015 school year was 24,213 and the actual enrollment as of September 30, 2014, totaled 24,529, a difference of 316 students (1.3%), distributed across 33 schools. The projection for the 2015-2016 school year was 25,678 and the actual enrollment as of September 30, 2015, totaled 25,238; a difference of -440 students (-1.7%) distributed across 33 schools.

The following table shows the enrollment projections for FY 2017 through FY 2022. The enrollment for elementary schools includes all PreK students in the Virginia Preschool Initiative (VPI) classes, Montessori and PreK Special Education programs. Other Programs include Arlington Mill High School, Langston High School Continuation Program, and the Stratford Program.

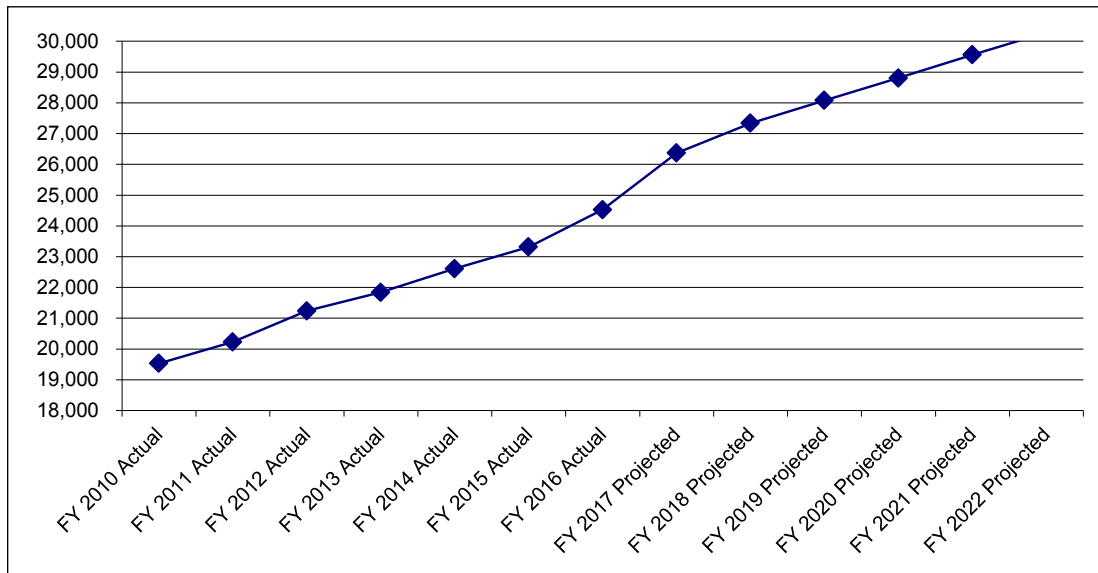
FY 2017 – FY 2022 ENROLLMENT PROJECTIONS

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	14,104	14,503	14,554	14,698	14,830	15,018
Secondary Schools	12,039	12,601	13,293	13,875	14,497	15,038
Other Programs	229	233	235	235	235	235
TOTAL	26,372	27,337	28,082	28,808	29,562	30,291

Enrollment Projections

The following graph shows actual enrollment as of September 30 of each year for FY 2010 through FY 2016. The enrollment numbers for FY 2017 through FY 2022 are projected.

ENROLLMENT



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 Human Resources Department funds additional staffing required based on the planning factor application.

The teacher staffing 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 and 3 22.0:1 (Recommended maximum class size 26)
- Grades 4 and 5 23.0:1 (Recommended maximum class size 27)
- Middle School 23.4:1
- High School 25.4:1

More detail on the staffing ratios is listed in the FY 2015 Adopted Budget Planning Factor document at the following website address: www.apsva.us/planningfactors

Class Size

The following reflects the average class size in Arlington Public Schools for FY 2016 as reported in the WABE (Washington Area Boards of Education) Guide.

STUDENTS PER CLASSROOM TEACHER

- Elementary 19.6
- Middle 20.1
- High 19.6

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.

Typical School Staffing

The following data illustrate typical staffing allocations for an average elementary school, middle school, and high school based on the FY 2016 adopted planning factors. Staffing and enrollment listed here reflect an estimated average of staffing and enrollment at each level. Actual enrollment and staffing at individual schools will vary due to the number and type of students enrolled and the programs and needs at each school. Additionally, schools may have some differential staffing funded through exemplary projects, instructional initiatives, such as PreK, or county-wide programs which are not reflected below.

TYPICAL STAFFING FOR AN AVERAGE ELEMENTARY SCHOOL	
	STAFF
Principal	1.00
Assistant Principal	1.00
Administrative Assistants	3.50
Classroom Teachers	21.00
Music Teachers	1.40
Art Teachers	1.40
Reading Teachers	1.50
PE Teachers	2.00
K Teachers and Assistants	10.00
VPI Teachers and Assistants	4.00
Math Coach	0.50
Resource Teacher for the Gifted	1.00
Instructional Technology Coordinator	1.00
Counselors	1.20
Librarian	1.00
Library Assistant	1.00
Special Education Staffing	10.50
ESOL/HILT Staffing	6.50
Custodians	4.50
TOTAL	74.00

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	99
Grade 1	96
Grade 2	94
Grade 3	95
Grade 4	84
Grade 5	88
TOTAL ENROLLMENT	556

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	136
VPI	32
Special Ed PreK	12
Special Ed	63

Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	2.00
Administrative Assistants	7.00
Classroom Teachers	53.40
Health Ed Specialist	0.40
Guidance Counselors	4.00
Director of Counseling	1.00
Middle School Skills Teachers	2.40
Librarian	1.00
Minority Student Achievement Teacher	0.50
ACT II Teachers	1.00
Resource Teacher for the Gifted	1.00
Elective/Core Supplement Teacher	1.00
Resource Assistants	1.80
Instructional Technology Coordinator	1.00
Testing Coordinator	0.50
Activity Coordinator	1.00
Special Education Staffing	24.00
ESOL/HILT Staffing	5.20
Custodians	9.50
TOTAL	118.70

AVERAGE ENROLLMENT BY GRADE	
Grade 6	352
Grade 7	326
Grade 8	310
TOTAL ENROLLMENT	988

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	69
Special Education	165

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.50
Administrative Assistants	15.50
Classroom Teachers	89.40
Health Ed Specialist	0.60
Guidance Counselors	8.40
Director of Counseling	1.00
Music Teacher	1.00
Librarian	2.00
Minority Student Achievement Teacher	1.00
In-School Alternative Specialist	1.00
Resource Teacher for the Gifted	1.00
SOL Core Teacher	4.00
Resource Assistants	3.00
Instructional Technology Coordinator	1.00
Testing Coordinator	1.00
Job Placement Specialist	1.00
Student Activities Director	1.00
Assistant Director of Student Activities	0.50
Athletic Trainer	0.50
Special Education Staffing	40.40
ESOL/HILT Staffing	9.60
Custodians	20.00
TOTAL	207.40

AVERAGE ENROLLMENT BY GRADE	
Grade 9	529
Grade 10	517
Grade 11	466
Grade 12	414
TOTAL ENROLLMENT	1927

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	136
Special Education	278

Personnel Resources

Salaries and benefits make up just over 78% of the total budget. The Superintendent's Proposed FY 2017 budget includes 4,527.85 positions. Below is a summary of the positions added and reduced. Details can be found on pages 32-90.

For FY 2017, an additional 80.60 positions were added due to the projected increase in enrollment:

- An increase of 16.80 positions at the elementary schools
 - ✦ 13.30 teachers
 - ✦ 3.50 assistants
- An increase of 23.40 positions at the middle schools
 - ✦ 18.90 teachers
 - ✦ (0.50) assistant
 - ✦ 1.00 guidance counselors
 - ✦ 2.00 clerical
 - ✦ 1.00 assistant principal
 - ✦ 1.00 librarian
- An increase of 32.60 positions at the high schools and other school programs
 - ✦ 25.00 teachers
 - ✦ 4.50 assistants
 - ✦ 1.60 guidance counselors
 - ✦ 1.50 clerical
- An increase of 8.40 positions in central instructional support departments

Baseline adjustments result in an increase of 14.43 positions:

- ✦ A decrease of 5.10 positions at the elementary schools
- ✦ An increase of 2.00 custodian positions
- ✦ An increase of 0.50 teacher position at New Directions
- ✦ An increase of 1.00 clerical position in the school board office
- ✦ An increase of 6.00 world language teacher positions in Information Services
- ✦ An increase of a 0.40 attendance specialist position in the office of Student Services
- ✦ An increase of 2.00 assessment analyst positions in Instruction
- ✦ An increase of 1.0 supervisor and 1.0 assistant supervisor positions in the Extended Day office
- ✦ An increase of 5.63 positions in Grant Funds (accounting adjustment made based on current FTE-no budget impact)

New investments add 73.30 positions:

- An increase of 28.80 positions in the schools
- An increase of 44.50 positions in departments and programs

Personnel Resources

One-time funds added in FY 2016 results in a decrease of 12.20 positions in FY 2017:

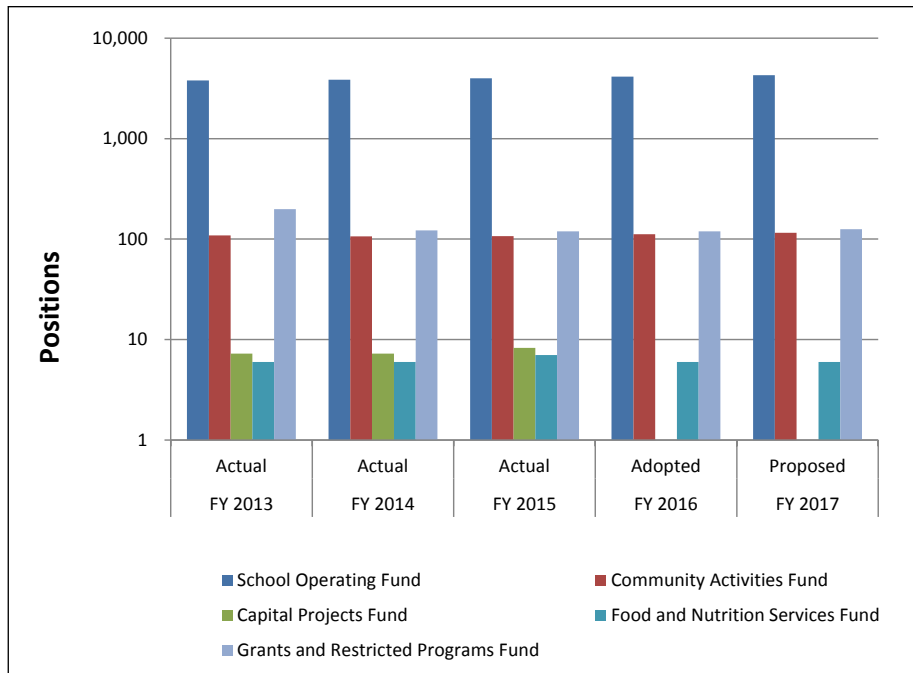
- A decrease of 6.20 school-based positions in departments and programs
- A decrease of 6.00 assistant positions at the secondary schools (funds added to staff contingency account in FY 2017 to provide assistants as needed)

The additions and reductions listed above, when added to the FY 2016 Adopted Budget position total, result in the FY 2017 Superintendent's Proposed budget figure of 4,527.85 positions, a net increase of 156.13 positions.

ALL FUNDS POSITION SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
School Operating Fund	3,792.33	3,855.55	3,993.24	4,133.51	4,280.51
Community Activities Fund*	108.50	106.50	107.00	111.75	115.25
Capital Projects Fund	7.25	7.25	8.25	1.00	1.00
Food and Nutrition Services Fund*	6.00	6.00	7.00	6.00	6.00
Grants and Restricted Programs Fund*	198.75	122.26	119.46	119.46	125.09
TOTAL	4,112.83	4,097.56	4,234.95	4,371.72	4,527.85

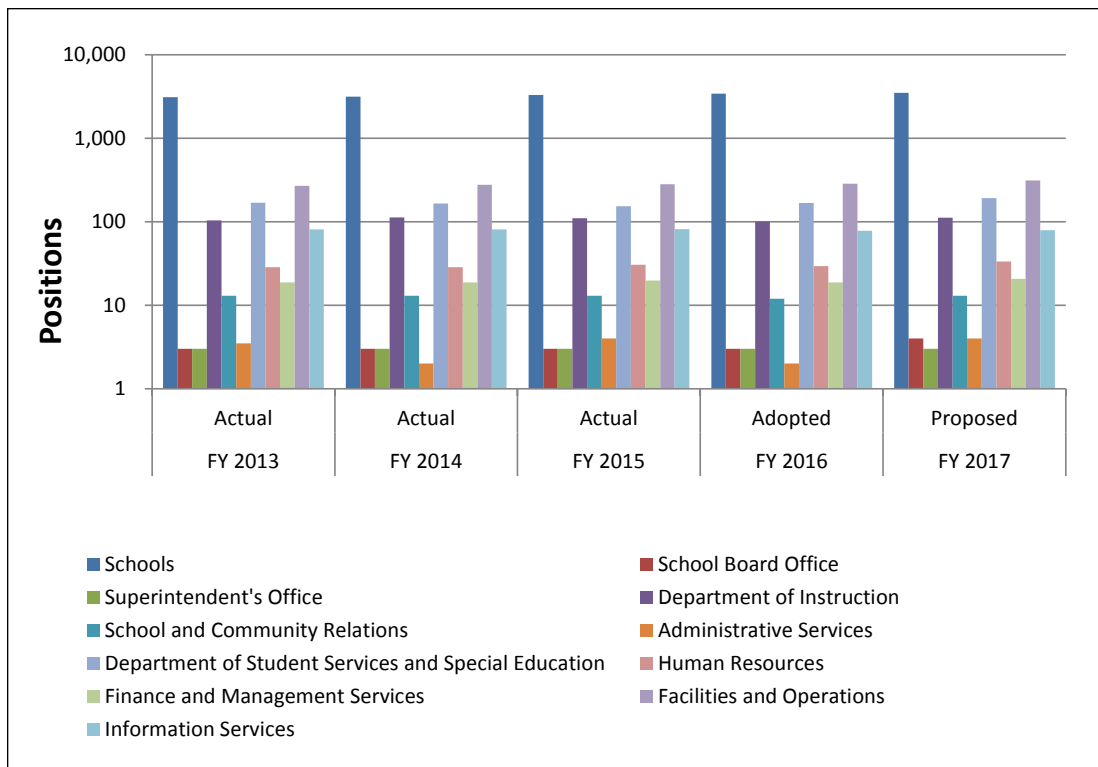
*Each of these funds includes significant numbers of hourly employees to include Extended Day aides, Cafeteria workers, and Special Education assistants.



Personnel Resources

SCHOOL OPERATING FUND POSITION SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Schools	3,099.46	3,149.87	3,294.17	3,432.71	3,507.11
School Board Office	3.00	3.00	3.00	3.00	4.00
Superintendent's Office	3.00	3.00	3.00	3.00	3.00
Department of Instruction	103.70	112.50	110.00	100.80	111.50
School and Community Relations	13.00	13.00	13.00	12.00	13.00
Administrative Services	3.50	2.00	4.00	2.00	4.00
Student Services and Special Education	169.40	165.50	153.00	168.20	192.60
Human Resources	28.50	28.50	30.50	29.50	33.50
Finance and Management Services	18.75	18.75	19.75	18.75	20.75
Facilities and Operations	269.25	278.25	281.25	285.25	311.75
Information Services	80.77	81.18	81.57	78.30	79.30
TOTAL	3,792.33	3,855.55	3,993.24	4,133.51	4,280.51



Budget Forecast

	FY 2017 SUPERINTENDENT'S PROPOSED		FY 2018 PROJECTED	FY 2019 PROJECTED	FY 2020 PROJECTED
	FUNDS	FTE	FUNDS	FUNDS	FUNDS
REVENUE					
Prior Year Budget - All Funds	\$557,421,987		\$577,509,291	\$591,086,374	\$602,175,225
Increase in County Revenue	\$10,830,796		\$8,693,577	\$11,873,268	\$12,510,598
Increase/(Decrease) in Local Revenue	\$964,721		\$300,000	\$300,000	\$300,000
Increase/(Decrease) in State Funds - All funds	\$3,666,894		\$5,030,356	\$1,927,333	\$1,360,077
Increase/(Decrease) in Federal Revenue	\$490,794		\$200,000	\$200,000	\$200,000
TOTAL REVENUE	\$573,375,192		\$591,733,224	\$605,386,975	\$616,545,900
Partial Use of VRS Reserve in Prior Year Budget	\$0		(\$1,000,000)	(\$2,300,000)	(\$1,500,000)
Partial Use of Reserve for Debt Service in Prior Year Budget	(\$100,000)		(\$650,000)	(\$2,300,000)	(\$700,000)
Reserve to Offset One-time Costs in FY Prior Year Budget	(\$7,079,001)		(\$5,863,100)	(\$2,266,250)	(\$1,454,500)
Reserve to Offset One-time Costs in Current Year Budget	\$5,863,100		\$2,266,250	\$1,454,500	\$3,274,500
Partial Use of Compensation Reserve in Current Year Budget	\$3,800,000		\$0	\$0	\$0
Partial Use of VRS Reserve in Current Year Budget	\$1,000,000		\$2,300,000	\$1,500,000	\$837,239
Partial Use of Reserve for Debt Service in Current Year Budget	\$650,000		\$2,300,000	\$700,000	\$600,000
TOTAL FUNDS AVAILABLE	\$577,509,291		\$591,086,374	\$602,175,225	\$617,603,139
EXPENDITURES					
Prior Year Budget - All Funds	\$557,421,987	4,371.72	\$579,437,131	\$602,792,922	\$620,288,804
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments & Efficiencies	(\$6,100,000)		\$4,000,000	\$2,500,000	\$2,500,000
Baseline Savings					
Eliminate one-time costs in prior year	(\$7,079,001)	(12.20)	(\$2,584,400)	(\$1,500,000)	(\$1,000,000)
Other baseline savings	(\$877,215)	(5.10)	(\$200,000)	(\$200,000)	(\$200,000)
Contractual Obligations					
Debt Service	\$1,305,795		\$4,605,831	\$1,438,352	\$1,155,327
Other contractual obligations	(\$277,798)		\$540,000	\$550,000	\$555,000
Additional Funds for Baseline Services					
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	\$794,104	7.63	\$200,000	\$200,000	\$200,000
Other baseline services	\$3,106,754	10.90	\$212,700	\$212,700	\$212,700
Additional Costs for New Capacity					
Additional operating costs	\$195,252	1.00	\$42,700	\$0	\$2,978,000
Start-up costs	\$250,000		\$25,000	(\$275,000)	\$1,800,000
NET BASELINE ADJUSTMENTS	(\$8,682,109)	2.23	\$6,841,831	\$2,926,052	\$8,201,027
NEW INVESTMENTS					
Enrollment Growth					
Changes in enrollment	\$7,966,453	80.60	\$10,400,000	\$9,000,000	\$10,400,000
Other enrollment-related needs	\$2,794,400		\$1,290,000	\$1,000,000	\$1,000,000
Compensation					
Step increase	\$7,600,000		\$0	\$0	\$0
Placeholder for additional compensation	\$2,000,000		\$0	\$0	\$0
Arlington Tech	\$750,950	4.30	\$921,210	\$827,630	\$528,250
Central Registration	\$217,800	3.00	\$0	\$0	\$0
Student and Instructional Support	\$4,403,829	30.50	\$4,336,280	\$3,792,200	\$3,300,000
Safety and Security Needs	\$449,200	2.00	\$50,000	(\$50,000)	(\$15,000)
Professional Development	\$130,000		\$0	\$0	\$0
Infrastructure and Support Needs	\$2,884,621	33.50	\$1,016,470	\$0	\$0
TOTAL NEW INVESTMENTS	\$29,197,253	153.90	\$18,013,960	\$14,569,830	\$15,213,250
USE OF ONE-TIME FUNDS (NOT INCLUDED ELSEWHERE)	\$1,500,000		(\$1,500,000)	\$0	\$0
TOTAL EXPENDITURES	\$579,437,131	4,527.85	\$602,792,922	\$620,288,804	\$643,703,081
Surplus/(Shortfall)	(\$1,927,840)		(\$11,706,548)	(\$18,113,579)	(\$26,099,942)
POSSIBLE COMPENSATION ADJUSTMENTS					
Step increase			\$8,000,000	\$8,400,000	\$8,800,000
1% Compensation adjustment	\$3,800,000		\$3,950,000	\$4,100,000	\$4,250,000

Informational

Budget Forecast

The budget forecasts for FY 2018 through FY 2020 are based on the proposed budget for FY 2017. Given the revenue and expenditure assumptions below, the potential deficits or surpluses are as shown above. However, should any of the variables change, the surpluses or shortfalls will change as well and could be higher or lower. These forecasts are intended to show how the budget will change in order to maintain the current instructional, support, and extracurricular programs and services as well as to provide services to the 2,560 additional students projected to enroll in APS in FY18 through FY20. The forecast also assumes that all new investments included in the Superintendent's Proposed budget will be approved. As a result, any known out-year costs, as indicated in the 'Building the Budget' section, are included in the forecast. These forecasts are not intended to show the effects of any new programmatic decisions that might be made in any of those years.

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

Revenue Assumptions

- **County Transfer**–The County publishes two separate revenue forecasts: a low growth scenario and a moderate growth scenario. This forecast assumes the moderate growth scenario which projects 1.8% growth in total County local tax revenue in FY 2018, 2.52% in FY 2019, and 2.59% growth in FY 2020. The County Transfer amount is based on 46.5%, the share received in FY 2016, of County local tax revenue up to the 2.4% growth amount outlined in the County Board's budget guidance. If the County Board elects to provide Schools with any portion of the additional \$6.2 million available above the 2.4% growth amount, then the Schools' share would change which would then change the projected revenue in the out years. Any tax increases in future years for either the County or the Schools would change the Schools' share and would change the projected revenue in the out years.
- **State Revenue**–Assumes growth in State funding in FY 2018 based on the Governor's introduced 2016-2018 biennial budget. Also assumes some growth in State funding in FY 2019 and FY 2020 strictly for increased enrollment. Any changes to the Governor's introduced 2016-2018 biennial budget by the General Assembly would change the projected revenue in the out years.
- **Local Revenue**–Assumes a slight increase in Local revenue each year based on historical trends.
- **Federal Revenue**–Assumes a slight increase in Federal revenue each year based on historical trends, primarily in the Food and Nutrition Services Fund.
- **Carry Forward**–Assumes Carry Forward will remain at the same level as FY 2017.
- **Reserves**–The School Board has created a number of reserves over the past six years as a way to help offset the increasing costs of capital, VRS, debt service, compensation, health insurance, and other unfunded liabilities in the out years. In addition, the School Board has allocated funds from closeout of the past four fiscal years to create a Future Budget Years reserve to help defray one-time costs in upcoming fiscal year budgets. Reserves are used in the forecast to partially offset any projected increases in VRS and debt service in the FY 2017 budget and in the out years until depleted. Reserves are also used to offset one-time costs in the FY 2017 budget and any known one-time costs in the out years related to Enrollment, Additional Capacity, and New Investments in FY 2017. Because the reserves are one-time revenue sources each year, the subsequent year is decreased by the amount of reserves used in the prior year.

Budget Forecast

Expenditure Assumptions

- *Salaries and Benefits Baseline Adjustments and Efficiencies includes:*
 - ✦ Estimated changes in the salary and benefits base from the prior year adopted budget to current and on board
 - ✦ Projected changes in fringe benefit rates
 - Using the rates in the Governor’s introduced 2016-2018 biennial budget, the VRS retirement rate for professional staff will increase 1.66 percentage points in FY 2018. For FY 2019 and FY 2020, it is estimated that the rate will increase one percentage point each year. The group life insurance rate will increase from 0.47% to 0.52% and the retiree health care credit rate will increase from 1.11% to 1.23% in FY 2018; both rates are projected to remain at the FY 2018 level for FY 2019 and FY 2020. The VRS retirement rate for non-professional staff is projected to remain the same as in FY 2017 in the out years
 - Health insurance premiums are projected to increase \$1 million per year based on historical trends and premium increases of 3% in FY 2018 and beyond
- *Baseline Savings* includes costs removed from the budget because they were one-time costs in the prior year, or because the cost of an item or service has decreased.
- *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 increased expenditures for the Food and Nutrition Services and Grants and Restricted Programs funds and the Extended Day program, funding of items with ongoing funding that were funded with one-time funds in the prior year, funding of positions paid for from contingency in FY 2016, and increased maintenance and repair costs.
- *Additional Costs for New Capacity* include additional operating costs required for either new or enlarged schools such as staffing and utilities as well as any start-up costs needed such as equipment, technology, library materials, buses, etc.
- *Enrollment Growth includes:*
 - ✦ Changes in enrollment which includes additional positions and additional materials and supplies resulting from applying the FY 2016 Adopted planning factors to the projected increase in enrollment
 - ✦ Other enrollment-related needs include funds to purchase additional relocatables along with technology and furniture for the relocatables to address capacity as well as additional buses to meet increased transportation demands.
- *Compensation* in FY 2017 consists of a step increase for eligible employees plus a \$2 million placeholder for a one-time payment for eligible employees who would not receive an increase in compensation with a step increase as well as other ongoing adjustments for hourly employees. The baseline forecast does not include any step increases or compensation adjustments in FY 2018 and beyond. The estimated costs of increased compensation in the out years are shown at the bottom of the forecast.

Budget Forecast

- *Arlington Tech* includes the costs of starting the program in FY 2017 and expanding the program in fiscal years 2018 through 2020. Any one-time costs are funded with one-time funds and eliminated in the following year.
- *Central Registration* includes the first-year cost of implementation of this initiative; out-year costs are still to be determined.
- *Student and Instructional Support* includes costs for new initiatives to provide specific, targeted assistance to students and staff in support of the School Board's priority around the whole child. Any known out-years costs are included in fiscal years 2018 through 2020 and any one-time costs are funded with one-time funds and eliminated in the following year.
- *Safety and Security Needs* includes initiatives to increase the safety of students and staff and the security of school buildings. Any known out-years costs are included in fiscal years 2018 through 2020 and any one-time costs are funded with one-time funds and eliminated in the following year.
- *Professional Development* includes funding for additional professional development for staff.
- *Infrastructure and Support Needs* includes funding to provide additional central supports for students and staff in preparation for becoming a 30,000-student school division in 2021. Any known out-years costs are included in fiscal years 2018 through 2020 and any one-time costs are funded with one-time funds and eliminated in the following year.
- *Use of One-time Funds* includes those items that will be funded with one-time funds from the Future Budget Years reserve that have not been included elsewhere in the forecast such as replacement buses and technology. One-time funds will also be used to offset the technology start-up costs for the addition at McKinley Elementary included in Additional Costs for New Capacity, the relocatables and necessary furnishings for the relocatables as well as additional buses included in Enrollment Growth, and any one-time costs included in New Investments.
- *Possible Compensation Adjustments* outlines the costs of possible adjustments to compensation in the out years.





INFORMATIONAL: 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
Discovery Elementary School
Drew Model School
Glebe Elementary School
Henry Elementary School
Hoffman-Boston
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 Career Center
Arlington Mill High School
Langston
New Directions
Stratford Program
Teenage Parenting Program

Schools Summary

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, 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.

SCHOOLS SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$224,669,827	\$242,579,569	\$249,822,415
Employee Benefits	\$62,870,294	\$83,847,805	\$83,802,758
Staff Development	\$165,735	\$113,729	\$114,092
Contractual Services	\$5,481,484	\$6,099,658	\$5,962,636
Materials and Supplies	\$3,788,797	\$3,767,034	\$4,078,695
Equipment	\$1,083,933	\$1,456,421	\$1,493,248
Other Operating Costs	\$625,331	\$802,918	\$806,252
TOTAL	\$298,685,401	\$338,667,134	\$346,080,096

Pertaining to chart on next page ►

- Five-year-old Montessori students are reported in Kindergarten. Career Center FTE are not included in the total as the students are already counted in their home school.
- All Special Education students, including those in self-contained classes, all ESOL/HILT/HILTEX students, and all Transition Program students are included within the grade totals at each school.

Schools Summary

SCHOOLS	FY 2015 PROJECTIONS						FY 2016 ADOPTED	DIFFERENCE
	PREK	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	51	103	466			620	690	-70
Arlington Science Focus	17	110	546			673	640	33
Arlington Traditional	22	72	408			502	502	0
Ashlawn	36	115	560			711	673	38
Barcroft	42	78	375			495	569	-74
Barrett	57	88	416			561	568	-7
Campbell	75	73	277			425	441	-16
Carlin Springs	103	79	421			603	597	6
Claremont	32	132	575			739	718	21
Discovery	29	103	443			575	555	20
Drew	169	92	428			689	709	-20
Glebe	22	96	457			575	595	-20
Henry	50	86	456			592	553	39
Hoffman-Boston	185	83	304			572	549	23
Jamestown	71	83	417			571	588	-17
Key	49	120	579			748	722	26
Long Branch	27	95	474			596	569	27
McKinley	22	113	580			715	594	121
Nottingham	1	116	372			489	483	6
Oakridge	32	127	646			805	775	30
Randolph	69	62	349			480	506	-26
Taylor	16	128	574			718	702	16
Tuckahoe	18	98	473			589	684	-95
Integration Station (Reed)	61	0	0			61	60	1
TOTAL ELEMENTARY	1256	2252	10596			14104	14042	62
Gunston				1009		1009	924	85
Jefferson				914		914	916	-2
Kenmore				907		907	937	-30
Swanson				1205		1205	1034	171
Williamsburg				1220		1220	1129	91
H-B Woodlawn				236		236	235	1
TOTAL MIDDLE				5491		5491	5175	316
Arlington Mill					101	101	152	-51
Langston					73	73	63	10
Wakefield					1920	1920	1796	124
Washington-Lee					2361	2361	2201	160
Yorktown					1839	1839	1751	88
H-B Woodlawn					428	428	440	-12
TOTAL HIGH					6722	6722	6403	319
Stratford				23	32	55	58	-3
TOTAL	1256	2252	10596	5514	6754	26372	25678	694
Career Center						459	459	0
Reed (Community Services)						36	36	0

Elementary Schools Summary

The FY 2017 Superintendent's Proposed Budget for the twenty-three elementary schools and a PreK special education program totals \$180,532,125 and includes 1,928.00 positions.

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Abingdon	\$8,326,102	89.50	\$9,027,883	84.80	\$8,697,819
Arl Science Focus	\$6,256,128	80.70	\$7,341,885	82.20	\$7,472,188
Arl Traditional	\$5,576,505	65.40	\$6,426,085	65.40	\$6,558,005
Ashlawn	\$7,878,021	88.65	\$8,554,998	91.55	\$8,719,032
Barcroft	\$7,331,566	86.40	\$8,400,413	75.40	\$7,661,073
Barrett	\$7,784,921	95.30	\$8,915,009	95.80	\$8,731,683
Campbell	\$5,894,770	69.60	\$6,603,004	68.60	\$6,560,421
Carlin Springs	\$7,662,853	90.10	\$8,483,425	90.10	\$8,624,975
Claremont	\$7,296,790	84.90	\$7,934,991	81.70	\$7,736,394
Discovery	\$325	66.90	\$6,362,405	69.90	\$6,078,229
Drew	\$8,973,381	113.60	\$9,997,625	110.60	\$9,458,633
Glebe	\$6,598,270	70.40	\$6,977,195	74.90	\$7,433,290
Henry	\$7,223,580	99.20	\$8,306,085	105.20	\$8,872,820
Hoffman-Boston	\$7,472,580	93.10	\$8,165,675	99.00	\$8,760,708
Jamestown	\$6,108,213	74.05	\$7,114,774	76.05	\$7,246,249
Key	\$7,707,534	88.50	\$8,759,024	93.00	\$8,925,666
Long Branch	\$5,754,654	78.50	\$7,237,818	78.00	\$7,049,245
McKinley	\$5,797,317	67.20	\$6,300,219	74.40	\$7,138,420
Nottingham	\$6,882,873	55.80	\$6,012,919	60.30	\$5,961,509
Oakridge	\$8,013,451	95.10	\$8,605,177	93.80	\$8,817,353
Randolph	\$6,569,285	79.90	\$7,687,061	76.60	\$7,451,369
Reed	\$1,575,928	25.70	\$2,035,315	28.70	\$2,097,758
Taylor	\$7,323,402	79.00	\$7,713,955	82.10	\$7,638,819
Tuckahoe	\$6,814,380	73.30	\$7,070,227	69.90	\$6,840,467
TOTAL	\$156,822,829	1,910.80	\$180,033,167	1,928.00	\$180,532,125

Elementary Schools Summary

Arlington Public Schools' 23 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 PreK 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, and physical education teachers. Resource teachers are also provided in the schools for reading, mathematics, and gifted services. Special education teachers and assistants provide resource and self-contained services for special education students and ESOL/HILT teachers are provided to work with limited English proficient students. Counselors and Instructional Technology Coordinators (ITCs) serve each school. Schools also receive additional support for patrol sponsors, lunchroom attendants, clinic aides, and other staff.

In FY 2017, the following schools will also have specialized programs to provide services to students with specific needs:

Title I at:

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

All-Day Kindergarten Program at:

All schools

PreK Initiative at:

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

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

All schools

All-Day Montessori Programs at:

Barrett, Campbell, Carlin Springs, Discovery, Drew, Hoffman-Boston, Jamestown, McKinley (at Reed)

Exemplary Projects at:

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

PreK Special Education at:

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

Interlude:

Campbell

Elementary Schools Summary

FY 2017 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 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Drew Model School will be staffed separately based on Montessori vs Model students. Funds for an additional 2.9 positions are added to Drew Model School as a result of applying the planning factor calculations separately for the Montessori students vs the Model students. (Previously only the planning factor calculations for the Montessori teacher and Montessori teacher assistants were staffed based on the number of Montessori students.) The net 2.9 additional positions include the following: 0.5 reading teacher, -0.2 art teacher, -0.2 music teacher, 0.5 FLES teacher, 0.5 math coach, 0.8 guidance counselor, 0.5 bilingual resource assistant, -0.5 ESOL/HILT teacher, and 1.0 special education teacher.
- Funds for 5.5 positions are reduced at Drew Model School. These positions were added previously to the school and were above planning factor allocations. The 5.5 position reductions include a 1.5 reading teacher, a 1.0 math coach, a 0.5 resource teacher for the gifted, a 1.0 ESOL/HILT teacher, a 0.5 Montessori elementary teacher, and a 1.0 special education teacher. Additionally, funds of \$125,000 for hourly supervision are eliminated.
- Funds for 3.0 FTEs are added to allow the assignment of one full-time Resource Teacher of the Gifted (RTG) at every elementary school. Providing a full-time RTG at each school will address two identified needs: (1) Effective "push in" services cannot be provided by a half-time RTG to student bodies numbering in the hundreds. (2) The current method of applying the student planning factor of 500 to K-5 student populations results in 16 schools with full-time RTG slots and six schools with part-time positions; however, a number of schools are close to the boundary on either side which can lead to difficulty in planning because small swings year-over-year in student population can result in changes to the delivery of services to gifted students. A 0.5 position is added to Arlington Traditional, Barcroft, Campbell, Nottingham, Hoffman-Boston, and Randolph elementary schools. (204000-41222)

Elementary Schools Summary

- Funds for 3.0 FTEs are added to allow the assignment of one full-time instructional technology coordinator (ITC) needed at Arlington Traditional, Barcroft, Campbell, Henry, Hoffman-Boston and Randolph elementary schools that are currently provided only a half-time ITC. (Hoffman-Boston had a 0.50 ITC overlay position which will be replaced with this new initiative.) The support needed on-site and in classrooms to assist students and teachers is critical as we move more and more testing online, classroom management in a 1:1 environment, setup and support for applications and hardware/software. Teachers design lessons to use technology effectively to support student learning and ITCs help them plan and model the use of technology in the classroom. The Personalized Device initiative requires on-site instructional support including the identification of appropriate APPS that meet instructional needs while also protecting student information and complying with Federal Laws. An increase in the use of instructional technology for personalized learning in support of the SOL and students at these six schools will allow for implementation of the curriculum and support for assessments. (216000-41288)
- Funds for 2.0 exemplary project teacher positions are eliminated, one each at Abingdon and Barrett elementary schools. These positions are no longer needed since the schools have FLES teacher allocations that now cover the instructional time previously provided by the exemplary project teacher. (211100-41254)
- Based on the application of the custodian allocation formula, a 0.5 custodian position is reduced at Nottingham. (217000-41316)
- Based on the application of the custodian allocation formula, a 1.0 position is added at Williamsburg, a 0.5 position is added at Swanson, and a 0.5 position is reduced at Washington-Lee. (317000/417000-41316)
- In FY 2016, a 0.50 reading teacher position was grandfathered at Nottingham and Hoffman-Boston elementary schools to prevent the loss of staffing for one year as a result of the application of the planning factor formula. In FY 2017, positions calculated by the planning factor formula are budgeted in the school. (201020-41254)
- A 0.50 reading teacher is added to Barcroft and Randolph elementary schools to reinstate for one year the reading teacher position that was lost due to the application of the planning factor formula. Maintaining this position continues the high quality reading program at the school. (201020-41254)

Contractual Services

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. 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 \$131,867. (217000-45624, 217000-45630, 217000-45680)

Materials and Supplies

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

Abingdon

SCHOOL INFORMATION

Abingdon's instructional program is consistent with the Arlington Public Schools goal to teach all students a broad body of knowledge, effective communication skills, a rational system of thought, and to use their creativity. Our instructional program is unique in its design by the emphasis on personalizing instruction to the individual, music instruction for all students, a broad array of after-school enrichment activities and a collaborative model among staff for instruction.



Project GIFT, Gaining Instruction, Fostering Talents, provides the school focus for Abingdon to increase student achievement and community engagement by implementing instructional practices guided by the framework of Multiple Intelligences Theory.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Kennedy Center's Changing Education Through the Arts Program (CETA) provides three Kennedy Center arts coaches.
- Architecture and communications classes, all PreK-5
- Video Journalism
- Math resource teacher
- Science Lab, all PreK-5
- Orff Music Instruction, K-5
- Instrumental music instruction, grade 5
- School Yard Gardening Project
- History Alive! Program
- Emphasis on interdisciplinary units
- Book Buddies
- Living Histories classes
- Emphasis on use of technology to support instruction
- SIOP (Sheltered Instruction Observation Protocol)
- Spanish instruction for all students, K-2

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	542
Special Education Self-Contained	27
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	19
TOTAL ENROLLMENT	620

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	25
HILT	186
Gifted*	39
Special Education Resource	18
Receiving Free and Reduced Lunch*	285

*FY 2016 Actual Enrollment

**Includes 11 dual-enrolled students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
627	606	620

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,336,230	\$6,463,054	\$6,215,461
Employee Benefits	\$1,740,027	\$2,309,526	\$2,230,943
Staff Development	\$6,157	\$1,383	\$1,224
Contractual Services	\$124,007	\$127,987	\$136,039
Materials and Supplies	\$103,501	\$88,241	\$79,860
Equipment	\$15,540	\$29,777	\$26,377
Other Operating Costs	\$640	\$7,915	\$7,915
TOTAL	\$8,326,102	\$9,027,883	\$8,697,819

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	20.00
Foreign Language Teachers	0.00	3.00
Special Project Teachers	3.00	2.00
Kindergarten Teachers	7.00	5.00
PreK Teachers	2.00	2.00
Special Education Teachers	6.00	4.00
Special Education Resource Teachers	1.50	1.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	5.40	5.40
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	7.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.00	4.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	0.00	0.00
Special Education Teacher Assistant	0.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	5.00	5.00
TOTAL	89.50	84.80

Arlington Science Focus

SCHOOL INFORMATION

The program at Arlington Science Focus School is designed to develop extensive understanding of science content and process through inquiry-based learning. Students embark on an exciting adventure each day where science content is used as the catalyst to teach all curriculum by using natural inquiry to develop students' skills of thinking, analyzing, reflecting, problem-solving, and hypothesizing. We believe that students learn best by doing and, therefore, they are encouraged to use various strategies to tackle complex problems. Consequently, they gain confidence in themselves as learners. Students are also engaged in a weekly multi-age "Science City" experiment. They participate in hands-on activities dealing with ecology, biology, health, geology, zoology, physics, astronomy and chemistry that are directly correlated to the Virginia Standards of Learning.



