

# SUPERINTENDENT'S **PROPOSED** BUDGET

FISCAL YEAR  
**2019**



ARLINGTON  
PUBLIC SCHOOLS  
[www.apsva.us](http://www.apsva.us)





ARLINGTON PUBLIC SCHOOLS  
Arlington, Virginia

SUPERINTENDENT'S  
**PROPOSED BUDGET**

FISCAL YEAR

**2019**



**School Board**

Reid Goldstein

Dr. Barbara Kanninen

Monique O'Grady

Tannia Talento

Nancy Van Doren

**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, 2016. This was the fourteenth 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, 2016. This is the eighth year APS has received this award.



ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to

## ARLINGTON PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2016-2017.

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



Handwritten signature of Brenda R. Burkett in cursive script.

Brenda R. Burkett, CPA, CSBA, SFO  
President

Handwritten signature of John D. Musso in cursive script.

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 FY 2019 Proposed 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

LESLIE PETERSON

*Assistant Superintendent, Finance & Management Services*

TAMEKA LOVETT-MILLER

*Budget Director*

**Jorge Velazquez**, Budget Analyst

**Alvera Wilson**, Financial Analyst

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*Finance Director*

**Blair DeLorge**, Analyst

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**Mextli Guerrero**, Analyst

**Kathy Jaffke**, Analyst

**Maria Voultides**, Analyst

**Endia G. Holmes**, Executive Administrative Specialist

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

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# **INTRODUCTORY:**

## EXECUTIVE SUMMARY

Administration

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Budget at a Glance

Performance Highlights

The APS Strategic Plan

Budget Direction, Budget Standards  
and Guiding Principles

Building the FY 2019 Budget

Cost Per Pupil

# Administration

## SCHOOL BOARD MEMBERS

DR. BARBARA KANNINEN

*Chair*

REID GOLDSTEIN

*Vice Chair*

MONIQUE O'GRADY

*Member*

TANNIA TALENTO

*Member*

NANCY VAN DOREN

*Member*

## EXECUTIVE LEADERSHIP TEAM

DR. PATRICK K. MURPHY

*Superintendent*

DR. TARA NATTRASS

*Assistant Superintendent for Teaching and Learning*

DR. KRISTI MURPHY

*Assistant Superintendent for Human Resources*

LESLIE PETERSON

*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 22, 2018

Dear School Board Members:

I am pleased to submit the FY 2019 Proposed Budget. This year's budget development took place in a climate significantly different than last year's. We had to make some tough choices this year to craft a budget that meets the parameters you established in your Budget Direction.

This year's budget process began with a significant funding challenge; our forecasted budget deficit for FY 2019 was \$25.9 million. The size of the deficit was driven largely by the enrollment growth APS has experienced over the past eight years and will continue to face in the years to come. Taking this reality into consideration, the School Board provided clear direction on what should be included in this budget:

- provide funding for our growing student population,
- fund a compensation adjustment (step increase) for all employees,
- include funding to add necessary instructional and administrative staff to support the growth of our 27,000-student system and,
- if possible, continue the initiatives begun in FY 2017 and FY 2018.

Also clearly stated was that the budget should be economically-sustainable and either reduce per-pupil spending or provide long-term strategies to reduce per-pupil spending across future budget years. This proposed budget reflects the School Board's direction.

The FY 2019 budget was developed in close partnership with our community – families, citizens, teachers, staff, and students – based on what they value most – the needs of our students. Arlington Public Schools (APS) has built a strong foundation for student success. The community continues to place a high value on providing students with a quality public education and APS has achieved the exceptional results our community expects of its schools. For that reason, our enrollment continues to rise significantly as more families choose to make Arlington their home.

The primary cost drivers in this budget are:

- \$8.2 million for student enrollment growth including staffing and start-up costs needed in FY19 for new schools prior to their opening in FY20
- \$11.9 million for a step increase for eligible staff and the second year of a three-year phase in of bringing certain groups of employees to market
- \$8.8 million for increased debt service for the construction of capacity-generating projects
- \$3.7 million for the continuing phase-in of initiatives begun in the FY17 and FY18 budgets

Unlike previous years, this year's revenue projections do not cover APS's growing needs. The County Manager was directed by the County Board to develop a budget with no tax increase, so APS has had to take steps to reduce expenditures to keep the budget revenue neutral.

As the Executive Leadership Team (ELT) and I deliberated with principals and school leaders over the tough budget choices that we faced, we began with the 2011-17 Strategic Plan that sets forth our community's medium-term goals for APS. We then applied the Budget Direction that the Board adopted at its October 5, 2017, meeting. With this backdrop, we weighed ongoing programs as well as necessary enhancements against the School Board's FY 2018 Board Priorities adopted in September.

## Message from the Superintendent

To reduce current expenditures and provide a path forward to achieve the budget direction set forth by the School Board, a three-part strategy was used. The first step taken was to identify ways we could change our instruction and service models to realize savings in FY 2019. Secondly, the budget was examined for one-time expenditures that could be funded from one-time reserves and lastly, budget reductions were implemented to reach a revenue-neutral budget.

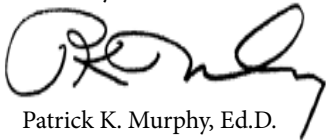
This budget totals \$636.7 million which is less than forecasted as a result of providing a revenue-neutral budget. To meet this revenue neutral budget, a number of reductions and changes in service delivery are necessary:

- Additional revenue is realized and additional reserves are used to fund Minor Construction/ Major Maintenance
- With the collaboration of principals, a number of changes in planning factors are proposed
- The third-year addition of psychologists and social workers as well as academic supports for English language learners is deferred
- Changes in the Department of Teaching and Learning that will change our current service delivery models in a number of areas
- Reductions in professional development opportunities and employee benefits above the standard employment offerings
- Other efficiencies in the areas of communications, facilities and operations, and finance.

As we look ahead, FY 2020 will present many of the same challenges as this budget which will most likely mean more future reductions. In the Introduction section of this year's proposed budget, we have identified some areas that we will begin looking at for future efficiencies and possible changes to how we deliver services, much as we did this year. Continued participation by everyone – staff, parents, students and the community – will be essential as we evaluate these and other options.

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

Sincerely,



Patrick K. Murphy, Ed.D.  
Superintendent

# Budget at a Glance

## EXPENDITURE HIGHLIGHTS

The FY 2019 Proposed budget totals \$636.7 million, an increase of \$23.1 million or 3.8% compared with the FY 2018 Adopted budget.

Salary and benefits costs account for 77.7% of the total budget and 88.3% of the School Operating Fund.

School-based positions were 91.4% of total School Operating Fund positions in FY 2018, according to Washington Area Boards of Education (WABE) data, no change from FY 2017.

Funding has been provided for:

- An additional 37.0 positions plus materials and supplies for enrollment growth
- A step increase for eligible employees and salary scale adjustments for positions identified in the compensation study as being under market
- Increased debt service based on the anticipated Spring 2018 bond sale
- Approximately \$14.6 million in local, state and federal grants

In order to address the budget shortfall in FY 2019, reductions and changes to service delivery were made totaling \$16.5 million and eliminating 86.9 positions. These include:

- Adjusting the salary base for current and on board employees
- Reviewing current departmental budgets to realign funding in order to continue current service levels or reduce programs that are no longer functioning as intended
- Changing planning factors resulting in a decrease of 57.9 positions
- Postponing the addition of psychologists and social workers and the addition of academic support for level 5 English language learners position resulting in a savings of 14.0 positions
- Using one-time funds for Minor Construction/Major Maintenance
- Eliminating employee benefits above legal requirements including parental leave, Live Where You Work, and the Transportation Demand program resulting in a savings of \$0.9 million
- Reducing central office support by 15.0 positions
- Reducing central office budgets for professional development, communications, and other efficiencies by \$1.8 million
- Increasing revenue \$1.1 million by participating in the Apple Device Buyback program and changing the fees charged at the aquatics centers

New investments were kept to a minimum in the FY 2019 budget and address the School Board's budget direction to provide additional instructional and administrative supports. They total \$1.0 million and 5.0 positions, and include:

- Funding to provide targeted support to students and families
- Business and operations supports in order to provide additional central assistance for staff as the school division continues to grow

Funding has also been provided to continue several growth initiatives begun in the FY 2017 and FY 2018 budgets, which total \$4.9 million and 43.57 positions, and include:

- Expanding Arlington Tech at the Career Center
- Technology and instructional materials

# Budget at a Glance

- Safety and security needs for school buildings
- Infrastructure and support needed in order to provide central support to students and staff including increasing the number of full time bus drivers and bus attendants

## REVENUE HIGHLIGHTS

County revenue increases by \$13.4 million in FY 2019. This results from the School's share of increased local tax revenue.

Beginning balance, or carry-forward, remains at \$3.5 million, the same amount as in the FY 2018 Adopted Budget.

Funding reserves increases \$8.0 million or 4.0% due to the difference in the reserve funds included in the FY 2018 budget and the reserve funds included in the FY 2019 budget.

State revenue increases \$3.3 million or 4.5%, primarily due to increased enrollment and sales tax.

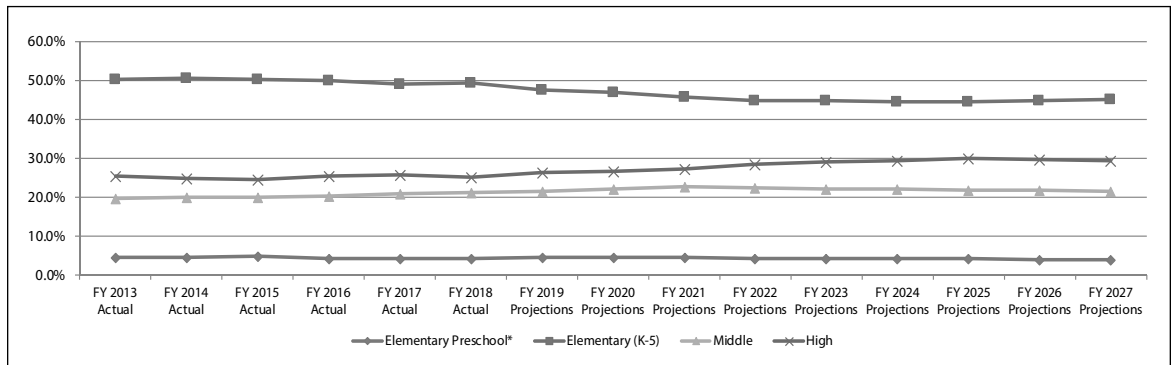
Federal revenue increases \$0.8 million or 5.3%, primarily due to an increase in IDEA, anticipated increases in funding for Food and Nutrition Services from the National School Lunch Program.

Local revenue from fees, charges, and grants is expected to increase by \$2.3 million or 11.0% for FY 2019 based on historical trends, increased revenue due to increased participation in the Food and Nutrition Services, Extended Day, and Aquatics programs, and the Apple device buyback program.

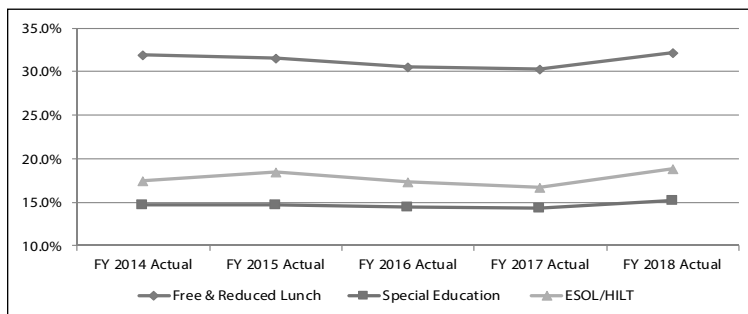
## ENROLLMENT HIGHLIGHTS

Enrollment is expected to increase 1,086 students from September 2017 to September 2018 for a total enrollment of 28,027.