Our philosophy celebrates diversity and uniqueness. As we implement Gardner's Theory of the Multiple Intelligences in our classrooms, we focus on promoting skills that are valued in the community and the broader society. We recognize that children learn and process knowledge differently; therefore, students receive their education by cultivating the eight intelligences of verbal/linguistic, musical, visual/spatial, logical/mathematical, bodily-kinesthetic, interpersonal, intrapersonal and naturalist. This approach allows students to gradually assume responsibility for their own learning.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Weekly Science City Experiments
- Investigation Station—"hands on" science lab
- Water Gardens and Courtyard
- Outdoor Education Gardens, Weather Station
- Bright Link Interactive Technology in every instructional space
- School Yard Habitat Day, Family Math Day, Science/Technology Night
- Continental Math League, Math Dice Competition
- Geography Bee, Odyssey of the Mind
- Freshwater aquarium, Aquarium Club
- Integrated instruction

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	614
Special Education Self-Contained	42
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	1
TOTAL ENROLLMENT	673

*FY 2016 Actual Enrollment

**Includes 1 dual-enrolled students

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	16
HILT	104
Gifted*	37
Special Education Resource	35
Receiving Free and Reduced Lunch*	131

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
631	662	673

Arlington Science Focus

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,735,822	\$5,391,411	\$5,469,590
Employee Benefits	\$1,278,504	\$1,712,944	\$1,763,646
Staff Development	\$644	\$1,282	\$1,351
Contractual Services	\$119,096	\$127,059	\$123,119
Materials and Supplies	\$94,449	\$81,563	\$85,392
Equipment	\$27,613	\$27,626	\$29,090
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$6,256,128	\$7,341,885	\$7,472,188

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	23.00
Foreign Language Teachers	3.50	3.50
Special Project Teachers	1.00	1.00
Kindergarten Teachers	5.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	6.00	6.00
Special Education Resource Teachers	2.00	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.70	3.20
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.40	2.40
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.00	2.50
Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.00	4.00
TOTAL	80.70	82.20

Arlington Traditional

SCHOOL INFORMATION

Arlington Traditional School (ATS) has been a unique countywide elementary school since 1978 and serves preschool through grade five students from all of Arlington’s neighborhoods. Families follow specific application procedures and students are selected by lottery to be admitted into the school. Free bus transportation is provided for students who qualify for it. A member of the ATS community understands that a shared commitment to learning and good character in a structured, engaging environment with traditions leads to successful students and citizens. ATS is noted for the high academic performance and good character of its students.



Our school colors, blue and gold, signify the importance of individual achievement and the Golden Rule. We show our school spirit on Fridays by wearing blue and gold colors or our school shirts. The ABC’s of Success – Academics, Behavior and Character (trustworthiness, respect, responsibility, fairness, caring, and citizenship) – are embedded in our philosophy and program. We hold high expectations and encourage all students to achieve their full potential as students and good citizens. Our program and students are supported by a strong and collaborative partnership with parents and our community. Together we celebrate our children’s academic achievement and accomplishments in the arts and sciences. We believe all students must learn to read, so they can read to learn!

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Excellent Extended Day Program
- Safety Patrols–every fifth grader
- Student Council
- ESL Homework Club
- Shooting Stars–SOL preparation
- Mentoring- staff/students and student/student

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	448
Special Education Self-Contained	32
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education	6
TOTAL ENROLLMENT	502

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	17
HILT	57
Gifted*	91
Special Education Resource	32
Receiving Free and Reduced Lunch*	86

*FY 2016 Actual Enrollment

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
502	502	502

Arlington Traditional

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,214,017	\$4,632,729	\$4,757,860
Employee Benefits	\$1,162,309	\$1,569,655	\$1,580,006
Staff Development	\$1,600	\$1,009	\$1,009
Contractual Services	\$111,041	\$134,262	\$130,700
Materials and Supplies	\$80,122	\$66,660	\$66,660
Equipment	\$7,394	\$21,770	\$21,770
Other Operating Costs	\$22	\$0	\$0
TOTAL	\$5,576,505	\$6,426,085	\$6,558,005

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	17.00
Foreign Language Teachers	2.50	2.50
Kindergarten Teachers	3.00	3.00
PreK 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
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.70	2.20
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	1.80	1.80
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	0.50	1.00
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.50	1.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	0.50	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	65.40	65.40

Ashlawn

SCHOOL INFORMATION

Ashlawn Elementary is a welcoming school that prides itself on community spirit. Staff, students, and parents together create a sense of “Ashlawn Pride.” Ashlawn is a close-knit neighborhood school with a well-deserved reputation as a friendly, caring place where families know each other by name. The diverse student population reflects the demographics in Arlington, representing over 30 different countries and cultures. This fosters an appreciation for world cultures and individual differences.



Ashlawn embraces development of the whole child. Our responsibility is not only developing children intellectually but also socially and emotionally. Upon graduation, students are expected to perform well academically and have an awareness and concern for the people of the world and the planet on which they live. With a focus on the work of the Earth Charter Initiative, the staff and parents of Ashlawn developed its exemplary project, The Global Citizenship Project (GCP). The GCP provides Ashlawn students with opportunities to succeed in the world through an understanding of global issues and a commitment to local concerns. As Global Citizens, Ashlawn students accept all people, protect the environment, help those in need, and work for peace.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Global Citizenship Project
- Foreign language instruction in Spanish (K-5)
- PTA-sponsored science aide to support hands-on science lessons
- Full-time Gifted Resource teacher
- ESOL/HILT program
- Preschool education program: Toddler Preschool Special Education, Virginia Preschool Initiative (VPI)
- School-wide and classroom community service
- Outdoor education experiences focused on conservation
- Themed library nights and First Grade Read-a-thon
- Special Education Inclusion model

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	618
Special Education Self-Contained	51
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	20
TOTAL ENROLLMENT	711

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	74
Gifted*	63
Special Education Resource	32
Receiving Free and Reduced Lunch*	112

*FY 2016 Actual Enrollment

**Includes 4 dual-enrolled students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
654	659	711

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,890,426	\$6,124,016	\$6,319,136
Employee Benefits	\$1,682,881	\$2,136,425	\$2,105,311
Staff Development	\$3,182	\$7,103	\$7,191
Contractual Services	\$140,355	\$151,809	\$144,810
Materials and Supplies	\$117,085	\$93,024	\$98,068
Equipment	\$31,301	\$28,701	\$30,596
Other Operating Costs	\$12,791	\$13,920	\$13,920
TOTAL	\$7,878,021	\$8,554,998	\$8,719,032

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	25.00
Foreign Language Teachers	3.50	3.50
Kindergarten Teachers	5.00	5.00
PreK Teacher	1.00	1.00
Special Education Teachers	6.00	7.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.70	2.70
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.40	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	5.00
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	5.00	4.00
PreK Special Education Teacher Assistant	2.50	2.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	5.00	5.00
TOTAL	88.65	91.55

Barcroft

SCHOOL INFORMATION

Barcroft's unique exemplary school project, the Leonardo da Vinci Project, is modeled after Leonardo da Vinci's actions as a thinker. Barcroft students 'Learn Like Leonardo' by being: well in body and mind, balanced thinkers, curious, risk takers, good citizens, communicators, reflective, open-minded, aware and problem solvers. By employing creative and scientific thought throughout their learning experiences, Barcroft students are challenged with focused thinking and problem-solving activities. The highly regarded project provides students with explorations of their academic studies through interdisciplinary thematic units.



Barcroft Elementary School is the only Arlington school that follows a modified school year calendar. This calendar balances the school year and provides continuous learning opportunities for all. Summer learning losses are reduced due to the shorter summer break. Each quarter is followed by either a two week Intersession, where students study in extension courses, or a break during the school year to provide continuous learning cycles.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

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

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	430
Special Education Self-Contained	23
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	10
TOTAL ENROLLMENT	495

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	49
HILT	152
Gifted*	60
Special Education Resource	35
Receiving Free and Reduced Lunch*	333

*FY 2016 Actual Enrollment

**Includes 2 dual-enrolled students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
549	490	495

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,496,270	\$5,983,843	\$5,521,321
Employee Benefits	\$1,614,868	\$2,181,001	\$1,918,439
Staff Development	\$1,628	\$1,144	\$991
Contractual Services	\$108,977	\$127,806	\$125,219
Materials and Supplies	\$93,036	\$81,006	\$72,762
Equipment	\$16,755	\$24,655	\$21,383
Other Operating Costs	\$32	\$958	\$958
TOTAL	\$7,331,566	\$8,400,413	\$7,661,073

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	17.00
Even Start Teacher	2.00	2.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	0.90	0.90
Kindergarten Teachers	5.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	6.10	4.90
First Language Support Teacher	0.20	0.20
Music Teachers	2.40	1.80
Art Teachers	2.40	1.80
Physical Education Teachers	2.20	1.80
Reading/Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	4.00
Teacher's Assistant	1.00	1.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	5.00	3.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	0.00	0.00
Special Education Teacher Assistant	1.00	0.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	0.50	1.00
Clerical	3.50	3.00
Custodians	4.00	4.00
TOTAL	86.40	75.40

Barrett

SCHOOL INFORMATION

"Discovering the Gifts of Every Child"

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



INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

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

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	430
Special Education Self-Contained	54
Countywide Special Education K-5	20
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	32
PreK Special Education	8
TOTAL ENROLLMENT	561

*FY 2016 Actual Enrollment

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	200
Gifted*	58
Special Education Resource	37
Receiving Free and Reduced Lunch*	305

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
549	534	561

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,892,252	\$6,325,214	\$6,304,089
Employee Benefits	\$1,666,143	\$2,355,839	\$2,184,209
Staff Development	\$1,427	\$1,740	\$1,726
Contractual Services	\$129,798	\$130,805	\$141,276
Materials and Supplies	\$87,314	\$75,459	\$74,732
Equipment	\$7,987	\$25,952	\$25,651
Other Operating Costs	\$0	\$-	\$-
TOTAL	\$7,784,921	\$8,915,009	\$8,731,683

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	19.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	3.00	2.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
PreK Teachers	2.00	2.00
Special Education Teachers	8.00	7.00
Special Education County-wide Teachers	4.00	4.00
Special Education Resource Teachers	2.50	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	5.40	5.40
First Language Support Teacher	0.20	0.20
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	4.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.50	4.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	6.00	6.00
Special Education Teacher Assistant	1.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	95.30	95.80

Campbell

SCHOOL INFORMATION

“A natural place to learn”

At Campbell Elementary our mission is to provide a safe and caring community where all children are challenged and celebrated. As the only Expeditionary Learning School in Arlington, Campbell offers a unique program serving children PreK through fifth grade. Campbell students demonstrate high achievement through quality work achieved through active engagement, challenging academics and a supportive school culture. Character development, teamwork, social responsibility, and a value for the natural world are embedded in school practices and integrated into the academic program. Continuous learning is promoted as students stay with the same teacher for two years. An alternative report card system provides parents a clear picture of what their child knows and is able to do. Campbell students engage in interdisciplinary units aligned with the state standards called “Learning Expeditions.” During these “real world” investigations, students work with experts, complete field work and strive to become experts. Students showcase their learning through presentations and performances to parents and the community. Campbell students begin each day with a morning meeting to establish a climate where children feel safe to take risks. Collaboration and cooperation are valued and the varied cultures of Campbell families enrich everyone’s learning experience. The school setting, with extensive gardens and natural habitats, provides hands-on opportunities to learn about the natural world.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Program is grounded by the design principles and core practices of Expeditionary Learning, a nationally recognized school reform model.
- Students stay with the same teacher for two years, K-fifth grade
- Developmentally appropriate instruction promotes hand-on learning, problem solving, discovery, choice and in-depth understanding.
- Strong Community Partnerships with AFAC, Greenbrier Learning Center, Pentagon City Residence Inn and Long Branch Nature Center enhance students’ learning experiences.
- An alternative report card system uses The Work Sampling System with specific information about each child’s progress and includes three parent conferences.

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	322
Special Education Self-Contained	28
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	48
PreK Special Education**	10
TOTAL ENROLLMENT	425

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	16
HILT	112
Gifted*	47
Special Education Resource	18
Interlude	20
Receiving Free and Reduced Lunch*	223

*FY 2016 Actual Enrollment

**Includes 2 dual-enrolled students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
414	419	425

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,421,922	\$4,664,380	\$4,715,395
Employee Benefits	\$1,233,839	\$1,677,359	\$1,590,353
Staff Development	\$4,206	\$2,086	\$2,050
Contractual Services	\$100,531	\$105,470	\$101,560
Materials and Supplies	\$63,088	\$62,623	\$60,753
Equipment	\$26,743	\$19,144	\$18,368
Other Operating Costs	\$44,441	\$71,942	\$71,942
TOTAL	\$5,894,770	\$6,603,004	\$6,560,421

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	13.00	13.00
Foreign Language Teachers	2.00	2.00
Kindergarten Teachers	3.00	3.00
Montessori Teachers	1.00	1.00
PreK Teachers	3.00	3.00
Special Education Teachers	5.00	5.00
Special Education Resource Teachers	1.50	1.00
Interlude Teacher	2.00	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.90	3.90
Music Teachers	1.80	1.80
Art Teachers	1.80	1.80
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.00	1.00
Gifted Teachers	0.50	1.00
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistant	1.00	1.00
ESOL Teacher Assistants	3.00	2.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	0.00
PreK Special Education Teacher Assistant	1.50	1.50
Interlude Resource Assistants	2.00	2.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	0.50	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	69.60	68.60

Carlin Springs

SCHOOL INFORMATION

Carlin Springs Elementary is a fully accredited elementary school that serves an international community of children in grades PreK through five. Our primary goal is to educate our children to become caring, responsible individuals who are literate, informed and productive members of the community. As a Community School, we provide students and their families with connections to a host of community organizations and volunteers. We are very proud of the array of enrichment and club activities reinforcing and extending the instructional program offered to students through this model. We also offer parent workshops, family library nights and weekly developmental playgroups for toddlers and their parents.



Carlin Springs' program is both challenging and enriching. Differentiated instruction allows teachers to meet individual student needs. We offer a strong technology program, including opportunities for students such as the morning news, iPads, loaner laptops, and interactive Smart Boards in all classrooms.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Mathematics instructional resource teacher and Resource Teacher for the Gifted provide curriculum support to staff and students
- Summer school and summer camp
- Implementation of Spanish instruction, K-5
- Science enrichment classes, PreK-5
- School-wide implementation of Title I and Reading is Fundamental (RIF)
- Full implementation of Reading Recovery
- Federally- and state-funded class size reduction program
- Virginia Preschool Initiative Program (VPI) for four-year-olds
- Outdoor learning area for science and history
- Implementation of My Reading Coach and Earobics
- Collaboration with local artist for curriculum-based projects

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	464
Special Education Self-Contained	36
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	64
PreK Special Education**	22
TOTAL ENROLLMENT	603

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	50
HILT	252
Gifted*	25
Special Education Resource	22
Receiving Free and Reduced Lunch*	490

*FY 2016 Actual Enrollment

**Includes 6 dual-enrolled student

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
566	589	603

FINANCIAL SUMMARY

CATEGORY	FY 2015	FY 2016	FY 2017
	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,772,791	\$6,021,408	\$6,140,381
Employee Benefits	\$1,612,565	\$2,075,040	\$2,102,406
Staff Development	\$4,396	\$1,194	\$1,200
Contractual Services	\$173,054	\$192,037	\$186,734
Materials and Supplies	\$88,491	\$94,603	\$94,981
Equipment	\$11,556	\$25,730	\$25,860
Other Operating Costs	\$0	\$73,413	\$73,413
TOTAL	\$7,662,853	\$8,483,425	\$8,624,975

POSITION SUMMARY

STAFFING	FY 2016	FY 2017
	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	18.00
Foreign Language Teachers	2.50	2.50
Kindergarten Teachers	4.00	4.00
Montessori Teacher	1.00	1.00
PreK Teachers	4.00	4.00
Special Education Teachers	5.00	6.00
Special Education Resource Teachers	1.50	1.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	6.80	7.30
First Language Support Teacher	0.20	0.20
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	2.00	2.00
Gifted Teachers	0.50	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Community School Coordinator	0.50	0.50
ESOL Resource Assistant	1.00	1.00
Special Project Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	4.00
PreK Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	5.00	5.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	0.00
PreK Special Education Teacher Assistant	3.00	3.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	90.10	90.10

Claremont

SCHOOL INFORMATION

Claremont Immersion Elementary School is a learning community where doors are opened and minds are immersed in the richness of learning in two languages, English and Spanish.

In Claremont’s kindergarten through grade five dual language immersion program, children learn a second language in a natural way through everyday conversation and content instruction. Students spend half of their day in a Spanish-language classroom learning math, Spanish reading/writing, science and music or art, and the other portion of the day learning reading, writing, social studies, physical education and music or art in English. This learning environment develops fluency in two languages and fosters caring, respectful and supportive cross-cultural relationships.

Our exemplary initiative “Project SPARK” ignites student learning through a variety of unique art opportunities that are specific to Spanish language and multicultural experiences. Opportunities are provided through our extensive use of the rich resources in our metropolitan area through the support of the Claremont PTA.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Fifty/fifty two-way English/Spanish language model which helps develop a bilingual/bi-literate K-5 citizenship
- Strong arts integration curriculum for each grade level
- Collaborative, team-teaching approach
- PreK programs–Montessori for three, four and five year olds, VPI for four year olds, and a two-year-old countywide program
- Exemplary project SPARK–igniting student learning through the arts and maintaining partnerships with local museums, businesses and organizations.
- Extended music and art learning opportunities–Spanish Chorus, Orff Group, author visits, museum trips, Art Club
- Claremont Showcase Museum Night and Science Fair

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	693
Special Education Self-Contained	14
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education	0
TOTAL ENROLLMENT	739

*FY 2016 Actual Enrollment

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	50
HILT	114
Gifted*	91
Special Education Resource	36
Receiving Free and Reduced Lunch*	271

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
722	727	739

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,500,367	\$5,690,556	\$5,466,271
Employee Benefits	\$1,506,689	\$1,918,216	\$1,956,873
Staff Development	\$274	\$1,441	\$1,485
Contractual Services	\$127,929	\$177,285	\$160,729
Materials and Supplies	\$124,457	\$90,441	\$93,037
Equipment	\$17,501	\$31,026	\$31,973
Other Operating Costs	\$19,573	\$26,026	\$26,026
TOTAL	\$7,296,790	\$7,934,991	\$7,736,394

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	24.00
Foreign Language Teachers	3.50	3.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	1.00	0.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.90	4.40
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.80	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	5.00	6.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	2.50
Testing Coordinator	0.50	0.50
PreK Special Education Teacher Assistant	1.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	84.90	81.70

Discovery

SCHOOL INFORMATION

Discovery Elementary School will be Arlington's newest neighborhood school when it opens in September 2015. When completed, the warm and inviting 97,600 square foot building will exemplify collaboration between a myriad of stakeholders including design and construction experts, educational leaders and community members. With potential to become one of the first Net Zero Energy schools on the East Coast, the green building is designed to support experiential learning and encourage students to become stewards of the environment.



Design highlights include an interactive dashboard used to monitor the school's energy production and consumption, adjustable photovoltaic panels in the solar laboratory, and observation decks near the butterfly, vegetable, and bio retention gardens. Astronaut John Glenn lived in the neighborhood and ran orbital patterns with his children on the very site on which the school is being built. The name Discovery is not only a nod to Glenn, but evokes the spirit of learning.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Montessori Program - multi-age program for children ages three through grade five
- Countywide Functional Life Skills and MIPA programs
- Preschool special education program

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	522
Special Education Self-Contained	18
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
PreK Special Education**	12
TOTAL ENROLLMENT	575

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	5
HILT	10
Gifted*	68
Special Education Resource	27
Receiving Free and Reduced Lunch*	18

*FY 2016 Actual Enrollment

**Includes 3 dual-enrolled students and 1 peer pal student

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
0	534	575

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$60	\$4,130,970	\$4,486,555
Employee Benefits	\$19	\$2,032,505	\$1,458,115
Staff Development		\$1,116	\$1,148
Contractual Services	\$246	\$99,943	\$31,985
Materials and Supplies		\$73,819	\$75,686
Equipment		\$24,052	\$24,740
Other Operating Costs		\$0	\$0
TOTAL	\$325	\$6,362,405	\$6,078,229

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	19.00
Foreign Language Teachers	3.00	3.00
Kindergarten Teachers	4.00	5.00
Montessori Teachers	1.00	1.00
Special Education Teachers	2.00	3.00
Special Education County-wide Teachers	2.00	1.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	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
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Assistants	4.00	5.00
Library Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	4.00	2.00
Special Education Teacher Assistant	0.00	2.00
PreK 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	5.00	5.00
TOTAL	66.90	69.90

Drew

SCHOOL INFORMATION

Academics, Appreciation, Accountability and Arts are the four A's of the Drew Model Elementary School program. Academics reflects strong measurable academic growth and achievement for all. Appreciation fosters respect and high expectations for all through strong communication and effective collaboration. Accountability honors the shared responsibility of staff, families and students for student learning. The Arts recognizes the need for innovative and creative learning opportunities that excite and engage children by using literature, poetry, dance, visual arts, music, art history and writing.



The Four A's are integrated throughout our two instructional programs, Graded and Montessori. Our Graded program incorporates traditional practices serving children age four to grade five. Children of the same age group explore hands-on learning activities through individual, small group and whole class teacher-guided lessons. The Montessori program is based upon Dr. Maria Montessori's philosophy of "educating the whole child." Children age three to grade five engage in learning activities of their own choosing in a multi-age, well-ordered physical environment. We are a neighborhood, countywide elementary school serving our immediate Nauck neighborhood and Arlington residents across the county.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Graded Program—same age-grouped classes kindergarten through grade five
- Montessori Program—multi-age program for children ages three through grade five
- Virginia Preschool Initiative (VPI) program for four-year-old children
- Family literacy, math, science, arts events
- "Changing Education Through the Arts" (CETA) in partnership with the Kennedy Center

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	499
Special Education Self-Contained	15
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	119
Pre-School 4 year-old students	32
PreK Special Education**	18
TOTAL ENROLLMENT	689

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	163
Gifted*	73
Special Education Resource	25
Receiving Free and Reduced Lunch*	360

*FY 2016 Actual Enrollment

**Includes 2 dual-enrolled students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
642	659	689

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,772,314	\$7,229,875	\$6,793,264
Employee Benefits	\$1,926,309	\$2,428,639	\$2,367,246
Staff Development	\$11,720	\$26,526	\$26,484
Contractual Services	\$149,938	\$190,738	\$153,387
Materials and Supplies	\$99,320	\$91,209	\$88,518
Equipment	\$13,780	\$30,638	\$29,734
Other Operating Costs	\$0	\$-	\$-
TOTAL	\$8,973,381	\$9,997,625	\$9,458,633

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	8.00	8.00
Foreign Language Teachers	3.00	3.50
Kindergarten Teachers	4.00	3.00
Montessori Teachers	18.50	19.00
PreK 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	1.50	1.50
PreK Special Education Teachers	1.00	2.00
Math Coach	1.50	1.00
ESOL/HILT Teachers	5.90	4.40
Music Teachers	3.20	2.80
Art Teachers	3.20	2.80
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	3.00	2.00
Gifted Teachers	1.50	1.00
Counselors	1.20	2.00
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.50
Kindergarten Assistants	4.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.00	3.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistant	1.50	2.50
Montessori Teacher Assistants	18.00	19.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	5.00	5.00
TOTAL	113.60	110.60

Glebe

SCHOOL INFORMATION

Glebe is an important part of the North Glebe Road community between Lee Highway, Washington Boulevard, Fairfax Drive and North Quincy Street. This location allows the school to celebrate Arlington's rich cultural diversity. Glebe's student population, white, Hispanic, African-American and Asian, closely reflects that of Arlington. Glebe's teaching staff believes in and implements techniques that encourage active learning. Students are engaged in hands-on activities in all curricular areas. From the moment students enter Glebe's doors, they become directly involved in learning.



Glebe is a Foreign Language Elementary School. All Glebe students attend Spanish class 135 minutes a week. In addition to learning Spanish language orally and in writing, students learn about the culture and arts of the Spanish-speaking countries. Students and families at Glebe participate in our exemplary project called S.M.Art Project. S.M.Art stands for science, math, art and technology. The key concept behind the project is the teaching of aspects of the students' math and science curriculum through integration and engagement with a modern art form, visual art, dance, music or theatre.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Foreign Language Elementary School
- Countywide Functional Life Skills Program
- Five wireless mobile computer labs
- The S.M.Art Project (yearly school theme integrated across the curriculum)
- Homework Club
- Developmental comprehensive school counseling program based on the American School Counseling Association National Model
- Full-day Wednesdays

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	496
Special Education Self-Contained	57
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	22
TOTAL ENROLLMENT	575

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	16
HILT	52
Gifted*	126
Special Education Resource	46
Receiving Free and Reduced Lunch*	88

*FY 2016 Actual Enrollment

** Includes 10 dual-enrolled and 4 peer pal students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
613	594	575

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,986,067	\$4,898,322	\$5,352,046
Employee Benefits	\$1,399,622	\$1,813,507	\$1,824,713
Staff Development	\$0	\$1,176	\$1,128
Contractual Services	\$123,102	\$156,730	\$151,386
Materials and Supplies	\$69,166	\$76,763	\$74,353
Equipment	\$14,882	\$25,344	\$24,311
Other Operating Costs	\$5,431	\$5,353	\$5,353
TOTAL	\$6,598,270	\$6,977,195	\$7,433,290

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	20.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Special Education Teachers	4.00	7.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.00	2.00
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
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	5.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.00	1.00
Special Education Teacher Assistant	1.00	3.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	70.40	74.90

Patrick Henry

SCHOOL INFORMATION

At Patrick Henry Elementary School, we are proud to offer a wide variety of opportunities to ensure the social, emotional, physical and academic development of our PreK through fifth-grade students. Our program is designed to meet the educational needs of our diverse student population. Henry's exemplary project, Henry's Helping Hands: Creating Community Connections, integrates service learning into the curriculum through an engaging and interactive teaching and learning approach. Patrick Henry Elementary offers students in kindergarten through fifth-grade a proficiency-oriented foreign language program focusing on: Communication, Culture, Connections, Comparisons, and Communities. Due to the elimination of early release on Wednesdays, students are able to receive Spanish instruction as part of the academic program and enjoy a full day of school every day of the week. Extracurricular enrichment activities are vast and encompass athletics as well as social and educational clubs.



Patrick Henry possesses an enthusiastic and highly-motivated staff who work together to maintain an environment conducive to academic excellence. Parents are an integral part of the educational process and we are committed to working in partnership with them to provide the best possible education for each child to take into the future.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

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

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	433
Special Education Self-Contained	77
Countywide Special Education K-5	32
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	18
TOTAL ENROLLMENT	592

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	128
Gifted*	75
Special Education Resource	30
Receiving Free and Reduced Lunch*	214

*FY 2016 Actual Enrollment

**Includes 6 dual-enrolled students and county-wide PreK

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
517	561	592

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,432,107	\$5,940,140	\$6,409,454
Employee Benefits	\$1,556,682	\$2,123,553	\$2,219,115
Staff Development	\$763	\$1,108	\$1,178
Contractual Services	\$95,527	\$127,585	\$123,795
Materials and Supplies	\$85,117	\$70,996	\$75,069
Equipment	\$35,261	\$23,880	\$25,386
Other Operating Costs	\$18,123	\$18,823	\$18,823
TOTAL	\$7,223,580	\$8,306,085	\$8,872,820

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	19.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	8.00	10.00
Special Education County-wide Teachers	8.00	8.00
Special Education Resource Teachers	1.00	1.50
PreK Special Education Teachers	0.00	0.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.90	3.90
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistants	1.00	1.00
Kindergarten Assistants	5.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	15.00	15.00
Special Education Teacher Assistant	2.00	5.00
Instructional Technology Coordinator	0.50	1.00
Clerical	3.50	3.50
Custodians	3.50	3.50
TOTAL	99.20	105.20

Hoffman-Boston

SCHOOL INFORMATION

Hoffman-Boston Elementary School is the home of the All Stars, a global community that sets high student and staff expectations. It boasts a strong program of after-school choices for students and enjoys strong community and parent involvement. For the past ten years, the school's exemplary program Project Edison has focused teaching and learning on enhancing communication skills through technology and integration of the arts. Students have had daily opportunities to participate in real-life experiences that foster effective communication skills. To build upon the success of

Project Edison, the Hoffman-Boston STEM Program was developed as the instructional focus and was initiated school-wide last school year. The STEM (science, technology, engineering and mathematics) curriculum, taught through a series of problem- and project-based learning activities, will enable Hoffman-Boston's students to become successful contributors and competitive members of the global economic community.



INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Project Edison, an Exemplary Project enhancing communication skills through technology and integration of the arts
- School-wide Title I programming including math and literacy events throughout the year
- Montessori for three–five year olds
- Virginia Preschool Initiative (VPI) for four year olds
- Early childhood special education programs
- Professional Learning Communities (PLC) for teaching staff
- SIOP techniques and strategies for English language learners
- First Language Support (FLS) program (K-2)
- Specialized support staff including ESOL teachers, Title I math/literacy teachers and a literacy coach
- Wide variety of reading interventions: Book Buddies, iStation Assessment and Intervention Program, Phono-Graphix, Leveled Literacy Intervention (LLI) and Spell Read

SCHOOL POPULATION

FY 20176 PROJECTED ENROLLMENT	
General Education K-5	337
Special Education Self-Contained	44
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	68
Pre-School 4 year-old students	80
PreK Special Education**	37
TOTAL ENROLLMENT	572

*FY 2016 Actual Enrollment

**Includes 3 dual-enrolled students and county-wide PreK

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	19
HILT	130
Gifted*	58
Special Education Resource	28
Receiving Free and Reduced Lunch*	273

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
499	511	572

FINANCIAL SUMMARY

CATEGORY	FY 2015	FY 2016	FY 2017
	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,614,086	\$5,840,555	\$6,200,768
Employee Benefits	\$1,598,965	\$2,040,575	\$2,274,358
Staff Development	\$5,861	\$1,099	\$1,144
Contractual Services	\$160,065	\$182,619	\$179,997
Materials and Supplies	\$74,996	\$71,504	\$74,171
Equipment	\$12,987	\$23,707	\$24,654
Other Operating Cost	\$5,620	\$5,616	\$5,616
TOTAL	\$7,472,580	\$8,165,675	\$8,760,708

POSITION SUMMARY

STAFFING	FY 2016	FY 2017
	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	13.00	14.00
Foreign Language Teachers	0.00	2.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	3.00	3.00
Montessori Teachers	4.00	4.00
PreK Teachers	3.00	3.00
Special Education Teachers	7.00	7.00
Special Education County-wide Teachers	4.00	4.00
Special Education Resource Teachers	1.00	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
ESOL/HILT Teachers	4.40	4.40
Music Teachers	1.40	2.60
Art Teachers	1.40	2.60
Physical Education Teachers	2.40	2.40
Reading/Skills Teachers	2.00	1.50
Gifted Teachers	0.50	1.00
Counselors	1.00	1.00
Librarian	1.00	1.00
STEM Coordinator	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	8.00	8.00
Special Education Teacher Assistant	3.00	3.00
PreK Special Education Teacher Assistant	2.50	2.50
Montessori Teacher Assistants	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.50	5.50
TOTAL	93.10	99.00

Jamestown

SCHOOL INFORMATION

At Jamestown, our mission is to educate all children in an optimal learning environment preparing them for success now and in the future. The staff implements a rich and rigorous academic curriculum. Project Quest, our exemplary project, is a school-wide process to ensure continuous school improvement in teaching and learning. Teachers implement the Responsive Classroom Approach to address students' social and emotional needs as they provide a demanding academic program differentiating instruction by addressing students' multiple intelligences and integrating technology. Every classroom begins the day with a Responsive Classroom Morning Meeting. Grade level and vertical teams analyze student work and compile data that drive instructional programming.



Spanish is a core curriculum. With an emphasis on collaboration and critical thinking, it enhances and supports the high percentage of our learners who achieve in the advanced range on the SOL state tests. Our Leadership Team plans professional development focused on annual goals and the integration of technology and Responsive Classroom strategies.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Responsive Classroom Approach utilized school-wide
- Challenge Based Learning Projects: authentic application of instruction
- Student led parent-teacher conferences
- Student led community service projects
- Spanish taught as core curriculum
- School-wide emphasis on writing across the curriculum
- Technology integrated throughout the curriculum
- SMART Showcase Elite School
- Professional Development
- Visiting authors, architects, artists and scientists
- Junior Great Books
- Outdoor Habitat and Classroom Gardens
- Geography Bee
- Multidisciplinary approaches to art and music instruction
- Odyssey of the Mind
- Continental Math League.
- Staff collaboration through Professional Learning Communities

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	466
Special Education Self-Contained	22
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	51
Pre-School 4 year-old students	0
PreK Special Education**	20
TOTAL ENROLLMENT	571

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	2
HILT	11
Gifted*	63
Special Education Resource	37
Receiving Free and Reduced Lunch*	14

*FY 2016 Actual Enrollment

**Includes 2 dual-enrolled and 2 peer pal students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
633	568	571

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,572,995	\$5,034,099	\$5,178,574
Employee Benefits	\$1,308,320	\$1,837,140	\$1,826,772
Staff Development	\$2,369	\$1,168	\$1,140
Contractual Services	\$125,946	\$141,532	\$140,985
Materials and Supplies	\$89,090	\$75,663	\$74,209
Equipment	\$9,493	\$25,172	\$24,569
Other Operating Costs	\$0	\$-	\$-
TOTAL	\$6,108,213	\$7,114,774	\$7,246,249

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	19.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
Montessori Teachers	3.00	3.00
Special Education Teachers	4.00	3.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Assistants	3.00	3.00
Library Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	0.00	2.00
PreK Special Education Teacher Assistant	2.50	2.50
Montessori Teacher Assistants	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	74.05	76.05

Key

SCHOOL INFORMATION

Key School—Escuela Key is proud to celebrate 27 years of Two-Way Spanish Immersion. We strive for academic excellence while developing a lifelong love of learning. We celebrate bilingualism, biliteracy and our diversity. We support children as they learn to respect themselves and others as they attain a sense of self and an appreciation for the global community while providing rich academic and social experiences that emphasize cooperation, personal integrity, creativity and community in order to help our students reach their full potential.



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

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Key School signed agreement with Ministry of Education in Spain, along with Claremont, Gunston, and Wakefield to be an International Spanish Academy (ISA), December 12, 2008 in Valencia, Spain
- All teachers are trained in SIOP (Sheltered Instruction Observation Protocol)
- EveryBody Wins– National Read to Children program during lunch and recess in partnership with the Pentagon
- Fifth grade student exchange (10-12 students) with Escuela Americana in El Salvador
- Teacher training for outdoor curriculum–School Yard Habitat, Project Wild, National Wildlife Federation, Learning Tree w/ACE
- Padres Unidos–Workshops for Hispanic Parents—one of the first ongoing parent education programs for non-native English speaking parents in APS

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	665
Special Education Self-Contained	34
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	17
TOTAL ENROLLMENT	748

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	38
HILT	210
Gifted*	82
Special Education Resource	20
Receiving Free and Reduced Lunch*	314

*FY 2016 Actual Enrollment

**Includes 9 dual-enrolled students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
718	723	748

Key

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,838,825	\$6,249,360	\$6,502,912
Employee Benefits	\$1,623,640	\$2,242,430	\$2,156,030
Staff Development	\$1,591	\$1,441	\$1,485
Contractual Services	\$140,692	\$140,850	\$136,769
Materials and Supplies	\$95,224	\$91,037	\$93,617
Equipment	\$9,022	\$31,026	\$31,973
Other Operating Costs	(\$1,460)	\$2,880	\$2,880
TOTAL	\$7,707,534	\$8,759,024	\$8,925,666

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	25.00
Foreign Language Teachers	3.50	3.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	5.00
Special Education Resource Teachers	1.50	1.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	6.10	6.10
Music Teachers	3.00	3.00
Art Teachers	3.00	3.00
Physical Education Teachers	2.80	2.80
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	6.00	6.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.50	4.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	0.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	88.50	93.00

Long Branch

SCHOOL INFORMATION

Long Branch Elementary, home of the lions, is a great place for children to learn! Long Branch is a neighborhood school serving the Lyon Park, Ashton Heights, Fort Myer Military Base, Arlington View, Penrose and Woodbury Towers communities. Long Branch students hail from more than twenty different countries, reflecting the diversity and demographic of Arlington County. The Long Branch staff and community are proud of the rich academic and cultural heritage of the school. Our focus is on responsive education, an instructional approach that is responsive to students' talents, interests and challenges in an effort to enhance student achievement. The foundation of Long Branch's instruction is based on teaching for meaning that in turn provides a well-rounded, rigorous education without compromising high academic standards and prepares students to become productive, responsible citizens ready to meet the challenges of a changing and exciting future. Long Branch continues to be a school where students are eager to enter the building each morning and former students and staff proudly return to visit. The warm and welcoming atmosphere at Long Branch Elementary School greets visitors and encourages parent and community participation in all aspects of the school.



INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Exemplary Project "MAGIC" –Multicultural and Global Interdisciplinary Connections thematic units of study with an emphasis on diversity, writing and mathematics
- After-school enrichment programs sponsored by the PTA (karate, hands-on science, sign language, Spanish, drawing, sports, and theater)
- Girls on the Run
- Homework Club
- Parent reading volunteers
- Math Dice Team
- Recycling Rangers
- Artist-in-Residence Program

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	530
Special Education Self-Contained	33
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	11
TOTAL ENROLLMENT	596

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	120
Gifted*	56
Special Education Resource	20
Receiving Free and Reduced Lunch*	187

*FY 2016 Actual Enrollment

**Includes dual-enrolled students and county-wide PreK

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
531	570	596

Long Branch

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,310,651	\$5,199,613	\$5,109,392
Employee Benefits	\$1,272,990	\$1,831,674	\$1,731,288
Staff Development	\$717	\$1,132	\$1,188
Contractual Services	\$89,901	\$108,400	\$105,862
Materials and Supplies	\$68,936	\$72,570	\$75,880
Equipment	\$11,459	\$24,396	\$25,602
Other Operating Costs	\$0	\$33	\$33
TOTAL	\$5,754,654	\$7,237,818	\$7,049,245

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	20.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	5.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	5.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	1.50	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.70	3.70
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.50	2.50
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	1.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	78.50	78.00

McKinley

SCHOOL INFORMATION

“Where Learning is an Art”

McKinley Elementary School is a neighborhood school where staff, families and members of our community work collaboratively to provide a rich educational experience for our students. Since the school opened in 1950 it has maintained a strong tradition of parent and community involvement. The school’s focused approach to instruction, which incorporates a variety of strategies supported by current research, has produced highly successful learners. We strive to provide each student a nurturing, yet challenging experience that stimulates intellectual curiosity, encourages critical and creative thinking, and culminates in academic achievement.



McKinley students learn Spanish through the APS Foreign Language Elementary School Program (FLES). Other initiatives include our Children’s Theater, an extensive offering of after-school enrichment courses, a highly acclaimed science fair, and an exemplary project – Kaleidoscope – that focuses on integrating the arts throughout the curriculum.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- FLES (Foreign Language in the Elementary School) Program
- Science Fair
- After-school Enrichment Program
- Odyssey of the Mind
- Chorus and Instrumental Music Exemplary Project Kaleidoscope arts and theater program
- Continental Mathematics League; Math Day
- Geography Bee
- Library Nights; Read Across America
- The McKinley Times (school newspaper)

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	667
Special Education Self-Contained	20
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
PreK Special Education**	5
TOTAL ENROLLMENT	715

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	3
HILT	18
Gifted*	106
Special Education Resource	14
Receiving Free and Reduced Lunch*	33

*FY 2016 Actual Enrollment

**Includes 5 dual-enrolled students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
588	610	715

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,404,017	\$4,585,109	\$5,158,381
Employee Benefits	\$1,219,845	\$1,472,768	\$1,699,270
Staff Development	\$4,678	\$1,188	\$1,427
Contractual Services	\$77,116	\$122,604	\$142,151
Materials and Supplies	\$75,023	\$75,766	\$89,283
Equipment	\$10,738	\$25,601	\$30,725
Other Operating Costs	\$5,900	\$17,183	\$17,183
TOTAL	\$5,797,317	\$6,300,219	\$7,138,420

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	25.00
Foreign Language Teachers	3.00	3.00
Kindergarten Teachers	4.00	5.00
Montessori Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.00	2.60
Art Teachers	2.00	2.60
Physical Education Teachers	2.00	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.60
Librarian	1.00	1.00
Kindergarten Assistants	4.00	5.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	2.00	1.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.50
Custodians	3.50	3.50
TOTAL	67.20	74.40

Nottingham

SCHOOL INFORMATION

At Nottingham, academic excellence flourishes in a positive, nurturing learning environment that all stakeholders in the community work cooperatively to maintain. Students receive a challenging educational experience that stimulates intellectual curiosity and encourages critical and creative thinking.

Nottingham offers a wide range of educational services. Among the many strengths of our instructional program is the Nottingham Knight Writer Exemplary Writing Project. The Knight Writer is a unique program supported by Arlington Public Schools and the Nottingham PTA.

Our bullying prevention program, “Steps to Respect,” is implemented at every grade level. Each class creates vision and mission statements to augment character education lessons. Using the latest technology aligned with Responsive Classroom best practices, instructional staff designs lessons to address a wide range of learning styles, abilities, and interests. At all levels, analysis of data is used to inform and adapt lessons to our individual learners.



INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Knights @ Nine (weekly televised program)
- Exemplary Writing Project: Knight Writer
- Writers’ Fair/Book Swap, Author/Illustrator visits
- Continental Math League and Math Dice
- Readers as Leaders, Read Across America
- Brain Probe, Odyssey of the Mind
- Exploration Courtyard/Alternative Recess
- Steps to Respect/Bully Prevention
- Knights Take Note (Music Appreciation Week), Fourth/Fifth Grade Musical
- Art Ace and Music Masters programs/ Outdoor Learning
- Poem in Your Pocket’ Day, Market Day, Math Day
- Virginia Science Museum
- Planet Partners (environmental awareness)

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	458
Special Education Self-Contained	30
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	1
TOTAL ENROLLMENT	489

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	3
HILT	5
Gifted*	67
Special Education Resource	28
Receiving Free and Reduced Lunch*	14

*FY 2016 Actual Enrollment

**Includes 1 dual-enrolled student

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
727	443	489

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,175,455	\$4,211,134	\$4,353,757
Employee Benefits	\$1,460,724	\$1,582,963	\$1,389,579
Staff Development	\$1,699	\$961	\$981
Contractual Services	\$123,709	\$131,160	\$128,980
Materials and Supplies	\$113,202	\$65,963	\$67,045
Equipment	\$8,056	\$20,738	\$21,167
Other Operating Costs	\$28	\$-	\$-
TOTAL	\$6,882,873	\$6,012,919	\$5,961,509

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	17.00
Foreign Language Teachers	2.50	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	6.00
Special Education Teachers	3.00	4.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.50	1.00
Gifted Teachers	0.50	1.00
Counselors	1.00	1.00
Librarian	1.00	1.00
Kindergarten Assistants	4.00	6.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.50	4.00
TOTAL	55.80	60.30

Oakridge

SCHOOL INFORMATION

Oakridge Elementary School is an international neighborhood school. Our students and staff represent our local community as well as more than 50 countries from around the world, and speak more than 30 languages. Our goal is to create a community of learners by delivering quality education, fostering critical thinking, and maximizing the strength and potential of each child. We strive to enable children to become educated, self-confident, well-rounded and responsible global citizens. Our exemplary project—MOSAIC—celebrates our diversity and mission by using globally diverse literature to introduce students to cultures from around the globe while implementing strategies to scaffold students’ reading and inspire learning and exploration.



Our highly trained faculty and staff excel at providing rigorous and engaging learning experiences that address the learning styles of each student and maximize achievement for all students, whatever their needs. To ensure that we meet students’ needs and provide a positive learning environment, we utilize Responsive Classroom techniques and actively support professional learning communities and professional development. The staff, combined with our beautiful facility and numerous resources, creates a positive and energetic learning environment.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- MOSAIC: Our Exemplary Reading Project
- Virginia Pre-school Initiative (VPI) classrooms
- School-wide band, orchestra and choral music programs and concerts, as well as two annual musical productions
- Grade-level Art and Music Nights to Remember
- Oakridge Reads! Student-developed Book Review Blog
- Read Across America Celebration
- National Board Certified teachers
- Community homework club volunteer tutors
- Family STEM Night and Science Fair

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	748
Special Education Self-Contained	25
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	16
TOTAL ENROLLMENT	805

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	175
Gifted*	91
Special Education Resource	32
Receiving Free and Reduced Lunch*	195

*FY 2016 Actual Enrollment

**Includes 8 dual-enrolled students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
763	781	805

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,070,656	\$6,202,522	\$6,409,510
Employee Benefits	\$1,661,441	\$2,136,771	\$2,137,399
Staff Development	\$9,462	\$2,375	\$2,419
Contractual Services	\$119,804	\$131,336	\$132,457
Materials and Supplies	\$126,476	\$98,650	\$101,098
Equipment	\$25,612	\$33,523	\$34,470
Other Operating Costs	\$0	\$-	\$-
TOTAL	\$8,013,451	\$8,605,177	\$8,817,353

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	27.00
Foreign Language Teachers	4.00	4.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	7.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	4.00
Special Education County-wide Teachers	0.00	0.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
Interlude Teachers	0.00	0.00
PreK Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	5.40	4.90
Music Teachers	3.20	3.20
Art Teachers	3.20	3.20
Physical Education Teachers	3.20	3.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.80
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	7.00	6.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.50	1.50
ESOL Teacher Assistants	4.00	4.00
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistant	1.50	1.50
Interlude Resource Assistants	0.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	95.10	93.80

Randolph

SCHOOL INFORMATION

Randolph Elementary School is a neighborhood school and our students represent 40 countries and 20 languages. Randolph is a fully authorized Primary Years Program of the International Baccalaureate (PYP IB) school. We teach Virginia's Standards of Learning (SOLs) through interdisciplinary units. Our program emphasizes critical thinking skills, taught through inquiry. We also include foreign language instruction in Spanish during the school day. The PYP IB teaches our students a global perspective and emphasizes respect for others, independent study/research skills and critical thinking. We are fully accredited by the Commonwealth of Virginia.



The strong sense of community at Randolph is nurtured by the involvement of our PTA, business partners, neighbors, and also by the community service our children provide to others. Over a period of four years, the Randolph school community raised over \$40,000 to install a first-class track which was completed June 28, 2013. Randolph is also a Professional Development School of George Mason University (GMU). We participate with GMU in the Holmes Partnership of universities that prepare future teachers who spend one year as teaching interns at Randolph and is an official Schoolyard Habitat Site of the National Wildlife Federation. The PTA and the Randolph school community come together twice a year to beautify our school grounds.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Primary Years Program of International Baccalaureate
- Exhibition: Water, Water, Everywhere!
- Small instructional groups in reading and mathematics
- Spanish as a foreign language instruction (FLES), K-5
- Additional reading specialists and math coaches
- George Mason University interns and faculty support
- Literacy: Young Authors and Illustrators Annual Conference, Reading Logs, Caldecott Night, Virginia Young Readers, Randolph Star News
- Reading Recovery

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	380
Special Education Self-Contained	31
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education**	21
TOTAL ENROLLMENT	480

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	50
HILT	200
Gifted*	40
Special Education Resource	46
Receiving Free and Reduced Lunch*	342

*FY 2016 Actual Enrollment

**Includes 5 dual-enrolled students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
482	466	480

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,947,629	\$5,503,095	\$5,370,240
Employee Benefits	\$1,390,383	\$1,946,014	\$1,853,690
Staff Development	\$10,784	\$13,017	\$12,955
Contractual Services	\$123,457	\$127,717	\$121,951
Materials and Supplies	\$82,016	\$65,276	\$61,925
Equipment	\$14,917	\$21,942	\$20,608
Other Operating Costs	\$99	\$10,000	\$10,000
TOTAL	\$6,569,285	\$7,687,061	\$7,451,369

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
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	1.50	1.50
Kindergarten Teachers	4.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	6.60	6.10
Music Teachers	2.40	2.00
Art Teachers	2.40	2.00
Physical Education Teachers	1.80	1.80
Reading/Skills Teachers	2.00	2.00
Gifted Teachers	0.50	1.00
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	4.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
Special Project Teacher Assistant	1.00	1.00
ESOL Teacher Assistants	4.50	4.50
Testing Coordinator	0.50	0.50
PreK Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	0.50	1.00
Clerical	3.50	3.00
Custodians	4.00	4.00
TOTAL	79.90	76.60

Reed

SCHOOL INFORMATION

The Integration Station program is a PreK 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 Virtual@APS program and the Children's School. The Children's School Program is partially subsidized by APS but pays rent to cover APS' direct costs to operate space occupied by the program. The fee charged covers utilities, trash removal, maintenance custodial services, etc. and is significantly below market prices for comparable space.



ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
34	39	61

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,165,672	\$1,395,141	\$1,445,744
Employee Benefits	\$332,263	\$527,510	\$539,727
Staff Development	\$0	\$181	\$181
Contractual Services	\$70,700	\$101,339	\$100,706
Materials and Supplies	\$5,482	\$7,109	\$7,152
Equipment	\$1,745	\$4,035	\$4,248
Other Operating Costs	\$66	\$-	\$-
TOTAL	\$1,575,928	\$2,035,315	\$2,097,758

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
PreK Special Education Teachers	9.00	9.00
Special Education County-wide Teachers	1.00	2.00
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	4.00
PreK Special Education Teacher Assistants	10.00	10.00
Custodians	2.50	2.50
TOTAL	25.70	28.70

Taylor

SCHOOL INFORMATION

Taylor School is a stimulating and inviting school that nurtures children. We respect the worth and dignity of individuals, prize effective teaching and give students the skills to solve problems systematically, creatively and in cooperation with others.

Taylor School offers a STEM and Beyond Project for all students. STEM and Beyond fosters a strong sense of community through cooperative learning in science, technology, engineering and mathematics. Students build confidence in taking learning risks. Through global partnerships and partnerships with community STEM specialists, Taylor students develop a unique sense of community that reaches beyond the school. Students discover how science, technology, engineering and math are evident in every aspect of their lives. We have a reputation throughout Northern Virginia for our strong fine arts and dance programs.



INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- STEM and Beyond Exemplary Project
- Hands-on-science instruction, outdoor science education
- Reading Recovery Program
- Foreign language instruction, five languages
- Technology emphasis
- Student participation in National Language Arts/ Science Olympiads, Quiz Bowl, academic competitions
- Professional Development School–affiliated with Marymount University
- Math-Science Night
- Social Studies and Math-Science Open House events

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	677
Special Education Self-Contained	13
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	16
TOTAL ENROLLMENT	718

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	7
HILT	20
Gifted*	124
Special Education Resource	31
Receiving Free and Reduced Lunch*	32

*FY 2016 Actual Enrollment

**Includes 8 dual-enrolled students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
784	731	718

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,502,972	\$5,558,595	\$5,535,250
Employee Benefits	\$1,541,957	\$1,857,777	\$1,806,315
Staff Development	\$0	\$1,401	\$1,427
Contractual Services	\$102,308	\$132,962	\$130,652
Materials and Supplies	\$118,534	\$89,855	\$91,249
Equipment	\$31,579	\$30,165	\$30,726
Other Operating Costs	\$26,052	\$43,200	\$43,200
TOTAL	\$7,323,402	\$7,713,955	\$7,638,819

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	25.00
Foreign Language Teachers	3.50	3.50
Kindergarten Teachers	5.00	6.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.40	2.60
Art Teachers	2.40	2.60
Physical Education Teachers	2.60	2.80
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Kindergarten Assistants	5.00	6.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistants	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	4.50	4.50
TOTAL	79.00	82.10

Tuckahoe

SCHOOL INFORMATION

Explore! Discover! Investigate! With a strong inquiry-based approach to learning, Tuckahoe students are taught in an environment that maintains high expectations and standards for all students. The teaching staff uses best instructional practices, higher level thinking skills and problem-solving strategies to ensure academic excellence and achievement. Teachers develop lessons that address a range of learning styles, abilities, interests, and multiple intelligences. Teaching and learning is facilitated with technology and a multisensory program for the delivery of instruction.



Academic lessons, activities and projects are further enriched and stimulated by a unifying school theme focused on environmental habitats. In addition, we have created a unique learning environment through our “Discovery Schoolyard” program. It provides a creative and innovative way to meet the needs of the whole child by using our schoolyard as a context for integrating the APS curriculum and providing cross-graded experiences. This educational resource and instructional tool includes an enclosed courtyard, an official National Wildlife Federation Schoolyard Habitat site, outdoor amphitheater, ancient plaza, observations gallery, colonial village and multiple theme gardens. Come visit us, *“Experience the World through Tuckahoe!”*

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Wordmasters
- Book Buddies
- Math Dice Competition
- Tuckahoe Town
- Geography Bee
- Pi Day
- Continental Math League
- Colonial Day
- Discovery Schoolyard Exemplary Project
- First Grade Play

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education K-5	533
Special Education Self-Contained	38
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	18
TOTAL ENROLLMENT	589

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	3
HILT	16
Gifted*	62
Special Education Resource	35
Receiving Free and Reduced Lunch*	21

*FY 2016 Actual Enrollment

**Includes 6 dual-enrolled and 4 peer pal students

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
700	679	589

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,058,154	\$5,073,718	\$4,958,224
Employee Benefits	\$1,507,474	\$1,763,879	\$1,656,852
Staff Development	\$0	\$1,355	\$1,164
Contractual Services	\$109,413	\$116,120	\$123,118
Materials and Supplies	\$102,732	\$85,980	\$76,024
Equipment	\$36,607	\$29,175	\$25,085
Other Operating Costs	\$0	\$-	\$-
TOTAL	\$6,814,380	\$7,070,227	\$6,840,467

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	21.00
Foreign Language Teachers	3.50	3.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	5.00
Special Education Teachers	3.00	6.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.40	2.00
Art Teachers	2.40	2.00
Physical Education Teachers	2.60	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.20
Librarian	1.00	1.00
Kindergarten Assistants	6.00	5.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	0.50	0.50
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	4.00	4.00
TOTAL	73.30	69.90

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 2017 Superintendent's Proposed Budget for these nine schools totals \$147,749,388 and includes 1,422.27 positions.

SCHOOLS SUMMARY

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Gunston	\$10,124,393	110.60	\$11,563,238	118.30	\$12,294,351
Jefferson	\$10,651,227	125.30	\$12,381,699	125.90	\$12,827,519
Kenmore	\$12,852,561	137.27	\$14,284,034	135.17	\$14,172,792
Swanson	\$11,505,166	122.50	\$12,257,546	135.10	\$13,546,852
Williamsburg	\$12,150,579	135.90	\$13,769,881	140.00	\$14,181,807
H-B Woodlawn	\$7,384,984	78.10	\$8,545,143	76.30	\$8,391,495
Wakefield	\$19,994,055	220.30	\$22,936,356	229.80	\$23,888,799
Washington-Lee	\$21,581,143	243.40	\$24,909,839	258.50	\$26,472,831
Yorktown	\$20,026,972	197.50	\$21,195,874	203.20	\$21,972,942
TOTAL	\$126,271,080	1,370.87	\$141,843,610	1,422.27	\$147,749,388

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 high schools. The Career Center receives staffing for the Transition Program. Other specialized programs include the following:

- Gunston Middle School offers an extension of the Spanish partial immersion program at grades six, seven and eight and has an exemplary project titled Network 21. In addition, the school offers the Montessori Middle Years program option.
- Jefferson Middle School is an Authorized International Baccalaureate Middle Years Programme, available to students countywide.
- Kenmore Middle School offers an Arts and Communications Technology focus, available to students countywide.

Secondary Schools Summary

- 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.

Described in the next section is the Career Center which serves high school students through a variety of career-related programs which supplement or replace the standard high school offerings and Arlington Mill High School which offers a curriculum to high school students seeking a flexible and alternative way to complete their high school education. More detailed descriptions can be found in school profiles and/or programs of studies.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- One-time funds in FY 2016 for 6.0 assistants for secondary school program for students with autism are eliminated. The planning factor allocation is changed to provide 1.0 teacher and 1.0 assistant for 1-10 students identified students with IEPs. Funds of \$175,600, the equivalent of four assistants, are added to the staff contingency account to provide additional assistants as needed. (303160, 403160-41375, 106030-40414)

Contractual Services

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. 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 decrease of \$9,653. (317000/417000/517000-45624, 317000/417000/517000-45630, 317000/417000/517000-45680)

Materials and Supplies

- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (217000-46613)
- Funds of \$155,000 for IB testing materials are moved from the Department of Information Services, Assessment Office, to Washington-Lee High School for better management of funds. An additional \$70,000 is added to the budget due to increased number of students taking the tests and an increase in testing fees. (922000, 411100-46532)

Gunston

SCHOOL INFORMATION

“We are Gunston Middle School, a community of scholars where all students are planning for and preparing to attend college.”

The goal at Gunston Middle school is clear: academic excellence in a rigorous and nurturing environment that meets the needs of our diverse student body. Our students are encouraged to work hard, explore new interests, develop positive relationships and build on existing strengths. Our talented, dedicated staff works hard to make sure every child has the tools and time to be successful. A vibrant after-school program with homework help, elective classes, community service opportunities, clubs, sports and special events supplements the rigorous school day. See the Gunston website (www.apsva.us/gunston) for a complete listing.



Gunston is home to three academic programs: the traditional middle school program; the Spanish partial immersion language program which offers content instruction in Spanish in science, social studies and language arts; and the Montessori Middle Years program, a continuation of the elementary program. They are organized by interdisciplinary teams that meet regularly to monitor student progress and develop strategies to address each student’s academic needs. Over 84 percent of Gunston’s teachers and staff have a master’s or doctoral degree.

Our elective program is award-winning. Network 21 is a nationally-recognized studio that teaches students all aspects of media production. Our music programs routinely receive superior and excellent ratings. Our Jazz band performs throughout the community. For many years, our visual arts program has won numerous Scholastic awards. Our business and technology education program was cited for excellence by the Virginia Department of Education.

At Gunston, we educate the whole child as our students navigate the challenges of adolescence.

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
871	939	1009

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education	922
Special Education Self-Contained	81
Countywide Special Education	6
TOTAL ENROLLMENT	1,009

*FY 2016 Actual Enrollment

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	55
HILT/EX	30
Gifted*	311
Special Education Resource	63
Interlude	10
Receiving Free and Reduced Lunch*	302

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,822,236	\$8,536,037	\$9,098,369
Employee Benefits	\$2,147,823	\$2,845,038	\$2,999,464
Staff Development	\$83	\$4,327	\$4,327
Contractual Services	\$9,589	\$8,151	\$8,597
Materials and Supplies	\$95,281	\$111,653	\$121,512
Equipment	\$49,381	\$57,532	\$61,582
Other Operating Costs	\$0	\$500	\$500
TOTAL	\$10,124,393	\$11,563,238	\$12,294,351

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	3.00
Classroom Teachers	51.80	57.80
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.40	2.40
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.00	1.00
HILT Teachers	6.20	5.00
Special Education Teachers	11.00	11.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.20	3.20
Director of Counseling	1.00	1.00
Counselors	3.60	4.00
Librarians	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistant/Aides	12.00	12.00
Clerical	7.00	7.50
Custodians*	0.00	0.00
TOTAL	110.60	118.30

* Budgeted in Community Activities Fund

Jefferson

SCHOOL INFORMATION

Thomas Jefferson Middle School is an International Baccalaureate Middle Years Programme (IBMYP), authorized by 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 and skills for life-long learning. 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.



Thomas Jefferson is unique for many other reasons, one of which is its design and operation as a joint-use facility. Thomas Jefferson Middle School provides a child-centered approach to continuous learning. Interdisciplinary teaming, flexible scheduling, and a teacher-advisor program are integral parts of Thomas Jefferson Middle School. The staff at Thomas 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.

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
851	865	914

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education	778
Special Education Self-Contained	101
Countywide Special Education	35
TOTAL ENROLLMENT	914

*FY 2016 Actual Enrollment

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	38
HILT/EX	32
Gifted*	283
Special Education Resource	85
Interlude	10
Receiving Free and Reduced Lunch*	421

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,215,778	\$9,112,159	\$9,474,314
Employee Benefits	\$2,228,996	\$3,030,478	\$3,114,384
Staff Development	\$7,472	\$1,841	\$1,841
Contractual Services	\$6,905	\$8,109	\$8,099
Materials and Supplies	\$138,395	\$167,614	\$167,477
Equipment	\$53,681	\$60,998	\$60,904
Other Operating Costs	\$0	\$500	\$500
TOTAL	\$10,651,227	\$12,381,699	\$12,827,519

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	48.60	49.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	2.20	2.20
HILT Teachers	5.00	4.20
Project Pathways Teachers	2.50	2.50
Special Education Teachers	12.00	13.00
Special Education Countywide Teachers	6.00	5.00
Special Education Resource Teachers	3.70	4.20
Director of Counseling	1.00	1.00
Counselors	3.60	3.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	20.50	21.00
Clerical	7.00	7.00
Custodians*	0.00	0.00
TOTAL	125.30	125.90

* Budgeted in Community Activities Fund

Kenmore

SCHOOL INFORMATION

Kenmore Middle School is an arts and communications technology focus school where the Arlington middle school curriculum is taught through the arts as well as through communications technology. Kenmore is entering its 17th year with an arts focus program that includes a longstanding partnership with the Kennedy Center. Because of the school's focus on both arts and technology, students are engaged in learning activities that involve dance/movement, drama, painting, sculpture, and music as well as various forms of instructional technology.



Kenmore earned international recognition in 2011 as the SMART Showcase School of the Year because of its innovative use of technology. Students have access to computer labs, video conferences, laptops, SMART boards, distance learning classes, interactive response systems, television production studios, as well as many Web-based applications.

The school's focus provides students with alternative ways to learn. 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, intrapersonal and environmental. In addition to paper and pencil tasks, students are assessed using multimedia presentations, such as the Duke Ellington project that was shared with President Obama when he visited the school in the spring of 2011. Thus, learning at Kenmore is active, hands-on, and connected to real life experiences.

Kenmore is a member of the Kennedy Center's Changing Education through the Arts partnership. The partnership provides teachers with the tools and resources to integrate the arts into classroom instruction. Students from throughout Arlington attend Kenmore. Bus transportation is provided for those living outside the neighborhood attendance zone.

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
893	885	907

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education	745
Special Education Self-Contained	138
Countywide Special Education	24
TOTAL ENROLLMENT	907

**FY 2016 Actual Enrollment*

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	40
HILT/EX	50
Gifted*	239
Special Education Resource	70
Interlude	10
Receiving Free and Reduced Lunch*	460

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,643,961	\$10,207,214	\$10,157,716
Employee Benefits	\$2,709,439	\$3,511,012	\$3,462,928
Staff Development	\$5,952	\$1,883	\$1,883
Contractual Services	\$309,669	\$361,332	\$352,163
Materials and Supplies	\$119,029	\$133,922	\$130,860
Equipment	\$38,483	\$48,671	\$47,242
Other Operating Costs	\$26,028	\$20,000	\$20,000
TOTAL	\$12,852,561	\$14,284,034	\$14,172,792

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	46.80	45.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
HILT Teachers	6.00	5.40
Special Education Teachers	17.00	17.00
Special Education Countywide Teachers	4.17	4.17
Special Education Resource Teachers	2.70	3.20
Director of Counseling	1.00	1.00
Counselors	3.80	3.60
Librarians	1.00	1.00
Facilities Manager	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	22.00	22.00
Clerical	7.00	7.00
Custodians	11.00	11.00
TOTAL	137.27	135.17

Swanson

SCHOOL INFORMATION

Swanson Middle School, located in the historic Westover community, has a long tradition of academic success. We value and promote interdisciplinary team teaching, flexible scheduling, our teacher advisory program, exploratory options and extensive after school activities. We are committed to challenging and supporting the middle school child. We approach instruction with clear goals and objectives, recognize and value cultural differences, maintain positive classroom climates and strive to foster proactive home/school relationships. At Swanson, we believe success is a team effort and the team consists of students, parents, teachers and staff.



- We are Swanson Admirals.
- We are Scholarship, striving to think deeply and open our minds.
- We are Service, connecting to one another, our community and the world.
- We are Spirit, celebrating our successes, ourselves, and our school.
- We are Swanson Admirals.

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
998	1065	1205

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education	1,112
Special Education Self-Contained	85
Countywide Special Education	8
TOTAL ENROLLMENT	1,205

*FY 2016 Actual Enrollment

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	20
HILT/EX	18
Gifted*	357
Special Education Resource	52
Interlude	10
Receiving Free and Reduced Lunch*	148

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,667,225	\$8,830,998	\$9,891,610
Employee Benefits	\$2,456,730	\$3,006,723	\$3,202,797
Staff Development	\$4,798	\$2,078	\$2,078
Contractual Services	\$211,867	\$223,743	\$225,967
Materials and Supplies	\$136,202	\$140,210	\$162,458
Equipment	\$28,344	\$53,294	\$61,442
Other Operating Costs	\$0	\$500	\$500
TOTAL	\$11,505,166	\$12,257,546	\$13,546,852

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	58.60	69.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
HILT Teachers	2.60	2.20
Special Education Teachers	10.00	11.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.70	2.70
Director of Counseling	1.00	1.00
Counselors	4.20	4.80
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	13.00	12.50
Clerical	7.50	8.50
Custodians	7.50	8.00
TOTAL	122.50	135.10

Williamsburg

SCHOOL INFORMATION

Williamsburg Middle School challenges students to learn in an environment that is organized by teams 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, administrators, and support staff 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. In order to be more synergistically effective in pursuit of our educational goals, Williamsburg is self-reflective and maintains consistent oversight of our outstanding education program. Williamsburg strives to improve student achievement, reduce gaps in achievement, deliver responsive education, build effective relationships and integrate technology.

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
1071	1130	1220

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education	1,134
Special Education Self-Contained	70
Countywide Special Education	16
TOTAL ENROLLMENT	1,220

*FY 2016 Actual Enrollment

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	17
HILT/EX	13
Gifted*	310
Special Education Resource	58
Interlude	10
Receiving Free and Reduced Lunch*	104

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,192,011	\$9,981,719	\$10,282,611
Employee Benefits	\$2,571,161	\$3,317,269	\$3,419,681
Staff Development	\$2,119	\$2,269	\$2,269
Contractual Services	\$215,856	\$255,294	\$247,587
Materials and Supplies	\$135,589	\$155,010	\$167,003
Equipment	\$33,365	\$57,820	\$62,156
Contractual Services	\$478	\$500	\$500
TOTAL	\$12,150,579	\$13,769,881	\$14,181,807

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	64.00	70.80
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Minority Achievement Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
HILT Teachers	2.20	1.80
Special Education Teachers	11.00	9.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	2.70	2.70
Director of Counseling	1.00	1.00
Counselors	4.60	4.80
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	15.50	13.50
Clerical	8.00	8.50
Custodians	9.50	10.50
TOTAL	135.90	140.00

H-B Woodlawn

SCHOOL INFORMATION

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.



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.

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
656	639	664

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education	639
Special Education Self-Contained	5
Countywide Special Education	20
TOTAL ENROLLMENT	664

*FY 2016 Actual Enrollment

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	41
HILT/EX	21
Gifted*	293
Special Education Resource	63
Interlude	0
Receiving Free and Reduced Lunch*	90

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,588,349	\$6,090,675	\$6,074,825
Employee Benefits	\$1,504,603	\$2,110,084	\$1,987,858
Staff Development	\$2,890	\$1,357	\$1,335
Contractual Services	\$184,404	\$206,688	\$193,464
Materials and Supplies	\$81,844	\$94,886	\$93,685
Equipment	\$18,244	\$36,155	\$35,155
Other Operating Costs	\$4,650	\$5,298	\$5,173
TOTAL	\$7,384,984	\$8,545,143	\$8,391,495

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	2.80	3.00
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	34.90	34.50
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Minority Achievement Teacher	0.20	0.20
Gifted Teachers	1.00	1.00
HILT Teachers	4.40	3.80
Science Program Teachers	0.60	0.60
Special Education Teachers	2.00	3.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	3.90	3.40
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants/Aides	5.00	3.50
Clerical	6.40	6.40
Custodians	7.50	7.50
TOTAL	78.10	76.30

Wakefield

SCHOOL INFORMATION

Wakefield High School represents the finest of the twenty-first century schools. Residing in a brand new state-of-the-art building, it provides challenges and academic rigor to all students. Through sound instruction supporting all students' success, the faculty and staff commit themselves to meeting each student's academic and career goals. Many of Wakefield's initiatives have earned international, national, state and local recognition. The Ninth Grade Foundation for Academic Excellence helps transition students into high school through the Houses of Instruction where content teachers work in teams. Wakefield's exemplary project, the Advanced Placement Network, provides a framework of support that encourages students to take on intensified, advanced and Advanced Placement in numerous courses, as well as the network's AP Summer Bridge. In addition, the Cohort Program is designed to support African-American and Hispanic males in their school experience. Both the Cohort and the United Minority Girls initiatives have the goal of assisting students with the college and scholarship application processes. Ninety-two percent of graduates continue on to college. The Wakefield Senior Project and College Summit challenge students to conduct an independent long-term project. The White House recognized these achievements in September 2009 when President Obama chose Wakefield as the site from which to give his education address to the nation. In 2011 President Obama and Australian Prime Minister Julia Gillard visited Wakefield.



Wakefield also provides many other opportunities for students' growth and success. Wakefield houses the high school-level of the county's Spanish Immersion Program. In addition, Wakefield offers challenging coursework in French, Latin, German, Mandarin, Japanese and Arabic. Wakefield also offers an outstanding fine arts program. The drama department partners with Signature Theatre, allowing students to be involved in live professional stage productions. The music department was the Grand Champion of the 2011 New York Festival, with the choir and orchestra receiving superior ratings. Students at Wakefield also have the opportunity of participate in 50 clubs and 19 sports. Finally, with a multicultural student enrollment, Wakefield High School provides its students with a truly international education in preparation for this twenty-first century global challenge.

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
1,699	1,787	1,920

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education	1,735
Special Education Self-Contained	160
Countywide Special Education	25
TOTAL ENROLLMENT	1,920

*FY 2016 Actual Enrollment

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	120
HILT/EX	90
Gifted*	346
Special Education Resource	185
Interlude	30
Receiving Free and Reduced Lunch*	828

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$14,884,461	\$16,354,990	\$17,152,969
Employee Benefits	\$4,118,364	\$5,472,830	\$5,680,668
Staff Development	\$553	\$3,610	\$3,859
Contractual Services	\$563,251	\$586,135	\$505,995
Materials and Supplies	\$234,369	\$280,130	\$296,742
Equipment	\$67,048	\$130,253	\$138,862
Other Operating Costs	\$126,009	\$108,408	\$109,704
TOTAL	\$19,994,055	\$22,936,356	\$23,888,799

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.50	3.50
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	8.00	8.40
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	77.00	82.80
SOL Core Teachers	5.50	5.50
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	1.00	1.00
Music Teacher	1.00	1.00
Science Program Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Exemplary Projects	2.00	2.00
HILT Teachers	11.20	12.00
Special Education Teachers	18.00	17.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	5.70	8.20
Interlude Teachers	3.00	3.00
Athletic Trainer	0.70	0.70
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	31.60	32.10
Clerical	15.00	15.50
Custodians	21.00	21.00
TOTAL	220.30	229.80

Washington-Lee

SCHOOL INFORMATION

Washington-Lee was the first of three comprehensive high schools to be established in Arlington. Now in its 89th year of operation, the school boasts a diverse student population representing more than 50 countries across the globe.

Washington-Lee is proud of its history and traditions, which include honors by the U.S. Department of Education, The Virginia Board of Education, the Virginia Department of Education and The Washington Post. Washington-Lee's new building, completed in the summer of 2009, has been awarded Gold certification in the Leadership in Energy and Environmental Design (LEED) program by the U.S. Green Building Council.



Students entering Washington-Lee in ninth grade participate in the Freshman Connection, a transition program designed to ease the process of entering high school from middle school. Students are divided in Small Learning Communities with four core subject area teachers and a special education teacher. The teachers for each community meet regularly to provide support for students as they adjust to the rigors of academic and social life at the high school level. Guidance counselors and a designated assistant principal work closely with the communities.

The International Baccalaureate (IB) Diploma was first offered at Washington-Lee in 1998, when the first cohort of 13 students graduated. Since that time, nearly 559 students have earned the prestigious IB Diploma in conjunction with the Virginia Advanced Studies Diploma. Successful completion of IB courses and exams may lead to college credit and/or advanced standing at colleges and universities.

Washington-Lee also offers an extensive selection of Advanced Placement (AP) courses which require students to complete an exit exam that may lead to college credit. Washington-Lee graduates in 2013 earned more than \$9.1 million in scholarship awards. Ninety-three percent of graduates go directly on to higher education, with more than 73 percent enrolling in four year colleges and universities. Washington-Lee provides an opportunity for seniors to pursue a career interest or complete a special project during the final three weeks of the senior year. The Senior Experience Program, Exploring Work from Theory to Practice, is now in its ninth year. It is open to any senior who has a 2.0 grade point average or higher as well as the recommendation of senior year instructors. Participants are required to complete a minimum of 100 hours of field work, maintain a daily time sheet, and submit a written reflection at the end of the program. Ninety-four percent of seniors participated in the 2013 Senior Experience Program.

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
2,046	2,258	2,361

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education	2,173
Special Education Self-Contained	150
Countywide Special Education	38
TOTAL ENROLLMENT	2,361

*FY 2016 Actual Enrollment

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	146
HILT/EX	74
Gifted*	723
Special Education Resource	120
Interlude	36
Receiving Free and Reduced Lunch*	708

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$16,087,326	\$17,810,903	\$18,881,955
Employee Benefits	\$4,491,384	\$5,980,302	\$6,138,618
Staff Development	\$20,771	\$4,424	\$4,746
Contractual Services	\$396,981	\$440,893	\$517,978
Materials and Supplies	\$285,419	\$331,493	\$575,138
Equipment	\$118,207	\$161,828	\$172,728
Other Operating Costs	\$181,055	\$179,996	\$181,668
TOTAL	\$21,581,143	\$24,909,839	\$26,472,831

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	9.60	10.40
Librarians	2.00	2.00
Classroom Teachers	101.00	106.60
SOL Core Teachers	4.50	4.50
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	1.00	1.00
Teacher Mentors	0.40	0.40
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Exemplary Projects	1.00	1.00
HILT Teachers	11.40	12.60
Special Education Teachers	13.00	17.00
Special Education Countywide Teachers	5.00	6.00
Special Education Resource Teachers	5.70	5.20
Interlude Teachers	4.00	4.00
Facilities Manager	1.00	1.00
Athletic Trainer	0.70	0.70
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	31.00	34.50
Clerical	17.50	17.50
Custodians	19.50	19.00
TOTAL	243.40	258.50

Yorktown

SCHOOL INFORMATION

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 100 high schools in the nation. 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. Yorktown actively promotes cultural competence among staff to ensure greater understanding of how each student’s individual experiences and background affect academic and social/emotional success. In 2004, Yorktown established a “Center for Leadership and Public Service” to coordinate its varied student programs in leadership, service and social-emotional learning. The high level of student involvement in all of Yorktown’s 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.



ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
1,777	1,781	1,839

SCHOOL POPULATION

FY 2017 PROJECTED ENROLLMENT	
General Education	1,702
Special Education Self-Contained	118
Countywide Special Education	19
TOTAL ENROLLMENT	1,839

*FY 2016 Actual Enrollment

FY 2017 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	40
HILT/EX	40
Gifted*	406
Special Education Resource	108
Interlude	25
Receiving Free and Reduced Lunch*	256

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$14,913,759	\$15,272,215	\$15,914,966
Employee Benefits	\$4,065,918	\$4,919,087	\$5,012,411
Staff Development	\$31,538	\$3,520	\$3,696
Contractual Services	\$577,182	\$507,201	\$532,816
Materials and Supplies	\$271,663	\$276,894	\$287,013
Equipment	\$81,886	\$131,405	\$135,568
Other Operating Costs	\$85,026	\$85,552	\$86,472
TOTAL	\$20,026,972	\$21,195,874	\$21,972,942

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.50	3.50
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	7.80	8.20
Librarians	2.00	2.00
Classroom Teachers	85.20	89.40
SOL Core Teachers	2.00	2.00
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	0.50	0.50
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teachers	1.00	1.00
Exemplary Projects	0.50	0.50
HILT Teachers	4.00	4.60
Special Education Teachers	13.00	14.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	4.70	4.70
Interlude Teachers	3.00	3.00
Athletic Trainer	0.70	0.70
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	21.50	21.00
Clerical	15.50	15.50
Custodians	20.50	20.50
TOTAL	197.50	203.20



Other Programs

SUMMARY

Other School Programs includes the Arlington Mill High School, Career Center, Langston High School Continuation Program, Career Center, New Directions, Stratford Program, and the Teenage Parenting Program. The FY 2017 Superintendent’s Proposed Budget for these programs totals \$17,798,583 and includes 156.84 positions.