## ENROLLMENT TRENDS



## SPECIAL NEEDS ENROLLMENT TRENDS





# Performance Highlights

## ACHIEVEMENT MEASURES

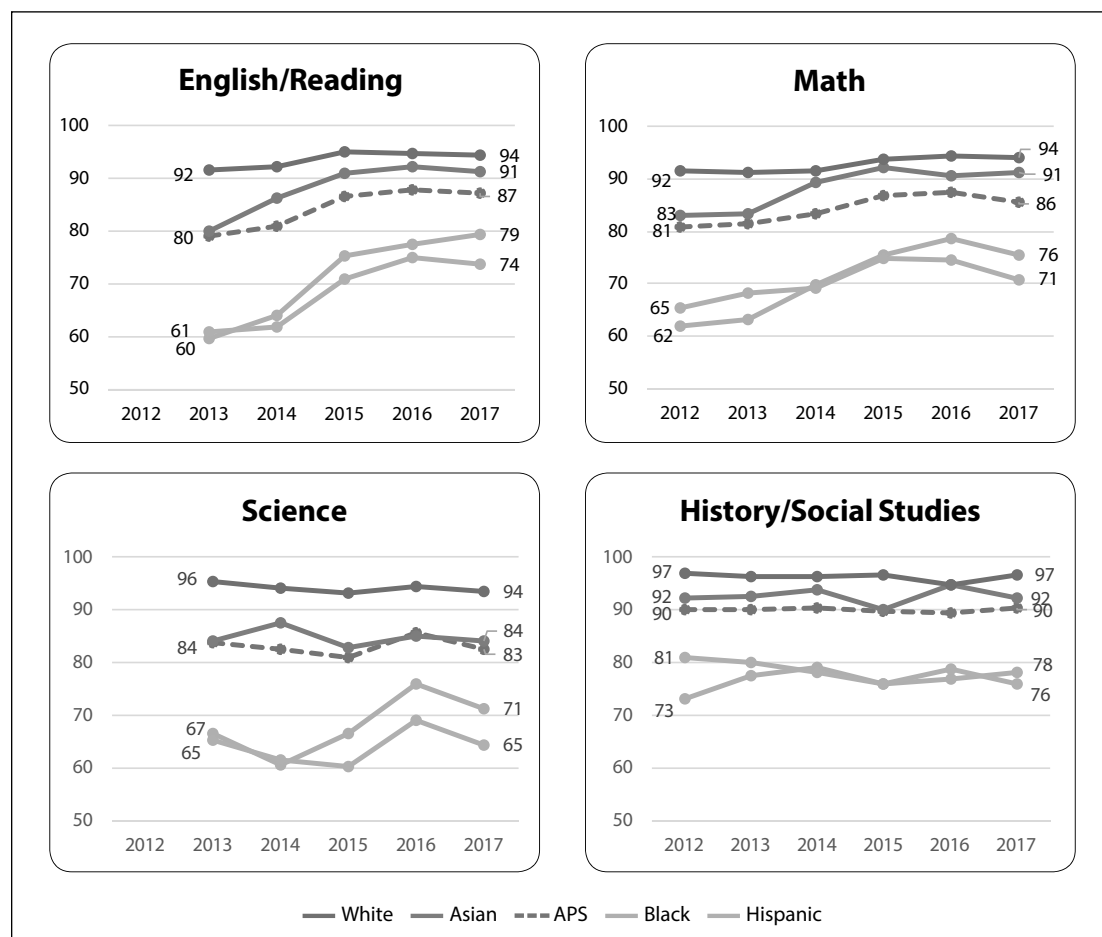
### APS Recognitions

- Niche.com 2018 ranked Arlington Public Schools as the top school division in the Commonwealth of Virginia for the third consecutive year. Nationally, APS was also ranked 58th best school division in the United States. APS is the only Virginia school division in the top 100 across the nation. A high ranking indicates that the district contains great schools with exceptional teachers, sufficient resources, and a diverse set of high-achieving students.
- For third year in a row, all APS schools are fully accredited by the Virginia Department of Education (VDOE) for the 2017-2018 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

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

*Beginning with years when new subject standards were assessed*



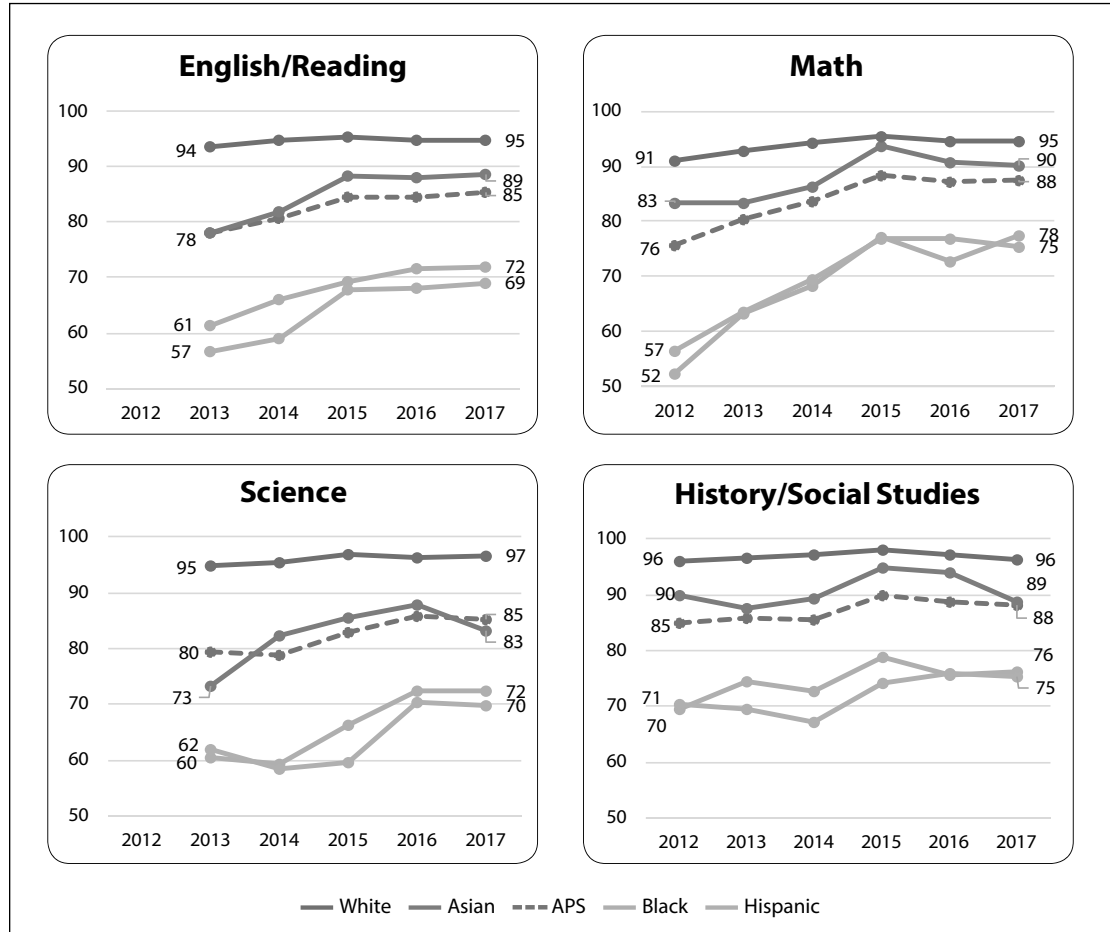
*Note: The Virginia General Assembly eliminated the Grade 3 Science and Grade 3 History and Social Science SOL assessments. 2015 passing rates for Science and Social Studies exclude the Grade 3 Science and Grade 3 History and Social Science SOL assessments.*

# Performance Highlights

## Standards of Learning

### 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.*

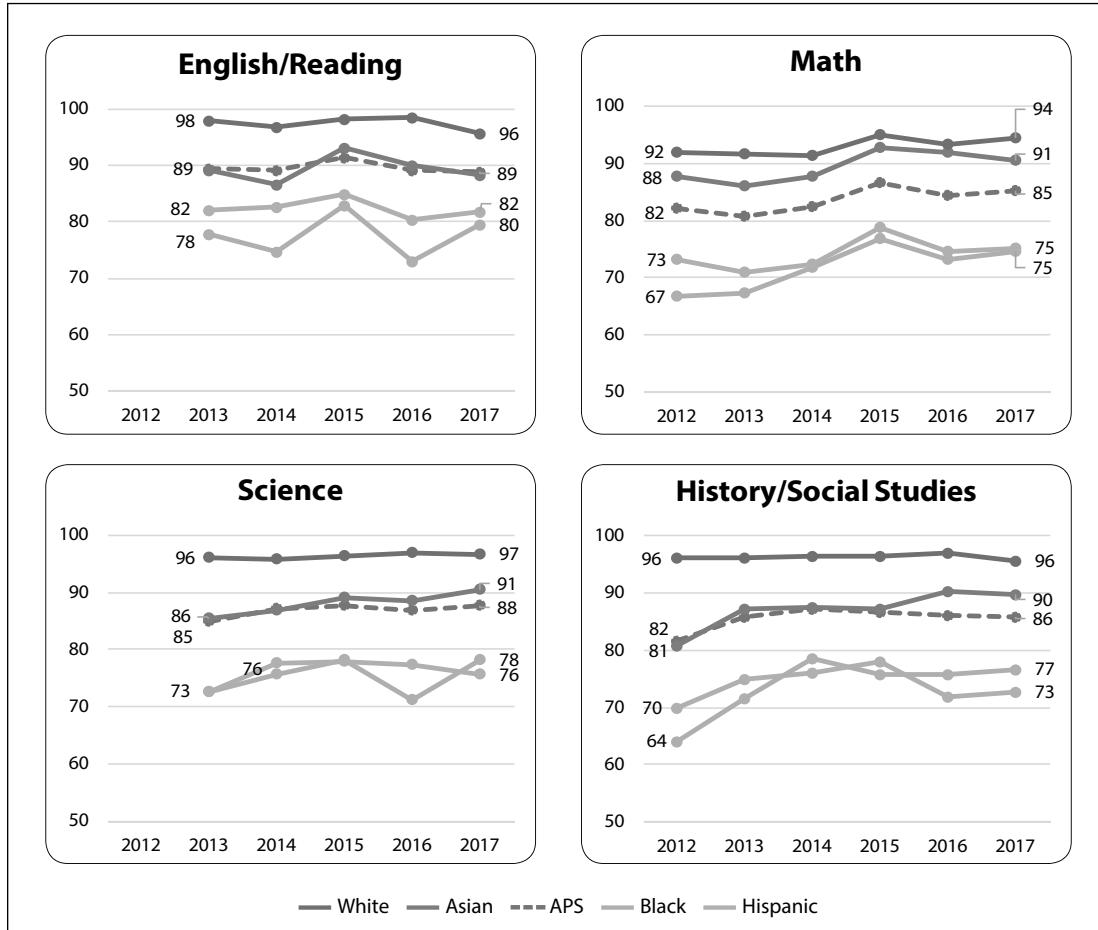


# Performance Highlights

## Standards of Learning

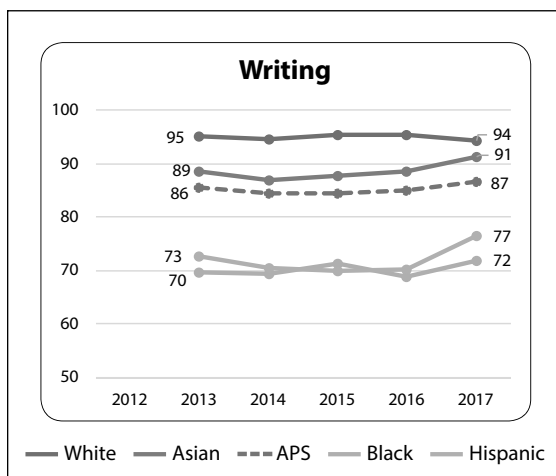
### HIGH SCHOOL EOC SOL PASSING RATES, GRADES 9, 10, 11 & 12

*Beginning with years when new subject standards were assessed*



## Standards of Learning

### WRITING SOL PASSING RATES, GRADES 5, 8 & 11



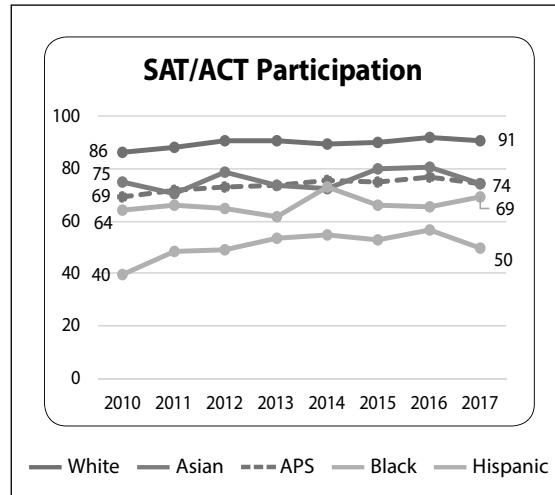
*Note: The Virginia General Assembly eliminated the Grade 5 Writing SOL. The 2015 passing rates include Grade 8 and High School End-of-Course writing assessments.*

# Performance Highlights

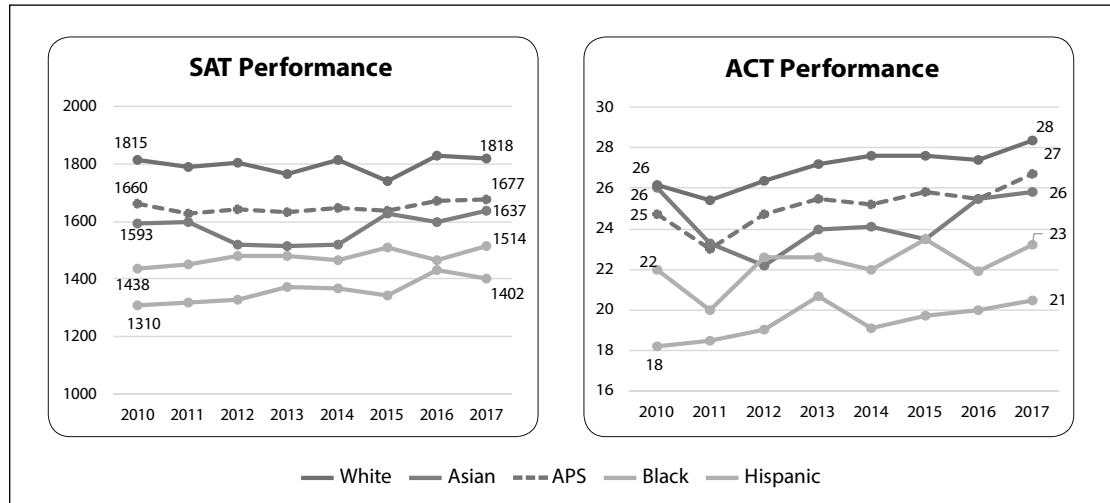
## ACT and SAT

- Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2017 APS graduates, 74% took the ACT and/or the SAT.
- The average combined score on the SAT was 1,194 for Arlington graduates, APS scores are 92 points higher than the average score for Virginia students and 150 points higher than the national SAT average.
- Compared to the previous year, APS had a 4 percent increase in the number of ACT test takers in 2017. Arlington's average ACT composite score was 26.6, compared to 23.7 for VA graduates and a national composite of 21.0.