PROGRAM	FY 2015 ACTUAL	FY 2016 POSITIONS	FY 2016 ADOPTED	FY 2017 POSITIONS	FY 2017 PROPOSED
Arlington Mill	\$3,213,583	26.80	\$3,432,585	26.80	\$3,470,673
Career Center	\$7,369,172	68.35	\$8,054,112	72.65	\$8,532,759
Langston	\$1,545,439	16.29	\$1,688,157	17.79	\$1,897,616
New Directions	\$706,560	5.70	\$743,020	6.70	\$848,429
Stratford	\$2,333,451	30.90	\$2,465,155	29.90	\$2,643,753
Teenage Parenting Program	\$423,287	3.00	\$407,328	3.00	\$405,353
TOTAL	\$15,591,492	151.04	\$16,790,357	156.84	\$17,798,583

Arlington Career Center

DESCRIPTION

The Career Center provides Career and Technical Education to all Arlington Public School students and is home to the Governor’s Career and Technical Academy, the Columbia Pike Branch Public Library, Alternative for Parenting Teens Program and the Outreach Program. The facility operates year-round Monday through Friday from 7:30 a.m. until 10:00 p.m. and Saturdays from 9:00 a.m. to 1:00 p.m. 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 2017 PRIORITIES

- Continue to update and maintain program options for Arlington students in six program areas: 1) Career and Technical Education (CTE) Electives; 2) Academic Programs; 3) Special Education Programs; 4) The Governor’s Academy; 5) Enrichment Programs; and 6) Internship Programs.
- Through the Governor’s Academy Program, increase college credit options for Arlington high school students by expanding dual-enrolled classes and growing the Summer STEM Academy at NOVA-Alexandria.
- Continue to work with the Parent and Business Advisory Committee on the 3 - 5 year vision for the Career Center Academy Programs.
- Provide for work place - relevant technical and professional certificates that advance students experience and awareness in their interest areas.
- Provide for a continuous cycle of improvement among all programs, and particularly extra-curricular programs available to all APS students (PRIME, Enrichment, and summer programs).

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for 4.3 positions are added for Arlington Tech at the Career Center. Positions include 2.8 teacher positions, a 1.0 technology coordinator position, and a 0.5 special education teacher position. Arlington Tech is designed to meet the needs of learners who thrive on hands-on, project-based, and work-based learning experiences. Students apply interdisciplinary academic knowledge to skills developed through Career and Technical Education (CTE) classes. College credits may be earned through dual enrolled academic and CTE courses. Students will learn how to effectively combine their interdisciplinary core academic knowledge with their developed skills in CTE classes to solve environmental, ecological, and engineering problems. There will be an emphasis on hands-on work-based activities and projects in which students will put theory into action and use critical thinking skills to solve relevant local and global real-world problems. Initially, Arlington Tech’s focus will be on Engineering and IT/Digital Media.

Regular school bus transportation is available to students to and from school. After school bus transportation is available from the Career Center to each of the comprehensive high schools for extra-curricular activities. (601000-41254, 41288, 603000-41254)

Arlington Career Center

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
453	453	459

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,372,467	\$5,781,649	\$6,126,821
Employee Benefits	\$1,499,158	\$1,989,641	\$2,123,397
Staff Development	\$10,380	\$8,501	\$8,501
Contractual Services	\$107,459	\$3,970	\$3,970
Materials and Supplies	\$143,608	\$139,440	\$139,455
Equipment	\$176,797	\$71,362	\$71,066
Other Operating Costs	\$59,303	\$59,549	\$59,549
TOTAL	\$7,369,172	\$8,054,112	\$8,532,759

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.05	28.85
Enrichment Specialist	1.00	1.00
Vocational Assessment Teacher	1.00	1.00
CRAM Teacher	3.00	3.00
Hilt Institute Teachers	5.00	5.00
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Guidance Counselor	0.20	0.20
Technology Coordinator	0.00	1.00
Instructional Technology Coordinator	1.00	1.00
Special Education Teachers	10.00	10.50
Special Ed Exp Based Teachers	2.00	2.00
Assistants/Aides	12.50	12.50
Clerical Support	2.00	2.00
TOTAL	68.35	72.65

Arlington Mill

DESCRIPTION

Arlington Mill High School offers standard courses to high school students seeking a flexible and alternative way to complete their high school education. The School's courses consist of core and electives that meet the requirements for obtaining standard or advanced diplomas.

The School offers semester classes enabling a student to complete a high school course in a semester toward a high school diploma. The School's close partnership with Northern Virginia Community College allows for college dual enrollment opportunities and a seamless transition to community college classes and beyond.

FY 2017 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 will:

- Maintain high academic standards for the students in the Arlington Mill High School, assist students in reaching those standards, attain a high school diploma; and transition to post-secondary studies or careers;
- Provide students with strategies and skills of reading, writing, problem solving, and critical thinking as support in all of the academic areas;
- Continue to stress and support school attendance;
- Determine the personal life goals of each student and support each student in achieving their goals.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Materials and Supplies

- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.

Arlington Mill

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
113	108	101

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,450,480	\$2,437,255	\$2,453,703
Employee Benefits	\$657,977	\$794,621	\$825,372
Staff Development	\$3,266	\$3,437	\$2,925
Contractual Services	\$70,075	\$103,460	\$103,019
Materials and Supplies	\$30,150	\$36,583	\$31,248
Equipment	\$595	\$17,389	\$15,099
Other Operating Costs	\$1,040	\$39,840	\$39,307
TOTAL	\$3,213,583	\$3,432,585	\$3,470,673

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Specialist	0.50	0.50
Counselor	2.00	2.00
Teachers - School-Based	18.30	18.30
Resource Assistants	2.00	2.00
Clerical	2.00	2.00
TOTAL	26.80	26.80

Langston

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 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 2017 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 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for 2.0 teacher positions are added to serve students in New Directions (0.5 FTE) and Langston Alternative Programs (1.5 FTE). The staffing allocation would provide services to second language learners in alternative programs. At the present time, HILT A, HILT B, and HILTEX A level students are not being served in New Directions or Langston programs. (809710, 809800-41254)

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
61	69	73

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,171,278	\$1,238,873	\$1,384,057
Employee Benefits	\$348,629	\$406,623	\$469,007
Staff Development	\$0	\$734	\$834
Contractual Services	\$9,097	\$22,231	\$22,318
Materials and Supplies	\$13,172	\$13,388	\$14,549
Equipment	\$2,849	\$5,271	\$5,710
Other Operating Costs	\$414	\$1,037	\$1,141
TOTAL	\$1,545,439	\$1,688,157	\$1,897,616

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Professional	1.00	1.00
Counselor	1.00	1.00
Teachers - School-Based	8.79	10.29
Resource Assistants	1.00	1.00
Clerical	2.50	2.50
Custodians	2.00	2.00
TOTAL	16.29	17.79

New Directions

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 2017 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:

- Provide a rigorous, engaging academic program utilizing a small, structured, responsive academic approach to meet the social, emotional, and academic needs of every student;
- Hire and retain highly qualified staff and nurture a collaborative, stable, cohesive team where teachers and Arlington Court Services work together to achieve what could not be accomplished alone;
- Foster a school climate of open, consistent communication among students, staff, parents, Court Services, group homes, and the Department of Human Services (DHS) to build effective relationships;
- Ensure that students enrolled in the program have every opportunity to pass all classes and progress toward graduation through creative, individualized academic planning;
- 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 becoming a Professional Learning Community (PLC) 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
- Analyze various forms of data frequently and consistently to inform instruction and assist decision-making.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for a 0.50 math teacher position are added at New Directions. This position was provided from the staff contingency account in FY 2016. (809800-41254)
- Funds for 2.0 teacher positions are added to serve students in New Directions (0.5 FTE) and Langston Alternative Programs (1.5 FTE). The staffing allocation would provide services to second language learners in alternative programs. At the present time, HILT A, HILT B, and HILTEX A level students are not being served in New Directions or Langston programs. (809710, 809800-41254)

New Directions

ENROLLMENT

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.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$551,163	\$543,455	\$643,688
Employee Benefits	\$146,817	\$187,895	\$193,071
Staff Development	\$70	\$352	\$352
Contractual Services	\$151	\$335	\$335
Materials and Supplies	\$5,693	\$3,801	\$3,801
Equipment	\$163	\$3,966	\$3,966
Other Operating Costs	\$2,503	\$3,216	\$3,216
TOTAL	\$706,560	\$743,020	\$848,429

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Classroom Teachers	3.70	4.70
Guidance Counselor	1.00	1.00
TOTAL	5.70	6.70

Stratford

DESCRIPTION

Stratford Program serves students with mild/moderate/severe and intellectual disabilities. 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, transition services, 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 2017 PRIORITIES

To address the strategic plan goals of rising achievement and responsive education, Stratford staff will:

- Continue technology training for students and staff with iPads and interactive boards.
- Increase community work settings which promote the skills necessary for students to succeed in adult work placements.
- Empower students, who are able, to advocate for themselves.
- Focus on the use of data and assessments to inform instruction and assist decision making.
- Increase the knowledge and skills of staff through a variety of professional and staff development opportunities to include professional learning communities

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- The planning factors provide staffing based on the number of children receiving services. To comply with the planning factors, a 1.0 teacher assistant position is reduced in this program. (701000-41375)

ENROLLMENT

FY 2015	FY 2016	FY 2017
ACTUAL	ACTUAL	PROJECTED
48	55	55

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,757,687	\$1,811,025	\$1,881,416
Employee Benefits	\$539,104	\$614,515	\$722,722
Staff Development	\$974	\$1,770	\$1,770
Contractual Services	\$758	\$6,441	\$6,441
Materials and Supplies	\$29,409	\$23,388	\$23,388
Equipment	\$5,179	\$7,541	\$7,541
Other Operating Costs	\$340	\$475	\$475
TOTAL	\$2,333,451	\$2,465,155	\$2,643,753

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Counselors	0.40	0.40
Physical Education Teacher	0.20	0.20
ESOL/HILT Teacher	0.50	0.50
Transition Coordinator	0.50	0.50
Special Education Teachers	10.80	10.80
Assistants/Aides	14.00	13.00
Librarian	0.50	0.50
Clerical Support	2.00	2.00
Custodians	1.00	1.00
TOTAL	30.90	29.90

Teenage Parenting

DESCRIPTION

These alternative programs address the multiple needs of pregnant and parenting teens in Arlington County and work hand-in-hand with APS counselors and administrators as well as specialized staff from the Department of Human Services and other county agencies and community organizations. Grant monies are sought to provide additional support for the programs.

Family Education Center for Parenting Teens (FECPT)

This alternative educational program serves pregnant and parenting teens enrolled in Arlington Public Schools or eligible to be enrolled in school. While young mothers continue their academic studies in the Arlington Public Schools, their children may be nurtured in the licensed APT Infant Care Center at the Arlington Career Center, where there is no wait list. Students work to complete requirements for a high school diploma and Teenage Parenting Program staff members help pregnant and parenting students resolve barriers to stay in school until graduation. Referrals come from school nurses, the Department of Human Services, and school or community agency personnel.

Outreach for Parenting Teens/Resource Mothers (OPT/RM)

This alternative program reaches out to school-aged pregnant and parenting females in Arlington County. Through telephone calls, home visits, and case management services, assistance is provided to enroll in school, to apply for a child care subsidy, to enroll their child in a licensed infant care setting, and to access community services. Additionally, the Resource Mothers grant from the Virginia Department of Health allows Outreach Specialists to offer services to teenage families until the baby's first birthday.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Teenage Parenting Programs will:

- Assist students in achieving academic success by providing transportation to and from school and high-quality child care during school hours;
- 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;
- Help young mothers whose children are at the Career Center learn how to provide a safe, stimulating environment for their child and prepare their child for school readiness;
- Refer students to career counseling and other transitional services so that they can become productive citizens and meet their children's education, emotional and medical needs.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Teenage Parenting

ENROLLMENT

APS students in this program are transient and are counted in the enrollment figures at their home school.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$239,889	\$221,543	\$229,820
Employee Benefits	\$85,732	\$87,977	\$77,725
Staff Development	\$1,711	\$0	\$0
Contractual Services	\$71,528	\$79,520	\$79,520
Materials and Supplies	\$12,117	\$12,842	\$12,842
Equipment	\$11,183	\$5,161	\$5,161
Other Operating Costs	\$1,127	\$285	\$285
TOTAL	\$423,287	\$407,328	\$405,353

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Counselor	1.00	1.00
Teacher Assistants	2.00	2.00
TOTAL	3.00	3.00





INFORMATIONAL: Departments

School Board and
Superintendent's Office

Department of Instruction

School and Community Relations

Administrative Services

Department of Student
Services and Special Education

Human Resources

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, the Department of Student Services and Special Education, Human Resources, Finance and Management Services, Facilities and Operations, and Information Services.

DEPARTMENT SUMMARY

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$592,916	3.00	\$647,061	4.00	\$670,177
Superintendent's Office	\$710,615	3.00	\$579,895	3.00	\$615,294
Department of Instruction	\$22,080,604	100.80	\$22,651,873	111.50	\$24,631,355
School and Community Relations	\$1,828,453	12.00	\$1,988,723	13.00	\$2,309,556
Administrative Services	\$663,710	2.00	\$540,856	4.00	\$809,223
Department of Student Services and Special Education	\$20,586,497	168.20	\$21,544,894	192.60	\$24,534,013
Human Resources	\$14,099,332	29.50	\$16,074,996	33.50	\$17,841,787
Finance and Management Services	\$6,226,374	18.75	\$10,973,275	20.75	\$12,417,648
Facilities and Operations	\$30,723,438	285.25	\$32,775,177	311.75	\$34,970,417
Information Services	\$19,658,108	78.30	\$17,627,984	79.30	\$18,125,003
TOTAL	\$117,170,047	700.80	\$125,404,734	773.40	\$136,924,473

SCHOOL BOARD AND SUPERINTENDENT'S OFFICE

SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2017 Superintendent's Proposed Budget for the School Board Office totals \$670,177 and includes 4.0 positions.

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$592,916	3.00	\$647,061	4.00	\$670,177
TOTAL	\$592,916	3.00	\$647,061	4.00	\$670,177

SUPERINTENDENT'S OFFICE SUMMARY

The FY 2017 Superintendent's Proposed Budget for the Superintendent's Office totals \$615,294 and includes 3.0 positions.

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Superintendent's Office	\$710,615	3.00	\$579,895	3.00	\$615,294
TOTAL	\$710,615	3.00	\$579,895	3.00	\$615,294

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 values. 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.

SCHOOL BOARD FY 2017 PRIORITIES

The School Board establishes annual priorities to assist in keeping the Board’s work focused, effective and aligned with its Strategic Plan goals. The Board separately provides budget direction to the Superintendent in development of the annual budget. To accomplish these priorities, the Board will continue to work collaboratively with the Arlington County Board and will continue to engage in a meaningful way with the Arlington community throughout the year.

Student Achievement and Success

- Evaluate and refine the Arlington Public Schools (APS) definition of student success, accounting for academic achievement as well as the development of the whole child. Use this revised definition to lay the groundwork for developing the next Strategic Plan.
- Support strategies to improve student outcomes, with particular attention to racially and ethnically diverse groups, English Language Learners, Students with Disabilities, and Economically Disadvantaged Students.
- Continue to focus on literacy, ensuring that students are reading on grade level by grade three and ensuring that struggling readers at all grade levels receive appropriate services.
- Receive an update on full, system-wide implementation of the FLES program and the bi-literacy diploma.
- Strengthen differentiated instruction and begin review of APS Policy 20-3 “Program Differentiation” as part of the work to ensure that all students are challenged and engaged to meet their academic goals.
- Continue to integrate and evaluate the effectiveness of instructional technology to support student learning. Receive an update on teacher, family, and student training for the use of personalized learning through instructional technology and digital citizenship.

Meeting the Needs of the Whole Child

- To ensure that each child is healthy, safe, supported, academically engaged and challenged, review and strengthen efforts that effectively align, integrate and foster collaboration among resources of APS, the County government, non-profits, businesses, faith-based organizations and the Arlington community. Our goal is to place each child at the center and provide the necessary educational support and services. This includes services related to supporting:
 - ✦ Basic needs, such as food, housing and health care; safety and security
 - ✦ Wellness, including exercise, nutrition and stress management
 - ✦ Academic support, with tutors and mentors, enrichment, and advanced learning opportunities
 - ✦ Leisure activities, including after school activities, recreation, and sports programs.

- Continue the implementation of the Family and Community Engagement (FACE) Policy to strengthen and expand FACE programs. Review strategies to strengthen family and community engagement throughout APS and develop indicators to measure progress.

Supporting Teachers and Staff

- Review the program evaluation of Professional Development. Determine if Professional Development is meeting the needs of teachers as expressed by teachers.
- Review the staff compensation study.
- Monitor employment efforts to ensure that hiring practices continue to develop a workforce that reflects the diversity of Arlington Public Schools' student population.
- Monitor and review APS efforts to retain a highly qualified teacher workforce at all instructional levels.

Growing Enrollment

- Determine the location for a new elementary school in South Arlington.
- Approve the final design for the middle school at the Stratford site and award the contract.
- Approve the final design for the school to be built at the Wilson site and award the contract.
- Consider a plan for Arlington Tech at the Career Center, with the first cohort to begin enrollment in the Fall of 2016.
- Adopt the APS Capital Improvement Plan for FY 2017-26.

School Board FY 2017 Budget Direction

The School Board directs the Superintendent to prepare an FY 2017 budget that reflects current economic conditions and the needs of our 25,000 student school system, while honoring the vision and legacy of Arlington Public Schools (APS) and Arlington County in providing a high quality education for each student. This continued commitment to public education has benefitted not only Arlington students and their families, but also all Arlington residents. The excellence of our schools is a hallmark of Arlington County, which continues to attract citizens and business, thus contributing to the economic vitality of this community.

Based on current estimates that will be refined during the budget development process, APS again anticipates that FY 2017 enrollment growth will represent the single largest increase to our operating costs at approximately \$10.9 million. We will also begin three new capital projects that will add to the cost of debt service.

On November 19, 2015, the County Board adopted its budget direction to the County Manager for the FY 2017 budget. In keeping with the County and Schools Revenue Sharing Principles, the County Board's budget direction includes an initial minimum transfer increase to APS of \$8.2 million which is based on APS' percent of revenue shared in FY 2016. Also in keeping with the agreed-upon Revenue Sharing Principles, APS recognizes that as budget deliberations continue, additional ongoing funding for critical needs identified by APS, including enrollment growth will be a top funding priority. Based on current information, the initial County transfer increase will not cover APS' critical needs.

Arlington School Board

Therefore, in developing the FY 2017 APS budget, the Superintendent is directed to:

- Present a budget that is consistent with APS' Mission, Vision, Core Values and Strategic Plan with an emphasis on the School Board priority to support the whole child.
- Include a compensation increase for eligible employees, consistent with the Strategic Plan goal to recruit and retain high quality staff.
- Include start-up funding to launch Arlington Tech at the Career Center.
- Include funding to add necessary administrative and instructional staff to support our 25,000 student system.
- Present a balanced budget, assuming the County transfer will be equal to the amount required to meet the critical needs of the division as outlined in the Revenue Sharing Principles.

The Superintendent is further directed to:

- Provide a prioritized list of cost savings divided into ranges to include the following:
 - ✦ Each reduction should consider the effect of the reduction in terms of achieving the Strategic Plan goals, whether the program or service is core or non-core, whether the change eliminates a program or service or is a change in the delivery model, and the number of students and/or staff affected.
 - ✦ Identify cost savings that could be implemented in future years, including a timetable for Board consideration and action.
- Use funding set aside from FY 2015 closeout for one-time expenses in FY 2017 and use existing reserve funds for one-time costs in accordance with School Board practice.
- Consider increases in revenue, including a review of APS fees.
- Ensure that the budget provides for long-term financial sustainability, using the updated three-year forecast of revenues and expenditures.
- Ensure that APS complies with all federal, state and local laws.
- Ensure that fiscal, human, and physical resources are used effectively, efficiently and responsibly.
- Consider the 2014-15 citizen advisory council reports, program evaluations, and other relevant reports. Funding for any additions to programs or services based on these reports will be offset by reductions.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- A 1.0 clerical position is added. This position was funded with one-time hourly funds (\$67,000) in FY 2016 which have been removed. This position is now permanent in FY 2017. (101000-41298, 41309)
- Funds of \$525 are added for part-time clerical support. (101000-41311)

Staff Development

- Funds of \$6,256 are added to staff development accounts for the following: \$1,328 to cover membership fees and \$4,928 for professional development travel. (101000-43453, 45478)

Contractual Services

- Funds of \$30,000 are provided for contractual services. (101000-43586)

Materials and Supplies

- Funds of \$427 are provided for office supplies. (101000-46525)

Other Operating Costs

- Funds for local travel are reduced by \$260. (101000-45477)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$421,900	\$501,036	\$479,256
Employee Benefits	\$121,447	\$95,333	\$103,806
Staff Development	\$33,035	\$37,744	\$44,000
Contractual Services	\$10,425	\$0	\$30,000
Materials and Supplies	\$558	\$1,573	\$2,000
Equipment	\$1,612	\$950	\$950
Other Operating Costs	\$3,939	\$10,425	\$10,165
TOTAL	\$592,916	\$647,061	\$670,177

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Professional	1.00	1.00
Clerical	2.00	3.00
TOTAL	3.00	4.00

Superintendent's Office

DESCRIPTION

The Superintendent is the key instructional leader for the school division who is responsible for the overall supervision, evaluation, operations and management of the school division. Areas of responsibility include the health and safety of the students and staff; the total academic PreK-12 and adult education program; engagement of families and citizens; and the recruitment, development and retention of high quality staff.

MAJOR SERVICES PROVIDED

The Superintendent is responsible for leading and managing a variety of programs and activities. They include:

Instruction

- Ensure the provision of a safe, orderly environment conducive to learning in which all students, staff and parents are valued and respected
- Oversee the development and delivery of integrated instruction and instructional programs consistent with the goals and priorities of the School Board, and in alignment with applicable laws, including the Virginia Standards of Quality, Standards of Accreditation and Standards of Learning
- Supervise the development and provision of a variety of student support services (e.g., academic and psychological counseling) consistent with the goals and priorities of the School Board

Human Resources

- Recruit, retain and develop high quality staff
- Offer a competitive employment package
- Select the most qualified staff without regard to age, disability, race, creed, religion, national origin, gender, sexual orientation, marital status, political affiliation, or affiliation with an employee organization
- Engender a high level of employee satisfaction and accomplishment
- Strategically communicate with staff to maintain a flow of accurate information and to engage staff in the mission and work of the school division
- Cultivate staff involvement in the development of educational initiatives and new policies as well as in the resolution of school system problems
- Administer fairly and equitably a manual of personnel procedures consistent with the educational mission of the public schools
- Provide safe, positive and healthy work places

Financial Planning and Management

- Develop financial plans that are responsible and consistent with the School Board's priorities
- Use strategic communications efforts to provide sufficient information on operating and capital budgets to enable reliable projection of revenues and expenditures and to build a greater understanding of planning assumptions
- Ensure that planned expenditures do not exceed available revenues
- Manage finances appropriately in accordance with generally accepted accounting practices
- Ensure that the assets of the school division are protected and adequately maintained
- Maintain fiscal integrity and public confidence

Superintendent's Office

- Ensure effective implementation of division-wide assessment and accountability measures
- Provide systematic and appropriate assessment and reporting of student achievement and staff performance
- Provide appropriate assessment of system-wide plans, annual priorities, department plans and school plans

Community Relations and Communications

- Provide timely information that effectively communicates school performance, planning, instruction, budgets, construction, and opportunities for involvement
- Treat individuals fairly, respect their dignity, ensure their privacy and provide avenues for addressing their concerns
- Promote effective collaboration among schools and the community
- Provide timely information that addresses issues and concerns for the community as they arise or are anticipated to arise

Decision-Making and Management

- Anticipate potential issues and proactively address them efficiently and effectively
- Promote ethical decisions
- Identify potential operating problems at an early stage
- Explore implications and options
- Implement timely, practical and cost-effective solutions to operating problems
- Provide effective management of the day-to-day operations of the school system

FY 2014-15 ACCOMPLISHMENTS

Division-wide

- Since 2009, the graduation rate has climbed to 92.8 percent, with rates for Hispanic and Black students increasing by 15.2 and 11.4 percentage points, respectively.
- APS has achieved a 61 percent decline in the number of dropouts since 2009.
- All four APS high schools continue to be ranked among the region's top 75 high schools and in the top three percent among all 22,000 high schools in the nation in The Washington Post's Annual Challenge Index.
- APS high schools are among the top 11 percent in the State and among the top 6 percent in the Nation according to U.S. News and World Report ratings.
- All 32 APS schools are fully accredited by Virginia and 11 APS schools received 2015 Virginia Index of Performance (VIP) awards for advanced learning and achievement.

Superintendent's Office

Instruction

- 95 percent of APS students earn one or more high school credits during their middle school years.
- Algebra/Geometry participation in eighth grade has increased by about 20 percent since 2009 with a 90 percent pass rate on Virginia's Standards of Learning math tests.
- 95 percent of kindergarten students met or exceeded the fall benchmark in literacy.
- Foreign Language in Elementary School (FLES) was implemented in all remaining elementary schools.
- Interactive Achievement (IA), a formative assessment program, has now been implemented in all schools to monitor student progress and inform instruction in Grades 2-12 for English Language Arts and Mathematics.

Student Services and Special Education

- The 2015 graduating class of 1,440 students secured over \$31 million in scholarships.
- 68.5 percent of APS graduates earned an advanced or International Baccalaureate (IB) diploma, an increase of 12 percent since 2009.
- 80.5 percent of 11th and 12th graders have taken at least one AP or IB class.
- The completion rate for AP/IB courses has steadily increased since 2009, with an overall increase of 43 percent.
- Implemented the second phase of the Arlington Tiered System of Support (ATSS), focused on providing behavioral intervention support for students.

Human Resources

- 81 percent of APS teachers hold a Master's Degree and/or Doctorate Degree.
- On-boarded 420 new teachers for school year 2015-16.
- Now in its fifth year of implementation, the Assistant-to Teacher Program, successfully hired 25 assistants into teacher positions during that time.
- Human Resources developed and implemented a comprehension recruitment, staff development and succession planning strategy, known as the Workforce Initiative.
- Completed compensation study to review salary and benefits for all employees to ensure competitive compensation.

Information Services

- Launched the personalized learning initiative across the school division.
- Trained over 350 teachers on the use of the new student personalized devices.
- Created a 360 degree view of individual students to inform instructional decisions.
- Added numerous reports to the Data Warehouse including PALS, students at risk, and a monthly membership report.
- Added 200 wireless access points to schools, bringing the total to 2,203.
- Completed the project to ensure that every classroom across the division has a wireless access point.
- Doubled the Internet connection capacity from 600MB to 1.3GB.
- Connected the Education Center to the Network Operations Center using ConnectArlington.

School and Community Relations

- Grew social media engagement, with Facebook likes up 25 percent to 5,200+ likes, Twitter followers up 72 percent to 6,150+ followers, and expansion into live broadcasting through use of the newly-launched Periscope mobile application. In addition, AETV videos generated over 40,000 views on YouTube and the APS website, and social media options now include Instagram.
- Strategic partners (with signed partnership agreements) grew to 204 by the end of the school year. To support the focus to increase partnerships, APS has built a central database and launched the Partners in Action newsletter and video series to showcase the important contributions of our school partners.
- AETV producers in the Department of School and Community Relations completed 231 video assignments during the 2014-15 school year. Regular programming included 50 videos distributed as part of regular weekly episodes for Snapshots, Green Scene, #digitalAPS and Partners in Action.
- Successfully launched a pilot program for PR liaisons at all schools and programs, increasing submissions of news and information to share by 547 percent.

Financial and Management Services

- APS has received the Distinguished Budget Presentation Award from the Government Finance Officers Association for 11 years in a row.
- Operates a Food and Nutrition Program that ensures all students have healthy choices resulting in 2.3 million meals served this year, equating to 12,945 meals every day.
- Through our Farm to School program, we purchased more than 46,000 pounds of local produce for school cafeterias.
- We administered a “Backpack Buddy” program to provide a weekend supply of food to 70 of our families.
- Operates an Extended Day and Check-in Program that provides students with a safe, enriching and fun after-school experience resulting in more than 1,400 students receiving supervised care before school, and more than 3,400 received after school.

Administrative Services

- Ensured 100% completion of School Safety Audits and monitored school compliance with monthly drills.
- Implemented professional development sessions for the APS Aspiring Administrative Leaders Program and maintained a strong partnership with George Mason University Education and Leadership Program.
- Collaborated with the Department of Human Resources to implement the APS Succession Plan.
- Monitored and maintained low out-of-school suspension rates according to state reports.
- Provided data analysis related to discipline and supported principals in addressing needs through intervention programs such as the Second Chance Program for first-time marijuana/alcohol incidents.
- Developed and monitored implementation of the APS Discipline Handbook designed to provide guidance and consistency in the management of discipline issues.
- Collaborated with county partnerships and school administrators to promote and support system wide initiatives.

Superintendent's Office

Facilities and Operations

- Released first formal Annual APS Enrollment Projections Report to provide a comprehensive review of the fall ten-year student enrollment projections and the methodology used to prepare them.
- All APS buses were equipped with ATV-GPS routing hardware in 2015 and three MV-1 vehicles were purchased by APS to transport students with special needs.
- A fleet of 164 school buses travelled 674,236 miles transporting 40 percent of our students to and from school and the transportation department secured a \$100,000 EPA transportation grant to remove the five oldest diesel buses from fleet.
- Opened Discovery Elementary School in September 2015 as Virginia's first net-zero school and is already demonstrating its ability to produce electricity from its solar PV array and sending excess power back onto the grid even during the winter months.
- Recycled more than 370 tons of metal, paper, plastic, cardboard, electronics, building materials, and books which resulted in a cost recovery of one-half our trash service.
- Discovery Elementary and Kenmore Middle School went "Appliance Green" with no personal electrical appliances permitted.
- APS Aquatics Centers achieved a 93 percent rating on 2015-16 customer service satisfaction survey, served more than 40,000 patrons, hosted 62,826 individual swims by community swimmers (excluding APS students, athletes, and DPR class participants).
- APS received a \$38,992 security grant from VDOE to be used to purchase additional security cameras for schools.

FY 2016 PRIORITIES

- Maintain focus on meeting the needs of the whole child.
- Ensure that students are reading at level by third grade.
- Encourage middle school students to enroll in academically rigorous, high level courses in mathematics, foreign language and world geography before transitioning to high school.
- Increase opportunities for students to enlist in dual enrollment courses for college credits.
- Continue to challenge all students to complete an advanced level course by high school completion.
- Build on the program evaluation framework to address program evaluation follow-up on recommendations including a five-year plan of action with a specific focus on providing professional learning.
- Continue to grow the Aspire2Excellence academic planning initiative.
- Develop plan to address compensation study recommendations.
- Focus on the recruitment of a diverse applicant pool reflective of the student population in Arlington through the implementation of a comprehensive plan.
- Address significant student enrollment growth and resource needs and prepare for 30,000 students by 2021.
- Continue to identify cost containment measures regarding capital funding and bond capacity to maximize capital funds during periods of unprecedented student enrollment growth.
- Facilitate the process for constructing a new elementary school on the Jefferson site.

Superintendent's Office

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$503,855	\$419,756	\$453,071
Employee Benefits	\$130,629	\$104,641	\$106,725
Staff Development	\$37,122	\$12,000	\$12,000
Contractual Services	\$27,565	\$2,850	\$2,850
Materials and Supplies	\$6,610	\$3,337	\$3,337
Equipment	\$0	\$0	\$0
Other Operating Costs	\$4,834	\$37,311	\$37,311
TOTAL	\$710,615	\$579,895	\$615,294

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Superintendent	1.00	1.00
Professional	1.00	1.00
Clerical	1.00	1.00
TOTAL	3.00	3.00

DEPARTMENT OF INSTRUCTION

DEPARTMENT SUMMARY

The Department of Instruction includes eleven programs, which are listed below. The FY 2017 Superintendent's Proposed Budget for the Department of Instruction totals \$24,631,355 and includes 111.50 positions.

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Curriculum/Instruction	\$10,942,560	53.30	\$10,984,705	58.30	\$11,878,720
ESOL/ HILT/ HILTEX	\$2,160,599	28.70	\$3,210,417	34.40	\$3,739,264
Lang Svcs and Reg Center	\$1,108,756	0.00	\$0	0.00	\$0
Gifted Services	\$317,388	1.00	\$1,188,532	1.00	\$1,196,227
Fine Arts	\$20,352	0.00	\$21,474	0.00	\$21,474
Minority Achievement	\$766,700	2.50	\$793,614	2.50	\$1,165,274
Library Media Services	\$824,268	5.00	\$1,083,682	5.00	\$848,866
Outdoor Lab	\$389,284	3.00	\$387,121	3.00	\$405,828
Career, Tech and Adult Ed	\$1,048,665	6.30	\$1,074,848	6.30	\$1,451,475
Extended Instruction	\$415,151	0.00	\$485,709	0.00	\$485,709
Summer School	\$4,086,881	1.00	\$3,421,771	1.00	\$3,438,518
TOTAL	\$22,080,604	100.80	\$22,651,873	111.50	\$24,631,355

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, individuals, and family groups to support the instructional program.

MAJOR SERVICES PROVIDED

The major services provided by the Department of Instruction can be found at the following link on the APS web site: <http://www.apsva.us/site/Default.aspx?PageID=1094>.

In addition, Department of Instruction services that are of particular interest to parents can be found at: <http://www.apsva.us/site/Default.aspx?PageID=2151>.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for a 1.0 personalized learning supervisor are provided to establish a personalized learning office within the Department of Instruction. The supervisor will provide overall direction and coordination as well assist the principals in the evaluation of the Instructional Technology Coordinators (ITCs). The addition of this position is offset with the reduction of a 1.0 supervisor position in the Instructional and Innovative Technologies (801080-41356, 916000-41356)
- Funds are provided for a 1.0 personalized learning office specialist. This position will provide day-to-day support for the Personalized Learning Supervisor with a focus on the integration of personalized learning into core instruction, elective offerings, and special populations (ESOL/HILT and Special Education). The specialist will provide direct support to classroom teachers as well as coordinate program delivery with the Instructional Technology Coordinators (ITCs). (801080-41244)
- Funds for a 1.0 elementary education specialist are added. This position will report directly to the Director, Elementary Education to support school implementation of established and innovative strategies and technologies that support struggling and/or at-risk students and identified groups of students. This position will provide day-to-day organizational and structural support to central office and school-level projects or tasks with a focus on Grade 3 and above literacy and delivery of services to targeted student groups. (801000-41244)

Curriculum/Instruction

- Funds for a 1.0 secondary education specialist are added. These positions will report directly to the Director, Secondary Education to support school implementation of established and innovative strategies and technologies that support struggling and/or at-risk students and identified groups of students. This position will provide day-to-day organizational and structural support to central office and school-level projects or tasks with a focus on Grade 3 and above literacy and delivery of services to targeted student groups. (801000-41244)

Contractual Services

- Funds of \$200,000 are provided for the visioning and strategic planning for the new Drew Model School. (801000-43586)

Materials and Supplies

- Funds of \$400,000 are provided for the new adoption of K-12 Social Studies textbooks to replace expiring or no longer available digital textbooks adopted in 2009 and 2010. (801060-46533)
- Discovery Elementary School opened in September 2016. The following funds added to the FY 2016 budget for one-time startup costs associated with opening a new school are eliminated in FY 2017:

Department of Instruction

- ✦ Curriculum and Instruction/Arts Education: \$203,117 for art and music equipment and supplies (801010-48800)
 - ✦ Curriculum and Instruction/Instruction Central: \$180,300 for textbooks, curriculum materials, professional learning and training, and kindergarten classroom costs (801000-46533, 43430, 46506)
 - ✦ Curriculum and Instruction/Health and Physical Education: \$34,750 for health and physical education supplies and equipment (801090-46506)
 - ✦ Curriculum and Instruction/Pre-K Program: \$21,000 for primary Montessori costs (807000-46516)
 - ✦ Curriculum and Instruction/World Languages: \$45,800 for FLES materials and supplies (801070-46516, 801010-46516)
- Instructional materials start-up funds of \$183,200 added in FY 2016 for new FLES schools are deleted in FY 2017. (801070-46516)

Curriculum/Instruction

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,139,885	\$6,368,471	\$6,718,190
Employee Benefits	\$1,680,638	\$1,678,616	\$1,913,257
Staff Development	\$382,550	\$481,646	\$571,646
Contractual Services	\$390,191	\$289,419	\$739,419
Materials and Supplies	\$1,564,227	\$1,279,006	\$1,249,956
Equipment	\$214,701	\$454,511	\$253,216
Other Operating Costs	\$570,368	\$918,745	\$918,745
TOTAL	\$10,942,560	\$11,470,414	\$12,364,429

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Coordinator	1.00	1.00
Professional Staff	1.00	2.00
Specialists	10.00	13.00
Supervisors	8.00	9.00
Teachers	15.30	15.30
Clerical	15.00	15.00
TOTAL	53.30	58.30

ESOL/HILT

DESCRIPTION

English for Speakers of Other Languages (ESOL), High Intensity Language Training (HILT), and HILT Extension (HILTEX) comprise a competency-based program to teach English and academic content to Limited English Proficient (LEP) students at all levels. The program ensures that English Language Learners (ELLs) 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, 2014, there were 4,524 LEP students enrolled in the program at World-Class Instructional Design and Assessment (WIDA) Levels 1-4. In addition, there were 520 students at WIDA Level 5 who have exited from direct services.

MAJOR SERVICES PROVIDED

The major services provided by the ESOL/HILT Office can be found at the following link on the APS web site: <http://www.apsva.us/Page/24565>.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- The planning factors provide teacher staffing to serve secondary dually-identified students (ESOL/HILT students with IEPs). In order to comply with the planning factors as a result of increased enrollment, the teacher allocation is increased by 1.5 positions. (802000-41254)
- The elementary ESOL/HILT planning factor allocation provides an itinerant ESOL teacher to schools that have 1-15 ESOL students. To comply with the planning factors, a 0.30 teacher position is reduced. (802000-41254)
- Funds for 3.5 positions are added for academic support for Level 5 English language learners. This funding provides additional supplemental staffing to provide counseling support to ESOL/HILT students in the middle and high schools and specific federally-mandated, but not funded, academic support to Level 5 students at elementary, middle, and high schools. The new planning factor will provide a 1.0 position per 43 Level 5 students and be phased in over a three-year period. FY 2017 will fund 3.5 positions with an estimated additional 3.0 positions being added each year in FY 2018 and FY 2019 for a total of 9.5 positions over three years. (802000-41219)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,621,748	\$2,343,764	\$2,755,223
Employee Benefits	\$466,353	\$825,742	\$943,130
Staff Development	\$32,262	\$0	\$0
Contractual Services	\$3,029	\$0	\$0
Materials and Supplies	\$30,110	\$31,948	\$31,948
Equipment	\$0	\$0	\$0
Other Operating Costs	\$7,097	\$8,963	\$8,963
TOTAL	\$2,160,599	\$3,210,417	\$3,739,264

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Coordinator	0.00	1.00
Teachers Specialists	2.00	2.00
Counselor	0.50	4.00
Teachers School-Based	19.90	21.10
Teacher Assistants	4.50	4.50
Clerical	0.80	0.80
TOTAL	28.70	34.40

Language Services Registration Center

DESCRIPTION

The Language Services Registration Center (LSRC) moved to the Department of Student Services and Special Education in FY 2016. FY 2015 Actual data is reported under the Department of Instruction. FY 2016 and FY 2017 data is reported under the Department of Student Services and Special Education.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$855,630	\$0	\$0
Employee Benefits	\$220,418	\$0	\$0
Staff Development	\$0	\$0	\$0
Contractual Services	\$22,494	\$0	\$0
Materials and Supplies	\$8,225	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$1,989	\$0	\$0
TOTAL	\$1,108,756	\$0	\$0

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
TOTAL	0.00	0.00

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, 2012-2017 in compliance with the Virginia Department of Education regulations.

MAJOR SERVICES PROVIDED

The major services provided by the Gifted Services office can be found at the following link on the APS web site: <http://www.apsva.us/site/Default.aspx?PageID=1838>

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$161,745	\$132,498	\$137,799
Employee Benefits	\$48,785	\$38,722	\$41,116
Staff Development	\$48,467	\$50,481	\$50,481
Contractual Services	\$0	\$912,705	\$912,705
Materials and Supplies	\$29,691	\$17,476	\$17,476
Equipment	\$0	\$0	\$0
Other Operating Costs	\$28,700	\$36,650	\$36,650
TOTAL	\$317,388	\$1,188,532	\$1,196,227

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
TOTAL	1.00	1.00

Fine Arts

DESCRIPTION

The Fine Arts Program (formerly Fine Arts for the Gifted) promotes outstanding student achievement in the arts among highly-motivated and highly able artistic students. The program provides specialized fine arts experiences beyond the core curriculum. These programs are administered by the Arts Education Office under the supervision of the Arts Education Supervisor. The programs include Honors Elementary Chorus, 5; Junior Honors Band, 4–6; Junior Honors Orchestra, 4–6; Honors Band, 7 and 8; Honors Orchestra, 7 and 8; Middle School Honors Chorus 6-8 and the Fine Arts Apprentice Program, 10–12.

MAJOR SERVICES PROVIDED

- The major services provided by the arts education office can be found at the following link: <http://www.apsva.us/site/Default.aspx?PageID=1716>

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,284	\$8,070	\$8,070
Employee Benefits	\$2,540	\$618	\$618
Staff Development	\$135	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$1,658	\$3,065	\$3,065
Equipment	\$0	\$0	\$0
Other Operating Costs	\$7,735	\$9,721	\$9,721
TOTAL	\$20,352	\$21,474	\$21,474

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
TOTAL	0.00	0.00

Office of Minority Achievement

DESCRIPTION

The Office of Minority Achievement (OMA) works to promote, support, and advance the academic and personal excellence of students. Activities sponsored by OMA:

- Enable students to discover and utilize resources that will help them progress towards their goals.
- Promote effective communication among parents, staff, and the community.
- Contribute to the development of a culturally-responsive organization where staff and students develop positive relationships and work effectively in cross-cultural situations.

MAJOR SERVICES PROVIDED

- The major services provided by the Office of Minority Achievement can be found at the following link: <http://www.apsva.us/site/Default.aspx?PageID=2521>

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Other Operating Costs

- Funds of \$400,000 are added in order to implement recommendations of the Minority Achievement Program Evaluation.

Office of Minority Achievement

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$377,374	\$425,035	\$409,031
Employee Benefits	\$84,463	\$105,976	\$93,640
Staff Development	\$28,116	\$91,828	\$91,828
Contractual Services	\$7,503	\$0	\$0
Materials and Supplies	\$46,706	\$34,609	\$34,609
Equipment	\$0	\$0	\$0
Other Operating Costs	\$222,538	\$136,166	\$536,166
TOTAL	\$766,700	\$793,614	\$1,165,274

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Teachers School-Based	1.50	1.50
TOTAL	2.50	2.50

Library Media Services

DESCRIPTION

Library Services oversees the operation of and the development of 35 culturally rich and diverse library programs to meet the academic, social, and emotional interests of students and staff of the Arlington school community. Currently there are over 700,000 items in the collection with a district average of 173,000 circulations per month.

Library Services provides an increasing number of online professional resources for use by all APS staff and maintains a list of area college and university contacts both for staff and advanced students. Library Services supports all instructional areas through the purchase of high quality online resources that align with and extend the APS curriculum, while meeting the demands of the VA SOLs.

Library Services works closely with school staff to ensure that all students receive instruction in Digital Literacy and Digital Citizenship and also works with Information Services to maintain the filtering software as required by state and federal legislation.

MAJOR SERVICES PROVIDED

- The major services provided by Library Services can be found at the following link on the APS website: <http://www.apsva.us//site/Default.aspx?PageID=22176>

Other services

- Library Services works with Information Services to ensure that the federally mandated internet filter is in alignment with state and federal regulations
- Library Services maintains a close working relationship with the Arlington Public Library to expand resources and opportunities for students and for our larger community
- Library Services works with others outside of the Department of Instruction to implement new division initiatives such as providing input to the division technology plan, identifying appropriate applications for iPads, etc., and identifying options for students who do not have computer access at home

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Materials and Supplies

- Discovery Elementary School opened in September 2016. Funds were added to the FY 2016 budget for one-time startup costs associated with opening a new school. One-time funds of \$229,843 for library technology (\$40,300), books, collections, and kits (\$189,543) are eliminated in this program. (814000-48835, 46507)

Library Media Services

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$391,728	\$399,651	\$390,652
Employee Benefits	\$124,371	\$146,509	\$150,535
Staff Development	\$4,051	\$3,231	\$3,231
Contractual Services	\$233,102	\$190,405	\$190,405
Materials and Supplies	\$60,091	\$248,461	\$58,918
Equipment	\$10,925	\$94,050	\$53,750
Other Operating Costs	\$0	\$1,375	\$1,375
TOTAL	\$824,268	\$1,083,682	\$848,866

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Technical	2.00	2.00
Clerical	2.00	2.00
TOTAL	5.00	5.00

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 (AOEA). Through a lease arrangement with AOE, the property is made available to the school system as an outdoor science laboratory during the academic year and as an environmental education camp for three weeks each summer.

The Outdoor Lab is used as an extension of classroom instruction conducted by Arlington Public Schools. Student groups are scheduled for day or overnight visits for specific learning activities. Programs conducted at the Outdoor Lab are related to the Grades 3-12 science curriculum, as well as other curricular areas such as English Language Arts and Social Studies. Students learn to observe in this natural environment, generalize about the interrelationships within the environment, and develop environmental awareness. Students also discover how their decisions and behavior affect other living organisms and systems. As they acquire knowledge and understanding from and about the environment, students develop competence in evaluating alternatives for using and managing resources.

MAJOR SERVICES PROVIDED

The major services provided by the Outdoor Lab can be found at the following link on the APS website: <http://www.apsva.us/Page/2050>

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- The Lease Agreement account for the Outdoor Laboratory increased a total of \$1,077. (801031-45643)

Outdoor Laboratory

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$194,518	\$183,776	\$200,020
Employee Benefits	\$74,898	\$79,960	\$81,346
Staff Development	\$0	\$0	\$0
Contractual Services	\$106,135	\$107,735	\$108,812
Materials and Supplies	\$13,985	\$15,650	\$15,650
Equipment	\$0	\$0	\$0
Other Operating Costs	(\$252)	\$0	\$0
TOTAL	\$389,284	\$387,121	\$405,828

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Teacher Specialists	1.00	1.00
Teacher Assistants	2.00	2.00
TOTAL	3.00	3.00

Career, Technical, and Adult Education

DESCRIPTION

The Career, Technical and Adult Education (CTAE) program provides leadership for K-12 students through Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, Family and Consumer Sciences, and Integrated STEM (Science, Technology, Engineering, and Mathematics). Moreover, the office also provides lifelong learning opportunities for adults of all ages in the Arlington community. According to the U.S. Bureau of Labor Statistics, 16 of the 20 fastest-growing occupations within the next decade will require career and technical education.

The office is responsible for curriculum design and implementation, recommending repairs and updates of equipment for exploratory and technical programs in the middle schools, high schools, and the Career Center. This involves selecting and purchasing functional, safe, state-of-the-art equipment for Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, and Family and Consumer Sciences.

Knowledge and skill attainment have become the most important factors in deciding a student's future success. In a knowledge-based economy, national data continue to show the market value of a high school diploma falling significantly. Parents and students need to understand the requirements and urgency for raising their skills achievement to higher levels, including technical skills. The reality is that students must reach higher academic levels as reflected by Virginia's State Standards of Learning, be prepared for some post-secondary training, and engage in a lifetime of learning if they are to keep pace with the rapidly changing work and social environment. Arlington's Career and Technical Education program is well positioned to raise achievement of a growing number of students who benefit from rich and rigorous academic and technical skills taught within an applied context.

Career and Technical Education (CTE) programs are mandated by the Standards of Quality and the Standards for Accreditation in Virginia. Periodic evaluations are made by the state staff and visiting committees. Reporting procedures are in place to collect data on student participation and progress in programs. Follow-up studies of graduates are conducted. As part of the instructional program in all middle and high schools, technical program effectiveness is assessed by each school in relation to the school's philosophy and evaluation criteria.

MAJOR SERVICES PROVIDED

The major services provided by Career Technical and Adult Education can be found at the following link on the APS website: <http://www.apsva.us/domain/88>

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Career, Technical, and Adult Education

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$630,240	\$665,645	\$707,350
Employee Benefits	\$184,283	\$230,821	\$219,493
Staff Development	\$13,388	\$5,000	\$5,000
Contractual Services	\$36,550	\$22,301	\$41,051
Materials and Supplies	\$59,885	\$82,612	\$156,612
Equipment	\$85,639	\$12,738	\$266,238
Other Operating Costs	\$38,680	\$55,731	\$55,731
TOTAL	\$1,048,665	\$1,074,848	\$1,451,475

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	1.00	1.00
Specialist	0.50	0.50
Coordinator	0.50	0.50
Teacher	1.30	1.30
Clerical	2.00	2.00
TOTAL	6.30	6.30

Extended Instruction

DESCRIPTION

The office of Extended Instruction moved to the office of Curriculum and Instruction in FY 2016. FY 2015 Actual data is reported under Extended Instruction in this section. FY 2016 and FY 2017 data is reported under the office of Curriculum and Instruction.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$326,022	\$0	\$0
Employee Benefits	\$82,231	\$0	\$0
Staff Development	\$1,475	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$5,315	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$108	\$0	\$0
TOTAL	\$415,151	\$0	\$0

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	0.00	0.00
TOTAL	0.00	0.00

Summer School

DESCRIPTION

The summer school program is designed to support and augment the instructional program of APS. Each year it provides varied courses to approximately 6,500 students in PreK-12. The elementary strengthening program includes courses that teach basic skills in mathematics, language arts and Spanish Immersion. In 2010, Math Camp was introduced as a “jump start” class for students who had met grade level objectives during the preceding school year. Other summer programs designed to meet the needs of students according to the services they received during the previous school year include Reading Recovery, ESOL/HILT courses, and special education courses. Elementary students may also choose from enrichment opportunities including the Global Village Summit Program, Summer Laureate, and the Outdoor Lab. At the secondary level, strengthening programs enable students to retake courses they have failed and prepare to retake failed SOL assessments. Students may also take a limited number of high school classes as new work for credit. All aspects of the APS summer school program are managed and overseen by the Directors of Elementary and Secondary Education.

MAJOR SERVICES PROVIDED

The major services provided by the Summer School office can be found at the following link on the APS web site: <http://www.apsva.us/page/2106>

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Summer School

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,350,664	\$2,927,792	\$2,932,369
Employee Benefits	\$661,857	\$240,613	\$252,783
Staff Development	\$1,110	\$0	\$0
Contractual Service	\$36,771	\$41,702	\$41,702
Materials and Supplies	\$35,224	\$196,844	\$196,844
Equipment	\$0	\$0	\$0
Other Operating Costs	\$1,255	\$14,820	\$14,820
TOTAL	\$4,086,881	\$3,421,771	\$3,438,518

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Coordinator	0.50	0.50
Clerical	0.50	0.50
TOTAL	1.00	1.00

SCHOOL AND COMMUNITY RELATIONS

DEPARTMENT SUMMARY

The Department School and Community Relations is responsible for media relations, community outreach, public information, the maintenance of the school system's website, the Volunteers and Partners in Education Programs, Arlington Educational Television (AETV), Printing Services and the Instructional Materials Production Center. The FY 2017 Superintendent's Proposed Budget for School and Community Relations totals \$2,309,556 and includes 13.0 positions.

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School and Community Relations	\$1,871,085	11.00	\$1,800,526	12.00	\$2,120,850
Printing Services	(\$42,632)	1.00	\$188,197	1.00	\$188,706
TOTAL	\$1,828,453	12.00	\$1,988,723	13.00	\$2,309,556

School and Community Relations

DESCRIPTION

The School and Community Relations Department's primary focus is to enhance communications within Arlington Public Schools and between schools and the Arlington community.

MAJOR SERVICES PROVIDED

SERVICE	DESCRIPTION
APS website	Manage the APS website.
News and media relations	Facilitate media relations.
Publications	Produce countywide printed materials to inform stakeholders about APS.
Video production	Produce videos for APS.
Special events	Facilitate effective face to face communications with constituents.
E-communications	Manage the APS e-communications system.
Social Media Platform	Manage the social media presence for APS.
FOIA (Virginia Freedom of Information Act) Requests	Manage responses to all FOIA requests.
Volunteers and Partnerships	Manage APS's volunteer and partnership resources.
Public Information	Facilitate public engagement.
Emergency Communications	Support effective communications during emergencies.
Community Outreach	Engage APS stakeholders.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for a 1.0 community engagement coordinator position are added. This position will help to identify, initiate and deepen relationships with the wide range of diverse stakeholders including community, civic, business and nonprofit organizations, particularly those who live and/or work in Arlington County, but whose members do not necessarily have children enrolled in the school division. (103000-41208)
- Funding of \$50,000 is provided to support website content assistance for all APS departments. (103000-41298)
- Stipend funding of \$101,000 is provided for school-based volunteer and partnership liaisons (\$50,000) to coordinate each school's volunteer and partnership program, for web liaisons (\$50,000) to strengthen online communications at all schools and a new public relations liaison (\$1,000) for Discovery Elementary. (103000-41346)

School and Community Relations

Other Operating Costs

- Funds of \$36,000 are added for increased costs of printing registration packets due to enrollment growth (\$30,000) and to reinstate the 5th issue of The Citizen (\$6,000). (103000-43587)

Contractual Services

- Funding of \$20,000 is provided to review current communications policies, activities and programs to assess the effectiveness, strengths, and weaknesses of the present district communications program. (103000-43449)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,084,919	\$1,140,430	\$1,359,050
Employee Benefits	\$335,252	\$357,734	\$403,438
Staff Development	\$22,700	\$11,303	\$11,303
Contractual Services	\$206,276	\$173,165	\$193,165
Materials and Supplies	\$108	\$11,294	\$11,294
Equipment	\$86,015	\$14,829	\$14,829
Other Operating Costs	\$135,815	\$91,771	\$127,771
TOTAL	\$1,871,085	\$1,800,526	\$2,120,850

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Coordinator	0.00	1.00
Professional	5.00	5.00
Technical	3.00	3.00
Clerical	2.00	2.00
TOTAL	11.00	12.00

Printing Services

DESCRIPTION

The Print Shop, staffed by a Print Shop supervisor, provides high-quality reproduction of printed materials for departments and programs located in the Education Center and in the schools. Using four digital copiers (one Kodak 150, one Kodak 125, one Ricoh 7502 and a Ricoh 901s color copier) and ancillary equipment, the Print Shop handles over 90 percent of the reproduction tasks originating at the Education Center and Syphax 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, binding and printing of larger off-size documents. The Print Shop supervisor is responsible for ordering supplies, maintaining all equipment, coordinating service and support, scheduling and prioritizing print projects, and maintaining all operations of the Print Shop. In addition, the supervisor provides estimates for print projects and handles the processing and accounting for all Print Shop charge backs.

MAJOR SERVICES PROVIDED

- Provide support to schools and departments for reproduction of printed materials through the resources of the Print Shop.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Printing Services

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$89,419	\$94,291	\$94,291
Employee Benefits	\$23,967	\$24,734	\$25,243
Staff Development	\$0	\$0	\$0
Contractual Services	\$137,312	\$217,306	\$217,306
Materials and Supplies	\$44,673	\$54,173	\$54,173
Equipment	\$0	\$0	\$0
Other Operating Costs	(\$338,003)	(\$202,307)	(\$202,307)
TOTAL	(\$42,632)	\$188,197	\$188,706

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Professional (Supervisor)	1.00	1.00
TOTAL	1.00	1.00

ADMINISTRATIVE SERVICES

DEPARTMENT SUMMARY

The Administrative Services Department comprises one program: Administrative Services. The FY 2017 Superintendent's Proposed Budget for Administrative Services totals \$809,223 and includes 4.0 positions.

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Administrative Services	\$663,710	2.00	\$540,856	4.00	\$809,223
TOTAL	\$663,710	2.00	\$540,856	4.00	\$809,223

Administrative Services

DESCRIPTION

The Assistant Superintendent of Administrative Services is responsible for shared evaluations of school principals with the Superintendent as well as professional development opportunities for principals, direct support to principals, mentorship to new administrators and the annual Administrative Conference. The Department of Administrative Service is responsible for specific system-wide issues such as discipline, safe school environments, and coordination with school administrators on handling serious situations. The Assistant Superintendent serves as the liaison with each principal group, Student Advisory Board, and identified special projects addressing system-wide needs. Participation in the County/Schools Collaboration Team, Arlington Gang Task Force, The Partnership for Children, Youth and Families, and other joint committees also falls under the responsibility of the Assistant Superintendent.

MAJOR SERVICES PROVIDED

The major services provided by Administrative Services can be found at the following link on the APS website: www.apsva.us/AdmServDept.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- A 1.0 specialist position is added in order to support the work of the Arlington Partnership for Children, Youth and Families (APCYF), Second Chance, and ATSS in analyzing data in an effort to take proactive measures in providing services to better understand risk factors associated with disciplinary violations and to identify appropriate research-based interventions. (104000-41244)
- A 1.0 receptionist position is added for the newly created Welcome Center on the first floor of the Education Center. (104000-41309)

Staff Development

- One-time funding of \$20,000 is provided to the Second Chance program to support piloting a school-based initiative that aligns to Second Chance and increases proactive intervention processes that address substance abuse challenges in APS through professional development. (104000-43430)
- Funding of \$5,000 are added for professional development activities related to the Out of School Time Council. (104000-43430)
- Funds of \$100,000 are added to advance the Workforce Initiative and to provide administrators with financial assistance for coursework, conferences, and participation in administrative and leadership development programs. Funds may contribute towards advanced degrees and provide career enhancement opportunities. (104000-45432)

Contractual Services

- Funds in the amount of \$720 are added for The Keystone School for increased tuition costs for this alternative school. (104000-43544)
- For better funds management, funds of \$100,000 for the Second Chance program are moved from program costs to contract services. (104000-43433, 43544)

Administrative Services

Materials and Supplies

- Funds of \$9,675 are moved from the school supplies account to the office supplies account to better reflect actual expenditures. (104000-46516, 46525)

Other Operating Costs

- Funds of \$12,000 are provided for printing and delivery of the Emergency Management handbook to all staff at every APS location. (104000-43587)
- Funds of \$3,000 are moved from program costs to Printing & Duplicating costs to better reflect actual expenditures. (104000-43433, 43587)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$394,040	\$229,381	\$380,152
Employee Benefits	\$117,851	\$158,662	\$138,538
Staff Development	\$33,473	\$26,235	\$151,235
Contractual Services	\$6,983	\$6,280	\$107,000
Materials and Supplies	\$1,259	\$11,788	\$11,788
Equipment	\$79	\$760	\$760
Other Operating Costs	\$110,025	\$107,750	\$19,750
TOTAL	\$663,710	\$540,856	\$809,223

POSITION SUMMARY

	FY 2017	FY 2017
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Specialist	0.00	1.00
Clerical	1.00	2.00
TOTAL	2.00	4.00

DEPARTMENT OF STUDENT SERVICES AND SPECIAL EDUCATION

DEPARTMENT SUMMARY

The Department of Student Services and Special Education (DSSSE) takes pride in providing a program to the students of Arlington County that encourages the cooperation of school, home, and community. The DSSSE includes two programs: the Office of Student Services (OSS) and the Office of Special Education (OSE). The department is responsible for ensuring the provision of a wide range of support services to all students in the Arlington Public Schools system. DSSSE can be found at the following link: <http://www.apsva.us/Page/13534>.

MISSION

The DSSSE provides support for a caring, safe, and healthy learning environment to address the needs of the whole child.

VISION

The DSSSE is committed to building capacity across Arlington Public Schools to support a foundation of learning for all students.

CORE VALUES (ICARE)

- Integrity
- Collaboration
- Acceptance
- Responsiveness
- Excellence

The FY 2016 School Board's Adopted Budget for the DSSSE totals \$24,534,013 and includes 192.60 positions. IDEA funds are budgeted in the Grants and Restricted Programs Fund.

DEPARTMENT SUMMARY

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Department of Student Services and Special Education	\$1,837,562	4.70	\$902,311	8.70	\$1,517,421
Lang Svcs and Reg Center	\$0	10.50	\$1,101,821	10.50	\$1,070,072
Special Education	\$12,810,448	104.80	\$13,415,461	111.00	\$14,109,449
Student Services	\$5,938,487	48.20	\$6,125,301	62.40	\$7,837,071
TOTAL	\$20,586,497	168.20	\$21,544,894	192.60	\$24,534,013

Department of Student Services and Special Education

DESCRIPTION

The Department of Student Services and Special Education (DSSSE) supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to all students in the Arlington Public Schools. Charged with oversight of the delivery of a continuum of special education services to approximately 3600 students with disabilities, DSSSE provides a comprehensive, collaborative, and individualized support system that enables students with disabilities to access high-quality, rigorous instruction within the Least Restrictive Environment (LRE); develops, coordinates and enhances efforts to align general and special education; develops and monitors programs; implements the Extended School Year (ESY) program; and promotes and coordinates the use of technology necessary to meet the needs of every student. As a result of a continuous improvement process that examines data outcomes, the office makes systematic decisions designed to reduce disproportionality in the identification of minority students for special education services, increases inclusive opportunities, expands access to appropriate interventions, ensures supports to schools to help them achieve, and provides increased LRE options for students.

DSSSE delivers comprehensive and coordinated student services and establishes positive partnerships with community service agencies, postsecondary institutions, and parents to ensure that all students meet with success and develop college and career readiness skills. DSSSE facilitates and enhances communication with parents, schools, and the community, strengthening active school and community partnerships through effective communication, outreach, and interagency collaborative opportunities to create a safe school environment that addresses the social, emotional, and physical well-being of all students.

DSSSE provides direct oversight of compliance with federal, State and local laws, policies, procedures and regulations. DSSSE staff members work with families to provide technical support in understanding and assessing their procedural safeguards under the Individuals with Disabilities Education Act, facilitates requests for mediation, due process hearings and administrative reviews and responds to the Office of Civil Rights and Virginia State Department of Education complaints. The department supports schools by coordinating professional development opportunities, monitoring and evaluation services designed to meet the requirements set forth by federal law and state legislation for educating students with disabilities.

MAJOR SERVICES PROVIDED

- Academic Planning, Aspire2Excellence
- Arlington Tiered System of Support (ATSS)
- Behavior and Autism Specialists support
- Coordination of countywide special education programs
- Dispute Resolution Process
- Homebound Instruction
- IDEA, Section 504, OCR, McKinney-Vento Compliance
- Instructional intervention supports
- Mandated Services – Assistive Technology, Audiological, Child Find, Extended School Year, Hearing, Medical, Occupational Therapy, Physical Therapy, PreK, Special transportation, Speech-language, Transition, Vision
- Parent Resource Center
- Residency

Department of Student Services and Special Education

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funding for a 1.0 ATSS functional support specialist position is added. This position would be responsible for working with Information Services to build the ATSS data/intervention monitoring system, coordinate with both ATSS and IS to upload assessment data, provide technical support to schools, and provide training to schools. (105000-41244)
- Funds for 3.0 registrars are added for the first-year implementation of central registration. (105000-41324)

Contractual Services

- Funds of \$100,000 are provided for professional services to support the Communities in Schools of NOVA initiative at Barcroft. (105000-43586)
- Funds of \$16,780 are added for increases in NOVA Pathways and College Summit costs. (105000-43544)

Materials and Supplies

- Funds of \$13,000 are provided for increased costs to replenish EpiPens annually. (105000-46516)
- Funds of \$5,000 are added for the increase in records maintenance fees. (105000-46517)

Other Operating Costs

- Funds of \$52,235 are added for additional modules in Naviance and \$18,100 is moved from Student Services to Student Services Management in order to consolidate all Naviance funding. (105000-43433, 105200-43544)
- Funds of \$12,375 are provided to support College Night. (105000-43401)
- Funding of \$11,400 is provided for increases in bulk mailings and department printing costs. (105000-43587)

Department of Student Services and Special Education

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$464,136	\$498,533	\$744,964
Employee Benefits	\$139,922	\$166,220	\$296,009
Staff Development	\$11,939	\$34,079	\$44,079
Contractual Services	\$1,098,031	\$93,220	\$210,000
Materials and Supplies	\$22,432	\$72,424	\$90,424
Equipment	\$4,991	\$10,070	\$10,070
Other Operating Costs	\$96,111	\$27,765	\$121,875
TOTAL	\$1,837,562	\$902,311	\$1,517,421

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
Teachers School-Based	1.00	1.00
Translator	0.00	1.00
Resource Assistants	0.20	0.20
Clerical	2.50	5.50
TOTAL	4.70	8.70

Language Services Registration Center

DESCRIPTION

The Language Services Registration Center (LSRC) is responsible for registration and initial assessment of all students with non-English language backgrounds, for evaluation and validation of foreign student transcripts, for provision of language translation and interpretation services, and for professional development for foreign language interpreters and translators.

MAJOR SERVICES PROVIDED

- Assess entering APS students with non-English language backgrounds.
- Register entering APS students with non-English language backgrounds.
- Evaluate foreign school transcripts of students entering Grades 6 – 12, and provide equivalency of credits and grades to receiving schools.
- Recommend grade and program placement for entering APS students with non-English language backgrounds.
- Provide orientation about schools and programs for parents and students.
- Support communication between parents, students, and school staff.
- Provide oral language interpretation services throughout APS.
- Provide written language translation services to schools, offices, and APS staff.
- Provide professional development to providers of foreign language interpretation services.
- Provide professional development to providers of foreign language translation services.
- Develop, create, and publish the federally required annual Survey Limited English Proficiency Students in APS, APS Survey of Limited English Proficient Students 2013-14

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Language Services Registration Center

DESCRIPTION

The Language Services Registration Center (LSRC) moved to the Department of Student Services and Special Education in FY 2016. FY 2015 Actual data is reported under the Department of Instruction. FY 2016 and FY 2017 data is reported under the Department of Student Services and Special Education.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$829,374	\$810,996
Employee Benefits	\$0	\$268,149	\$254,778
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$0	\$4,298	\$4,298
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$0	\$1,101,821	\$1,070,072

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
Teachers School-Based	1.00	1.00
Translator	1.00	1.00
Resource Assistants	5.50	5.50
Clerical	2.00	2.00
TOTAL	10.50	10.50

Office of Special Education

DESCRIPTION

Special Education is an integral part of the overall educational program within Arlington Public Schools. In accordance with IDEA, the Office of Special Education (OSE) ensures a free appropriate public education (FAPE) to all students with disabilities in need of special education and related services. OSE ensures that services are provided in the Least Restricted Environment (LRE) to the maximum extent possible for students from PreK to age 21. The purpose of special education services is to assure the ability of the school system to meet the needs of all students. OSE is charged with providing support for students with disabilities, in evaluation, identification, placement, instruction, and transitional services. This support extends to all stakeholders involved in educating students with disabilities, to include parents, administrators, and school staff.

The OSE firmly supports the idea that students with disabilities will be educated in an age appropriate environment with non-disabled persons to the maximum extent possible. Students with disabilities should be served within the general classroom setting to the degree that is consistent with meeting the specific needs of each student and providing an appropriate education. Students with disabilities will be provided special education services within their neighborhood or selected choice school, unless there is a compelling educational reason for change in school placement. For PreK students with disabilities, APS developed a collaborative PreK model in the Integration Station program.

Identifying a student as eligible for special education services is a carefully managed process guided by State and Federal regulations. Evaluations required to make this determination are completed only with parent permission. Policies and procedures governing special education services can be found in Arlington Public Schools' Special Education Policies and Procedures. OSE staff members work with school staff to eliminate the disproportionate identification of students with disabilities.

Upon referral by either school staff or parents, school-based student study committees review available information regarding students who are experiencing challenges that adversely affect their education performance. Based on that review, the committee may refer students suspected of having a disability for evaluations. Upon completion of those evaluations, an eligibility committee at the student's school reviews assessment data and determines if the student has a disability which requires special education services. When a student is found eligible for special education services, an Individualized Education Program (IEP) is developed with the participation of the school staff, the parents and the student (when appropriate). An IEP describes the program of the special education and related services to be provided to the student. Eligibility for special education services is reviewed periodically, at approximately three year intervals or upon the request of the IEP team. IEP's are updated at least annually throughout the student's eligibility for special education.

The OSE also oversees the Interlude Program, a therapeutic program for students in grades one through twelve whose major disabling condition requires the combination of individualized education, highly-structured daily activities, and individual and family counseling, provided in a protective and supportive environment. Students enrolled in this program are provided therapeutic treatment by a licensed social worker or psychologist within a regular school setting. The program provides academic and therapeutic environments involving parental participation and a strong behavioral management component to prepare these students for transition back into a less restrictive local school program. Intensive academic remediation is offered as well as emphasis on self-concept and interpersonal relationships. Behavior modification strategies may be utilized to teach coping skills and to assist students to achieve positive behavioral changes.

The department provides alternative programs such as homebound instruction, professional training for teaching and administrative staff, and consultative costs for specialized student diagnostic activities. The department also oversees the administration of several grant-funded programs and services.

MAJOR SERVICES PROVIDED

- Disability Specific Support
- Low incidence disability support
- Instruction Support, including general and special education curriculum
- Parent Support
- Mandated Services:
 - ✦ Assistive Technology,
 - ✦ Audiological and Hearing,
 - ✦ Child Find,
 - ✦ Extended School Year (ESY),
 - ✦ Occupational Therapy,
 - ✦ Physical Therapy,
 - ✦ Speech/Language,
 - ✦ Transition (Preparation for Post-Secondary Plans), and
 - ✦ Functional Vision Services
- Provide an internal process for dispute resolution: Special Education Review Committee (SERC)
- Provide state-mandated process for dispute resolution: Due Process and Appeals
- Oversee Arlington Public Schools' role in the Comprehensive Services Act (CSA). The CSA is a state law enacted in 1993 that establishes a single state pool of funds to purchase services for at-risk youth and their families. The state funds, combined with local community funds, are managed by local interagency teams who plan and oversee services to youth.
- Provide Homebound Instruction

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for a 0.2 twice exceptional coordinator position are eliminated. This position was funded with one-time funds in FY 2016. (105100-41254)
- Planning factor formulas provide certain central staffing based on the number of children receiving services. Based on the projected student enrollment, the following positions are added: 0.5 vision teacher, 3.5 speech teachers, 1.0 hearing teacher, and 1.40 occupational therapists. (105110, 105120, 105130-41222, 105150-41281)

Office of Special Education

Staff Development

- Funds of \$10,000 are added for professional development travel. (105100-45478)

Contractual Services

- Funds of \$67,930 are added for contractors to provide mandated services. (105100-43544)
- Funds of \$42,113 are provided for nursing services for students and \$60,000 is added to cover additional legal costs. (105330-43544, 43437)

Materials and Supplies

- Funds of \$85,000 are provided for mandated assistive technology devices and associated applications. (105100-46817)
- Discovery Elementary School opened in September 2016. Funds were added to the FY 2016 budget for one-time startup costs associated with opening a new school. One-time funds of \$14,000 for preschool costs are eliminated. (105140-46506)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,977,319	\$9,103,006	\$9,453,658
Employee Benefits	\$2,310,595	\$2,761,759	\$2,850,052
Staff Development	\$50,161	\$34,840	\$34,840
Contractual Services	\$848,545	\$803,301	\$973,344
Materials and Supplies	\$288,733	\$326,955	\$326,955
Equipment	\$116,869	\$115,000	\$200,000
Other Operating Costs	\$218,226	\$270,600	\$270,600
TOTAL	\$12,810,448	\$13,415,461	\$14,109,449

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	1.00	1.00
Coordinators	13.20	13.20
Teacher Specialists	86.6	92.8
Teacher Assistants	3.00	3.00
TOTAL	104.80	111.00

Office of Student Services

DESCRIPTION

The Office of Student Services (OSS) supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to meet the social/emotional needs of all students in the Arlington Public Schools. The OSS manages the system-wide programs in student services, elementary, middle and high school counseling services, and special education. The Office of Student Services provides systemwide services in school psychology, social work and counseling. Student Services staff members provide assessments of students being referred for special education services, reevaluate identified students with disabilities in accordance with federal and state regulations, and serve as consultant to schools for instructional issues, behavior management, and social/emotional development. Counseling staff provide a comprehensive K-12 counseling program, based on National Standards for School Counseling Programs and are school based. Student Services staff members work collaboratively with community agencies to provide assistance to students. School psychologists and social workers/visiting teachers are assigned to schools as itinerant personnel.

The Office of Student Services oversees the monitoring of students receiving home instruction, requests for psychological transfer, professional training for teaching and administrative staff, and consultative costs for specialized student diagnostic activities. The department also oversees the administration of several grant-funded projects aimed at children who are homeless or families in need.

MAJOR SERVICES PROVIDED

- Academic Planning
- Counseling services
- Home instruction
- Homeless services
- Psychological services
- School attendance specialists
- Section 504 services
- Social work services
- Student Records
- Student Records and FERPA Requests
- Substance abuse services

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- A 0.4 attendance specialist position is added. To be compliant, this position can no longer be supported by grant funds. (105200-41244)
- Planning factor formulas provide certain central staffing based on the number of children receiving services. Based on the projected student enrollment, school social workers/visiting teachers increase by a 0.40 position and school psychologists increase by a 0.40 position. (105200-41267, 105210-41235)

Office of Student Services

- Funds are added for 12.0 positions for the first year of a three-year plan to adjust APS' planning factor ratio for school psychologists and social workers/visiting teachers from 1:1650 to 1:775. The planning factor for school psychologists and social workers/visiting teachers is revised to better align APS with best practices and recommended ratios of the National Association of School Psychologists (NASP), which currently recommends a ratio of 1.0 school psychologist for every 500-700 students enrolled (1:500-700). APS' current ratio of 1:1650 for both psychologists and social workers/visiting teachers is well above respective association recommendations as well as the ratios of surrounding school divisions. The new planning factor will provide a ratio of 1:775 and be phased in over a three-year period. FY 2017 will fund 12.0 positions (6.0 psychologist positions and 6.0 social worker/visiting teacher positions). FY 2018 will fund an estimated additional 12.0 positions (6.0 each for psychologists and social workers/visiting teachers) and in FY 2019 will fund an estimated 11.0 positions (5.5 each for psychologist and social workers/visiting teachers). As the APS student population grows and the number of psychologist and social workers increase, the supervision and evaluation of this staff requires additional supervisory staff. A total of \$53,000 is included in the total funding to reclassify one of the psychologist or social work positions to a 12-month supervisory position. (105210-41235, 105200-41267)
- Funds for a 1.0 substance abuse counselor are provided to support students due to an increase in substance abuse at the middle school level. The substance abuse counselors tailor prevention and early intervention programs to fit the needs of their students. They are trained to listen and respond effectively to the needs of students, families, and community groups. (105250-41219)

Staff Development

- Funds of \$62,286 are provided for mental health first aid training. (105200-43430)
- Funds of \$44,000 are provided for central counseling (\$39,000) and professional inservice costs (\$5,000) to support the inclusion initiative. (105230-43430)

Contractual Services

- Funds of \$42,000 are provided for school psychology interns. (105210-43586)

Other Operating Costs

- Funds of \$18,100 are moved from Student Services to Student Services Management in order to consolidate all Naviance funding. (105000-43433, 105200-43544)

Office of Student Services

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,383,997	\$4,534,404	\$5,646,783
Employee Benefits	\$1,227,879	\$1,454,688	\$1,923,893
Staff Development	\$33,461	\$17,484	\$123,770
Contractual Services	\$212,095	\$67,600	\$91,500
Materials and Supplies	\$80,152	\$51,125	\$51,125
Equipment	\$199	\$0	\$0
Other Operating Costs	\$704	\$0	\$0
TOTAL	\$5,938,487	\$6,125,301	\$7,837,071

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	1.00	2.00
Teacher Specialists	37.60	49.80
Counselors	5.00	6.00
Coordinator	1.10	1.10
Clerical	2.50	2.50
TOTAL	48.20	62.40

HUMAN RESOURCES

DEPARTMENT SUMMARY

Human Resources includes five programs: Employment Processing, Substitutes, Payroll, Employee Benefits and the Employee Assistance Program (EAP). The FY 2017 Superintendent's Proposed Budget for Human Resources totals \$17,841,777 and includes 3.50 positions.

	FY 2015	FY 2016	FY 2016	FY 20167	FY 2017
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Human Resources	\$3,122,662	18.00	\$3,357,647	22.00	\$4,985,209
Substitutes	\$4,036,519	0.00	\$3,177,921	0.00	\$3,180,027
Payroll	\$566,773	5.00	\$570,550	5.00	\$585,362
Employee Benefits	\$6,036,413	1.00	\$8,495,721	1.00	\$8,607,560
Employee Assistance Program	\$336,965	5.50	\$473,157	5.50	\$483,619
TOTAL	\$14,099,332	29.50	\$16,074,996	33.50	\$17,841,777

Human Resources

DESCRIPTION

The Human Resources 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. Human Resources 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 reclassification of positions; employee benefits programs; licensure of teachers; evaluation of staff; retirement programs; employee recognition programs; board-staff communications program; payroll programs; and grievances, discipline and terminations.