PERCENT OF GRADUATES PARTICIPATING IN SAT OR ACT



SAT AND ACT PERFORMANCE AMONG PARTICIPATING GRADUATES



Note: For comparison purposes SAT scores for 2017 have been adjusted to account for students taking the new SAT test and translated using the College Board SAT score converter.



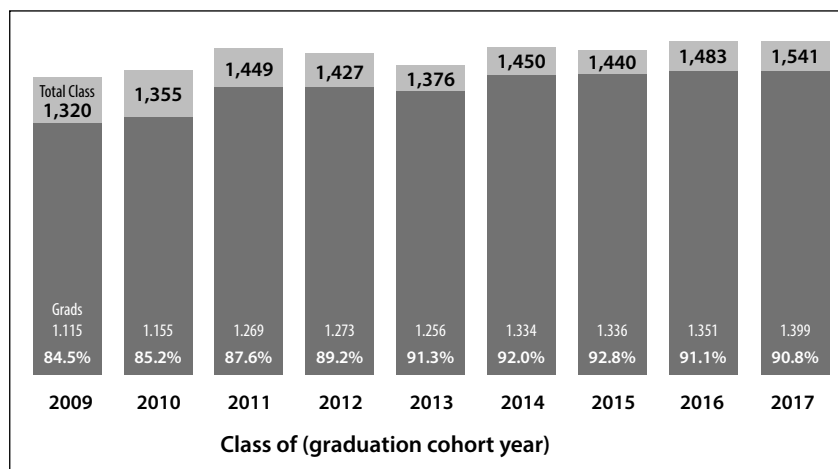
# Performance Highlights

## 2017 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 96.0%
- On-time graduation rate is 90.8% (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
  - ✦ 67% received an advanced or International Baccalaureate diploma
  - ✦ 93% Plan to Attend a 2- or 4-Year College

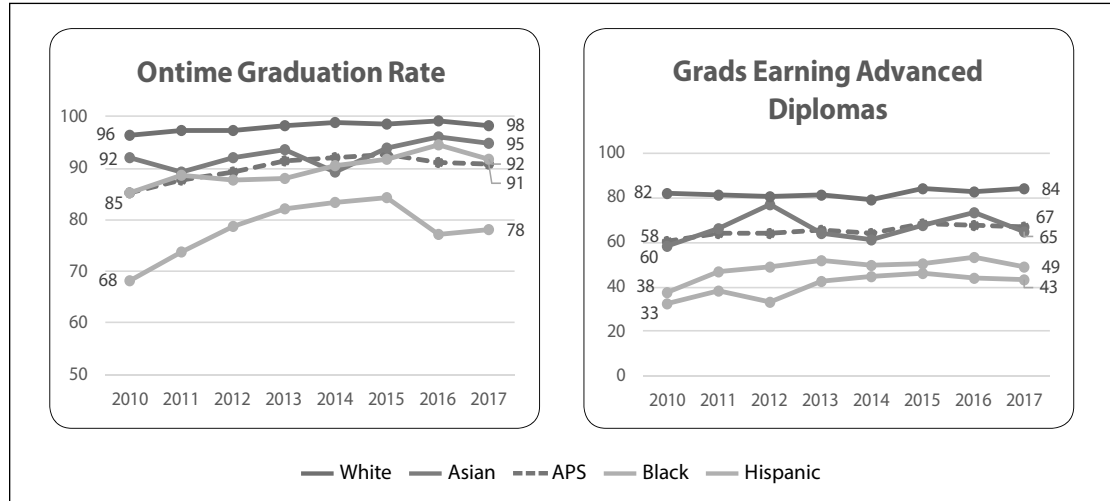
APS ON-TIME GRADUATION RATE



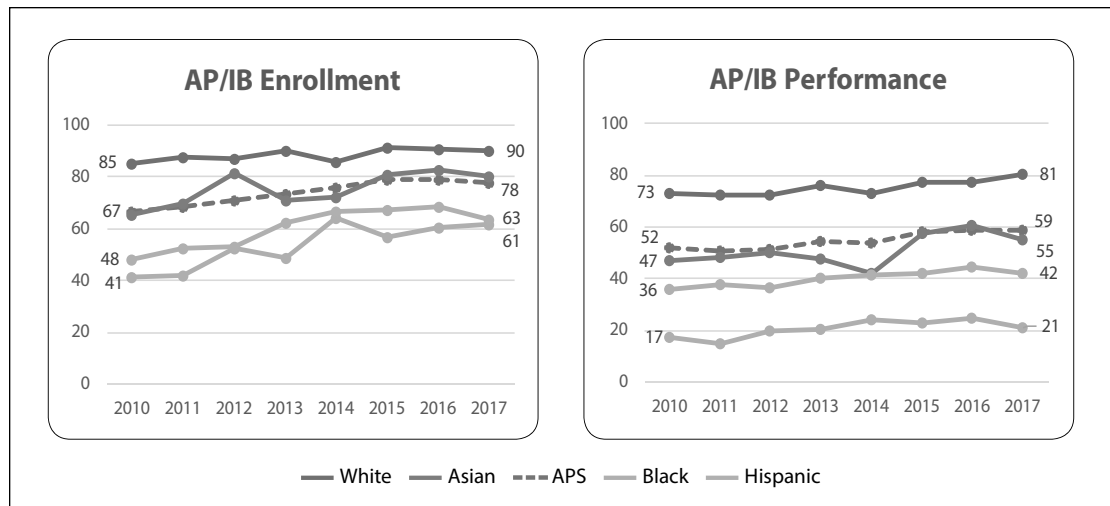


# Performance Highlights

ON-TIME GRADUATE RATE AMONG COHORT AND PERCENTAGE OF GRADUATES EARNING AN ADVANCED DIPLOMAS



PERCENT OF GRADES ENROLLED IN AN AP/IB COURSE AND PERCENT EARNING PASSING SCORE AMONG ENROLLED



# Performance Highlights

- Arlington voters approved a \$138,830,000-million-dollar school bond on November 8, 2016. Approximately 79.5 percent of voters supported the bond, which will be dedicated to addressing growing capacity needs throughout Arlington County.
- Since 1988, Arlington voters have authorized the sale of bonds for school construction totaling \$899,141,500. Earlier CIPs included HVAC, window and roof replacement, and playgrounds resurfacing as well as “facility alterations”. Facility alteration included kitchen construction, installation of elevators and renovation of science labs. Over the past three decades of CIP experience, APS now includes a broad range of projects in its CIP. This included funding the renewal and/or expansion at twenty schools, the replacement or reconstruction of six schools, renovation of two administrative sites, construction of two entirely new schools, funds for reconstruction of Washington-Lee, Yorktown and Wakefield High Schools, improvements to Jefferson Middle School and the Career Center, HVAC, infrastructure and roofing improvements, installation of fiber cable in support of the APS technology system and sports field improvements at Washington-Lee and Wakefield.
- The Washington Post “Challenge Index” 2017 ranking of U.S. high schools ranked all four Arlington high schools in the top 100 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. H-B Woodlawn (4), Yorktown High School (6), Washington-Lee (8), and Wakefield High School (62).
- Arlington Public Schools and the Department of School and Community Relations earned 18 awards in the National School Public Relations Association’s (NSPRA) 2017 Publications and Electronic Media Contest. NSPRA’s Publications and Electronic Media Awards program recognizes outstanding education publications and electronic media programs. Entries were submitted in a number of categories, including video, newsletters, brochures, budget and other public service announcements.
- The Department of School and Community Relations received four awards from the Chesapeake Chapter of the National School Public Relations Association (CHESPRA). CHESPRA is the regional chapter of NSPRA, the National School Public Relations Association, an organization of school public relations professionals which strives to build support for education through responsible communication.
  - ✦ Award of Excellence: The Citizen
  - ✦ Award of Excellence: NewsCheck
  - ✦ Award of Merit: Living Legends Video Series
  - ✦ Honorable Mention: Superintendent’s Proposed FY18 Budget At-a-Glance
- Governor Terry McAuliffe and the State Board of Education announced that 16 Arlington schools have earned 2017 Virginia Index of Performance (VIP) awards based upon student achievement and other performance indicators during the 2015-16 school year. The awards were created by the Board of Education in 2008 and recognize schools and divisions that exceed minimum state and federal accountability standards and achieve excellence goals established by the governor and the board.
- The Association of School Business Officials International (ASBO) awarded Arlington Public Schools with the Meritorious Budget Award (MBA) during the 2017–18 budget year. This is the ninth consecutive year that APS has received this award. The MBA promotes and recognizes excellence in school budget presentation and is conferred only to school districts whose budgets have undergone a rigorous review by professional reviewers and have met or exceeded the program’s stringent criteria.

# Performance Highlights

## 2016 CSS Survey Responses

### *School Climate*

- ⦿ 78% of students agreed or strongly agreed that they feel safe at school.
- ⦿ 71% of students agreed or strongly agreed that they feel supported by the adults in their 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:
  - ✦ 93% of parents,
  - ✦ 86% of staff members, and
  - ✦ 80% of community members
- ⦿ 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 poll, 57% of parents 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, 84% of parents and 70% of community members agree that their “tax dollars are being well-spent” by the school system.

## School Recognitions

- ⦿ Washington-Lee High School received the National Interscholastic Athletic Administrators Association (NIAAA) Quality Program Award at its annual conference in Nashville. Washington-Lee is the only high school to receive the prestigious award. The NIAAA award recognizes excellence in implementation and administration of a high school athletics program. The award also recognizes the continuing research and implementation of professional benchmarks and best practices.
- ⦿ The American School Counselor Association (ASCA) has recognized Wakefield High School as a Recognized ASCA Model Program (RAMP) school. The RAMP designation, awarded for aligning with the criteria in the ASCA National Model, recognizes schools that are committed to delivering a comprehensive, data-driven school counseling program and an exemplary educational environment.
- ⦿ Wakefield High School has been selected as one of approximately 1,000 schools worldwide to implement the new College Board’s AP Capstone Program, an innovative diploma program that allows students to develop the skills that matter most for college success: research, collaboration, and communication. The program consists of two courses taken in sequence: AP Seminar and AP Research.
- ⦿ Ashlawn Elementary School received a Silver Level Bicycle Friendly Business award from the League of American Bicyclists. Ashlawn is one of 59 organizations recognized by the League of American Bicyclists and one of the first schools to earn this recognition for its efforts to support green transportation.

# Performance Highlights

- The U.S. Department of Education announced that Discovery Elementary School is among the 2017 U.S. Department of Education Green Ribbon Schools award honorees. Discovery is one of 45 schools being honored for their innovative efforts to reduce environmental impact and utility costs, improve health and wellness, and ensure effective sustainability education. Discovery Elementary School is the largest Net Zero Energy elementary school ever built in the U.S., and the first in the Mid-Atlantic region. Discovery is on track to be LEED Platinum certified by the USGBC.
- Arlington Public Schools is a recipient of the 2017 CIO 100 Award. The 30th annual award program recognizes organizations around the world that exemplify the highest level of operational and strategic excellence in information technology (IT). Recipients of this year's CIO 100 Award were selected through a rigorous process where only 100 institutions/business were chosen.
- Arlington Public Schools has been honored with the Best Communities for Music Education designation from The NAMM Foundation. APS is one of 4 percent of districts across the nation receiving the prestigious award in 2017. The designation is awarded to districts that demonstrate outstanding achievement in efforts to provide music access and education to all students. To qualify for the Best Communities designation, APS answered detailed questions about funding, graduation requirements, music class participation, instruction time, facilities, support for the music program, and community music-making programs. Responses were verified and reviewed by The Music Research Institute at the University of Kansas.
- The Arlington Public Schools Summer Literacy Academy for Middle School Boys of Color earned the District Administration Magazine's Districts of Distinction award. Districts of Distinction is a national recognition created to honor school districts that are leading the way with new ideas that yield quantifiable benefits to its students, and that could be replicated by other districts. The APS Office of Minority Achievement collaborated with the English Language Arts department to modify an existing summer program to fit the needs of black middle school students.
- Governor McAuliffe announced that Oakridge Elementary School's Mosaic Program and the Department of Information Services Cyber Sandbox were among the first recipients of the Inaugural Governor's Award for Excellence and Innovation in Education. Out of more than 120 nominations, 13 were selected for recognition and honored. Oakridge Elementary School's Mosaic Program is a cross-curricular exemplary project that celebrates diversity and promotes a deeper learning of Virginia's content standards and fosters a sense of community throughout Oakridge. The Department of Information Services Student Center's Cyber Sandbox provides tools and resources to help students advance their cybersecurity knowledge.
- APS-Discovery School received two recognitions from the Virginia School Boards Association's (VSBA). The 2017 VSBA Green Schools Challenge recognition which encourage implementation of specific environmental policies and practical actions that reduce the carbon emissions generated by both the local school division and the broader community. APS also earned the Platinum Award for Discovery Elementary School in the 2017 VSBA Exhibitions of School Architecture contest. Winning projects were selected from 16 entries submitted by 11 architectural firms in the areas of new construction, renovation and adaptive use of existing space.

# Performance Highlights

## Staff Recognitions

- ◎ Ashlawn Elementary School crossing guard Ana Hernandez was recognized by the Virginia Department of Transportation's Safe Routes to School program as one of Virginia's Most Outstanding Crossing Guards. Hernandez is one of six crossing guards to receive the honor.
- ◎ The James Madison University Alumni Association presented Arlington Superintendent Dr. Patrick Murphy with the College of Education Distinguished Alumni Award. The JMU Distinguished Alumni Awards, given by its seven individual colleges, honor JMU alumni who have made exemplary contributions in their particular profession or fields of endeavor. Dr. Murphy was recognized for his long career achievements in education.
- ◎ APS Support Employees of the Year were recognized by the School Board on May 16, 2017. This year's Support Employees of the Year were:
  - ✦ A-Scale (Classroom Assistants): LaVerne Gant, Montessori Assistant at Drew Model School
  - ✦ C-Scale (Cafeteria Staff): Karen Key, Food Services Manager at Ashlawn Elementary School
  - ✦ D-Scale (Transportation Services Staff): Thomas Robinson, Bus Driver
  - ✦ E-Scale (Exempt Support Staff): Steven Bernheisel, Assistant Director of Maintenance
  - ✦ G-Scale (Administrative Support): Jane Magill, Tuckahoe Elementary School
  - ✦ M-Scale (Custodial and Maintenance Staff): Edwin Hernandez, Custodial Supervisor at Washington-Lee High School
  - ✦ X-Scale (Extended Day Staff): Tenita Mangum, Extended Day Assistant Supervisor at Drew Model School
- ◎ Swanson Middle School's Bridget Loft has been named the 2017 Arlington Public School Principal of the Year. Loft has served as principal at Swanson for five years.
- ◎ Oakridge second grade teacher Jennifer Burgin was named a National Geographic and Lindblad Expeditions 2017 Grosvenor Teacher Fellow. The role of the Grosvenor Teacher Fellow is to enhance an educator's geographic knowledge with hands-on field experience and bring that back to share with their classroom and professional communities. Burgin's selected location for her expedition was the Galápagos Islands.
- ◎ Swanson Middle School teacher Jean Samuel has been selected to participate in the Library of Congress Teaching with Primary Sources Summer Teacher Institute. Samuel was selected from more than 300 applicants to attend the program. Educators attending the teacher institutes participate in and develop primary-source-based teaching strategies that they can take back to their school districts, apply in the classroom and share with colleagues. Participants have access to the Library's collections and could explore the largest online collection of historical artifacts with access to millions of unique primary sources for use in instruction.
- ◎ APS Instructional Technology Coordinators (ITCs) Wilmarie Clark (Claremont), Robin Gardner (Glebe) and Keith Reeves (Discovery) earned the Certified Education Technology Leader (CETL) designation by passing a rigorous certification exam. The CETL certification, awarded by the Consortium for School Networking (CoSN), signifies mastery of the knowledge and skills needed to bring 21st century technology to our K-12 school systems.



# Performance Highlights

- Michelle Cottrell-Williams, a social studies teacher at Wakefield High School was named 2018 Virginia Teacher of the Year during a recognition ceremony at the Virginia Museum of Fine Arts (VMFA) in Richmond. Cottrell-Williams was selected from eight regional winners and will be the commonwealth's nominee for 2018 National Teacher of the Year. Cottrell-Williams was selected as the state's top teacher after being interviewed by a committee that included representatives of professional and educational associations, and the business community. The selection of Cottrell-Williams was announced by Secretary of Education Dietra Y. Trent and Superintendent of Public Instruction Steven R. Staples.
- The Mid-Atlantic Equity Consortium (MAEC), an educational nonprofit organization, honored Gunston Middle School parent Dinora Del Carmen Caceres with the Delgado Votaw Achievement Award. This award recognizes an education and/or civil rights advocate who works to ensure greater opportunity and educational equity for students and families of minority and low-socioeconomic background.
- The National Board of Professional Teaching Standards (NBPTS) announced that 43 Arlington Public Schools teachers successfully earned their National Board Certification. National Board Certification is a voluntary assessment program that recognizes, encourages and rewards teachers to strive for excellence. While state licensing systems set basic requirements to teach, teachers who earn National Board Certification have successfully demonstrated advanced teaching knowledge, skills and practices as determined by the National Board for Professional Teaching Standards. Certification is achieved through a rigorous, performance-based assessment that typically takes one to three years to complete.

## Student recognitions

- The Alliance for Young Artists and Writers announced that 30 APS students have received recognition in the National Scholastics Art and Writing Competition. This year, over 333,000 works were submitted to the Alliance for Young Artists and Writers and only 2,500 pieces were awarded nationally. Three APS high school students were awarded Gold Keys, twenty-six received Silver Keys and one received the American Visions Medal.
- More than 25 APS students were accepted into the Virginia Band and Orchestra Directors' Association (VBODA) District XII All-District Bands. Students auditioned and were selected from students across the state of Virginia.
- The World Languages Office announced the Language Proficiency Credit-by-Examination results for the 2016-2017 school year.
  - ✦ 291 APS students in grades 7-12 took the exam in 32 languages.
  - ✦ 80% of the examinees received three or four credits.
  - ✦ 183 students (63%) earned four credits, which makes them eligible to receive both the Advanced Studies Diploma and the Virginia Seal of Biliteracy.
  - ✦ 50 students (17%) earned three credits, making them eligible for the Advanced Studies Diploma.
  - ✦ The remaining 58 students (20%) earned from 0-2 credits.
- Six APS middle school and one APS high school students were accepted to perform with the American Choral Director's Association National Junior High Honor Choir. More than 4,000 students auditioned for this National Honor Choir, from which only 200 were selected to perform at the Minneapolis' Orchestra Hall.

## Performance Highlights

- ☉ Fifteen APS middle and high school students were accepted to the All-Virginia Chorus. They will rehearse and perform from April 27-29 at Virginia Tech University. Students auditioned and were selected from among the highest caliber of choral students across the state of Virginia.
- ☉ H-B Woodlawn Secondary Program junior Nicole Dobbins has completed the 2016–17 National Gallery of Art High School Seminar. The competitive program, which accepts only 15-18 applicants per year, introduces DC-area high school students to art history, museology, and museum careers.

The High School Seminar at the National Gallery is a 10-session program. First piloted in the spring of 1992, the High School Seminar marks its 25th anniversary in 2017. Over the years, the program has evolved in response to the changing needs and interests of the participants and approaches to museum learning. To date, more than 500 students and 150 sponsoring teachers have participated in the program.
- ☉ Jefferson Middle School sixth grader Fatima Mouslik won the statewide Letters about Literature competition. Her work, a letter to Anne Frank, beat out over 1,000 students from across the state. Letters About Literature is a reading and writing contest for students in grades 4-12. Tens of thousands of students from across the country enter Letters About Literature each year.
- ☉ The Alliance for Young Artists and Writers announced that 30 APS students have received recognition in the National Scholastics Art and Writing Competition. This year, over 333,000 works were submitted to the Alliance for Young Artists and Writers and only 2,500 pieces were awarded nationally. Three APS high school students were awarded Gold Keys, twenty-six received Silver Keys and one received the American Visions Medal.
- ☉ Eighteen Drew Model fourth and fifth graders and two Gunston Middle School sixth graders joined 3,400 participants from 20 countries who participated in the Model Montessori United Nations (MMUN) in New York. The students were the only representatives from a Virginia public Montessori program, and a first for Arlington Public Schools.

The Model Montessori United Nations (MMUN) is the only Model UN conference that actually takes place in the United Nations General Assembly in New York City, and the only program to permit elementary and middle school children to participate. While at the conference, students offered solutions to today's real world issues from the seats of the actual UN representatives from around the world.
- ☉ Arlington Students Succeed at Virginia State Science and Engineering Fair. Several Arlington Public Schools students won awards for competing in the Virginia State Science and Engineering Fair which were announced on March 5th, 2017. Some of the distinguished awardees are:

  - ✦ **Best in Fair Grand Prize**—Jacob Hall – H-B Woodlawn: *The Effect of Highway Font Type on the Readability of Text Under Blurred Conditions.*
  - ✦ **Alternate Awardee**—Fiona Harris – H-B Woodlawn: *Temporal, Seasonal and Lunar Influences on the Singing Patterns of Regional Ensifera Species.*
  - ✦ **Virginia State Science Fair**—Fiona Harris, H-B Woodlawn; Jacob Hall, H-B Woodlawn; Maya Elby and Mikayla Jones-Vincent, Washington-Lee; Chloe Fugle, H-B Woodlawn; Draken and Jared Garfinkel, Washington-Lee; John Miller, Arlington Tech; David Day, Yorktown; Kaiya Mitchell and Darsey Trudo, Washington-Lee; Zoe Apsel, Yorktown; Margaux Reppert, Washington-Lee; Kathleen Love, Yorktown; Sarah Russell-Hunter, Washington-Lee.

# Performance Highlights

- Three APS High School students, Kelsey Kitzke, Phoebe Brueger and Brigitta Naugle were accepted to The National Security Language Initiative for Youth (NSLI-Y) program. The program, sponsored by the U.S. Department of State, provides merit-based scholarships for eligible U.S. high school students to learn less commonly taught languages in summer and academic-year overseas immersion programs. Programs are available for Arabic, Chinese (Mandarin), Hindi, Korean, Persian (Tajiki), Russian and Turkish.
- The Arlington Career Center through its Culinary Arts Program (C-CAP) Scholarship Competition awarded the following scholarships:
  - ✦ Elizabeth Sheriff, Yorktown High School – \$57,240 (Culinary Institute of America – Full Tuition)
  - ✦ Renè Espinoza, Washington-Lee High School – \$1,000
  - ✦ Sebastian McCoy, Washington-Lee High School – \$1,000
  - ✦ Kameron Harris, Wakefield High School – \$400 (Monroe College Bootcamp)
- The Washington-Lee High School Educations Foundation gave scholarships to 13 seniors and four teachers. The students receive \$1,500 scholarships from the Washington-Lee High School Education Foundation, Inc. to assist with college expenses.

W-L Foundation scholarship awards are highly competitive and based on academic record, essay, extra-curricular activities, educational goals, and financial need. The scholarships are funded by donations from alumni, parents, staff, and community members, with opportunity to seek \$1,000 renewals for the next 3 years.
- Local singer songwriter and H-B Woodlawn sophomore Calista Garcia has been selected from more than 700 applicants nationwide to attend one of two GRAMMY Camp programs this summer. GRAMMY Camp is a five-day nonresidential summer music industry program for high school students sponsored by the GRAMMY Foundation. Hosted by Belmont University in Nashville and USC Thornton School of Music in Los Angeles, students from across the country apply for one of the eight offered career tracks.
- H-B Woodlawn junior Jacob Hall placed second in the American Physiological Association (APA) category at the Intel Science Fair (ISEF) in Los Angeles. The APA is a scientific and professional organization that represents psychology in the United States. The APA is awarding the best Intel ISEF projects representing psychological science. Hall placed second for his project entitled, “The Effect of Highway Font Type on Readability of Text Under Blurred Conditions.” The award comes with a \$1,000 prize.
- Yorktown High School junior Reagan Briere is one of 10 national winners of the New York Times Student Editorial Contest. Her essay, “A Psychedelic Cure?”, was chosen out of over 7,895 essays that were submitted. Students were asked to choose a topic they care about, gather evidence from both New York Times and non-New York Times sources, and write a concise editorial (450 words or fewer) to convince readers of your point of view.

## Performance Highlights

- ◎ Forty-four APS students took home honors in the Virginia Junior Academy of Science Research Symposium at Virginia Commonwealth University. The awards covered a diverse subject matters including, animal and human science, chemistry, ecology and earth science, engineering, environmental science, human behavior, math, statistics and computer science. Most outstanding recognitions were:
  - ✦ **Statistics Award** – *Caroline Cunningham; Washington-Lee High School*
  - ✦ **Award in Applied Chemistry** – *Ryan Mark, Yorktown High School*
  - ✦ **Infectious Diseases Award** – *Caroline Cunningham, Washington-Lee*
  - ✦ **Earth and Environmental Science** - *Skylar Brodowski, Washington-Lee*
  - ✦ **Human Behavior** – *Grant Harris, Williamsburg Middle School*
  - ✦ **Math, Statistics and Computer Science** – *Ryan Mark, Yorktown High School*
  - ✦ **Plant Science and Microbiology** – *Anuj Khemka, Jefferson Middle School*
  - ✦ **Plant Science and Microbiology** – *Noah Porter; Williamsburg Middle School*
  - ✦ **Psychology** – *Nicola McHugh, Washington-Lee High School*
- ◎ Sixty-four percent of APS German students earned awards this year after taking the National German Exam. Half of the students who earned medals have been placed on the American Association of Teachers of German (AATG) Presidential Honor Roll. Gold medals were given to Rado and Dora Angelov from Wakefield and to Katarina Alanko, Alvaro Guzman, Nicolas Hobbs and Anna Reiner from Washington-Lee.
- ◎ The National Merit Scholarship Corporation (NMSC) announced that Washington-Lee High School seniors Johanna Klein and Eric Weiner have earned \$2,500 scholarships through the National Merit Scholarship Program. Scholarship winners were chosen from approximately 15,000 finalists in the 2017 National Merit Scholarship Program. Finalists from each state were judged by a combination of accomplishments, skills and potential for success in rigorous college studies.
- ◎ Arlington Career Center students earned 19 Gold Medals, 11 Silver and 11 Bronze medals at the SkillsUSA State Championships in Fredericksburg. Career Center students came in first place in nineteen different competitions. Television Video Production, Radio Communications, Broadcast News Production, Digital Cinema Production, Collision Repair Technology, Electrical Construction Wiring, Employment Application Process and Medical Math.
- ◎ Civic Coalition for Minority Affairs honored 77 African and African-American students committed to excellence in education. The Civic Coalition for Minority Affairs is a council of representatives from civic, religious and social organizations of Northern Virginia. The group endeavors to foster high academic achievement through its annual awards ceremony honoring high achieving African and African-American students.