MAJOR SERVICES PROVIDED

The major services provided by the Human Resources Department can be found at the following link on the APS web site: www.apsva.us/hr.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- One-time funds in FY 2016 for 6.0 assistants for secondary school program for students with autism are eliminated. The planning factor allocation is changed to provide 1.0 teacher and 1.0 assistant for 1-10 students identified students with IEPs. Funds of \$175,600, the equivalent of four assistants, are added to the staff contingency account to provide additional assistants as needed. (303160, 403160-41375, 106030-40414)
- To support the workforce initiative, 3.0 positions are provided for a talent and leadership management director, a recruitment coordinator, and a personnel specialist. The team's responsibilities would encompass overseeing strategic planning and implementation of a Workforce Initiative focusing on hiring high quality and diverse staff at all levels; increasing the retention of superior employees and recognizing potential future leaders by investing in them the time, attention and skill development necessary for career advancement. (106000-41208, 41318, 41370)
- A 1.0 ERP junior analyst position is added to support the daily use and the expansion of the ERP human resources system. (106000-41243)
- For better management of funds, \$5,000 is moved from program costs to hourly funds. (106000-41311, 43433)
- In order to fully budget the cost of enrollment growth, additional funding of \$800,000 is added to the Staff Contingency to cover the cost of additional staffing needed in the spring as a result of differences between projected enrollment calculated in the fall and projected enrollment calculated in the spring. (106000-43565)

Staff Development

- Funds of \$30,000 are added to support the workforce initiative professional development and succession plan. (106000-45432)
- Funding of \$32,000 is provided for first day training for new hires. (106000-41220)

Human Resources

- For better management of funds, \$15,000 is realigned from T-scale scholarships to employee assistance for licensure renewals. (106020-42449, 42470)
- For better management of funds, \$237,120 is realigned from program costs and \$5,000 is realigned from T-scale scholarship to professional inservice for ESOL/HILT cohorts, reading and masters cohorts, gifted cohorts, dual endorsement for special education teachers, and NOVA partnership dual enrollment initiative. Also, \$75,000 is realigned from A-scale scholarships for the Assistant to Teacher initiative. (106020-42450, 42470, 43430, 43433)
- Funds of \$71,000 are realigned to recruitment costs to better reflect actual expenditures. Funds include \$5,000 from Travel-Professional and \$66,000 from Travel-Recruitment. (106010-45467, 45478, 45480)

Equipment

- Funds of \$30,000 are added to purchase and develop a strategic talent management system that will provide process efficiencies, which include recruitment, applicant tracking, personnel process management, and record-keeping. (106000-46528)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,060,294	\$5,294,254	\$6,716,275
Employee Benefits	\$396,823	\$636,318	\$769,859
Lapse and Turnover	\$0	(\$3,612,500)	(\$3,612,500)
Staff Development	\$465,985	\$540,583	\$824,703
Contractual Services	\$69,215	\$138,436	\$138,436
Materials and Supplies	\$13,760	\$16,000	\$16,000
Equipment	\$9,953	\$12,496	\$42,496
Other Operating Costs	\$106,632	\$332,060	\$89,940
TOTAL	\$3,122,662	\$3,357,647	\$4,985,209

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Assistant Director	2.00	2.00
Supervisor	0.00	1.00
Coordinator	0.00	2.00
Professional (Specialists)	7.00	7.00
Analyst	0.00	1.00
Clerical	8.00	8.00
TOTAL	18.00	22.00

Substitutes

DESCRIPTION

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

MAJOR SERVICES PROVIDED

The major services provided by the Substitute Office can be found at the following link on the APS web site: www.apsva.us/substitutes.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,737,221	\$2,913,611	\$2,913,611
Employee Benefits	\$298,634	\$232,514	\$234,620
Staff Development	\$0	\$0	\$0
Contractual Services	\$629	\$31,796	\$31,796
Materials/Supplies	\$0	\$0	\$0
Equipment	\$35	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$4,036,519	\$3,177,921	\$3,180,027

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
TOTAL	0.00	0.00

Payroll Services

DESCRIPTION

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

MAJOR SERVICES PROVIDED

The major services provided by the Payroll Department can be found at the following link on the APS web site: www.apsva.us/payroll.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$421,331	\$424,308	\$433,741
Employee Benefits	\$145,442	\$146,242	\$151,621
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$566,773	\$570,550	\$585,362

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Professional (Supervisor)	1.00	1.00
Professional (Specialist)	4.00	4.00
TOTAL	5.00	5.00

Employee Benefits

DESCRIPTION

School Board employees are offered a variety of benefits, both mandatory and optional. The School Board and the employee share the costs of most programs. Only the employer costs are budgeted here. The benefits offered are as follows:

- Retirement Plans
- Social Security
- Life Insurance
- Health Programs
- Worker's Compensation
- Unemployment Compensation
- Long-term Disability
- Flexible Benefits
- Long Term Care

MAJOR SERVICES PROVIDED

The major services provided by the Benefits Office can be found at the following link on the APS web site: www.apsva.us/benefits.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Staff Development

- Funds of \$80,800 for the Live Where You Work program are moved from program costs to Employee Assistance for better management of these funds. (106200-42449, 43433)

Employee Benefits

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,381,026	\$2,695,069	\$2,698,871
Employee Benefits	\$3,473,209	\$5,649,852	\$5,838,689
Staff Development	\$379	\$0	\$0
Contractual Services	\$95,500	\$70,000	\$70,000
Materials and Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$86,299	\$80,800	\$0
TOTAL	\$6,036,413	\$8,495,721	\$8,607,560

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Specialist	1.00	1.00
TOTAL	1.00	1.00

Employee Assistance Program

DESCRIPTION

The mission of Arlington Employee Assistance Program is to have happy, healthy and productive employees of Arlington Public Schools and Arlington County Government.

MAJOR SERVICES PROVIDED

The major services provided by EAP can be found at the following link on the APS web site: www.apsva.us/eap.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- The Lease Agreement and Leased Space Building Costs accounts increased a net total of \$2,625 to reflect the annual increase in the lease for the Marshall building. (106300-45643, 48653)

Other Operating costs

- County Board Shared Costs increases by \$10,463. Because the Employee Assistance Program is funded equally by the County and the Schools, any changes in this program are also shared equally. (106300-43413)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$568,446	\$545,545	\$550,876
Employee Benefits	\$162,088	\$169,992	\$182,961
Staff Development	\$1,065	\$10,296	\$10,296
Contractual Services	\$0	\$120,552	\$123,177
Materials and Supplies	\$6,310	\$10,845	\$10,845
Equipment	\$0	\$6,141	\$6,141
Other Operating Costs	(\$400,944)	(\$390,214)	(\$400,677)
TOTAL	\$336,965	\$473,157	\$483,619

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Professional	2.50	2.50
Clerical	2.00	2.00
TOTAL	5.50	5.50

FINANCE AND MANAGEMENT SERVICES

DEPARTMENT SUMMARY

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 58.0 positions, is budgeted in the Community Activities Fund, and does not appear in the Operating Fund programs summarized below. Likewise, the Finance Department has oversight for the Food and Nutrition Services program. This program includes 6.0 FTE positions and over 150 food service professionals are budgeted in the Food and Nutrition Services Fund.

The FY 2017 Superintendent's Proposed Budget for Finance and Management Services totals \$12,417,648 and includes 20.75 positions.

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Finance	\$1,746,856	13.75	\$1,889,676	15.75	\$2,234,561
Other Admin Accts	\$4,322,487	0.00	\$8,909,554	0.00	\$9,803,131
Purchasing	\$628,348	5.00	\$649,181	5.00	\$661,261
School/Cty Shared Bldgs	(\$471,317)	0.00	(\$475,136)	0.00	(\$281,305)
TOTAL	\$6,226,374	18.75	\$10,973,275	20.75	\$12,417,648

Finance and Management Services

DESCRIPTION

The Department of Financial Services is responsible for ensuring the fiscal integrity of Arlington Public Schools. The Finance and Budget Offices are responsible for the budgeting, accounting, and auditing functions for the eight funds managed and operated by APS. In addition, the department is responsible for the financial management of all school activity funds, all federal, state and other grants, and for all bond construction funds.

MAJOR SERVICES PROVIDED

Office of Finance

This office is responsible for all APS accounting activities and financial reporting. The major services provided include:

- Maintain the division's general ledger and oversee the financial system;
- Process and issue checks for supplier invoices and employee reimbursements;
- Receive and record all APS revenue;
- Monitor budget execution and develop quarterly financial reports;
- Manage the building use program;
- Oversee the annual audit;
- Manage student activity fund accounting in all schools;
- Provide financial management of all grants received by APS.

Budget Office

This office oversees the development and production of the APS budget as well as provides analysis and financial information to support the Superintendent and School Board in decision-making. Major services provided include:

- Ensure a clear link between the budget and the Strategic Plan;
- Provide financial information for the Capital Improvement Plan and produce CIP documents;
- Develop and update the division fiscal forecasts;
- Communicate financial information through community meetings, forums, and work sessions.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for a 1.0 ERP junior analyst position are added to support the system requirements of the finance and budget departments as well as provide continuity in system support. (107100-41243)
- Funding for a 1.0 analyst position is added to provide training and support to the schools in managing the Student Activity funds. (107100-41205)
- Hourly funds of \$50,000 are added for the development of the budget documents and community engagement materials. (107100-41298)

Finance and Management Services

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,204,890	\$1,318,856	\$1,577,095
Employee Benefits	\$358,700	\$406,335	\$492,981
Staff Development	\$19,462	\$7,705	\$7,705
Contractual Services	\$140,469	\$142,595	\$142,595
Materials and Supplies	\$4,397	\$6,040	\$6,040
Equipment	\$0	\$0	\$0
Other Operating Costs	\$18,938	\$8,145	\$8,145
TOTAL	\$1,746,856	\$1,889,676	\$2,234,561

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Professional (Analysts)	6.75	8.75
Technical	3.00	3.00
Clerical	1.00	1.00
TOTAL	13.75	15.75

Other Administrative Accounts

DESCRIPTION

The Department of Finance and Management Services manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent’s Reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by Education Center personnel, is also funded by this program, as are postage needs of the system for payroll, accounts payable and purchasing mailings.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Funds of \$20,000 are added as contingency funds for the Food and Nutrition Services and the Extended Day departments in the event of a snow day. (107110-40429)
- One-time funds of \$1.5 million in FY 2016 for a \$1000 one-time bonus for eligible employees who did not receive a compensation adjustment with the step increase are eliminated. (107110-40429)
- A \$2 million placeholder for compensation in FY 2017 is added. (107110-40429)

Equipment

- One-time funds of \$370,846 for furniture and technology for relocatables added in FY 2016 are eliminated. (107110-48808)
- Furniture start-up funds of \$16,800 added in FY 2016 for new FLES schools are deleted in FY 2017. (107110-48848)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries	\$0	\$1,500,000	\$2,020,000
Employee Benefits	\$0	\$0	\$0
Staff Development	\$3,016	\$0	\$0
Contractual Services	\$2,721,806	\$2,616,077	\$2,616,077
Material/Supplies	(\$232)	\$43,000	\$43,000
Equipment	\$1,630,162	\$1,543,541	\$1,917,118
Other Operating Costs	(\$32,265)	\$3,206,936	\$3,206,936
TOTAL	\$4,322,487	\$8,909,554	\$9,803,131

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Position	0.00	0.00
TOTAL	0.00	0.00

Purchasing

DESCRIPTION

A centralized Purchasing Office that is responsible for purchasing high quality goods services, professional services, construction and insurance for Arlington Public Schools at reasonable cost,

In alignment with the Arlington Public Schools Strategic Plan, it is the intent of the Purchasing Office that:

- All procurement procedures be conducted in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety
- All qualified vendors have access to Arlington School Board business and,
- No bidder or offeror be arbitrarily or capriciously excluded,
- Competition be sought to the maximum feasible degree,
- Procurement procedures involve openness and administrative efficiency,

MAJOR SERVICES PROVIDED

In providing essential support to departments and schools to achieve the Arlington Public Schools Strategic Plan, the Purchasing office will:

- Provide purchasing-related expertise to departments and schools on how to best satisfy their purchasing needs
- Process daily requisitions into purchase orders through the Oracle Enterprise Resource Planning (ERP) system, STARS
- Establish the appropriate type of contract to purchase goods, services and construction
- Issue and oversee all Invitations for Bid (IFB), Requests for Proposal (RFP), Requests for Qualifications (RFQ) Requests for Information (RFI) from development through purchase
- Review all purchasing contracts
- Dispose of surplus property
- Review and revise the purchasing resolution and purchasing policies and procedures as necessary
- Train department and school staff on how to make procurements on behalf of Arlington Public Schools

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Purchasing

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$455,274	\$467,469	\$463,096
Employee Benefits	\$162,673	\$167,151	\$183,604
Staff Development	\$5,388	\$10,500	\$10,500
Contractual Services	\$186	\$1,920	\$1,920
Materials and Supplies	\$1,632	\$1,341	\$1,341
Equipment	\$0	\$0	\$0
Other Operating Costs	\$3,195	\$800	\$800
TOTAL	\$628,348	\$649,181	\$661,261

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Professional	2.00	2.00
Clerical	1.00	1.00
TOTAL	5.00	5.00

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 2017

Other Operating Costs

- The total change in school and county shared buildings accounts is a decrease of \$193,831: Hoffman Boston (\$80,560), Drew (\$45,287), and Langston (\$67,984). (107130-49991, 49993, 49995)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	(\$471,317)	(\$475,136)	(\$281,305)
TOTAL	(\$471,317)	(\$475,136)	(\$281,305)

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Position	0.00	0.00
TOTAL	0.00	0.00

FACILITIES AND OPERATIONS

DEPARTMENT SUMMARY

The Facilities and Operations Department includes seven program areas: Facilities and Operations Management, Property and Real Estate Management, Risk Management and Safety, Plant Operations, Other Plant Operations (Buildings), Maintenance, and Transportation Services. In addition to the positions shown below, 8.25 positions associated with Design and Construction are budgeted in the Bond Fund beginning in FY 2016. The positions were previously budgeted in the Major Construction program in the Capital Projects Fund. A project manager position for the Minor Construction/Major Maintenance program is budgeted in the Capital Projects Fund.

The FY 2017 Superintendent's Proposed Budget for Facilities and Operations totals \$34,970,417 and includes 311.75 positions.

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Facilities and Operations	\$970,061	6.75	\$1,133,112	8.25	\$1,187,441
Risk Management	\$2,963,326	0.00	\$3,423,257	0.00	\$3,644,501
Plant Operations	\$2,133,874	14.00	\$2,232,153	14.00	\$2,513,371
Other Plant Operations	\$1,503,328	6.00	\$1,085,601	6.00	\$1,063,010
Maintenance	\$8,229,056	64.00	\$8,186,034	66.00	\$9,717,437
Transportation	\$14,923,793	194.50	\$16,715,020	217.50	\$16,844,657
TOTAL	\$30,723,438	285.25	\$32,775,177	311.75	\$34,970,417

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, risk management and safety, and transportation. Approximately 4.5 million square feet of space in 39 buildings and more than 400 acres of land are managed and maintained by Facilities and Operations, as well as a bus and support vehicle fleet of over 300 vehicles including buses, vans, trucks, trailers, and moveable equipment. The Facilities and Operations Department provides facilities, facility services, and transportation services for the APS community that are consistently inviting, appropriate, safe, comfortable, accessible, and clean.

MAJOR SERVICES PROVIDED

Facilities Planning is responsible for developing, analyzing, and evaluating APS student demographic data to improve enrollment projections, capital improvement priorities, student accommodation, and boundary decision processes.

Design and Construction Services is responsible for the oversight and management of multiple major capital construction projects through all phases from initial planning and community involvement through design to final construction and occupancy. Design and construction is also actively involved in the CIP planning process and works closely on overseeing the feasibility studies at all potential options for new development.

Property and Real Estate Management is responsible for coordinating the APS portfolio of owned/leased/supervised land, real estate, and vehicle property. Property and Real Estate Management includes coordinating the development of Memorandums of Understanding/Agreement/Use with outside entities for real estate and property usage, including Arlington County/APS joint use facilities, and working with APS legal counsel in drafting contracts, agreements, leases, and other legal documents related to APS property and real estate. Property and Real Estate Management also includes oversight of the APS fleet of support vehicles including coordinating with Arlington County on purchasing, replacement, fueling, repair, and preventative maintenance.

Risk Management and Safety provides the optimal mix of overall risk reduction, safety education and prevention, and emergency planning and preparedness. Risk Management addresses loss prevention, loss control, and risk financing strategies to ensure a stable and predictable cash flow resulting from APS's exposure to risk of financial loss. The risk of loss under Risk Management authority includes property, fire, and casualty insurance, public and professional liability, vehicular liability, and employee fidelity. Safety services include conducting employee safety training in compliance with OSHA and other Federal and State requirements, reviewing, updating, and developing safety policies and guidelines for students and staff, and conducting safety inspections of all APS facilities and construction sites in accordance with all Federal, State, and county guidelines.

Plant Operations or Custodial Services is responsible for managing the daily cleaning of approximately 4.5 million square feet of school buildings 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 Services to coordinate Minor Construction and Major Maintenance (MC/MM) projects.

Facilities and Operations Management

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 and is based on a ten year plan of scheduled maintenance and system replacement, minor capital improvements, and facility renewal which align with the CIP. The ten year plan is reviewed and adjusted annually following updated systematic condition analysis by subject experts and to compliment major renovations/additions which Design and Construction Services execute to address the need for ‘more-seats-for-more-students.’

Transportation Services is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and Arlington resident students attending schools in other divisions. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, countywide program offerings, and the extent to which students are transported to non-neighborhood schools. Transportation Services provides the required services based on student placement and the policies governing pupil transportation. Transportation services include support for PreK, after-school activities, athletics, summer school, and Arlington County Department of Parks and Recreation summer camps.

Aquatics Management is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Lee, and Yorktown high schools. The Aquatics Office provides Learn to Swim and Water Safety instruction for all third, fourth, ninth, and tenth grade students, in coordination with physical education. Recreational programs are offered by Arlington County’s Parks and Recreation at all three sites and are open to Arlington residents during community operating hours.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for a 0.5 constituent services coordinator are added to develop a streamlined system of managing, responding to, and documenting complaints and the resolution of those complaints. This is the first year of a two-year phase-in to a 1.0 position. (108000-41208)
- Funds for a 1.0 emergency management planner position are added. This position will be responsible for planning, directing and administering emergency management programs for the entire APS organization. In addition, this employee would act as a liaison with county, state, federal, and other emergency management organizations and serve as the APS representative at state and county emergency management meetings. (108000-41325)

Materials and Supplies

- Funds of \$5,000 are added for emergency management training materials, exercises, and supplies. (108000-46519)

Facilities and Operations Management

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$570,808	\$746,961	\$804,920
Employee Benefits	\$189,681	\$262,624	\$253,994
Staff Development	\$12,742	\$10,695	\$10,695
Contractual Services	\$154,947	\$104,548	\$104,548
Materials and Supplies	\$21,148	\$8,284	\$13,284
Equipment	\$20,557	\$0	\$0
Other Operating Costs	\$178	\$0	\$0
TOTAL	\$970,061	\$1,133,112	\$1,187,441

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	0.00	1.00
Coordinator	0.00	0.50
Professional	4.00	3.00
Specialist	0.00	1.00
Clerical	1.75	1.75
TOTAL	6.75	8.25

Risk Management

DESCRIPTION

Risk Management and Safety provides the optimal mix of overall risk reduction, safety education and prevention, and emergency planning and preparedness. Risk Management addresses loss prevention, loss control, and risk financing strategies to ensure a stable and predictable cash flow resulting from APS's exposure to risk of financial loss. The risk of loss under Risk Management authority includes property, fire, and casualty insurance, public and professional liability, vehicular liability, and employee fidelity. Safety services include conducting employee safety training in compliance with OSHA and other Federal and State requirements, reviewing, updating, and developing safety policies and guidelines for students and staff, and conducting safety inspections of all APS facilities and construction sites in accordance with all Federal, State, and county guidelines. Risk Management and Safety also works in coordination with the Assistant Superintendent, Administrative Services in the development and implementation of emergency/incident management, planning, and preparedness efforts. The office also provides consultation and technical assistance in the prevention of workplace accidents, risk transfer in contracts and other agreements, and emergency response coordination with Arlington County Government emergency services providers.

MAJOR SERVICES PROVIDED

- Review and analyze student, employee, and vehicle exposure to loss and develop loss prevention, loss control, risk transfer, and risk financing strategies as appropriate
- Conduct loss control and prevention inspections in a variety of areas of special risk associated with the instructional programs
- Provide workplace and environmental safety programs, training, and inspections as required
- Develop emergency plans for APS schools and facilities to include plans for fire, evacuation, weather, shelter, and special risk response
- Review insurance and risk transfer provisions in contracts, agreements, leases, memoranda of understanding, and facility use permits
- Manage litigation for covered losses in automobile and general liability, and covered School Board legal matters
- Manage recovery for School Board claims against others for losses resulting from automobile accidents, property losses, and declared emergencies
- Represent APS in the Incident Command Structure of Arlington County
- Serve as APS liaison to Arlington County Government emergency services providers

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Staff Development

- Funds of \$1,450 are added for continuing education. (108100-45430)

Contractual Services

- The Lease Agreement account has increased by a total of \$134,665 due to the following lease increases: Marshall building (\$4,028), Abingdon parking (\$7,200), Career Center parking (\$5,460), Syphax building (\$57,977), and Swanson parking (\$60,000). (108100-45643)

Risk Management

- The leased space building costs for the Marshall building increased by \$639. (108100-45653)
- Funds of \$18,000 are added to cover the increase in fire and extended coverage insurance premiums and the addition of the Discovery Elementary building. (108100-43439)
- Funds of \$9,931 are added for increases in vehicle liability insurance premiums and the addition of new buses. (108100-43446)

Materials and Supplies

- Funds of \$63,610 are transferred from Transportation to Risk Management for white fleet vehicles' fuel expenses. (108100-46778, 108400-46778)

Equipment

- As a result of a reduction from the equipment bureau, funds of \$10,051 are reduced from replacement support vehicles. (108100-48843)

Other Operating Costs

- Funds of \$3,000 are provided for increased printing costs for first day packet Student Accident Insurance letter and Teacher Slips, Trips, and Falls Safety Campaign materials. (108100-43587)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Staff Development	\$305	\$1,500	\$2,950
Contractual Services	\$2,668,960	\$3,117,750	\$3,280,985
Materials and Supplies	\$0	\$1,200	\$64,810
Equipment	\$294,061	\$302,807	\$292,756
Other Operating Costs	\$0	\$0	\$3,000
TOTAL	\$2,963,326	\$3,423,257	\$3,644,501

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
TOTAL	0.00	0.00

Plant Operations

DESCRIPTION

Plant Operations is responsible for managing the daily cleaning and bimonthly inspection of approximately 4.5 million square feet of school buildings and office space in 39 buildings and maintain more than 400 acres of exterior grounds. Plant Operations works with school administrators and custodial staff to augment staff performance, staff hiring and selection, and management of custodial staff. Plant Operations is also responsible for management of the solid waste generated at APS buildings including a comprehensive recycling program. It also manages the Integrated Pest Management Program and works closely with Maintenance Services to provide material specifications and coordinate Minor Construction and Major Maintenance (MC/MM) projects.

MAJOR SERVICES PROVIDED

- Custodial Management
- Custodial Supply/Equipment Purchases
- Recycling Management
- Integrated Pest Management
- Mowing Services
- Hazardous Waste Disposal
- Refuse Service

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- Funds of \$130,000 are provided for a horticultural specialist contract to properly maintain landscaping around all buildings. The horticultural specialist contractor will work with our custodial staff, grounds crew, parent volunteers, and student groups to ensure that our specialized landscaping looks its best and maintains compliance with regulatory agencies. (108210-43586)
- Funding of \$17,500 is provided for shades and blinds to address the requirement for window coverings for security issues, lock down, etc. (108210-46668)
- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Plant Operations program is an increase of \$68,963. (108210-45624, 45630, 45680)

Plant Operations

Materials and Supplies

- Funds of \$1,300 are added for cleaning supplies to cover the addition of the Fenwick Building. (108210-46613)

Equipment

- Funds of \$75,000 are added for replacement furniture to cover the addition of the Fenwick Building. (108210-48852)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,000,423	\$1,012,447	\$1,016,418
Employee Benefits	\$298,201	\$333,917	\$318,401
Staff Development	\$11,822	\$12,350	\$12,350
Contractual Services	\$489,174	\$630,317	\$846,780
Materials and Supplies	\$80,297	\$142,068	\$143,368
Equipment	\$247,180	\$92,496	\$167,496
Other Operating Costs	\$6,777	\$8,558	\$8,558
TOTAL	\$2,133,874	\$2,232,153	\$2,513,371

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Specialist	1.00	1.00
Clerical	1.00	1.00
Custodians (Central)	11.00	11.00
TOTAL	14.00	14.00

Other Plant Operations

DESCRIPTION

The Plant Operations-Other Buildings budget represents the cost of operating buildings owned or leased by the school system. The costs include lease payments, utilities, parking fees, and other lease expenses such as taxes and utilities.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Other Plant Operations program is an increase of \$24,346. (108220-45624, 45630, 45680)

Equipment

- Discovery Elementary School opened in September 2016. Funds were added to the FY 2016 budget for one-time startup costs associated with opening a new school. One-time funds of \$48,468 for custodial equipment and supplies are eliminated. (108220-48822)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$340,343	\$287,753	\$290,593
Employee Benefits	\$95,125	\$103,074	\$101,765
Staff Development	\$0	\$0	\$0
Contractual Services	\$1,021,495	\$615,227	\$639,573
Materials and Supplies	\$32,325	\$31,079	\$31,079
Equipment	\$0	\$48,468	\$0
Other Operating Costs	\$14,040	\$0	\$0
TOTAL	\$1,503,328	\$1,085,601	\$1,063,010

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Custodians	6.00	6.00
TOTAL	6.00	6.00

Maintenance Services

DESCRIPTION

Maintenance Services performs a variety of functions and tasks associated with the daily operation of school facilities. The largest single function of the department is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance as well as emergency and non-emergency repairs. Other specialized services include preventive maintenance and repairs in the electrical, plumbing, carpentry, glazing, roofing, painting, HVAC, and grounds upkeep trades. The maintenance function fits within a comprehensive facility management strategy that includes scheduled maintenance and system replacement, minor capital improvements, and facility renewal.

MAJOR SERVICES PROVIDED

- Preventive Maintenance
- Routine repairs
- 365/24/7 Emergency Service
- MC/MM and Bond funded Project Work - Infrastructure and equipment upgrades
- Relocatable installation/moves/extractions
- Energy Management
- Security/Alarms
- Collaboration with Design and Construction Services in new building specification review and commissioning
- Works with Plant Operations and Arlington County in snow/ice removal
- Moves of APS functions/offices

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funding for 2.0 HVAC technicians is added for equipment maintenance. These HVAC technicians will change heating and air conditioning belts and filters. (108300-41349)

Staff Development

- Funds of \$5,000 are moved from supporting personnel in-service costs to membership fees to better reflect actual expenditures. (108300-43453, 45431)

Maintenance Services

Contractual Services

- Funding of \$6,000 is provided for the yearly vehicle costs for the emergency management planner position. (108300-43544)
- Funds of \$150,000 are added for a consultant needed to support the municipal separate storm sewer system program. Responsibilities will include inspecting/screening our outfalls, documenting annual progress, and reporting our progress and plans to the state. (108300-43565)
- Funds of \$100,000 are provided for HVAC preventative maintenance contracts at Wakefield high school, Yorktown high school, and Discovery elementary. This service contract keeps both high schools and our “Net Zero” elementary school operating at published energy performance model levels. (108300-43875)
- Due to increases in contract rates, the following funds are added to contractual services accounts: equipment bureau contract (\$338,737), cafeteria equipment repairs (\$115,677), and telephone service – security monitor (\$14,500). (108300-43544, 43887, 43892, 45675)
- Funds of \$50,888 are transferred from Transportation to Maintenance Services for white fleet vehicles’ fuel expenses. (108300-46778, 108400-46778)

Materials and Supplies

- Funds of \$75,000 are provided for required services for storm water systems which include inspection, maintenance, and repair work for all storm water facilities. (108300-48608)
- Funds of \$78,250 are provided for increasing needs for building maintenance. (108300-48608)
- Due to increases in contract rates, the following funds are added to materials and supplies accounts: public address system equipment repairs (\$80,000), grounds upkeep (\$12,277), and uniform costs (\$13,094). (108300-43887, 46635, 46678)

Equipment

- One-time funds of \$165,000 are provided for the emergency management distributed antenna system and bi-directional amplifier installation at one middle school to provide the required level of radio communications for police and fire. (108300-48822)
- Funds of \$106,250 are provided for security system upgrades at all schools. These upgrades support not only APS staff but also police and fire when responding to major incidents at schools. The requests include: radio repairs and supplies, radio replacement, new radios for schools that purchased inadequate equipment, radio frequency studies, and security camera maintenance and repairs. (108300-48890)
- Funds of \$13,354 are added for increased equipment costs. (108300-46692)

Maintenance Services

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,513,334	\$4,519,069	\$4,705,307
Employee Benefits	\$1,131,480	\$1,254,681	\$1,282,719
Staff Development	\$34,011	\$30,200	\$30,200
Contractual Services	\$1,260,058	\$1,134,575	\$1,859,489
Materials and Supplies	\$1,124,520	\$1,125,913	\$1,435,422
Equipment	\$162,828	\$118,546	\$401,250
Other Operating Costs	\$2,825	\$3,050	\$3,050
TOTAL	\$8,229,056	\$8,186,034	\$9,717,437

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Coordinator	1.00	1.00
Specialists	3.00	3.00
Maintenance Workers	56.00	58.00
Clerical	2.00	2.00
TOTAL	64.00	66.00

Transportation Services

DESCRIPTION

Transportation Services is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and Arlington resident students attending schools in other divisions. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, county-wide program offerings, and the extent to which students are transported to non-neighborhood schools. Transportation Services provides the required services based on student placement and the policies governing pupil transportation. Transportation services include support for PreK, after-school activities, athletics, summer school, and Arlington County Department of Parks and Recreation summer camps.

MAJOR SERVICES PROVIDED

- Transporting students safely to and from school
- Adhering to the McKinney-Vento Homeless Assistance Act of 1987
- Transporting pre-school students in early childhood programs
- Transporting eligible students to out-of county programs
- Providing transportation for students with special needs
- Providing buses for county-wide focus program offerings such as IB, Spanish Immersion, HB Woodlawn, and VPI
- Providing buses for extracurricular field trips, Planetarium, Aquatics, and Outdoor Lab
- Providing buses for athletic activities, competitions, and practices
- Providing late buses for after school instructional, enrichment, remediation, and co-curricular activities

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for a 1.0 site-based technology support specialist are added to ensure optimal utilization and integration of new transportation technology. (108400-41244)
- Funding for a 1.0 assistant director is added to handle afternoon and evening operations, personnel, and communications. (108400-41319)
- Funding for a 1.0 dispatcher is added to handle afternoon and evening dispatching responsibilities as well as billing. (108400-41398)
- Due to increased enrollment over the past several years, funds for 9.0 bus driver contract positions and 11.0 bus attendant contract positions are added. (108400-41314, 41322)

Transportation Services

Staff Development

- Funds of \$1,500 are added for professional development travel to conferences located out of state. (108400-45478)

Contractual Services

- Equipment bureau costs are reduced by \$613,802 per the actual ten year average costs. (108400-43544)
- Funds of \$82,352 are added to contractual services for annual recurring fees for Tripspark/Trapeze Bus GPS software (\$81,340) and training on the new software (\$1,012). (108400-43565, 43567)
- Funds of \$114,498 are transferred from Transportation to Maintenance Services (\$50,888) and Risk Management (\$63,610) for white fleet vehicles' fuel expenses associated with those departments. (108100-46778, 108300-46778, 108400-46778)

Materials and Supplies

- Funds of \$16,000 are added to cover bus repairs and parts for increasing fleet size. (108400-46766)
- Funds of \$85,000 are provided to cover vehicle repairs and parts due to an increase in vehicle accidents. (108400-46797)

Equipment

- Discovery Elementary School opened in September 2016. Funds were added to the FY 2016 budget for one-time startup costs associated with opening a new school. One-time funds of \$415,000 for four buses are eliminated. (108400-48804)
- Due to increasing enrollment, funds are provided for two additional new buses. (108400-48804)
- Funds of \$10,000 are provided for two-way radios for new buses. A two-way radio is an essential piece of equipment required on each and every bus before it embarks on its run to ensure safety and efficiency of student transportation. (108400-48822)
- One-time funds of \$1,440,181 in FY 2016 for additional buses (\$415,000) and replacement buses (\$1,025,181) are eliminated.
- Funding of \$1,025,181 for replacement buses is provided with one-time funds in FY 2017. (108400-48844)

Transportation Services

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,090,207	\$7,772,320	\$8,794,835
Employee Benefits	\$2,362,202	\$2,814,780	\$3,085,350
Staff Development	\$4,958	\$9,000	\$10,500
Contractual Services	\$2,244,204	\$2,310,745	\$1,779,295
Materials and Supplies	\$936,959	\$1,375,968	\$1,362,470
Equipment	\$1,231,386	\$2,261,095	\$1,641,095
Other Operating Costs	\$53,877	\$171,112	\$171,112
TOTAL	\$14,923,793	\$16,715,020	\$16,844,657

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	0.00	1.00
Manager	0.00	1.00
Coordinator	0.00	3.00
Specialist	2.00	2.00
Dispatcher	1.00	3.00
Clerical	3.00	2.00
Bus Drivers	141.50	147.50
Bus Attendants	46.00	57.00
TOTAL	194.50	217.50

INFORMATION SERVICES

DEPARTMENT SUMMARY

The Information Services Department includes Information Services Management and six other areas: Service Support Center, Enterprise Solutions, Network and Infrastructure Services, Technology Training Services, Instructional and Innovative Technologies, and Accountability, Assessment and Evaluation. The FY 2017 Superintendent's Proposed Budget for Information Services totals \$18,125,003 and includes 79.30 positions.

	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Information Services Management	\$1,475,386	7.50	\$1,116,487	7.50	\$1,247,619
Service Support Center	\$4,990,314	27.00	\$6,787,409	29.00	\$7,394,954
Enterprise Solutions	\$3,989,668	22.00	\$5,115,351	23.00	\$5,293,193
Network and Infrastructure Services	\$3,583,621	0.00	\$0	0.00	\$0
Technology Training Services	\$914,594	0.00	\$0	0.00	\$0
Instructional and Innovative Technologies	\$2,243,084	13.80	\$2,252,809	11.80	\$1,950,084
Accountability, Assessment and Evaluation	\$2,461,441	8.00	\$2,355,928	8.00	\$2,239,153
TOTAL	\$19,658,108	78.30	\$17,627,984	79.30	\$18,125,003

Information Services

DESCRIPTION

The Department of Information Services provides support and solutions that promote education in Arlington. The department delivers technologies and data that support and promote student learning, effective teaching, user productivity, accountability in decision-making, reliable communication and best business practices. The department is responsible for the development of clear technical strategies to support instructional and business goals and to anticipate future technology trends.

MAJOR SERVICES PROVIDED

- Assessments
- Communications Infrastructure
- Continuous Improvement
- Data Analysis
- Data and Reporting Infrastructure
- Data Integrity
- Data Reporting
- External Research Management
- Learning and Productivity Infrastructure
- Network Infrastructure
- Online Learning
- Program Evaluation
- Surveys
- Technology Hardware
- Technology Professional Learning

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- Funds of \$200,000 are moved from Accountability, Assessment and Evaluation to Information Services Management to better reflect actual use of funds. (900000-43449, 921000-43449)

Information Services

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$733,805	\$825,523	\$784,495
Employee Benefits	\$229,153	\$270,777	\$242,937
Staff Development	\$14,054	\$5,925	\$5,925
Contractual Service	(\$1,859)	\$6,000	\$206,000
Materials and Supplies	\$10,163	\$8,262	\$8,262
Equipment	\$12,017	\$0	\$0
Other Operating Costs	\$478,053	\$0	\$0
TOTAL	\$1,475,386	\$1,116,487	\$1,247,619

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Supervisor	1.00	1.00
Coordinator	0.50	0.50
Technology Architect	1.00	1.00
Data Architect	1.00	1.00
AV Materials Inspector	1.00	1.00
Mail Clerk/Driver	1.00	1.00
Clerical	1.00	1.00
TOTAL	7.50	7.50

Service Support Center

DESCRIPTION

The Service Support Center provides district-wide technology support to all APS personnel in technology resources including, but not limited to, infrastructure services, technology hardware, network services, telecommunication, video, email, and desktop software. The Service Support Center serves as the initial entry point for all technology requests.

MAJOR SERVICES PROVIDED

- Communications Infrastructure
- Learning and Productivity Infrastructure
- Network Infrastructure
- Technology Hardware

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds are provided for a 1.0 technician and to convert one facilitator position from Instructional and Innovative Technologies to a technician in order to meet the state SOQ requirements. This increase will also permit the ITCs to provide a greater focus on supporting teachers' effective use of technology in the classroom. (911200-41378)

Contractual Services

- Funds of \$240,000 are provided for increases in network maintenance costs (\$125,000) and to support maintenance of additional devices (\$115,000). (911200-43875, 912100-43875)

Equipment

- One-time funds of \$474,819 in FY 2016 for replacement network equipment are eliminated in FY 2017. (912100-48849)
- Funding of \$474,819 for replacement network equipment is provided with one-time funds in FY 2017. (912100-48849)
- Funds of \$125,000 are provided for a device management system in order to maintain and push software updates to mobile devices. (912100-48822)

Service Support Center

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,086,263	\$2,826,331	\$2,978,395
Employee Benefits	\$637,007	\$908,014	\$998,495
Staff Development	\$12,070	\$21,850	\$21,850
Contractual Services	\$1,046,534	\$2,521,255	\$2,761,255
Materials and Supplies	\$188,580	\$37,930	\$37,930
Equipment	\$1,018,578	\$472,029	\$597,029
Other Operating Costs	\$1,282	\$0	\$0
TOTAL	\$4,990,314	\$6,787,409	\$7,394,954

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Supervisor	2.00	2.00
Assistant Director	1.00	1.00
Manager	1.00	1.00
Specialist	1.00	1.00
Analyst	11.00	11.00
Technician	10.00	12.00
Clerical	1.00	1.00
TOTAL	27.00	29.00

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 major system-wide initiatives such as, the Enterprise Resources Planning (ERP) system (STARS), the student information system Synergy@APS and the data warehouse Insight@APS. Services include custom application development, support and maintenance of APS instructional systems, support and maintenance of APS administrative systems and support for data delivery services.

MAJOR SERVICES PROVIDED

- Data and Reporting Infrastructure
- Data Reporting
- Technology Professional Learning

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for a 1.0 ERP developer are provided to support the growing needs of the system and help relieve some of the pressures in maintaining and enhancing our applications which are core to the daily operations and efficient running of many aspects of our school district. (913000-41370)

Contractual Services

- For better funds management, funds of \$675,000 for STARS are moved from program costs to software licensing. (913000-43433, 43566)

Other Operating Costs

- Funds of \$73,950 are provided to update functionality in Edupoint (Synergy@APS). The addition of the 504 component to Synergy will ensure that all staff can use Synergy to access, maintain and monitor data for students with 504 plans. (91300-46518)

Enterprise Solutions

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,739,231	\$2,552,615	\$2,639,373
Employee Benefits	\$552,022	\$866,443	\$883,577
Staff Development	\$5,744	\$83,502	\$83,502
Contractual Services	\$175,529	\$80,000	\$755,000
Materials and Supplies	\$24,606	\$227,791	\$227,791
Equipment	\$50,560	\$5,000	\$5,000
Other Operating Costs	\$1,441,976	\$1,300,000	\$698,950
TOTAL	\$3,989,668	\$5,115,351	\$5,293,193

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Project Manager	1.00	1.00
Analyst	7.00	7.00
Supervisor	2.00	2.00
Specialist	7.00	7.00
Developer	2.00	3.00
Database Administrator	2.00	2.00
TOTAL	22.00	23.00

Network and Infrastructure Services

DESCRIPTION

To improve efficiencies and service, the services and budget of Network and Infrastructure Services was placed under the Service Support Center in FY 2016. FY 2015 Actual data is reported in Network and Infrastructure Services. FY 2016 and FY 2017 data is reported under the Service Support Center.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$881,875	\$0	\$0
Employee Benefits	\$265,642	\$0	\$0
Staff Development	\$3,866	\$0	\$0
Contractual Services	\$1,475,150	\$0	\$0
Materials and Supplies	\$13,566	\$0	\$0
Equipment	\$943,492	\$0	\$0
Other Operating Costs	\$30	\$0	\$0
TOTAL	\$3,583,621	\$0	\$0

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
TOTAL	0.00	0.00

Technology Training Services

DESCRIPTION

To improve efficiencies and service, the services and budget of Technology Training Services was placed under Enterprise Solutions in FY 2016. FY 2015 Actual data is reported under Technology Training Services. FY 2016 and FY 2017 data is reported under Enterprise Solutions.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$685,275	\$0	\$0
Employee Benefits	\$220,240	\$0	\$0
Staff Development	\$8,170	\$0	\$0
Contractual Services	\$698	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$211	\$0	\$0
TOTAL	\$914,594	\$0	\$0

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Supervisor	0.00	0.00
Specialist	0.00	0.00
TOTAL	0.00	0.00

Instructional and Innovative Technologies

DESCRIPTION

The Office of Instructional and Innovative Technologies provides resources and services that support teaching and learning with technology including the integration of computer hardware/software, peripheral devices, web-based content, video, and distance learning technologies. The office is also charged with research and testing of new and innovative technologies with instructional implications and applicability and development of implementation strategies as warranted.