# Performance Highlights

- Twenty APS students were selected to attend the Governor’s School for Academics, Mentorship, Visual and Performing Arts or the Foreign Language Academy. The 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. To gain admittance to the program, students had to apply and go through a highly competitive process. Students applying for the visual and performing arts program were also required to complete an arts audition at the district level. Then candidates moved on to compete at the state level.
- The Arlington County Council of PTAs (CCPTA) awarded 17 APS graduating seniors, who intend to pursue a career in education, with scholarships provided by the Arlington County Scholarship Fund for Teachers, Inc. (ACSfT, Inc.). Recipients were chosen based on written applications and individual interviews with members of the Board of the ACSfT, Inc. Each student received a \$2,500 scholarship to be used during his or her first year of college or university.
- Washington-Lee High School sophomore Abby Lewis has been awarded a YES Abroad scholarship for the 2017-18 school year. Lewis is one of only 60 students selected competitively from across the United States to receive a scholarship from the U.S. Department of State to participate in the Kennedy-Lugar Youth Exchange and Study (YES) Abroad program. The merit-based award covers the full cost of an academic year abroad, providing Lewis a full academic and cultural immersion, including living with a host family in the Philippines, attending a local high school, and helping her develop the skills necessary to be a leader in the global community. The YES Abroad program is funded by the U.S. Department of State’s Bureau of Educational and Cultural Affairs.
- The National Merit Scholarship Program announced that 20 APS students are semifinalists in the 63rd 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. The Arlington students are among the 16,000 semifinalists named nationally. More than 1.6 million students competed when they were juniors by taking the 2016 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). These students will have the opportunity to compete for approximately 7,500 Merit Scholarship awards totaling \$32 million in the spring of 2018.
- Three APS high school students were accepted into the All-Virginia Jazz groups. A performance was given at the Virginia Music Educators Association Conference in Hot Springs, Virginia with two nationally acclaimed guest conductors. This prestigious ensemble is available to approximately 40 students around the state who are accepted into one of the two ensembles.
  - ✦ Huck Browne, guitar – H-B Woodlawn, jazz band
  - ✦ Sam Colaccino, trumpet – Washington-Lee High School, jazz ensemble
  - ✦ Zach Niess, trombone – Yorktown High School, jazz ensemble

## Performance Highlights

- ◎ Four APS high school seniors were selected as members into the 2017 Virginia Music Educators Association (VMEA) Senior Honor Choir. Students performed at the Virginia Music Educators Association's convention in Hot Springs, Virginia. The choir is open only to the top 125 singers from around Virginia, and is the highest honor a choir student can attain during his or her high school career.
  - ✦ Grace Fisher – Washington-Lee High School, Soprano 1
  - ✦ Will Granger – H-B Woodlawn, Tenor 2
  - ✦ James Nicholson – Yorktown High School, Tenor 2
  - ✦ Jordi Parry – H-B Woodlawn, Bass 2
- ◎ Six APS high school students were accepted into the Northern Virginia All-Regional Orchestra that performed at Marshall High School in Fairfax. The orchestra is one of four regional orchestras in the state where approximately 110 strings, wind and percussion players are accepted via a rigorous audition.
  - ✦ Lucy Core, violin – H-B Woodlawn
  - ✦ Matthew Cummings, cello – Yorktown High School
  - ✦ Billy Holtz, viola – Yorktown High School
  - ✦ Jackson Pope, violin – Yorktown High School
  - ✦ Laney McDonnell, cello – Washington-Lee High School
  - ✦ Sabrina Shuster, violin – Washington-Lee High School
- ◎ A team from the Arlington Career Center has won the sixth annual student video challenge sponsored by the Virginia School Boards Association (VSBA), taking home the top prize for the fifth year in a row. The contest challenged high school students across Virginia to create a 30-second video around the theme of “Choice.” The top three winners were selected out of over 70 submissions.
- ◎ Thirty APS middle and high school students have been selected for the Virginia Band and Orchestra Directors' Association (VBODA) District 12 Honors Band. The VBODA District 12 All-District Band Concert takes place at Kenmore Middle School Auditorium.
- ◎ Wakefield High School senior Aidan Unudelger has won the prestigious 2018 Horatio Alger National Scholarship. Unudelger is one of 106 students that were chosen out of 45,000 applicants nationally and one of only two students from the Commonwealth of Virginia to win the scholarship. The 2018 Horatio Alger Association National Scholars are students who come from households with an average income of \$12,996 per year but maintain an average GPA of 3.8. Each National Scholarship recipient is awarded \$25,000 to apply toward the educational costs of the college or university of their choice and will have access to a variety of Association-provided resources including counseling and referral services, internship opportunities and Alumni connections.
- ◎ Washington-Lee High School seniors Katherine Mercado and Melissa Montes and Yorktown High School Flor Caceres-Godoy were selected to receive a four-year, full-tuition scholarship from The Posse Foundation to attend a partnering institution. The awards are worth more than \$140,000 each. The Posse Foundation recruits and trains outstanding young people from urban high schools and sends them to top colleges and universities. In addition to the scholarship, students receive comprehensive programmatic support throughout their time in college. Students are nominated by either their high school counselors or a community-based organization and selected through a rigorous and competitive process.

# Performance Highlights

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

**2017 SOL Results:**

[www.doe.virginia.gov/statistics\\_reports/school\\_report\\_card/index.shtml](http://www.doe.virginia.gov/statistics_reports/school_report_card/index.shtml)

**2011–2017 Strategic Plan:**

[www.apsva.us/strategic-plan-overview/](http://www.apsva.us/strategic-plan-overview/)

**2016 Community Satisfaction Survey Results:**

[www.apsva.us/planning-and-evaluation/evaluation/surveys/community-satisfaction-survey/2016-community-satisfaction-survey-results/](http://www.apsva.us/planning-and-evaluation/evaluation/surveys/community-satisfaction-survey/2016-community-satisfaction-survey-results/)

**FY 2017–FY 2026 Capital Improvement Plan (CIP):**

[www.apsva.us/wp-content/uploads/2014/11/APS-CIP-16-Report-1.6-WEB\\_FINAL.pdf](http://www.apsva.us/wp-content/uploads/2014/11/APS-CIP-16-Report-1.6-WEB_FINAL.pdf)

**APS 3–5 Year Plan:**

[www.apsva.us/wp-content/uploads/2016/07/APS-Brochure-v5.2-FINAL.pdf](http://www.apsva.us/wp-content/uploads/2016/07/APS-Brochure-v5.2-FINAL.pdf)

[www.apsva.us/plans/](http://www.apsva.us/plans/)

# 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 2019 Budget Direction was adopted by the School Board on October 5, 2017.

The School Board directs the Superintendent to prepare an FY 2019 budget that continues to support our high-quality, 27,000-student school system, while also developing strategies to ensure long-term sustainability.

Our school system continues to face cost pressures, especially due to ongoing student enrollment growth, debt service, and staff compensation. Further, the opening of new schools in future years will increase operating costs. In addition to these critical needs, the School Board recognizes the importance of our ongoing growth initiatives and investments to support the whole child and 21st Century learning opportunities. That said, the School Board also recognizes the urgency of ensuring long-term sustainability and has made it a priority this year to scrutinize per-pupil spending.

Arlington Public Schools is an excellent school system and the School Board is committed to continuing to provide a high-quality education to all of our students. The School Board therefore directs the Superintendent to:

- Present a budget that is consistent with APS's Mission, Vision, Core Values and Strategic Plan with a continued emphasis on the School Board's priority to support the whole child.
- Include a compensation increase for eligible employees, consistent with School Board policy and the Strategic Plan goal to recruit and retain high quality staff.
- Include funding to add necessary instructional and administrative staff to support the growth of our 27,000-student system.
- If possible, include the third-year implementation of initiatives begun in the FY 2017 budget and the second-year implementation of initiatives begun in the FY 2018 budget.
- Present a budget that is economically sustainable by reducing per-pupil spending and/or developing long-term strategies to reduce per-pupil spending across future budget years.

The Superintendent is further directed to:

- Review all budget categories to identify potential efficiencies and cost savings, as well as longer-term strategies for efficiencies, such as collaboration with the County.
- Consider recommendations from the 2016-17 citizen advisory council reports, program evaluations, and other relevant reports.
- Use existing reserve funds for one-time costs in FY19 in accordance with School Board practice.
- Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability.
- Ensure that APS complies with all federal, state and local law.

# Budget Direction, Budget Standards and Guiding Principles

## 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.

## 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.

# Budget Direction, Budget Standards and Guiding Principles



## 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 assets<sup>1</sup> 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 2019 Budget

Planning for the FY 2019 budget began shortly after the FY 2018 budget was adopted. As budget development accelerated in the fall, our budget deficit ranged from \$21 million to \$26 million, a significant funding challenge.

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.
- Continuing the investment in the initiatives begun in the FY 2017 and FY 2018 budgets to support the whole child and 21st Century learning opportunities.
- Allocating resources to fund the necessary administrative and instructional staff to support our growing school system.
- Presenting an economically sustainable budget and developing long-term strategies to reduce per-pupil spending across future budget years.

The pages that follow outline where we started the budget process - with the projected revenue and the expenditures the Superintendent and the Executive Leadership Team believed were necessary for FY 2019. As you will see, expenditures exceeded the available revenue forcing some tough decisions resulting in expenditure reductions and changes in service delivery models. Those reductions and changes will be outlined after the Building the Budget – Expenditures section.

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 Proposed 2019-2020 biennial budget and the General Assembly is likely to make changes before the session ends in March 2018. 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.

# Building the FY 2019 Budget

## BUILDING THE BUDGET—REVENUE

The FY 2019 Adopted Budget includes a 2.8 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 2018 Adopted budget of \$613.6 million is the base from which the FY 2019 budget is constructed.

### ALL FUNDS REVENUE SUMMARY

IN MILLIONS FUND	FY 2017	FY 2018	FY 2019	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	ADOPTED	PROPOSED	AMOUNT	PERCENT
County Transfer	\$472.7	\$484.2	\$497.6	\$13.4	2.8%
County Transfer - Re-estimated	\$0.0	\$4.6	\$0.0	(\$4.6)	0.0%
State Aid	\$43.0	\$46.3	\$47.7	\$1.4	3.0%
State Sales Tax	\$24.5	\$26.2	\$28.1	\$1.9	7.1%
Federal Aid	\$33.4	\$14.3	\$15.0	\$0.8	5.3%
Local Revenue	\$15.2	\$20.7	\$21.9	\$1.2	5.9%
Carry Forward/Budget Savings	\$2.8	\$17.3	\$19.9	\$2.6	15.2%
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$591.6</b>	<b>\$613.6</b>	<b>\$630.2</b>	<b>\$16.7</b>	<b>2.7%</b>

Since the budget is based on the prior year adopted funding, the dollar figures and FTEs listed throughout this section indicate the change between the FY 2018 School Board’s Adopted budget and the FY 2019 Superintendent’s Proposed budget.

### **Budgeted Beginning Balance** **(\$0.0)**

This budget assumes that \$3.5 million will be carried forward from FY 2018 Closeout funds to be used to fund the FY 2019 budget. This is the same as the carry forward amount in the FY 2018 budget.

### **County Transfer to APS – Revenue** **\$13.4**

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 2019 budget, the County transfer to APS is \$497.6 million in accordance to the revenue sharing policy, an increase of \$13.4 million in ongoing funds.

### **State Revenue** **\$3.3**

State revenue for Basic Aid and Virginia sales tax represents 12.0 percent of APS’s budget. In FY 2019 state aid will be \$75.8 million compared to \$72.6 million last year. The increases for FY 2019 are primarily the result of increased enrollment growth and additional receipts for sales tax. The budget was developed based on the Governor’s Proposed 2019-2020 biennial budget as presented on December 18, 2017.



# Building the FY 2019 Budget

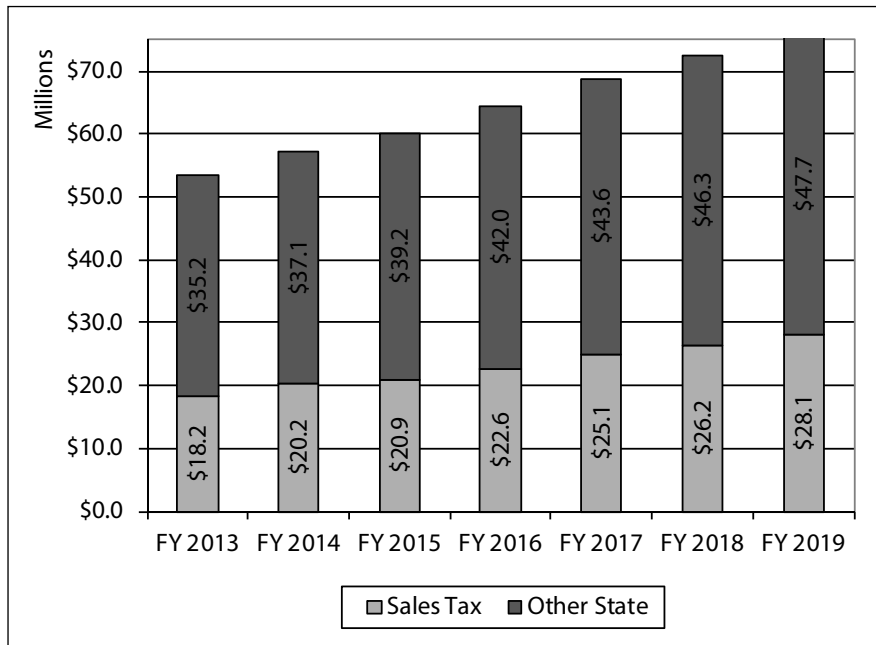
State revenue in the Grants and Restricted Program Fund is anticipated to decrease by \$123,260 due to a change in a school's risk status.

In FY 2016, APS began applying for Medicaid reimbursement for qualifying special education services. Due to a change in the Medicaid program, the funding will no longer be included in state revenue and has been moved to federal revenue.

Also included in the projected state revenue increase is funding to partially offset the increased costs of the Children's Services Act Fund.

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 2019 Budget

## **Federal Funds** **\$0.8**

Federal funding of \$15.0 million, which represents 2.4 percent of the APS budget, will increase in FY 2019. In FY 2019, federal funding will increase in the Food and Nutrition Services Fund as a result of increased participation in the National School Lunch Program, and the IDEA grant for special education. In addition, Medicaid reimbursement for qualifying special education services will be shown as federal funding beginning in FY 2019.

## **Local Revenue from Fees, Charges and Local Grants** **\$1.2**

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 2019 local revenue from fees and grants is projected to increase from \$20.7 million in FY 2018 to \$21.9 million in FY 2019, an increase of \$1.2 million or 5.9 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's breakfast and lunch programs continues to increase and will contribute to additional fee income (as well as additional expenses). The increased student participation is projected to generate an additional \$195,255 in fee revenue.

- **Extended Day**

The Extended Day tuition fees are increased in FY 2019 by 3 percent in order to cover costs associated with increasing enrollment in the program. Increased participation and the increased revenue from the revised tuition fees is projected to generate an additional \$1,084,363 in fee revenue.

- **The Children's School**

Due to the relocation of The Children's School, previously located in the Reed building, revenue will decrease by \$0.2 million.

- **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. Because the projected increase in fee revenue for FY 2017 did not materialize, the increase in tuition rates in FY 2019 is not projected to generate additional fee revenue over the amount projected for FY 2018.

# Building the FY 2019 Budget

The chart below provides a summary of local revenue paid directly to the school division.

## LOCAL REVENUE SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education Tuition	\$23,515	\$36,000	\$36,000
Building Rentals	\$53,303	\$105,000	\$105,000
Bus Camera Fines	(\$22,630)	\$25,000	\$200,000
Children's School rent	\$166,867	\$200,000	\$0
Driver Education Fees	\$18,707	\$15,000	\$15,000
Enrichment Program	\$72,044	\$85,000	\$80,000
High School Gate Receipts	\$162,695	\$145,000	\$155,000
Misc Local Receipts	\$85,004	\$65,000	\$75,000
Montessori 3/4 Tuition	\$1,136,661	\$1,144,000	\$1,144,000
Music Instrument Rentals	\$68,578	\$80,000	\$80,000
Regular Tuition	\$11,100	\$25,000	\$10,000
Sale of Junk and Equip	\$48,658	\$4,000	\$35,000
Summer School Fees	\$747,928	\$705,000	\$695,000
Transcript Receipts	\$1,721	\$1,500	\$1,800
Tuition Other Jurisdictions	\$453,803	\$360,000	\$375,000
<b>TOTAL LOCAL REVENUE</b>	<b>\$3,027,954</b>	<b>\$2,995,500</b>	<b>\$3,006,800</b>

Details of the fees for FY 2018 and FY 2019 can be found in the Supplemental Information section.

## Carry Forward and Reserves

\$2.6

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	IN MILLIONS
Reserves to Offset Increases in FY 2018 Budget from Future Budget Years Reserve	(\$4.85)
Reserves to Offset Increase in Compensation in FY 2018 Budget	(\$5.55)
Reserves to Offset Increase in VRS in FY 2018 Budget	(\$2.13)
Reserves to Offset Increases in Debt Service in FY 2018 Budget	(\$1.30)
Reserves to Offset Increases in FY 2019 Budget from Future Budget Years Reserve	\$6.08
Reserves to Offset Increase in Compensation in FY 2019 Budget	\$5.95
Reserves to Offset Increases in Debt Service in FY 2019 Budget	\$4.42
<b>NET RESERVES ADJUSTMENTS</b>	<b>\$2.62</b>

# Building the FY 2019 Budget

The remaining revenue adjustments reflect APS’s 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 2018 base budget included one-time funding of \$1.3 million taken from a Debt Service Reserve that is eliminated in FY 2019.
- Similarly, the FY 2018 base budget also included one-time funding of \$2.1 million taken from the VRS Reserve and used to partially offset the increased VRS costs in FY 2018 which is eliminated in FY 2019.
- Also, \$5.5 million taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2018 is eliminated in FY 2019.
- Funding totaling 4.8 million from the Future Budget Years reserve was used to offset one-time costs in FY 2018. Because this is one-time funding, it is eliminated in FY 2019.
- In accordance with School Board practice in prior years, \$4.4 million from the Debt Service Reserve will be used to partially offset the increased FY 2019 debt service costs.
- \$6.0 million is taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2019.
- Funding totaling \$6.1 million from the Future Budget Years reserve is used in the FY 2019 budget to offset one-time costs. Setting aside funding to help offset one-time costs in FY 2019 is one part of the School Board’s strategy, outlined in their budget guidance, for closing the budget gap.

USES OF FUTURE BUDGET YEARS RESERVE IN FY 2019	IN MILLIONS
One-time funded in Baseline	
Consultant fees for SPED and ESOL/HILT Evaluation	\$0.05
Technology costs for Fleet, Stratford and Wilson	\$1.16
Furniture for Wilson	\$1.01
Window Cleaning	\$0.08
Replacement vehicle	\$0.04
One-time funded in Enrollment Adjustments (furniture and technology) - School Operating	\$0.19
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	\$0.75
One-time funded in Requests to Support Growth - Logo refinement, trash and recycling cans, professional development	\$0.29
One-time funded in Continuing Growth Initiatives	
Arlington Tech - new and upgraded labs	\$0.18
Student and Instructional Support - Textbooks, Randolph IB	\$0.04
Safety and Security Needs - Radio antennae in MS; Year 3 of 4 year security plan	\$0.27
One-time funded in Replacement Buses and Technology	\$2.02
<b>TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2019</b>	<b>\$6.08</b>

# Building the FY 2019 Budget

## BUILDING THE BUDGET—EXPENDITURES

The FY 2019 budget was developed with the FY 2018 Adopted Budget of \$613.6 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 and address the changes occurring at APS, specifically the rapidly growing student population. The chart below provides a summary of these changes and explanations follow.

### ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS FUND	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED	AMOUNT	PERCENT
Salaries (includes hourly)	\$323.6		\$359.1		\$373.8	\$14.7	4.1%
Employee Benefits	\$101.3		\$126.8		\$129.1	\$2.3	1.8%
Purchased Services	\$21.7		\$23.9		\$27.6	\$3.7	15.3%
Other Charges	\$13.8		\$19.2		\$21.2	\$2.0	10.4%
Debt Service	\$44.5		\$49.2		\$58.1	\$8.8	18.0%
Materials & Supplies	\$21.6		\$20.5		\$22.1	\$1.7	8.1%
Capital Outlay	\$22.2		\$15.3		\$15.3	(\$0.0)	(0.3%)
Other Uses of Funds	(\$0.5)		(\$0.5)		(\$0.5)	(\$0.0)	1.6%
<b>TOTAL ALL FUNDS EXPENDITURES</b>	<b>\$548.3</b>	<b>4,674.45</b>	<b>\$613.6</b>	<b>4,771.01</b>	<b>\$646.6</b>	<b>\$33.1</b>	<b>5.4%</b>

### One-Time Costs in FY 2018

**(\$9.4) / (0.00)**

Expenditures added to the FY 2018 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 2019 budget as the funding is not available again in FY 2019. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2018 ADOPTED BUDGET	IN MILLIONS	FTE
One-time funded in Baseline		
Abingdon technology costs for new addition	\$0.28	
Additional buses and radios (5)	\$0.55	
One-time funded in Enrollment Adjustments (furniture and technology) - School Operating	\$0.30	
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	\$1.20	
One-time funded in Continuing Growth Initiatives		
Arlington Tech - new and upgraded labs	\$0.24	
Student and Instructional Support - Textbooks	\$0.01	
Safety and Security Needs - Radio antennae in MS; Year 2 of 4 year security plan	\$0.32	
One-time funded in New Requests		
Health and safety maintenance items	\$0.21	
Medicaid billing software	\$0.08	
HVAC vehicle	\$0.04	
One-time funded in Replacement Buses and Technology	\$1.63	
MC/MM	\$4.55	
<b>TOTAL ONE-TIME COSTS IN FY 2018 ADOPTED BUDGET</b>	<b>\$9.40</b>	<b>0.00</b>

# Building the FY 2019 Budget

## Baseline Adjustments

**\$19.1 / 11.99**

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 of 11.99 positions are added to the FY 2019 budget. Extended Day adds 2.0 team leaders and the Grants and Restricted Programs Fund increases 4.99 positions as a result of changes in grant funding. Custodians are increased by 2.5 positions after square footage calculations were updated. Facilities and Operations adds 1.0 safety specialist to replace contracted services received from the County. Also, to prepare for the opening of two new buildings in the fall of 2019, 2.0 principal and 2.0 principal assistants positions are added.

Debt Service increases by \$8.8 million to account for the principal and interest payments on bonds previously sold for construction projects and for the \$156.8 million to be sold in spring 2018 to fund construction projects as outlined in the School Board's Adopted FY 2017–FY 2026 Capital Improvement Plan.

BASELINE ADJUSTMENTS	IN MILLIONS	
<b>Baseline Increases</b>		<b>FTE</b>
Debt Service	\$8.84	
Food & Nutrition Services Fund expenditures	\$0.70	
Grants & Restricted Programs Fund additional positions	\$0.10	4.99
Extended Day additional expenditures	\$1.08	2.00
Children's Services Act expenditures	\$0.23	
New capacity - technology, furniture, principals, and principal assistants for new schools	\$2.65	4.00
Building Leases	\$1.98	
Custodians	\$0.12	2.50
Replacement buses	\$1.20	
Facilities Contracts - equipment bureau, stormwater, elevators, and grounds maintenance	\$0.16	
Safety Specialist	\$0.09	1.00
Student activities - crew transportation	\$0.01	
Aquatics - Swimming pool repairs, first aid/CPR/AED equipment and supplies	\$0.02	
Credit card fees	\$0.08	
Network and Infrastructure - copiers, internet circuits, infrastructure maintenance	\$1.21	
Software maintenance and licensing	\$0.36	
Planning and Evaluation - consultants fees, printing, supplies, IT systems and translation services	\$0.40	
Teaching and Learning Contracts	\$0.26	
Instructional materials	\$1.01	
Annual membership fees	\$0.11	
<b>Total Baseline Increases</b>	<b>\$20.61</b>	<b>13.49</b>
<b>Baseline Decreases</b>		<b>FTE</b>
Grants & Restricted Programs Fund expenditures	(\$0.46)	
Vacant positions - Asst Superintendent of Student Services and Special Education, Planning and Evaluation Manager	(\$0.27)	(2.00)
Grandfathered reading teacher at Barcroft	(\$0.05)	(0.50)
Changes in stipends	(\$0.02)	
Utilities	(\$0.10)	
Contract services - livestreaming, County Safety Specialist	(\$0.16)	
Hourly funds	(\$0.48)	
<b>Total Baseline Decreases</b>	<b>(\$1.53)</b>	<b>(2.50)</b>
<b>NET BASELINE ADJUSTMENTS</b>	<b>\$19.08</b>	<b>11.99</b>

# Building the FY 2019 Budget

**Salary Base Adjustment** (\$4.1) / 0.0

The salary base must be adjusted prior to building the next year’s budget. This reduction adjusts last year’s salaries and benefits budget base for the employees who are “current and on board.”