MAJOR SERVICES PROVIDED

- Online Learning
- Technology Professional Learning

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds for 6.0 world language teacher positions are added. These positions were funded with one-time funds in FY 2016. (916000-41254)
- A 1.0 facilitator position from Instructional and Innovative Technologies is converted to a technician in the Services Support Center in order to meet the state SOQ requirements. This increase will also permit the ITCs to provide a greater focus on supporting teachers' effective use of technology in the classroom. (916000-41375)
- Funds for a 1.0 personalized learning supervisor are provided to establish a personalized learning office within the Department of Instruction. The supervisor will provide overall direction and coordination as well assist the principals in the evaluation of the Instructional Technology Coordinators (ITCs). The addition of this position is offset with the reduction of a 1.0 supervisor position in the Instructional and Innovative Technologies office. (801080-41356, 916000-41356)

Instructional and Innovative Technologies

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,290,510	\$1,113,103	\$900,827
Employee Benefits	\$329,652	\$386,208	\$295,759
Staff Development	\$38,452	\$49,409	\$49,409
Contractual Services	\$276,830	\$305,400	\$305,400
Materials and Supplies	\$146,573	\$163,179	\$163,179
Equipment	\$108,974	\$146,115	\$146,115
Other Operating Costs	\$52,093	\$89,395	\$89,395
TOTAL	\$2,243,084	\$2,252,809	\$1,950,084

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	0.00
Specialist	1.00	1.00
Teachers School-Based	6.80	6.80
Professional Staff	1.00	1.00
Teacher Assistants	4.00	3.00
TOTAL	13.80	11.80

Accountability, Assessment and Evaluation

DESCRIPTION

The Office of Planning and Evaluation is responsible for administering, supervising and/or coordinating the testing program, program evaluation, research, strategic plan, department and school management plans, accreditation, enrollment and numerous federal, state and local reports. Information is collected, analyzed and disseminated to the public, Arlington Public Schools staff, and the Virginia Department of Education.

MAJOR SERVICES PROVIDED

- Assessments
- Data Analysis
- Data Integrity
- Data Reporting
- External Research Management
- Program Evaluation
- Surveys

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds of \$55,000 are added for SOL test auditors (\$10,000), summer school testing administrators and proctors (\$20,000), and AP and IB proctors (\$25,000). In addition, \$34,425 is realigned within the Accountability, Assessment and Evaluation office due to programs/services no longer being provided. (922000-41298)
- Funds of \$8,000 are added for substitute teachers so teachers can participate in training and scoring of VGLA and VAAP. (922000-41295)
- Funds of \$42,208 are realigned within the Accountability, Assessment and Evaluation office from school based testing due to programs/services no longer being provided. (922000-41360)

Staff Development

- Funds of \$17,880 are realigned within the Accountability, Assessment and Evaluation office due to APS no longer participating in AdvancED (SACS/CASI). (920000-45487)

Contractual Services

- Funds of \$200,000 are moved from Accountability, Assessment and Evaluation to Information Services Management to better reflect actual uses of funds. In addition, \$51,000 is realigned within the Accountability, Assessment and Evaluation office for better funds management. (900000-43449, 921000-43449)
- Funds of \$10,000 are added from funds realigned within the Accountability, Assessment and Evaluation office to offset score report costs from the College Board, SOL development work, etc. (922000-43586)

Accountability, Assessment and Evaluation

Materials and Supplies

- Funds of \$155,000 for IB testing materials are moved from the Department of Information Services, Assessment Office, to Washington-Lee High School for better management of funds. An additional \$70,000 is added to the Washington-Lee budget due to increased number of students taking the tests and an increase in testing fees. (922000, 411100-46532)
- Funds of \$148,200 are provided to cover increases in Nagleri, COGAT, ACCESS, and AP tests. In addition, \$22,000 are added from funds realigned within the Accountability, Assessment and Evaluation office to offset some of the increased testing costs. (922000-46532)

Equipment

- Funds of \$500 are added from funds realigned within the Accountability, Assessment and Evaluation office to offset the cost of shredder maintenance. (922000-48822)

Other Operating Costs

- The following funds were added to other operating costs accounts from funds realigned within the Accountability, Assessment and Evaluation office to offset increased costs: administration of Community Satisfaction and Site Based surveys on alternating years (\$100,000), printing of test materials for schools including parent letters and scores (\$10,000), travel for annual Testing and VATD conference (\$1,613) and meals for two 2-day test scoring events (\$1,400). (921000-43409, 922000-43587, 45477, 45485)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$957,794	\$843,593	\$847,897
Employee Benefits	\$237,166	\$256,580	\$265,668
Staff Development	\$27,752	\$17,880	\$0
Contractual Services	\$356,739	\$494,570	\$253,570
Materials and Supplies	\$878,040	\$737,605	\$752,805
Equipment	\$0	\$0	\$500
Other Operating Costs	\$3,950	\$5,700	\$118,713
TOTAL	\$2,461,441	\$2,355,928	\$2,239,153

POSITION SUMMARY

	FY 2016	FY 2017
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	2.00	2.00
Data Architect	0.00	0.00
Specialist	3.00	3.00
Clerical	2.00	2.00
TOTAL	8.00	8.00



INFORMATIONAL: **Other Funds**

Community Activities Fund

Comprehensive Services Act Fund

Food and Nutrition Services Fund

Capital Projects Fund

Bond Fund

Debt Service Fund

Grants and Restricted Programs Fund

Other Funds Summary

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$64,917,438	\$58,349,424	\$58,909,118
County Transfer - Re-Estimate	\$5,130,000	\$0	\$0
State	\$5,158,046	\$5,839,605	\$5,554,949
Local	\$16,614,676	\$15,495,605	\$16,446,826
Federal	\$12,467,017	\$12,305,885	\$12,796,679
Carry Forward	\$6,871,451	\$1,359,600	\$2,725,000
TOTAL	\$111,158,629	\$93,350,119	\$96,432,572
EXPENDITURES			
Community Activities Fund	\$14,894,156	\$16,222,406	\$16,698,907
Capital Projects Fund	\$22,754,378	\$5,617,929	\$6,438,495
Debt Service Fund	\$44,099,000	\$45,439,449	\$46,745,244
Food and Nutrition Services Fund	\$7,792,716	\$8,019,364	\$8,461,430
Comprehensive Services Act Fund	\$3,613,478	\$4,500,000	\$4,000,000
Grants and Restricted Programs Fund	\$13,642,798	\$13,550,971	\$14,088,496
TOTAL	\$106,796,526	\$93,350,119	\$96,432,572

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, Alternatives for Parenting Teens, Extended Day, Swimming Pools, Drew, Carver, Gunston and Thomas Jefferson Community Centers, and the Career Center. Conceptually, these programs and facilities directly benefit both students and community members and 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.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$5,299,491	\$6,266,646	\$6,330,379
Local Revenue/Fees	\$9,850,950	\$9,955,760	\$10,368,528
TOTAL	\$15,150,441	\$16,222,406	\$16,698,907
EXPENDITURES			
The Humanities Project	\$162,118	\$179,469	\$186,671
Planetarium	\$149,561	\$188,612	\$194,482
Alt for Parenting Teens	\$257,412	\$205,435	\$195,377
Extended Day	\$8,532,490	\$9,384,027	\$9,618,795
Swimming Pools	\$1,744,755	\$1,794,706	\$1,948,136
Career Center	\$881,332	\$975,501	\$1,050,339
Gunston Comm Center	\$1,379,994	\$1,525,651	\$1,529,660
Jefferson Comm Center	\$1,632,659	\$1,809,793	\$1,804,719
Drew Comm Center	\$51,131	\$55,056	\$66,524
Carver Comm Center	\$102,706	\$104,156	\$104,204
TOTAL	\$14,894,156	\$16,222,406	\$16,698,907

The Humanities Project

DESCRIPTION

The Humanities Project, an artist-in-education program administered by the Arlington Public Schools, provides cultural enrichment through performances, workshops, residencies, and teacher workshops for each of Arlington's schools. Students at all grade levels experience approximately two visiting artists annually. Through this program, theatre, dance, music, literary and visual arts can be integrated into the curriculum.

MAJOR SERVICES PROVIDED

The major services provided by the Humanities Project can be found at the following link on the APS web site: <http://www.apsva.us/site/Default.aspx?PageID=1879>

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

The Humanities Project

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$162,188	\$179,469	\$186,671
TOTAL	\$162,188	\$179,469	\$186,671
EXPENDITURES			
Salaries (includes hourly)	\$67,460	\$75,712	\$78,564
Employee Benefits	\$20,450	\$25,794	\$30,144
Staff Development	\$0	\$268	\$268
Contractual Services	\$0	\$380	\$380
Materials and Supplies	\$257	\$1,898	\$1,898
Other Operating Costs	\$73,951	\$75,417	\$75,417
TOTAL	\$162,118	\$179,469	\$186,671

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Coordinator	1.00	1.00
TOTAL	1.00	1.00

Planetarium

DESCRIPTION

The David M. Brown Planetarium offers programs to school children and to the general public in astronomy and other related subjects. The renovated facility Planetarium holds 60 people in a round theatre with a domed ceiling and projection instruments that create a replica of the night sky.

The Planetarium is reserved on school days for use by APS students with programs offered for Kindergarten through Grade 7 as well as preschool classes and the Stratford Program. The Planetarium Director also produces specialized programs for high school classes upon request. On weekends and select weekdays, the staff offers programs for the general public. These include, but are not limited to, adult astronomy courses, “Stars Tonight,” (which includes telescope viewing after the show), and multimedia art/science productions.

MAJOR SERVICES PROVIDED

The major services provided by the Planetarium can be found at the following link on the APS web site:
<http://apsva.us/Page/2706>

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Revenue

- Local revenue is decreased \$10,000 to better reflect historical revenue receipts.

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.

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

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$137,525	\$168,612	\$184,482
Local Revenue/Fees	\$9,886	\$20,000	\$10,000
TOTAL	\$147,411	\$188,612	\$194,482
EXPENDITURES			
Salaries (includes hourly)	\$99,130	\$98,614	\$103,189
Employee Benefits	\$21,063	\$23,398	\$24,693
Staff Development	\$1,470	\$0	\$0
Contractual Services	\$8	\$25,350	\$25,350
Materials and Supplies	\$3,401	\$5,000	\$5,000
Equipment	\$368	\$2,000	\$2,000
Other Operating Costs	\$24,121	\$34,250	\$34,250
TOTAL	\$149,561	\$188,612	\$194,482

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Teachers	1.00	1.00
TOTAL	1.00	1.00

Alternatives for Parenting Teens

DESCRIPTION

These alternative programs address the multiple needs of pregnant and parenting teens in Arlington County and work hand-in-hand with APS counselors and administrators as well as specialized staff from the Department of Human Services and other county agencies and community organizations. Grant monies are sought to provide additional support for the programs.

Family Education Center for Parenting Teens (FECPT)

This alternative educational program serves pregnant and parenting teens enrolled in Arlington Public Schools or eligible to be enrolled in school. While young mothers continue their academic studies in the Arlington Public Schools, their children may be nurtured in the licensed APT Infant Care Center at the Arlington Career Center, where there is no wait list. Students work to complete requirements for a high school diploma and Teenage Parenting Program staff members help pregnant and parenting students resolve barriers to stay in school until graduation. Referrals come from school nurses, the Department of Human Services, and school or community agency personnel.

Outreach for Parenting Teens/Resource Mothers (OPT/RM)

This alternative program reaches out to school-aged pregnant and parenting females in Arlington County. Through telephone calls, home visits, and case management services, assistance is provided to enroll in school, to apply for a child care subsidy, to enroll their child in a licensed infant care setting, and to access community services. Additionally, the Resource Mothers grant from the Virginia Department of Health allows Outreach Specialists to offer services to teenage families until the baby's first birthday.

MAJOR SERVICES PROVIDED

To provide essential support to instructional programs and administrative staff to achieve Strategic Plan goals, the Teenage Parenting Programs will:

- Assist students in achieving academic success by providing transportation to and from school and high-quality child care during school hours;
- 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;
- Help young mothers whose children are at the Career Center learn how to provide a safe, stimulating environment for their child and prepare their child for school readiness;
- Refer students to career counseling and other transitional services so that they can become productive citizens and meet their children's education, emotional and medical needs.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Alternatives for Parenting Teens

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$257,412	\$205,435	\$195,377
TOTAL	\$257,412	\$205,435	\$195,377
EXPENDITURES			
Salaries (includes hourly)	\$191,009	\$138,238	\$140,131
Employee Benefits	\$65,628	\$63,626	\$51,675
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$579	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$196	\$3,571	\$3,571
TOTAL	\$257,412	\$205,435	\$195,377

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Coordinator	1.00	1.00
Program Specialist	0.75	0.75
TOTAL	1.75	1.75

Extended Day

DESCRIPTION

The Extended Day Program supports the APS Strategic Plan goals by providing a safe, enriching and fun environment before and after school each day for over 3,700 children. The Program operates in 23 elementary schools, five middle schools and the Stratford Program, with over 350 child care professionals working to meet the individual needs of each child and the expectations of every family. Extended Day is funded entirely through participation fees and a contribution from Arlington County. The Code of Virginia prohibits school funds from being used for child care programs.

Established in 1969, the Extended Day Program is the state’s oldest school-sponsored child care program and a leader in the industry. An integral part of the Arlington community, Extended Day supports the educational mission of the schools by:

- Offering daily opportunities for children to participate in asset-building activities and experiences
- Instilling feelings of value, competence and confidence in each child
- Building positive relationships with children, families and the community
- Valuing the cultural diversity of the students
- Providing a high level of customer service to meet the needs of families
- Hiring and training qualified and experienced staff

The Extended Day Program plays a critical role in the development of young people’s social and academic skills and experiences. Cognitive and social competencies are enhanced through the building of positive relationships and participation in a wide variety of activities, including games, art, drama, cooking, science, literacy, recreation and other projects and events.

The Extended Day Program is operated under the Department of Finance and Management Services and meets state licensing standards as established by the Virginia Department of Social Services. These standards include requirements for staff qualifications, adult-to-child ratios, programmatic and administrative procedures and expectations and a number of “best practice” principles.

MAJOR SERVICES PROVIDED

The major services provided by the Extended Day Program can be found at the following link on the APS web site: <http://apsva.us/Page/24427>

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Revenue

- Tuition fees are projected to increase \$234,768 due to increased enrollment and increased projected expenditures.

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- In order to provide Extended Day services at Discovery Elementary, funds for a 1.0 supervisor position and a 1.0 assistant supervisor position are added. (107310-41344, 41356)

Extended Day

- The Extended Day Proposed FY17 Budget includes a contingency of \$275,000 to provide an 8-percent salary increase for Supervisors and Assistant Supervisors. The proposal supports the APS Strategic Plan Goal #3: Recruit, Retain and Develop High-Quality Staff. Justification for this proposal is below:

The VA Department of Social Services raised qualification criteria for Supervisors and Assistant Supervisors

Extended Day is required to comply with the Virginia Department of Social Services Licensing Standards for Child Care programs. The standards regarding staff qualifications were upgraded several years ago, requiring supervisors and assistant supervisors to meet higher educational and experiential requirements.

Subsequently, it has been increasingly difficult to attract qualified candidates at the current pay scale. Numerous candidates have rejected APS offers of employment because they have higher paying options. Also, requests to Human Resources for an exception to the standard placement on the pay scale are becoming significantly more frequent.

The responsibilities of the supervisors and assistant supervisors have increased significantly, requiring additional skills and competencies

In recent years, supervisors and assistants have assumed numerous administrative tasks that were previously performed by the Extended Day Central Office. The tasks include, but are not limited to: payroll, purchasing, staff development, school/community relations and licensing compliance. The increased use of technology has also required supervisors and assistants to acquire new skills and perform many functions that were previously the responsibility of others.

Program size has increased dramatically.

Extended Day enrollment continues to increase dramatically, requiring supervisors and assistant supervisors to lead more complex programs and oversee significantly more employees than previously. For example, the enrollment increase requires the children to utilize more areas in the school buildings, resulting in new supervision challenges. Also, staff size, which is based on enrollment, has increased significantly with many supervisors responsible for overseeing 15-20 employees.

Retaining quality staff is becoming increasingly difficult.

Staff meeting current licensing standards has other employment options. Extended Day frequently loses staff to other positions, both within and outside of APS.

- Salary hourly accounts increase by \$84,196 to better reflect actual costs. (107330-41372, 107310/107320-41377, 107300-41317, 107310-41247)

Staff Development

- Staff development funds increase \$4,723 to better reflect actual costs. (107300-45430, 42470, 41242, 45478)

Contractual Services

- Contractual services decrease \$5,747 to better reflect actual costs. (107300-43473, 43544, 43565)

Extended Day

Materials and Supplies

- Funds for materials and supplies increase by \$30,719 to better reflect projected costs resulting from increased participation. (107320-46725, 107310-46725, 107330-46725, 107300-46525, 107320-46519, 107330-46519, 107310-46519)

Other Operating Costs

- The budget reserve decreases \$135,132 as a result of increased costs. (107300-40403)
- Student activities and credit card fees decrease \$12,095 to better reflect actual costs. (107300-43527, 107310/107320/107330-45466)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	(\$21,520)	\$490,767	\$490,767
Local Rev/Ext Learning	\$0	\$0	\$0
Local Rev/Fees	\$8,756,408	\$8,893,260	\$9,128,028
Carryforward	\$0	\$0	\$0
TOTAL	\$8,734,888	\$9,384,027	\$9,618,795
EXPENDITURES			
Salaries (includes hourly)	\$5,904,745	\$6,547,452	\$6,894,325
Employee Benefits	\$1,314,471	\$1,397,332	\$1,402,759
Lapse and Turnover	\$0	(\$217,849)	(\$217,849)
Staff Development	\$94,826	\$55,358	\$60,081
Contractual Services	\$79,200	\$79,980	\$74,233
Materials and Supplies	\$796,869	\$839,228	\$869,947
Equipment	\$3,229	\$35,000	\$35,000
Other Operating Costs	\$339,150	\$647,526	\$500,299
TOTAL	\$8,532,490	\$9,384,027	\$9,618,795

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	2.00	2.00
Clerical	4.00	4.00
Supervisors	28.00	29.00
Assistant Supervisors	22.00	23.00
TOTAL	58.00	60.00

Swimming Pools-Aquatics Facilities Management

DESCRIPTION

The Aquatics Management Office is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Lee and Yorktown high schools. The Aquatics Office provides Learn to Swim and a Water Safety instruction for all third, fourth, ninth and tenth grade students, in coordination with physical education. Recreational programs are offered by Parks and Recreation at all three sites and are open to Arlington residents during community operating hours.

MAJOR SERVICES PROVIDED

- The major services provided by the Aquatics Facilities Management Office can be found by following the link on APS web site: <http://apsva.us/Domain/98>

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Revenue

- Local fees are projected to increase \$205,000 based on increased participation.

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funds of \$124,413 are added to provide adequate staff coverage during open hours. (108500-41377)
- Hourly funds of \$2,940 are provided to cover overtime costs. (108500-41317)

Contractual Services

- Funds of \$50,000 are provided to cover maintenance and contract repairs to the HVAC systems in the pool buildings. (108500-43875)
- Funds of \$1,765 are added for increased transportation costs for the elementary school swim program. (108500-45472)
- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Aquatics Center is a decrease of \$119,825. (108500-45624, 45630, 45680)

Materials and Supplies

- Funds of \$25,025 are added for pool chemical and safety supplies. (108500-46519)
- Funds of \$42,515 are added for repairs of HVAC equipment as equipment life cycle comes to an end. (108500-48608)

Other Operating Costs

- Funds of \$2,500 are added for increased costs of printing flyers and providing materials to additional pool patrons. (108500-43587)

Swimming Pools-Aquatics Facilities Management

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$701,909	\$819,706	\$768,136
Local Revenue/Fees	\$1,038,815	\$975,000	\$1,180,000
Carryforward	\$0	\$0	\$0
TOTAL	\$1,740,724	\$1,794,706	\$1,948,136
EXPENDITURES			
Salaries (includes hourly)	\$1,171,573	\$1,057,544	\$1,197,843
Employee Benefits	\$235,992	\$216,467	\$227,618
Staff Development	\$15,427	\$3,550	\$3,550
Contractual Services	\$411,029	\$610,404	\$542,344
Materials and Supplies	\$188,879	\$112,460	\$180,000
Equipment	\$4,269	\$30,000	\$30,000
Other Operating Costs	(\$282,415)	(\$235,719)	(\$233,219)
TOTAL	\$1,744,755	\$1,794,706	\$1,948,136

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Coordinator	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
TOTAL	8.00	8.00

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 and the Outreach Program have found a home at the Career Center. The facility operates year-round Monday through Thursday from 7:30 a.m. until 10:00 p.m.; Friday from 7:00 a.m. until 6:00 p.m.; Saturdays from 8:00 a.m. to 5:00 p.m.; and Sundays from 1:00 p.m. to 9:00 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 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Based on the application of the custodian allocation formula and the acquisition of the Fenwick building, 1.5 custodian positions are added at the Career Center. (201-109600-41316)

Contractual Services

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Career Center is an increase of \$800. (109600-45624, 45630, 45680)

Career Center

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$899,699	\$975,501	\$1,050,339
TOTAL	\$899,699	\$975,501	\$1,050,339
EXPENDITURES			
Salaries (includes hourly)	\$436,723	\$445,521	\$509,311
Employee Benefits	\$139,670	\$178,556	\$187,354
Staff Development	\$0	\$0	\$0
Contractual Services	\$272,189	\$295,494	\$296,294
Materials and Supplies	\$32,750	\$49,330	\$50,780
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$6,600	\$6,600
TOTAL	\$881,332	\$975,501	\$1,050,339

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Resource Assistant	1.00	1.00
Custodians	8.50	10.00
TOTAL	9.50	11.00

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 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Gunston Community Center is a decrease of \$12,627. (109200-45624, 45630, 45680)

Gunston Community Center

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,395,646	\$1,525,151	\$1,529,160
Local Revenue/Bldg Rental	\$0	\$500	\$500
TOTAL	\$1,395,646	\$1,525,651	\$1,529,660
EXPENDITURES			
Salaries (includes hourly)	\$724,328	\$751,093	\$759,616
Employee Benefits	\$221,756	\$249,045	\$254,320
Staff Development	\$0	\$0	\$0
Contractual Services	\$357,792	\$433,235	\$420,608
Materials and Supplies	\$75,332	\$81,778	\$84,616
Equipment	\$786	\$700	\$700
Other Operating Costs	\$0	\$9,800	\$9,800
TOTAL	\$1,379,994	\$1,525,651	\$1,529,660

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	11.50	11.50
Clerical	1.00	1.00
TOTAL	15.00	15.00

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 2017

Revenue

- Building rental fees are projected to decrease \$17,000 based on historical trends.

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Thomas Jefferson Community Center is a decrease of \$11,846. (109100-45624, 45630, 45680)

Thomas Jefferson Community Center

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,612,795	\$1,742,793	\$1,754,719
Local Revenue/Bldg Rental	\$45,841	\$67,000	\$50,000
TOTAL	\$1,658,636	\$1,809,793	\$1,804,719
EXPENDITURES			
Salaries (includes hourly)	\$824,633	\$846,301	\$857,934
Employee Benefits	\$273,059	\$291,129	\$283,883
Staff Development	\$0	\$0	\$0
Contractual Services	\$421,883	\$557,747	\$545,901
Materials and Supplies	\$103,075	\$91,686	\$94,071
Equipment	\$10,008	\$10,830	\$10,830
Other Operating Costs	\$0	\$12,100	\$12,100
TOTAL	\$1,632,659	\$1,809,793	\$1,804,719

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	12.00	12.00
Clerical	1.00	1.00
TOTAL	15.50	15.50

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 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$51,131	\$55,056	\$66,524
TOTAL	\$51,131	\$55,056	\$66,524
EXPENDITURES			
Salaries (includes hourly)	\$36,661	\$37,635	\$39,952
Employee Benefits	\$14,471	\$17,421	\$26,572
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$51,131	\$55,056	\$66,524

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00

Carver Community Center

DESCRIPTION

The Carver Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department, Senior Citizens Program, Adult Education and Cultural Affairs. This center serves the educational, recreational and community needs of Arlington County citizens. After school programs and summer camps are available.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$102,706	\$104,156	\$104,204
TOTAL	\$102,706	\$104,156	\$104,204
EXPENDITURES			
Salaries (includes hourly)	\$76,499	\$75,999	\$75,999
Employee Benefits	\$26,207	\$28,157	\$28,205
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials/Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$102,706	\$104,156	\$104,204

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00

Comprehensive Services Act

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 2017

Revenue

- Revenue is decreased to better reflect historical trends.

Contractual Services

- Contractual Services are decreased to better reflect historical trends.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,909,165	\$2,385,000	\$2,120,000
Virginia CSA Funding	\$1,704,312	\$2,115,000	\$1,880,000
TOTAL	\$3,613,478	\$4,500,000	\$4,000,000
EXPENDITURES			
Contractual Services	\$3,613,478	\$4,500,000	\$4,000,000
TOTAL	\$3,613,478	\$4,500,000	\$4,000,000

Food and Nutrition Services

DESCRIPTION

The Food and Nutrition Services Office is a self-supporting \$8.5 million business. Over 150 food service professionals take pride in serving 12,500 customers daily at 34 schools and satellite centers. Lunch, breakfast and a la carte items are available at all locations.

The food service program, as an extension of the educational programs in the schools, is operated under the federally funded National School Lunch Act and Child Nutrition Act. The federal laws regulating the food service program are administered by the United States Department of Agriculture through the regional office and implemented within the Commonwealth of Virginia by the State Department of Education.

The program's objective is to improve the health of students by providing a variety of palatable, high-quality, safe, nutritious foods that students will enjoy eating at a price affordable to them. Students are provided the opportunity to make educated, healthy food choices that will have positive long-term health, academic and physical outcomes.

The program supports the educational mission of the schools through:

- Providing a variety of nutritious choices that meet the Dietary Guidelines for Americans
- Offering a high level of customer service
- Valuing the cultural diversity of our students
- Hiring and training the best staff possible

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Revenue

- Local revenue is increased \$307,025 to reflect increased participation and a proposed five cent increase in elementary, secondary, and adult full price meal prices, subject to change based on USDA direction.
- Federal revenue is increased \$138,000 to reflect increased reimbursement as a result of increased participation.
- State revenue is decreased \$2,959 to reflect decreased state funding.

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Cafeteria manager cook, and helper hourly accounts increase \$1,806 to better reflect actual costs. (450-107400-41304, 41305, 41306)

Staff Development

- Staff development funds increase \$250 to better reflect actual costs. (450-107400, 45430, 45465, 45478)

Contractual Services

- Equipment repairs funds increase \$250 to better reflect actual costs. (450-107400-43885)
- Postage funds increase \$800 to better reflect actual costs. (450-107400-45585)

Food and Nutrition Services

Materials and Supplies

- Funds for food items increase by \$511,000 to better reflect projected costs resulting from increased participation. (450-107400-46700, 46715, 46735, 46746, 46749)

Equipment

- Funds for computer equipment/software increase \$3,000. (450-107400-46528)

Other Operating Costs

- The budget reserve decreases \$80,054 as a result of increased costs. (450-107400-40403)
- Printing & Duplicating Costs funds increase \$5,000 to better reflect actual costs. (450-107400-43587)

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$0	\$0	\$0
County Transfer Carryover	\$0	\$0	\$0
Local Revenue	\$3,834,514	\$3,706,118	\$4,013,143
State Revenue	\$87,287	\$90,246	\$87,287
Federal Revenue	\$4,549,060	\$4,223,000	\$4,361,000
TOTAL	\$8,470,861	\$8,019,364	\$8,461,430
EXPENDITURES			
Salaries (includes hourly)	\$2,931,237	\$2,770,532	\$2,779,014
Employee Benefits	\$813,591	\$937,708	\$931,046
Staff Development	\$3,564	\$5,650	\$5,900
Contractual Services	\$39,363	\$2,500	\$3,550
Materials and Supplies	\$3,984,418	\$4,040,500	\$4,551,500
Equipment	\$10,694	\$35,000	\$38,000
Other Operating Costs	\$9,850	\$227,474	\$152,420
TOTAL	\$7,792,716	\$8,019,364	\$8,461,430

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Director	1.00	1.00
Management Staff	4.00	4.00
Clerical	1.00	1.00
TOTAL	6.00	6.00

Capital Projects

DESCRIPTION

The Capital Projects Fund provides funding to support the Minor Construction/Major Maintenance (MC/MM) program as well as Major Construction projects funded by current revenues as outlined in the Capital Improvement Plan. Staff costs for personnel who manage the MC/MM are included in this fund. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

MAJOR SERVICES PROVIDED

- Project planning
- Major scheduled maintenance
- Systems replacements
- Minor capital projects
- Major capital projects at the School Board's discretion

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Contractual Services

- One-time funds of \$1,259,600 for relocatables added in FY 2016 are eliminated in FY 2017. (110000-48600)
- Funds of \$74,000 for consultant fees are added. (1100000-43565)
- Funds of \$2,075,000 for relocatables are added due to additional relocatables needed for FY 2017. (1100000-48600)
- To reflect the actual projects being undertaken in FY 2017 in the MC/MM program, contractual services accounts increase a net of \$227,386 across various accounts. (110000-43601,43892, 46618, 46668, 48650, 48656, 48659, 48665, 48688)

Materials and Supplies

- To reflect the actual projects being undertaken in FY 2017 in the MC/MM program, materials and supplies accounts decrease a net of \$693,204. (110000-46635, 46655, 46658,48608, 48610, 48611, 48673)

Equipment

- To reflect the actual projects being undertaken in FY 2017 in the MC/MM program, equipment accounts increase a net of \$442,002. (110000-48863, 48868, 48897)

Other Operating Costs

- The Budget Reserve decreases \$19,523 from FY 2016 to FY 2017. (111000-40403)

Capital Projects

FY 2017 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Abingdon	Fields	\$103,000
	Flooring	\$70,000
	Painting	\$115,365
	Playground	\$200,000
	Plumbing	\$51,000
		\$539,365
Ashlawn	HVAC improvements	\$170,000
Drew	Kitchen HVAC	\$75,000
Glebe	Gym floor	\$70,000
Gunston	Lockers	\$76,000
Hoffman-Boston	Kitchen equipment	\$40,000
Key	Playground	\$190,000
Long Branch	Cafeteria floor	\$85,000
Nottingham	Signage	\$35,000
Oakridge	Fencing	\$10,000
Patrick Henry	HVAC improvements	\$200,000
	Kitchen equipment	\$80,000
		\$280,000
Randolph	Gym HVAC	\$150,000
Science Focus	HVAC improvements	\$150,000
	Kitchen HVAC	\$75,000
		\$225,000
Swanson	HVAC improvements	\$140,000
	Kitchen equipment	\$40,000
		\$180,000
Wakefield	Stadium lighting	\$480,000
Subtotal Projects by Location		\$2,605,365

FY 2017 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$62,000
Blinds	\$30,000
Concrete/Paving	\$56,000
Consulting fees	\$74,000
Fields/Grounds	\$100,000
HVAC - general upgrades and controls	\$212,000
Indoor Air Quality	\$59,000
Lockers	\$50,000
Playgrounds	\$62,000
Plumbing	\$58,000
Relocateables	\$2,332,662
Roofing	\$101,000
Security	\$175,000
Storm Water Management	\$250,000
Theaters	\$50,000
MC/MM Budget Reserve	\$26,813
Salary/Adm. Cost	\$134,655
Subtotal MC/MM System-Wide	\$3,833,130
GRAND TOTAL MC/MM	\$6,438,495

*Includes salaries and benefits for staff in Major Construction.

Capital Projects

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$13,874,782	\$4,358,329	\$4,363,495
Transfer from Operating	\$5,130,000	\$0	\$0
Carry Forward	\$6,871,451	\$1,259,600	\$2,075,000
TOTAL	\$25,876,233	\$5,617,929	\$6,438,495
EXPENDITURES			
Salaries	\$891,629	\$98,871	\$102,827
Employee Benefits	\$275,125	\$30,618	\$31,828
Staff Development	\$1,224	\$0	\$0
Contractual Services	\$21,113,320	\$2,859,537	\$3,945,662
Materials/Supplies	\$2,044,468	\$1,972,569	\$1,279,365
Equipment	\$686,657	\$609,998	\$1,052,000
Other Operating Costs	(\$2,258,045)	\$46,336	\$26,813
TOTAL	\$22,754,378	\$5,617,929	\$6,438,495

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Project Manager	1.00	1.00
TOTAL	1.00	1.00

Bond

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. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

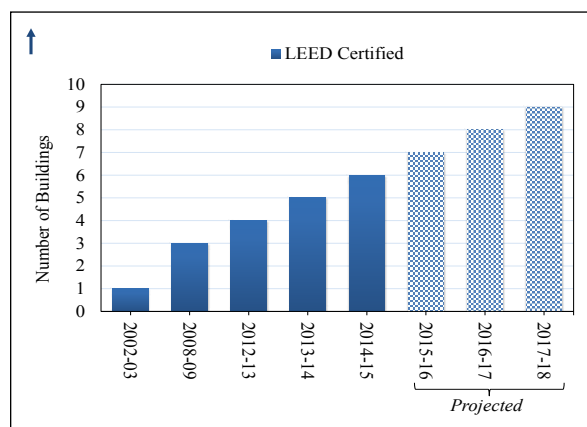
Funding for the projects in the Bond Fund comes from bond financing generated through the sale of municipal bonds. Arlington County issues general obligation bonds which must be approved by the County's voters. Arlington County's practice is to schedule bond referenda for even-numbered calendar years (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.

On June 16, 2014, the School Board adopted its FY 2015-24 CIP which outlines the major capital projects for the next ten years as well as the funding needs of those projects, including any bond referenda. More detail on these projects can be found at www.apsva.us/CIP. The School Board will be adopting a new ten-year CIP in June 2016.

The November 2014 referendum included projects totaling \$105.8 million. The 2014 bond funds the construction of a new elementary school, Abingdon Elementary School addition and renovation, partial design of a secondary seats school, partial funding of McKinley Elementary School addition, additional seats for W-L High School, and various HVAC, roofing, and infrastructure projects. Each year, the County sells bonds to meet annual cash flow requirements for the Schools' bond-funded projects. Bond sales are based on an estimate of cash needs for the fiscal year following the sale and a review of the bond market.

In the spring of 2015, the County sold \$30 million of APS bonds from the 2012 and 2014 bond referenda. These funds are earmarked for an addition at McKinley Elementary School, an addition and renovation project at Abingdon, a capacity renovation at Washington-Lee, planning funding for a new elementary school in South Arlington, planning and design of additional secondary seats, and HVAC infrastructure and roofing projects.

LEED CERTIFIED BUILDINGS



Bond

MAJOR SERVICES PROVIDED

- Project planning
- Oversight of budget schedule, quality, and program compliance
- Coordination of stakeholder input through all phases
- Coordination of design team and construction team
- Collecting community input and communicating with community
- Resolution of special problems associated with major capital projects

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$0	\$0	\$0
County Transfer Re-Estimate	\$0	\$0	\$0
Carry Forward	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0
EXPENDITURES			
Salaries	\$0	\$703,972	\$703,972
Employee Benefits	\$0	\$252,712	\$252,712
Staff Development	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Materials/Supplies	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
TOTAL	\$0	\$956,684	\$956,684

POSITION SUMMARY

	FY 2016	FY 2017
CATEGORY	ADOPTED	PROPOSED
STAFFING		
Director	1.00	1.00
Project Manager	6.00	6.00
Clerical	1.25	1.25
TOTAL	8.25	8.25

The costs and positions listed in the tables above are not included in the overall FY 2016 and FY 2017 budget totals.

Debt Service

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 2014, almost 75% of voters, the highest approval rating of the questions on the November ballot, approved the 2014 school bond referendum granting Arlington County the authority to issue and sell General Obligation Bonds in the amount of not more than \$105,810,000 to fund school construction projects. Since 1988, when Arlington Public Schools first published a Capital Improvement Plan, and including the bonds sold in 2015, bonds totaling \$682.5 million have been sold. As of December 31, 2015, the outstanding balance on all bonds issued is \$379.5 million. The FY 2017 Budget includes funds to pay the debt on all bonds previously sold as well as \$33.2 million in bonds to be issued in Spring 2016.

The bond amortization schedule can be found in the Informational section on page 156.