**Salaries and Benefits** (\$1.3) / 0.0

Based on our health insurance claims experience over the past two years, health insurance plan design changes implemented by APS, as well as current and projected health insurance premiums for current and projected staff, additional funding of \$1.4 million is provided for these accounts for FY 2019. In addition to this increase, a review of retiree health care premiums budget resulted in a savings of \$1.0 million.

As presented in the General Assembly’s budget, the contribution rate for professional personnel to the Virginia Retirement System (VRS) will decrease from 16.32% in FY 2018 to 15.68% for FY 2019. This change results in as savings of \$1.7 million for FY 2019.

The County retirement contribution rate increases to 15%, resulting in a small increase in expenses for FY 2019.

**New Investments** \$23.6 / 85.57

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 beginning on page 53.

NEW INVESTMENTS	IN MILLIONS	FTE
Enrollment Growth	\$5.82	37.00
Step Increase	\$9.70	
Additional Compensation	\$2.20	
Continuing Growth Initiatives	\$4.88	43.57
Requests to Support Growth	\$0.99	5.00
<b>TOTAL NEW INVESTMENTS</b>	<b>\$23.59</b>	<b>85.57</b>

# Building the FY 2019 Budget

## Enrollment Growth

**\$5.8 / 37.0**

Over the last eight years, the number of students attending APS increased by more than 6,900 students or by just over 34 percent. The actual enrollment on September 30, 2017 was 26,941 students; the projected enrollment for September 30, 2018 is 28,027 students or an increase of 1,086, representing a one-year increase of 4.0 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's severe capacity constraints, funding is included for additional relocatables and classroom technology and equipment. A total of \$5.8 million is required to provide 37.0 additional school-based positions plus a contingency for the spring projection update, as well as approximately \$0.8 million to fund relocatable classrooms and \$0.2 million to provide for the materials, technology, furniture and equipment needed to make the relocatables fully-functioning classrooms.

ENROLLMENT GROWTH	IN MILLIONS	FTE
<b>Enrollment</b>		
Elementary	\$1.30	14.70
Secondary	\$1.20	5.60
Stratford	\$0.10	2.00
Other School-based	\$1.49	14.70
Spring update placeholder	\$0.80	
<b>Total Enrollment Costs</b>	<b>\$4.89</b>	<b>37.00</b>
<b>Capacity</b>		
Relocatables	\$0.75	
Furniture and technology for relocatables	\$0.19	
<b>Total Capacity Costs</b>	<b>\$0.94</b>	
<b>TOTAL ENROLLMENT GROWTH</b>	<b>\$5.82</b>	<b>37.00</b>



# Building the FY 2019 Budget

## Compensation Adjustment

\$11.9 / 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 \$9.7 million. This increase supports the School Board's goal to ensure that APS attracts and retains a high quality work force. In addition, \$2.2 million is included to continue the second year of the three-year phase in plan to increase the salaries of the positions identified in the compensation study as being under market.

The chart below outlines the compensation adjustments provided since FY 2010.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2018-19	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2017-18	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2016-17	Yes	1.75% increase for eligible employees at the top of the scale or on longevity steps.
		Increase in the minimum wage to \$14.50 per hour for eligible employees with regularly-scheduled work hours.
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.

# Building the FY 2019 Budget

## Continued Implementation of FY 2017 and FY 2018 Growth Initiatives

**\$4.9 / 43.57**

The FY 2017 and FY 2018 budgets included funding for various new investments that would be phased in and fully implemented over a number of years. Details of the initiatives with multi-year implementation plans are outlined and explained in the section that follows.

INVESTMENTS <i>(Dollars in Millions)</i>	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
	ADOPTED	FTEs	ADOPTED	FTEs	PROPOSED	FTEs	PROJECTED	FTEs	PROJECTED	FTEs
<b>ARLINGTON TECH @ THE CAREER CENTER</b>										
Arlington Tech	\$0.75	4.30	\$1.21	10.00	\$1.94	20.57	\$1.88	20.50	\$0.85	9.00
<b>Subtotal Arlington Tech @ The Career Center</b>	<b>\$0.75</b>	<b>4.30</b>	<b>\$1.21</b>	<b>10.00</b>	<b>\$1.94</b>	<b>20.57</b>	<b>\$1.88</b>	<b>20.50</b>	<b>\$0.85</b>	<b>9.00</b>
<b>CENTRAL REGISTRATION</b>										
Central Registration	\$0.07	1.00	\$0.07	1.00						
<b>Subtotal Central Registration</b>	<b>\$0.07</b>	<b>1.00</b>	<b>\$0.07</b>	<b>1.00</b>	<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>	
<b>STUDENT AND INSTRUCTIONAL SUPPORT</b>										
School Psychologist and Social Worker/Visiting Teacher Planning Factor Adjustments	\$1.16	12.00	\$1.13	12.00	\$1.02	11.00				
Substance Abuse Counselor	\$0.09	1.00	\$0.09	1.00						
Academic Support for Level 5 English Language Learners	\$0.32	3.50	\$0.28	3.00	\$0.28	3.00				
Social Studies Textbooks	\$0.40		\$0.01		\$0.01		\$0.01			
Instructional Technology Coordinators (ITCs)	\$0.32	3.00	\$0.06	0.50						
Technology Funding			\$1.70		\$0.87		\$1.50			
<b>Subtotal Student and Instructional Support</b>	<b>\$2.30</b>	<b>\$19.50</b>	<b>\$3.28</b>	<b>\$16.50</b>	<b>\$2.18</b>	<b>14.00</b>	<b>\$1.51</b>	<b>0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>SAFETY AND SECURITY NEEDS</b>										
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			
<b>Subtotal Safety and Security Needs</b>	<b>\$0.27</b>	<b>0.00</b>	<b>\$0.32</b>	<b>0.00</b>	<b>\$0.27</b>	<b>0.00</b>	<b>\$0.26</b>	<b>0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>INFRASTRUCTURE AND SUPPORT NEEDS</b>										
Contracted Bus Driver Positions	\$0.44	9.00	\$0.67	14.00	\$0.24	5.00	\$0.24	5.00	\$0.24	5.00
Contracted Bus Attendant Positions	\$0.38	11.00	\$0.56	16.00	\$0.07	2.00	\$0.07	2.00	\$0.07	2.00
Preventive Maintenance HVAC Contract	\$0.10		\$0.10							
Facilities and Operations Communication Services Coordinator	\$0.05	0.50	\$0.05	0.50						
Technicians	\$0.12	1.00	\$0.19	2.00	\$0.19	2.00				
<b>Subtotal Infrastructure and Support Needs</b>	<b>\$1.09</b>	<b>21.50</b>	<b>\$1.56</b>	<b>32.50</b>	<b>\$0.50</b>	<b>9.00</b>	<b>\$0.31</b>	<b>7.00</b>	<b>\$0.31</b>	<b>7.00</b>
<b>GRAND TOTAL</b>	<b>\$4.48</b>	<b>46.30</b>	<b>\$6.44</b>	<b>60.00</b>	<b>\$4.88</b>	<b>43.57</b>	<b>\$3.96</b>	<b>27.50</b>	<b>\$1.16</b>	<b>16.00</b>

Note: May not total due to rounding.

# Building the FY 2019 Budget

## ARLINGTON TECH AT THE CAREER CENTER

### Arlington Tech

**\$1.94 / 20.57**

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

### FIVE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.75	4.30	\$1.21	10.00	\$1.94	20.57	\$1.88	20.50	\$0.85	9.00	\$6.63	64.37

### *Rationale/Instructional Impact*

Arlington Tech provides the opportunity for students to explore and become certified in a variety of CTE programs. Certifications allow students to enter into a range of professional careers upon exiting high school. This program also allows 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.

### *Program Efficacy and Evaluation*

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board's FY 2017 Priorities 1b, 1e, and 1f as reported through the established reporting processes.

### *Number Affected*

In the third year, this will affect an additional 200 students from Wakefield, Washington-Lee, and Yorktown.

# Building the FY 2019 Budget

## STUDENT AND INSTRUCTIONAL SUPPORT

### School Psychologist and Social Worker Planning Factor Adjustments \$1.02 / 11.00

This funding represents the third 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 intended 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). Two years ago, APS had a ratio of 1:1650 for both school psychologists and social workers which was 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. In FY 2017 and FY 2018, 12.0 positions (6.0 school psychologist positions and 6.0 social worker positions in each of those years) were funded. FY 2019 will fund an estimated 11.0 positions (5.5 each for school psychologists and social workers).

#### THREE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$1.16	12.00	\$1.13	12.00	\$1.02	11.00	\$3.31	35.00

#### *Rationale/Instructional Impact*

Providing a higher ratio of school psychologists and social workers 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, school psychologist and social worker). APS psychologists have multiple schools for which they are responsible, thus limiting their availability to provide additional expertise. School psychologists and social workers 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 and social workers 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 Goals*

- Goal 5. Meet the Needs of the Whole Child indicates that Arlington Public Schools will ensure that every student is safe, healthy, challenged, supported, and engaged. School psychologists and social workers 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 (Youth Risk Behavior Survey, Whole Child Inventory Survey, etc.).

#### *Number Affected*

This will affect all schools and students when fully implemented.

# Building the FY 2019 Budget

**Academic Support for Level 5 English Language Learners** **\$0.28 / 3.00**

This initiative provides additional supplemental staffing to provide 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. In the two previous years, a total of 6.5 positions were added. FY 2019 will add 3.0 positions for a total of 9.5 positions over three years.

**THREE YEAR FUNDING PLAN**

FY 2017		FY 2018		FY 2019		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$0.32	3.50	\$0.28	3.00	\$0.28	3.00	\$0.88	9.50

**Rationale/Instructional Impact**

These positions will provide:

- Short and long-term academic 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 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.

**Program Efficacy and Evaluation**

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board’s FY 2017 Priorities 1b and 1e as reported through the established reporting processes.

**Number Affected**

This will affect multiple schools.

# Building the FY 2019 Budget

## Social Studies Textbooks

**\$0.01 / 0.00**

This funding provides for supplemental materials that will be needed to support the 2017 Social Studies resource adoption (digital subscriptions and course specific texts).

### FOUR YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.40	0.00	\$0.01	0.00	\$0.01	0.00	\$0.01	0.00	\$0.43	0.00

### *Rationale/Instructional Impact*

A resource adoption process was completed in the spring of 2017 for social studies materials. With this adoption process, funds are needed to further support these resources to ensure fidelity of implementation across all schools and grade levels (anticipating increasing enrollment, digital subscription needs, etc.).

### *Strategic Plan Goals*

- ⦿ 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.

### *Program Efficacy and Evaluation*

The efficacy of this expenditure will be determined by the progress made towards achieving the School Board's FY 2017 Priorities 1b and 1e as reported through the established reporting processes.

### *Number Affected*

This will affect all schools.

# Building the FY 2019 Budget

## Technology Funding

**\$0.87 / 0.00**

This request is to fund the purchase of devices for staff and students to assist in providing efficiencies to teaching and learning. These funds are based on projected enrollment growth, the retiring of current leases and the establishment of new leases, and current baseline technology budgets.

### THREE YEAR FUNDING PLAN

FY 2018		FY 2019		FY 2020		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$1.70	0.00	\$0.87	0.00	\$1.50	0.00	\$4.07	0.00

#### *Rationale / Instructional Impact:*

Providing devices allows for equitable access of instructional content and also reduces the amount of time used to complete the SOL testing window.

#### *Program Efficacy and Evaluation:*

Students and staff have access to devices according to approved allocations

#### *Strategic Plan Goals:*

Strategic Plan Goal 4: Provide optimal learning environments

#### *Alignment with Strategic Plan:*

Provides an equitable opportunity aligning resources to student learning and supports the infrastructure for learning.

#### *Number affected:*

6500 students and 100 staff.

# Building the FY 2019 Budget

## SAFETY AND SECURITY NEEDS

### **Distributed Antenna System and Bi-Directional Amplifier** **\$0.17 / 0.00**

APS is collaborating with the County on a multi-year initiative to improve safety during emergencies in schools by ensuring that first responder radio communications are fully functional throughout each school. The initiative, under which schools with the most significant issues were prioritized, comprises installation and testing of distributed antenna systems (DAS) and bi-directional amplifiers (BDA) in schools. This initiative is being implemented along with upgrade of radios to 800 MHz at many schools. This funding has provided for installation of new systems and maintenance of existing systems.

#### *FY 2018 Update*

During the first year, DAS and BDA systems were installed at Kenmore and Williamsburg to address long-standing problems with first responder communications in the two buildings. The buildings have been tested and now comply with Arlington County requirements. In addition, the systems at Wakefield, Yorktown and Washington-Lee were audited and inspected, and upgrades were made at both schools.

#### FOUR YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.17	0.00	\$0.17	0.00	\$0.17	0.00	\$0.17	0.00	\$0.66	0.00

#### *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 needs of APS to have communication systems which support first responder radio communications during emergencies.

#### *Strategic Plan Goals*

- 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 improvements to DAS and BDA systems will provide a safer environment for all students, staff, and volunteers because they ensure that first responder will operate during emergencies and other incidents.