FISCAL/ORGANIZATIONAL CHANGES FY 2017

Contractual Services

- Debt service for FY 2017 will increase by an estimated \$1,305,795 as a result of issuing bonds in Spring 2016 for the construction of the projects outlined in the School Board's Adopted FY 2015 – FY 2024 Capital Improvement Plan.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Operating Transfer	\$265,000	\$0	\$0
County Transfer Funds	\$43,834,000	\$45,339,449	\$46,095,244
Carry Forward	\$0	\$100,000	\$650,000
TOTAL	\$44,099,000	\$45,439,449	\$46,745,244
EXPENDITURES			
Contractual Services	\$44,099,000	\$45,439,449	\$46,745,244
TOTAL	\$44,099,000	\$45,439,449	\$46,745,244

Grants and Restricted Programs

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 2017

Salaries and Benefits

- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- The Grants and Restricted Programs position total is based on FY 2016 actual positions. The FY 2016 actual positions total 125.09. Positions are listed by source of funds.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local Revenue	\$2,929,212	\$1,833,727	\$2,065,155
State Revenue	\$3,366,447	\$3,634,359	\$3,587,662
Federal Revenue	\$7,917,957	\$8,082,885	\$8,435,679
TOTAL	\$14,213,616	\$13,550,971	\$14,088,496
EXPENDITURES			
Salaries	\$9,035,164	\$8,523,897	\$9,330,335
Employee Benefits	\$2,416,182	\$2,442,993	\$2,495,117
Staff Development	\$225,413	\$170,197	\$232,777
Contractual Services	\$487,278	\$532,187	\$503,197
Materials and Supplies	\$298,455	\$530,762	\$308,205
Equipment	\$1,066,497	\$1,176,184	\$1,101,339
Other Operating Costs	\$113,809	\$174,751	\$117,527
TOTAL	\$13,642,798	\$13,550,971	\$14,088,496

Grants and Restricted Programs

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.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
ENTITLEMENT GRANTS			
Preschool Allocation	\$134,307	\$101,632	\$112,632
Special Education - IDEA	\$3,736,859	\$4,046,383	\$4,046,383
Title I, Part A	\$2,379,733	\$1,937,235	\$2,581,315
Title I School Improvement 1003a	\$41,365	\$0	\$0
Title I School Improvement 1003g	\$199,809	\$0	\$0
Title I Reading Recovery	\$50,012	\$19,500	\$0
Title II, Part A	\$594,696	\$578,777	\$578,777
Title III, Part A-Limited English	\$558,566	\$588,171	\$593,854
Title V, Part A	\$507	\$0	\$0
TOTAL ENTITLEMENT GRANTS	\$7,695,855	\$7,271,698	\$7,912,961
DISCRETIONARY GRANTS			
21st Century Grant	\$35,563	\$33,727	\$0
Air Force Jr ROTC	\$61,755	\$68,000	\$68,500
Americorps	\$0	\$0	\$104,000
Chinese and Arabic	\$92,701	\$85,332	\$88,218
NOVA Commonwealth Scholars	\$230	\$0	\$0
Project Extra Step	\$46,570	\$30,000	\$0
Research through Probeware	\$22,811	\$0	\$0
Safe Routes to School	\$55,160	\$71,811	State Grant
TOTAL DISCRETIONARY GRANTS	\$314,792	\$288,870	\$260,718
ADULT EDUCATION GRANTS			
AEFLA (Adult Education and Family Literacy)	\$171,761	\$172,317	\$12,000
REEP Civics Family Center - Adult Literacy	\$4	\$0	\$0
Vocational Disadvantaged-Perkins	\$261,570	\$220,000	\$250,000
TOTAL ADULT EDUCATION GRANTS	\$433,335	\$392,317	\$262,000
TOTAL FEDERAL GRANTS	\$8,443,981	\$7,952,885	\$8,435,679

POSITION SUMMARY

STAFFING	CLERICAL	COORDINATOR	INSTRUCTIONAL ASSISTANT	SPECIALIST	SUPERVISOR	TEACHER	TOTAL
Special Education-IDEA	6.50	1.00	25.00	1.80		17.90	52.20
Title I, Part A	1.00				1.00	16.50	18.50
Title II, Part A						5.00	5.00
Title III, Part A-Limited English	0.20	0.57	2.90	1.00			4.67
Title III, Part A-Immigrant and Youth		0.20				0.13	0.33
Project Extra Step						0.18	0.18
Vocational Disadvantaged-Perkins						0.50	0.50
Air Force Jr ROTC						1.00	1.00
AEFLA				0.42			0.42
TOTAL	7.70	1.77	27.90	3.22	1.00	41.21	82.80

Grants and Restricted Programs

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.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
ENTITLEMENT GRANTS			
Career Tech Ed Equipment	\$20,471	\$20,000	\$20,000
Early Reading Intervention	\$49,923	\$95,434	\$99,705
EpiPens Grant	\$3,545	\$0	\$0
Mentor Teacher Program	\$51,844	\$25,073	\$25,073
Preschool Initiative	\$1,252,451	\$1,632,000	\$1,677,000
SOL Algebra	\$6,035	\$59,981	\$64,077
Technology Grants	\$951,617	\$1,094,800	\$1,105,600
TOTAL ENTITLEMENT GRANTS	\$2,335,887	\$2,927,288	\$2,991,455
DISCRETIONARY GRANTS			
Adult Education and Family Literacy	\$0	\$0	\$172,317
GAE (General Adult Education)	\$24,694	\$20,292	\$20,292
ISAEP	\$30,079	\$31,434	\$31,434
NOVA English Remediation	\$1,824	\$0	\$0
NOVA Math-CTE Summer Bundle	\$350	\$0	\$0
Race to GED	\$27,075	\$27,327	\$27,327
Safe Routes to School	Federal	Federal	\$71,811
SOL Staff Training	\$4,124	\$0	\$0
Special Education Jail Program	\$98,284	\$105,478	\$108,279
Young Fathers	\$0	\$9,000	\$0
TOTAL DISCRETIONARY GRANTS	\$186,431	\$193,531	\$431,460
TOTAL STATE GRANTS	\$2,522,318	\$3,120,819	\$3,422,915

POSITION SUMMARY

STAFFING	CLERICAL	COORDINATOR	INSTRUCTIONAL ASSISTANT	SPECIALIST	TEACHER	TOTAL
Preschool Initiative	0.50	1.00	12.00		5.00	18.50
Special Education Jail Program					1.00	1.00
ISAEP				0.09		0.09
VDOT Safe Routes to School		1.00				1.00
TOTAL	0.50	2.00	12.00	0.09	6.00	20.59

Grants and Restricted Programs

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.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
DISCRETIONARY GRANTS			
21st Century CS Housing	\$0	\$0	\$37,727
AOL Aspirations Grants @ Kenmore	\$4,598	\$0	\$0
Arlington Community Foundation	\$1,591	\$0	\$0
Autism Spectrum Training @ Oakridge	\$120	\$0	\$0
Bilingual Mental Health Grant	\$1	\$0	\$0
Driver's Ed Parent	\$740	\$0	\$0
Doug and Daisy Foundation @ Gunston	\$193	\$0	\$0
Drew - Starbucks	\$1,193	\$0	\$0
Education Access on Cable TV Arlington	\$247,478	\$74,610	\$300,000
ESL REEP	\$1,539,266	\$822,306	\$817,583
ExxonMobil	\$19	\$0	\$0
Family Outreach - Carlin Springs	\$0	\$0	\$0
Fish and Boat	\$36	\$0	\$0
GED at the Jail	Combined	Combined	\$110,000
Healthy Community Action Team	\$12,962	\$0	\$0
ISOC-Support of Children	\$2,495	\$0	\$0
LEAD@Kenmore	\$13,870	\$0	\$0
National Museum of Women on the Arts	\$1,733	\$0	\$0
NEA Outreach to Teach	\$1,747	\$0	\$0
NFL - Super 60 School @ Claremont	\$3,267	\$0	\$0
NOVA Systemic Solutions	\$0	\$0	\$85,000
NSF Math	\$1,126	\$0	\$0
Friends of Planetarium	\$20,249	\$0	\$0
Summer Outdoor Lab	\$41,542	\$42,500	\$49,672
Suppt Serv Voc Ed (Falls Church)	\$2,771	\$0	\$0
Technology Improvement - Science Focus	\$715	\$0	\$0
PESA	\$9	\$0	\$0
Phoenix House/Vanguard	\$106,082	\$103,173	\$105,173
VPSA Student Info System	\$199	\$0	\$0
Wakefield College Board	\$850	\$0	\$0
TOTAL LOCAL/COUNTY GRANTS	\$2,004,850	\$1,042,589	\$1,505,155

POSITION SUMMARY

STAFFING	CLERICAL	COORDINATOR	SPECIALIST	SUPERVISOR	TEACHER	TOTAL
Education Access on Cable TV Arlington			2.00			2.00
ESL REEP	5.00	1.00	4.40	1.00		11.40
Phoenix House					1.00	1.00
NOVA Systemic Solutions					0.5	0.50
TOTAL	5.00	1.00	6.40	1.00	1.50	14.90

Informational | Other Funds

Grants and Restricted Programs

COMBINED FUNDS

Combined funds represent grants funded with a combination of federal, state and local/county funds.

FINANCIAL SUMMARY

	FY 2015	FY 2016	FY 2017
CATEGORY	ACTUAL	ADOPTED	PROPOSED
DISCRETIONARY GRANTS			
Parent/Teen Infant	\$273,927	\$364,000	\$0
TOTAL DISCRETIONARY GRANTS	\$273,927	\$364,000	\$0
ADULT EDUCATION GRANTS			
Adult Personal and Prof. Dev Prog	\$861,458	\$739,960	\$724,747
Americorps	\$106,156	\$104,000	Federal Grant
Beyond Textbooks/PIFP	\$95	\$0	\$0
The Caring Equation	\$57,978	\$59,540	\$0
GED at the Jail	\$0	\$102,000	Local Grant
Hand-n-Hand	\$17,980	\$0	\$0
NOVA Systemic Solutions	\$0	\$65,178	Local Grant
TOTAL ADULT EDUCATION GRANTS	\$1,043,667	\$1,070,678	\$724,747
TOTAL COMBINED GRANTS	\$1,317,594	\$1,434,678	\$724,747

POSITION SUMMARY

STAFFING	CLERICAL	COORDINATOR	INSTRUCTIONAL ASSISTANT	SPECIALIST	TEACHER	TOTAL
Parent/Teen Infant			1.00		1.00	2.00
Adult Personal and Prof. Dev Prog	1.90	1.00		0.90		3.80
GED program at the Jail		1.00				1.00
TOTAL	1.90	2.00	1.00	0.90	1.00	6.80



INFORMATIONAL: Supplemental

Fee Schedules

Acronym Index

Glossary

Fee Schedules

APS charges tuition or fees for various types of services or products provided. The proposed fee schedules on the next pages are for the 2016-2017 school year.

COMMUNITY USE OF SCHOOL FACILITIES

The Arlington School Board encourages and allows the use of school buildings and grounds by the community for educational, recreational, civic, and cultural activities to the extent possible under the law. The Board believes that school facilities are an important resource in developing and sustaining lifelong learning, in promoting intergovernmental cooperation, and in encouraging citizen participation in community activities.

When space is available at times that do not interfere with Arlington Public Schools' (APS) instructional programs, student activity programs, or ancillary programs sponsored, administered, or supported by APS, including APS Parent Teacher Associations and Arlington County Department of Parks and Recreation (DPR), members of the public may reserve school facilities on a scheduled basis.

The groupings below provide detail on the different users in each group. The calculation of rental, personnel and special fees is based upon the group into which the user is placed, and in some cases, on the type of use of the facility.

Use of space will be allocated in the following priority order:

1. APS instructional use
2. APS student organizations
3. Arlington County government programs and designated program partnerships
4. Non-profit groups that enter into program partnerships with APS in support of the mission of APS
5. Other Group One users on a first come, first served basis
6. All other users on a first come, first served basis

GROUP ONE

- APS student organizations.
- Non-profit groups that enter into program partnerships with APS in support of the mission of APS.
- Arlington County Government programs and designated program partnerships.
- Student groups composed of Arlington County residents with an adult sponsor, sponsored by non-profit groups where the primary purpose of the group is to foster student interest in political, community service, social, recreational, or educational activities as described in the policy implementation manual. If the primary purpose of the function for which the building is being used is to raise funds or produce revenue, then Group Two rental fees apply.
- Arlington County Civic Federation member organizations unless the primary purpose of the function for which the building is being used is to raise funds or produce revenue, in which case Group Two rental fees would apply.

GROUP TWO

- Arlington non-profit groups, to include political events held by such groups. For rental group purposes, an "Arlington" non-profit group is defined as a group whose members include more than 50 percent Arlington residents, or more than 50 percent of the participants being served are Arlington residents.
- Non-profit colleges and universities and other non-profit educational groups.

Fee Schedules

GROUP THREE

- Non-Arlington, non-profit groups, to include political events held by such groups.
- Commercial groups serving the youth of Arlington.

GROUP FOUR

- All other groups and organizations. This group includes, but is not limited to, commercial and private individual or group events.

The charts below are fees and charges for the use of school facilities for FY 2016. The FY 2017 fees will be updated in the Adopted Budget.

RENTAL FEES – HOURLY RATES (GROUP 2)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$35	\$46	\$69
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$58	\$69	\$116
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$41	\$52	\$75
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$41	\$52
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$266	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$150
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$29	\$29
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$35	\$69	\$69
	Kenmore and Thomas Jefferson	N/A	\$116	N/A
	Washington-Lee, Yorktown, Wakefield	N/A	N/A	\$116
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$52
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$12	\$12	\$12
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, computer labs, library, etc. that are for a specific purpose	\$17	\$17	\$17
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$29
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	NA	See Swimming Pools Fee Schedules

Note: Above rental fees will be hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

Fee Schedules

RENTAL FEES – HOURLY RATES (GROUP 3)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$70	\$93	\$139
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$116	\$138	\$231
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$82	\$104	\$150
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$82	\$104
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$532	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$300
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$58	\$58
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$70	\$138	\$138
	Kenmore and Thomas Jefferson	N/A	\$231	N/A
	Washington-Lee, Yorktown, Wakefield	N/A	N/A	\$231
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$104
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$23	\$23	\$23
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	\$35	\$35	\$35
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$58
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

Fee Schedules

RENTAL FEES – HOURLY RATES (GROUP 4)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$139	\$185	\$277
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$231	\$277	\$462
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$162	\$208	\$300
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$162	\$208
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$35	\$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	\$1,063	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$601
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$115	\$115
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$139	\$277	\$277
	Kenmore and Thomas Jefferson	N/A	\$462	N/A
	Washington-Lee, Yorktown, Wakefield	N/A	N/A	\$462
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$208
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$46	\$46	\$46
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	\$69	\$69	\$69
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$11	\$11	\$11
Athletic Facility	Field—practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium—rectangular field, Baseball or Softball—90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	\$115
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

Fee Schedules

PERSONNEL SERVICE FEES

CATEGORY	FEES CHARGED PER HOUR
Custodian*	\$40
Cafeteria staff Manager**	\$36
Police Security	\$60
Facility Event Coordinator (large events)	\$41
House Manager (for Theater use only)	\$41
Maintenance technician (electrical set up)	\$44
Audio/visual equipment technician	\$44
Assistant audio/visual equipment technician	\$36
Planetarium operator	\$32
ITC/Teacher	\$32
Student technician	\$ 9

* Payment for custodial support occurs whenever an event occurs outside of the normal building hours. Regular custodial hours are between the hours of 6:30 a.m. and 10:30 p.m., Monday through Friday except holidays. Custodial support that occurs outside of the above listed hours will be charged a four hour minimum for services. If an event requires additional custodial support than can be provided with existing staff on duty, then users will be charged for the additional custodial support at this custodial rate.

**For any kitchen rental, an APS cafeteria staff manager must be present.

SPECIAL FEES/EQUIPMENT CHARGES

CATEGORY	FEES CHARGED PER HOUR
Self-contained Sound system – indoor (one microphone)*	\$10 per hour
Portable sound system*	\$10 per hour
Additional microphones*	\$10 per hour
Spotlights*	\$22 per hour
Stage lights*	\$10 per hour
Audio/visual equipment (TV/DVD, overhead, slide projector)*	\$15 per use
Projector (ceiling mounted or portable)*	\$50 per use
Timing/Scoring System*	\$50 per use
Piano	
Upright	\$50 per use
Grand	\$75 per use
Risers	\$20 per section/use
Acoustical Shell**	\$25 per shell/use
Portable stage	\$30 per 4'x8' section

Only APS personnel can move and setup APS equipment. Fees will be charged at the rates listed above for these services.

* Users requesting this equipment will be required to use APS trained individuals to operate the equipment.

** Only APS personnel can move and setup acoustical shells.

Fee Schedules

ARLINGTON AQUATICS CENTERS FEES

The goal of the Aquatics Program is to provide instructional and recreational aquatic opportunities to residents of all ages by supporting a variety of activities that promote healthy water-friendly lifestyles, confidence, and comfort. Arlington Public Schools (APS) is responsible for the school's instructional program and for the management and operations of the three facilities. The Department of Parks & Recreation (DPR) provides community-based instructional, fitness and competitive programs. DPR is responsible for community programs including pre-school, youth and adult learn to swim programs, water exercise classes, the Arlington Aquatic Club (AAC), the county sponsored USA Swim Team, and the Arlington Master Swim Team. The school swimming instructional program uses the pools during the school days. The pools are open to the community year-round during early morning, mid-day, evening and weekends.

Aquatic Fees for FY 2017 remain the same as the previous year.

COMMUNITY SWIM FEE—SCHEDULE EFFECTIVE JULY 1, 2016

ARLINGTON RESIDENTS	ADMISSION	SWIM PASSES	MEMBERSHIPS		
	Single Swim	10 Swims	3-Mos	6-Mos	12-Mos
Children (Infant-17)	\$2.50	\$21.25	\$51.00	\$91.00	\$156.00
Adults (18-61)	6.00	51.00	122.50	218.00	374.50
Seniors (62+)	3.85	32.75	78.50	140.00	240.25
Students (w/College ID)	5.50	46.75	112.25	200.00	343.00
Shower (No Pool Access)	3.50	29.75			
Drop In Aerobics (Adult)	11.00				
Drop In Aerobics (Senior)	8.75				
Drop In Masters Practice	12.00				
			MEMBERSHIPS PACKAGES		
			3-Mos	6-Mos	12-Mos
Adults (2)			\$220.50	\$392.00	\$674.00
Adult and Senior			180.75	322.00	553.00
Senior (2)			141.25	252.00	432.50
NON ARLINGTON RESIDENTS	ADMISSION	SWIM PASSES	MEMBERSHIPS		
	Single Swim	10 Swims	3-Mos	6-Mos	12-Mos
Children (Infant-17)	\$5.00	\$42.50	\$108.00	\$234.00	\$468.00
Adults (18-61)	8.00	68.00	173.00	375.00	645.00
Seniors (62+)	8.00	68.00	173.00	375.00	645.00
Students (w/ College ID)	7.75	65.75	168.00	363.00	575.00
Shower (No Pool Access)	5.00	50.00			
Drop In Aerobics (Adult)	14.50				
Drop In Aerobics (Senior)	12.00				
Drop in Masters Practice	16.50				
BIRTHDAY PARTIES AND GROUP ADMISSION FEES	ARLINGTON RESIDENT		NON-ARLINGTON RESIDENT		
Party Room-Two Hour Minimum	\$150.00		\$195.00		
Group Admission (1-10)	27.50		45.00		
Group Admission (11-15)	40.00		67.00		
Group Admission (16-20)	65.00		100.00		
Group Admission (21-25)	85.00		127.50		

Fee Schedules

COMMUNITY SWIM FEE—SCHEDULE EFFECTIVE JULY 1, 2016

RENTAL FEES		
RENTAL POOL SPACE AREA	NON-PROFIT	FOR-PROFIT
Full Facility (all lanes, diving well and instructional pool)	\$270.00	\$275.00
Competition Pool B (8-lanes)	\$200.00	\$205.00
Competition Pool X (10-lanes - W-L Only)	\$225.00	\$230.00
Competition Pool A (6-lanes)	\$150.00	\$155.00
Instructional Pool (Only)	\$150.00	\$155.00
8-Lanes w/Instructional Pool	\$225.00	\$230.00
6-Lanes w/Instructional Pool	\$185.00	\$190.00
Competition Pool D (3-Lanes) - Public Swim Only	\$75.00	\$80.00
Competition Pool E (4-Lanes) - Public Swim Only	\$95.00	\$100.00
Diving Well (2 Boards)	\$75.00	\$80.00
Single Lane (Community Swim Only)	\$25.00	\$30.00
Wet Classroom (No AV Equipment)	\$75.00	\$97.50
Wet Classroom (W/AV Equipment)	\$95.00	\$145.00
Partial Instructional Pool (1/3) - Public Swim Only	\$14.00	\$15.00
SWIM MEET AND TOURNAMENT RENTAL		
POOL SPACE AREA	NON-PROFIT	FOR-PROFIT
Facility Rental (Full Facility w/out Wet Classroom)	\$270.00	\$275.00
Facility Rental (Full Facility w/ Wet Classroom)	\$299.00	\$310.00
Set Up Fee (per day)	\$100.00	\$115.00
Clean up Fee (per session)	\$75.00	\$85.00
Colorado Timing System Rental (per session)	\$50.00	\$75.00
Colorado Operator (per hour)	\$25.00	\$35.00
Seating Capacity	Wakefield	215
	Washington Lee	166
	Yorktown	252

Fee Schedules

SCHOOL BREAKFAST AND LUNCH PRICES

The Office of Food and Nutrition Services provides a variety of nutritious choices for breakfast and lunch every day. Our menus are planned by a registered Dietitian in accordance with the Dietary Guidelines for Americans. The school lunch program is operated under the federally funded National School Lunch program and administered by the USDA and the Virginia Department of Education.

School breakfast and lunch prices for elementary, secondary and adult are proposed to increase by five cents for FY 2017, subject to change based on USDA direction.

CATEGORY	FY 2016		FY 2017 PROPOSED	
	BREAKFAST	LUNCH	BREAKFAST	LUNCH
Elementary	\$1.55	\$2.75	\$1.60	\$2.80
Secondary	\$1.55	\$2.85	\$1.60	\$2.90
Reduced	\$ -	\$0.40	\$ -	\$0.40
Adult	\$2.50	\$3.50	\$2.55	\$3.55
Milk	\$0.75	\$0.75	\$0.75	\$0.75

Fee Schedules

MONTESSORI TUITION

Arlington Public Schools offers a Montessori program in order to provide students with choices in their instructional programs to meet their academic goals. Two-thirds of the positions in each Montessori class are reserved for children who meet the following criteria:

- The adjusted family income is at or less than the amount specified in the Appendix to Policy Implementation Procedure 20-3 Program Differentiation.
- Speak little or no English.

Tuition for the Montessori classes is on a sliding scale as outlined below. There is no charge for preschool classes for four-year-olds whose parents' income qualifies them for the Free/Reduced Lunch program.

ADJUSTED INCOME	FY 2016 FEES	FY 2017 PROPOSED FEES	% INCREASE
Income to \$24,000	741	771	4.0%
\$24,001 - \$27,000	1,010	1,050	4.0%
\$27,001 - \$30,000	1,310	1,363	4.0%
\$30,001 - \$33,000	1,737	1,807	4.0%
\$33,001 - \$37,000	2,217	2,305	4.0%
\$37,001 - \$41,000	2,847	2,961	4.0%
\$41,001 - \$46,000	3,556	3,699	4.0%
\$46,001 - \$51,000	4,345	4,518	4.0%
\$51,001 - \$57,000	5,212	5,421	4.0%
\$57,001 - \$62,000	6,290	6,542	4.0%
\$62,001 - \$67,000	7,463	7,761	4.0%
\$67,001 - \$72,000	8,734	9,084	4.0%
\$72,001 - \$77,000	9,354	9,728	4.0%
\$77,001 - \$82,000	10,018	10,419	4.0%
\$82,001 - \$87,360	10,065	10,468	4.0%
\$87,360 - \$90,000	10,065	10,468	4.0%
\$90,001 - \$96,000	10,113	10,517	4.0%
\$96,001 - \$110,000	10,161	10,568	4.0%
\$110,001 - \$125,000	10,408	10,876	4.5%
\$125,001 - \$150,000	10,660	11,192	5.0%
\$150,001 - \$175,000	10,916	11,516	5.5%
\$175,000 - \$200,000	11,177	11,847	6.0%
\$200,001 and up	11,443	12,187	6.5%

Note: \$87,360 represents 80% of the median income for a family of four in Arlington County. Two-thirds of the slots in each Montessori class are reserved for children whose parents' income is at or less than 80% of the median family income.

Fee Schedules

SUMMER SCHOOL FEES AND CAREER CENTER ENRICHMENT FEES

Arlington Public Schools provides summer learning opportunities for elementary, middle, and high school students. The fees for FY 2017 outlined below were approved by the School Board in December, 2015.

	FY 2016		FY 2017	
	FULL COST*	REDUCED COST*	FULL COST*	REDUCED COST*
ELEMENTARY ENRICHMENT				
Global Village	\$560	\$102	\$560	\$102
Summer Laureate	\$560	\$102	\$560	\$102
SECONDARY ENRICHMENT				
Middle School Enrichment-National and World Affairs	N/A	N/A	\$347	\$77
New Work for Credit	\$225	\$69	\$225	\$69
Driver's Education	\$1181	\$164	\$1,571	\$199
CAREER CENTER ENRICHMENT				
Saturday classes	\$227	\$23	\$227	\$23
9 day Summer Session	\$466	\$47	\$466	\$47
10 day Summer Session	\$518	\$52	\$518	\$52
OUTDOOR LAB	\$594	Contact Science Office at 703-228-6166	\$594	Contact Science Office at 703-228-6166
SUMMER SCHOOL				
Non-Enrichment Classes	\$100	\$56	\$100	\$56

*Includes registration fee

Fee Schedules

EXTENDED DAY FEES

The Extended Day Program provides a safe, enriching and fun environment before and after school each day for about 3,500 children. Offering age appropriate and Developmental Asset-building activities, over 375 child care professionals work in 23 elementary schools, five middle schools and the Stratford Program to meet the individual needs of each child and the expectations of every family. Refer to the Extended Day section on page 372 for more information.

Upon request to the Director of Extended Day, additional financial assistance may be available. Please contact the Extended Day Central Office (703-228-6069) for more information.

In addition to the participation fees listed below and on the following pages, there is a non-refundable registration fee of \$40 for the first child and \$30 for each additional sibling.

Extended Day fees for FY 2017 remains the same as the previous year with the exception of Extended Day Summer School fees.

PROPOSED 2016-2017 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

8:00 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$2.00	\$2.00	\$9.00	\$7.00
\$8,001 - \$12,000	\$4.00	\$3.00	\$19.00	\$14.00
\$12,001 - \$16,000	\$9.00	\$7.00	\$37.00	\$28.00
\$16,001 - \$20,000	\$18.00	\$14.00	\$75.00	\$56.00
\$20,001 - \$26,000	\$27.00	\$20.00	\$112.00	\$84.00
\$26,001 - \$32,000	\$36.00	\$27.00	\$149.00	\$112.00
\$32,001 - \$38,000	\$45.00	\$34.00	\$186.00	\$140.00
\$38,001 - \$46,000	\$54.00	\$41.00	\$224.00	\$168.00
\$46,001 - \$55,000	\$72.00	\$54.00	\$298.00	\$224.00
\$55,001 - \$65,000	\$85.00	\$64.00	\$354.00	\$266.00
\$65,001 and Above	\$90.00	\$90.00	\$373.00	\$373.00

Fee Schedules

PROPOSED 2016-2017 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

8:25 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$3.00	\$2.00	\$8.00	\$6.00
\$8,001 - \$12,000	\$7.00	\$5.00	\$16.00	\$12.00
\$12,001 - \$16,000	\$14.00	\$11.00	\$33.00	\$25.00
\$16,001 - \$20,000	\$28.00	\$21.00	\$65.00	\$49.00
\$20,001 - \$26,000	\$41.00	\$31.00	\$98.00	\$74.00
\$26,001 - \$32,000	\$55.00	\$41.00	\$131.00	\$98.00
\$32,001 - \$38,000	\$69.00	\$52.00	\$163.00	\$122.00
\$38,001 - \$46,000	\$83.00	\$62.00	\$196.00	\$147.00
\$46,001 - \$55,000	\$110.00	\$83.00	\$261.00	\$196.00
\$55,001 - \$65,000	\$131.00	\$98.00	\$310.00	\$233.00
\$65,001 and Above	\$138.00	\$138.00	\$327.00	\$327.00

Fee Schedules

PROPOSED 2016-2017 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

9:00 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$5.00	\$4.00	\$7.00	\$5.00
\$8,001 - \$12,000	\$9.00	\$7.00	\$14.00	\$11.00
\$12,001 - \$16,000	\$19.00	\$14.00	\$28.00	\$21.00
\$16,001 - \$20,000	\$37.00	\$28.00	\$56.00	\$42.00
\$20,001 - \$26,000	\$56.00	\$42.00	\$83.00	\$62.00
\$26,001 - \$32,000	\$75.00	\$56.00	\$111.00	\$83.00
\$32,001 - \$38,000	\$94.00	\$71.00	\$139.00	\$104.00
\$38,001 - \$46,000	\$112.00	\$84.00	\$167.00	\$125.00
\$46,001 - \$55,000	\$150.00	\$113.00	\$222.00	\$167.00
\$55,001 - \$65,000	\$178.00	\$134.00	\$264.00	\$198.00
\$65,001 and Above	\$187.00	\$187.00	\$278.00	\$278.00

Fee Schedules

PROPOSED 2016-2017 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

MIDDLE SCHOOL CHECK-IN

ANNUAL INCOME BRACKET	AFTER SCHOOL CHECK-IN	
	1ST CHILD	ADD'L CHILD
less than \$8,000	\$9.00	\$7.00
\$8,001 - \$12,000	\$18.00	\$14.00
\$12,001 - \$16,000	\$37.00	\$28.00
\$16,001 - \$20,000	\$73.00	\$55.00
\$20,001 - \$26,000	\$110.00	\$83.00
\$26,001 - \$32,000	\$146.00	\$110.00
\$32,001 - \$38,000	\$183.00	\$137.00
\$38,001 - \$46,000	\$219.00	\$164.00
\$46,001 - \$55,000	\$293.00	\$220.00
\$55,001 - \$65,000	\$347.00	\$260.00
\$65,001 and Above	\$366.00	\$366.00

Fee Schedules

PROPOSED 2016-2017 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

STRATFORD

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$5.00	\$4.00	\$9.00	\$7.00
\$8,001 - \$12,000	\$9.00	\$7.00	\$18.00	\$14.00
\$12,001 - \$16,000	\$19.00	\$14.00	\$37.00	\$28.00
\$16,001 - \$20,000	\$37.00	\$28.00	\$73.00	\$55.00
\$20,001 - \$26,000	\$56.00	\$42.00	\$110.00	\$83.00
\$26,001 - \$32,000	\$75.00	\$56.00	\$146.00	\$110.00
\$32,001 - \$38,000	\$94.00	\$71.00	\$183.00	\$137.00
\$38,001 - \$46,000	\$112.00	\$84.00	\$219.00	\$164.00
\$46,001 - \$55,000	\$150.00	\$113.00	\$293.00	\$220.00
\$55,001 - \$65,000	\$178.00	\$134.00	\$347.00	\$260.00
\$65,001 and Above	\$187.00	\$187.00	\$366.00	\$366.00

Fee Schedules

PROPOSED SPECIAL SESSIONS—10 DAY

BARCROFT

ANNUAL INCOME BRACKET	INTERSESSION BEFORE SCHOOL		INTERSESSION AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
Below \$8,000	\$3.00	\$2.00	\$4.00	\$3.00
\$8,001 - \$12,000	\$5.00	\$4.00	\$7.00	\$5.00
\$12,001 - \$16,000	\$10.00	\$8.00	\$15.00	\$11.00
\$16,001 - \$20,000	\$21.00	\$16.00	\$31.00	\$23.00
\$20,001 - \$26,000	\$31.00	\$23.00	\$46.00	\$35.00
\$26,001 - \$32,000	\$41.00	\$31.00	\$62.00	\$47.00
\$32,001 - \$38,000	\$52.00	\$39.00	\$77.00	\$58.00
\$38,001 - \$46,000	\$62.00	\$47.00	\$93.00	\$70.00
\$46,001 - \$55,000	\$82.00	\$62.00	\$123.00	\$92.00
\$55,001 - \$65,000	\$99.00	\$74.00	\$146.00	\$110.00
\$65,001 and above	\$104.00	\$104.00	\$153.00	\$153.00

PROPOSED SPECIAL SESSIONS—9 DAY

ANNUAL INCOME BRACKET	INTERSESSION BEFORE SCHOOL		INTERSESSION AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
Below \$8,000	\$2.00	\$2.00	\$3.00	\$3.00
\$8,001 - \$12,000	\$5.00	\$4.00	\$7.00	\$5.00
\$12,001 - \$16,000	\$9.00	\$7.00	\$13.00	\$11.00
\$16,001 - \$20,000	\$19.00	\$14.00	\$28.00	\$23.00
\$20,001 - \$26,000	\$28.00	\$21.00	\$41.00	\$35.00
\$26,001 - \$32,000	\$37.00	\$28.00	\$56.00	\$47.00
\$32,001 - \$38,000	\$46.00	\$35.00	\$69.00	\$58.00
\$38,001 - \$46,000	\$56.00	\$42.00	\$83.00	\$70.00
\$46,001 - \$55,000	\$74.00	\$56.00	\$110.00	\$92.00
\$55,001 - \$65,000	\$89.00	\$67.00	\$132.00	\$110.00
\$65,001 and above	\$93.00	\$93.00	\$138.00	\$138.00

Fee Schedules

PROPOSED 2016-2017 SCHOOL YEAR—EXTENDED DAY FEES

APS EMPLOYEE EARLY RELEASE ONLY OPTIONS

ANNUAL INCOME BRACKET	ELEMENTARY ONE DAY ONLY MONTHLY		FLES EARLY RELEASE ONE ANNUAL PAYMENT	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$4.00	\$3.00	\$7.00	\$6.00
\$8,001 - \$12,000	\$6.00	\$5.00	\$12.00	\$9.00
\$12,001 - \$16,000	\$11.00	\$9.00	\$23.00	\$18.00
\$16,001 - \$20,000	\$22.00	\$17.00	\$46.00	\$35.00
\$20,001 - \$26,000	\$32.00	\$24.00	\$68.00	\$51.00
\$26,001 - \$32,000	\$44.00	\$33.00	\$91.00	\$69.00
\$32,001 - \$38,000	\$54.00	\$41.00	\$114.00	\$86.00
\$38,001 - \$46,000	\$65.00	\$49.00	\$136.00	\$102.00
\$46,001 - \$55,000	\$87.00	\$66.00	\$182.00	\$137.00
\$55,001 - \$65,000	\$102.00	\$77.00	\$216.00	\$162.00
\$65,001 and Above	\$102.00	\$102.00	\$216.00	\$162.00

Fee Schedules

PROPOSED SUMMER 2016 EXTENDED DAY FEES

2016 SUMMER SITE:	ATS			TUCKAHOE (MATH CAMP)		
	3 WKS: 9:30 AM–1:30 PM			3 WKS: 9:00 AM–1:00 PM		
INCOME BRACKET	BEFORE	AFTER	BOTH	BEFORE	AFTER	BOTH
Below \$8,000	\$4.00	\$6.00	\$10.00	\$3.00	\$7.00	\$10.00
\$8,001 - \$12,000	\$7.00	\$12.00	\$19.00	\$6.00	\$13.00	\$19.00
\$12,001 - \$16,000	\$13.00	\$24.00	\$37.00	\$11.00	\$26.00	\$37.00
\$16,001 - \$20,000	\$26.00	\$47.00	\$73.00	\$21.00	\$52.00	\$73.00
\$20,001 - \$26,000	\$39.00	\$70.00	\$109.00	\$31.00	\$78.00	\$109.00
\$26,001 - \$32,000	\$52.00	\$93.00	\$145.00	\$42.00	\$104.00	\$146.00
\$32,001 - \$38,000	\$65.00	\$116.00	\$181.00	\$52.00	\$129.00	\$181.00
\$38,001 - \$46,000	\$78.00	\$140.00	\$218.00	\$62.00	\$155.00	\$217.00
\$46,001 - \$55,000	\$104.00	\$186.00	\$290.00	\$83.00	\$207.00	\$290.00
\$55,001 - \$65,000	\$123.00	\$221.00	\$344.00	\$98.00	\$246.00	\$344.00
\$65,001 and above	\$129.00	\$244.00	\$373.00	\$103.00	\$258.00	\$361.00

Fee Schedules

PROPOSED SUMMER 2016 EXTENDED DAY FEES

2016 SUMMER SITE:	BARRETT, SCIENCE FOCUS			CLAREMONT, HENRY, KEY, OAKRIDGE, TUCKAHOE			CAMPBELL, RANDOLPH		
INCOME BRACKET	5 WKS: 8:30 AM–11:30 AM			5 WKS: 9:00 AM–12:00 PM			5 WKS: 8:00 AM–11:00 AM		
	BEFORE	AFTER	BOTH	BEFORE	AFTER	BOTH	BEFORE	AFTER	BOTH
Below \$8,000	\$4.00	\$14.00	\$18.00	\$5.00	\$13.00	\$18.00	\$3.00	\$16.00	\$19.00
\$8,001 - \$12,000	\$7.00	\$28.00	\$35.00	\$9.00	\$26.00	\$35.00	\$5.00	\$31.00	\$36.00
\$12,001 - \$16,000	\$13.00	\$56.00	\$69.00	\$18.00	\$52.00	\$70.00	\$9.00	\$61.00	\$70.00
\$16,001 - \$20,000	\$26.00	\$112.00	\$138.00	\$35.00	\$103.00	\$138.00	\$18.00	\$121.00	\$139.00
\$20,001 - \$26,000	\$39.00	\$168.00	\$207.00	\$52.00	\$155.00	\$207.00	\$26.00	\$181.00	\$207.00
\$26,001 - \$32,000	\$52.00	\$224.00	\$276.00	\$69.00	\$206.00	\$275.00	\$35.00	\$241.00	\$276.00
\$32,001 - \$38,000	\$65.00	\$279.00	\$344.00	\$86.00	\$258.00	\$344.00	\$43.00	\$301.00	\$344.00
\$38,001 - \$46,000	\$78.00	\$335.00	\$413.00	\$103.00	\$309.00	\$412.00	\$52.00	\$361.00	\$413.00
\$46,001 - \$55,000	\$104.00	\$447.00	\$551.00	\$138.00	\$412.00	\$550.00	\$69.00	\$481.00	\$550.00
\$55,001 - \$65,000	\$123.00	\$531.00	\$654.00	\$163.00	\$489.00	\$652.00	\$82.00	\$571.00	\$653.00
\$65,001 and above	\$129.00	\$558.00	\$687.00	\$172.00	\$515.00	\$687.00	\$86.00	\$601.00	\$687.00

Acronym Index

ACG	Arlington County Government
ACI	Advisory Council on Instruction
ACT	American College Test
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AMAO	Annual Measurable Achievement Objective
AOEA	Arlington Outdoor Education Association
AP	Advanced Placement
APQC	American Productivity and Quality Council
APS	Arlington Public Schools
ASBO	Association of School Business Officials International
ASF	Arlington Science Focus School
ATS	Arlington Traditional School
ATSS	Arlington Tiered System of Support
AYP	Adequate Yearly Progress
CAP	Career Advancement Program
CIP	Capital Improvement Plan
CPI	Consumer Price Index
CSS	Community Satisfaction Survey
CTAE	Career, Technical and Adult Education
DOE	Department of Education
DRP	Degrees of Reading Power
DSSSE	Department of Student Services and Special Education
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

Acronym Index

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
IAT	Intervention Assistance Team
IB	International Baccalaureate Program
IDEA	Individuals with Disabilities Education Improvement Act
IEP	Individualized Education Plan
ITC	Instructional Technology Coordinator
ITS	Information Technology Services
K-PALS	Kindergarten Phonemic Awareness Literacy Screening
LAN	Local Area Network
LCI	Local Composite Index
LEP	Limited English Proficient
LRE	Least Restrictive Environment
LSRC	Language Services Registration Center
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

Acronym Index

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
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

A

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.

American College Test (ACT) — A test that may be taken by high school students as part of the college admission process.

Glossary

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.

B

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.

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.

Glossary

C

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.

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.

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.

Glossary

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.

D

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.

E

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, Human Resources, School and Community Relations, Student Services and Special Education.

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.

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.

Glossary

Executive Leadership Team (ELT) — The superintendent’s top administrators (assistant superintendents of administrative services, information services, instruction, facilities, finance, personnel, student services, and school and community relations).

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.

F

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.

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.

Glossary

G

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.

H

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.

I

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.

Glossary

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.

K

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.

L

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.

M

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.

Glossary

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.

N

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.

O

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.

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.

P

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 Syphax 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.

Glossary

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 Syphax Education Center.

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.

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.

R

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 Syphax 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.

S

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.

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.

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.

Glossary

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 Education Center — Building located at 2110 Washington Boulevard that houses several APS offices such as the Department of Instruction, REEP, Extended Day Program, Food and Nutrition Services, and Print Shop.

T

Teachers' Council on Instruction (TCI) — An advisory group made up of teachers that advise the administration and School Board on instructional issues.

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 as the New Directions high school program and the Employee Assistance Program (EAP).

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

Glossary

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.

Transition Services — A coordinated set of activities for a student with a disability that supports successful grade to grade movement and preparation to participate in a variety of post-secondary opportunities.

Turnover — Savings generated in the employee compensation accounts due to jobs previously held by higher-paid, senior employees being fill by lower-paid employees.

U

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.

V

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 PreK 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.

W

Washington Area Boards of Education (WABE) Guide — A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