#### *Program Efficacy and Evaluation*

- Improve safety for students, staff, volunteers, and school visitors.
- Meet expectations of stakeholders and the community for adequate radio communications in APS facilities.
- Comply with federal, county, state, and other emergency communications guidelines or requirements.
- Improve safety for first responders during emergencies in APS schools.
- Raise 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 students, staff and visitors in buildings where the systems have been installed, but the ultimate goal is for the systems to be installed in all APS buildings.





# Building the FY 2019 Budget

## Safety and Security Upgrade

\$0.11 / 0.00

This budget request lists several areas where upgrades and improvements are needed to provide the improved safety and security for students and staff. This request not only supports APS students and staff but also police and fire units responding to major incidents at schools. The request includes: radio repairs and supplies, replacement radios, new radios for schools that currently have inadequate equipment, radio frequency studies, and security camera maintenance and repairs.

### *FY 2018 Update*

This project is being implemented as planned and improvements related to security and safety are ongoing. FY 2017 and FY 2018 funding provided replacement and upgraded security camera equipment. In addition, the funding allowed for transition to 800MHz radios in schools that had issues with their previous VHF radios including Langston, Williamsburg and Gunston. In schools where VHF radios remain in use, older analog radios are being replaced and radio repeaters are being installation as needed.

### FOUR YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.11	0.00	\$0.16	0.00	\$0.11	0.00	\$0.09	0.00	\$0.46	0.00

### *Rationale/Instructional Impact*

APS is one of many school divisions operating 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 the children of high-ranking government officials.

This increases the need for radio communications and security cameras. These items are used by police, fire, and rescue units in the event of a crisis. The security cameras can be viewed when needed by the Arlington County Emergency Communications Center to help direct police, fire, and medical emergency responders in a school efficiently. The 800MHz radios improve communications for staff in schools and allow the Arlington County Emergency Communications Center to initiate direct communications with APS staff during a serious incident.

### *Strategic Plan Goals*

- 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 a safe environment for all students, staff, and volunteers.

### *Program Efficacy and Evaluation*

- Improve safety for students, staff, volunteer, and visitors.
- Meet expectations for safety among community stakeholders.

### *Number Affected*

This project will affect all 27,000 students, 6,000 employees, and all APS visitors and 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 2018 Budget

## INFRASTRUCTURE AND SUPPORT NEEDS

### Additional Bus Driver Positions \$0.24 / 5.00

APS Transportation employs both full-time drivers in budgeted FTE positions with benefits and substitute drivers paid by the hour without benefits. The goal is to have one full-time budgeted FTE driver position for each route plus contracted driver positions for six cluster leads, five swing drivers, one driver trainer and nine substitute drivers.

#### *FY 2018 Update*

As a result of this multi-year initiative, APS Transportation currently has 161.5 contracted bus driver positions in its FY 2018 budget. These contracted positions are currently filled by 150 regular route drivers, six cluster lead drivers, and five swing drivers, for a total of 161 FTE's. Any unassigned driver contracts at this time are unfilled due to normal attrition, shortages of drivers in the market, and the time it takes to train and license new drivers.

#### FIVE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$0.44	9.00	\$0.67	14.00	\$0.24	5.00	\$0.24	5.00	\$0.24	5.00	\$1.83	38.00

#### *Rationale/Instructional Impact*

APS Transportation regularly loses substitute drivers, who take full-time positions with benefits in other school districts or in the private sector, hence the goal to have one full-time driver position for each route and this budget request for five additional positions. Seasoned drivers have fewer accidents, are more familiar with Arlington students and streets and have better on-time performance than new drivers. In addition, it takes more than six weeks to train a new driver so both time and money are invested in preparing drivers to transport children safely. Retaining drivers by providing them with full-time positions with benefits improves safe, on-time delivery of students to schools so instructional time is not lost.

#### *Strategic Plan Goals*

- Strategic Plan Goal 3: Recruit and retain highly qualified staff.
- Strategic Plan Goal 4: Provide optimal learning environments.
- Strategic Plan Goal 5: Meet the needs of the whole child.

#### *Alignment with Strategic Plan*

- Retain highly qualified staff to transport our students to and from school and other activities that support the whole child.
- Deliver students on time so they can have breakfast before school and take advantage of optimal learning conditions.
- Provide infrastructure for learning by providing clean, safe, efficient, transportation of students to school.

#### *Program Efficacy and Evaluation*

Provide infrastructure for learning by providing transportation for students to and from school.

#### *Number affected*

All APS students and parents.



# Building the FY 2019 Budget

## Additional Bus Attendant Positions

\$0.07 / 2.00

APS Transportation employs both full-time attendants in budgeted FTE positions with benefits and substitute attendants paid by the hour without benefits on routes carrying young students and students with special needs. The goal is to have one budgeted FTE attendant position for each route that requires one.

### *FY 2018 Update*

As a result of this multi-year initiative, APS Transportation has 73 bus attendant positions in its FY 2018 budget. All of these contracted bus attendant positions were filled to cover the 89 bus routes that require attendants.

### FIVE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$0.38	11.00	\$0.56	16.00	\$0.07	2.00	\$0.07	2.00	\$0.07	2.00	\$1.15	33.00

### *Rationale/Instructional Impact*

Transportation constantly loses substitute attendants who find full-time positions with benefits in other school districts or in the private sector. Seasoned attendants are more familiar with the students and have better on-time performance than new attendants. In addition, it takes several weeks to train a new attendant so both time and money are invested in preparing attendants to transport children safely. Retaining attendants by providing them with full-time positions with benefits improves safe, on-time delivery of students to schools so instructional time is not lost and ensures that their special needs are met.

### *Strategic Plan Goals*

- ⦿ Strategic Plan Goal 3: Recruit and retain highly qualified staff.
- ⦿ Strategic Plan Goal 4: Provide optimal learning environments.
- ⦿ Strategic Plan Goal 5: Meet the needs of the whole child.

### *Alignment with Strategic Plan*

- ⦿ Retain highly qualified staff to transport our students to and from school and other activities that support the whole child.
- ⦿ Deliver students on time so they can have breakfast before school and take advantage of optimal learning conditions.
- ⦿ Provide infrastructure for learning by providing clean, safe, efficient, transportation of students to school.

### *Program Efficacy and Evaluation*

Provide infrastructure for learning by providing transportation for students to get to school.

### *Number affected*

All APS students and parents, in particular students with disabilities.

# Building the FY 2019 Budget

## Technicians

**\$0.19 / 2.0**

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 12.0 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 final year of our initial three-year proposal to add technicians each year through FY 2019. In FY 2017, 1.0 new position was added and one existing position was reassigned. In FY 2018, two new positions were added. In FY 2019, the final two positions will be added.

The State SOQ standards require that we have one technical support position for every 1,000 students to support technology and devices in schools. This will ensure compliance with the state SOQ standards. (The SOQs also include a separate requirement for one instructional technology teacher position for every 1,000 positions.)

### THREE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$0.12	1.0	\$0.19	2.0	\$0.19	2.0	\$0.50	5.0

### 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 in order to maintain a 1:1000 ratio.

### 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.

# Building the FY 2019 Budget

## FY 2019 Investments to Support Growth

\$1.0 / 5.0

The FY 2019 budget includes a few new investments in order to continue to support enrollment growth and increases in staff.

INVESTMENTS TO SUPPORT GROWTH	IN MILLIONS	FTE
Alternatives to Suspensions-Proactive Measures	\$0.05	0.00
Diabetes Management Support	\$0.05	
Closed Captioning Services	\$0.02	
Interpretation and Translation Services	\$0.10	
Interpreter Coordinator/Specialist	\$0.09	1.00
APS Logo Refinement and Tagline Development	\$0.01	
Trash and Recycling Receptacles	\$0.23	
Employee Relations Supervisor	\$0.15	1.00
Employment Specialist	\$0.07	1.00
Leave Management Technician	\$0.07	1.00
Online License Renewal Account	\$0.01	
Senior Buyer	\$0.14	1.00
<b>INVESTMENTS TO SUPPORT GROWTH TOTAL</b>	<b>\$0.99</b>	<b>5.00</b>



## Building the FY 2019 Budget

### Alternatives to Suspensions-Proactive Measures

\$0.05 / 0.00

The Department of Administrative Services is responsible for a number of initiatives that affect the overall climate in Arlington Public Schools including student discipline. Funds are needed to address discipline data through proactive measures, for targeted interventions and system-wide professional development. Measures are intended to specifically address the discipline gap amongst minority males and students with disabilities. FY 2019 will be a one-year pilot.

#### ***Rationale / Instructional Impact:***

APS discipline data demonstrates that our most vulnerable populations are often removed from school and, therefore, missing day-to-day learning opportunities. Funds are needed to pay individuals for research-based interventions, after school or Saturday programs and to provide the materials and resources needed for implementation of alternatives to school suspensions. The initiatives/programs will be designed to enhance relationships, increase access to County resources and provide students with self-advocacy/self-regulation skills that aide in making positive choice and improving social and emotional well-being.

#### ***Program Efficacy and Evaluation:***

A reduction in suspensions will serve as an indicator in achieving the goal. The implementation of the Discipline Data Dashboard has enhanced system wide practices in data analysis with detailed reports by school, ethnicity, gender, violation and incident.

#### ***Strategic Plan Goals:***

Strategic Plan Goal 2: Eliminate the achievement gaps

#### ***Alignment with Strategic Plan:***

As a public school system our primary goal is to provide exceptional learning opportunities in a safe and secure learning environment. As a result, the Administrative Services Department wants to ensure that all students are able to maximize learning opportunities by remaining in class.

#### ***Number affected:***

About 150 to 200 students. Data indicates that our most vulnerable students are the ones frequently removed from the learning environment.

# Building the FY 2019 Budget

## Diabetes Management Support

\$0.05 / 0.00

As more students are provided with accommodations to manage type 1 diabetes monitoring, additional support is needed to meet the needs of students with specific health needs, outside of the supports provided through the School Health partnership.

### *Rationale / Instructional Impact:*

The appropriate monitoring of student needs ensures fidelity of 504 accommodations as well as the overall support of student health.

### *Program Efficacy and Evaluation:*

Evaluation of student monitoring

### *Strategic Plan Goals:*

Strategic Plan Goal 5: Meet the needs of the whole child

### *Alignment with Strategic Plan:*

One of the key elements of the whole child is ensuring each child is healthy. This budget request supports this work for our students with diabetes who need consistent monitoring.

### *Number affected:*

This will allow instructional staff in those schools with students with closely monitored diabetes care to focus on instructional needs while having additional supports in place for students. The number of students impacted will vary from year to year.

# Building the FY 2019 Budget

## Closed Captioning Services

\$0.02 / 0.00

Contractual services will be engaged to provide closed captioning services for all broadcasts and videos of School Board meetings, work sessions and other countywide events posted on the APS website.

### *Rationale / Instructional Impact:*

The U.S. Department of Education's Office of Civil Rights (OCR) contacted APS in November 2017 regarding a complaint about the accessibility of the APS website. Following a review of the content, OCR now requires APS to include closed captioning on all video content posted on the APS website. Closeout funds were used to implement closed caption services during the 2017-18 school year, and the requested funds will allow AETV to maintain ongoing support for this function through an outside contractor to ensure compliance in the next and all future fiscal years. This will be an ongoing expenditure.

### *Program Efficacy and Evaluation:*

Video content hosted on the APS website will comply with the U.S. Office of Civil Rights video accessibility requirement.

### *Strategic Plan Goals:*

Strategic Plan Goal 5: Meet the needs of the whole child

### *Alignment with Strategic Plan:*

This initiative meets Goal 5 of the current Strategic Plan to strengthen family involvement by providing closed captioning services for families with a hearing disability who would otherwise not be able to use the video content hosted on the website. This added feature will expand their ability to engage in the work of APS to meet the instructional and personal needs of every child.

### *Number affected:*

All students, staff, families, and the entire Arlington community.



# Building the FY 2019 Budget

## Interpretation and Translation Services

\$0.10 / 0.00

Interpretation and translation services are needed as we increase community engagement events, documents for translation, interpretation needed for conferences and parent events at schools, etc. In order to fully comply with the requirements of the Equal Educational Opportunities Act (EEOA), these funds are needed to support our students and families.

### *Rationale / Instructional Impact:*

In order to fully comply with the requirements of the EEOA as well as Title VI, these funds are needed to support interpretation and translation services for our students and families as we continue to grow as a school division. These services will ensure that all families are able to access all components of our educational programs.

### *Program Efficacy and Evaluation:*

Monitoring of the timely and complete translation of key documents and the availability of interpreters for parent conferences, community events, etc.

### *Strategic Plan Goals:*

- ⦿ Strategic Plan Goal 2: Eliminate achievement gaps
- ⦿ Strategic Plan Goal 5: Meet the needs of the whole child

### *Alignment with Strategic Plan:*

This request aligns with the strategic plan goals related to eliminating achievement gaps and meeting the needs of the whole child as we continue to strengthen family and community engagement.

### *Number affected:*

All APS students and families whose primary or home language is a language other than English.

# Building the FY 2019 Budget

## Interpreter Coordinator/ Specialist

\$0.09 / 1.00

Currently Interpretation Services required under the Individuals with Disabilities Education Act (IDEA) and Americans with Disabilities Act (ADA) are managed in three different offices: Employee Relations, Special Education, and the Language Services and Registration Center. There is a need to restructure and consolidate interpreter services to ensure compliance with the federal and local laws and create a cohesive framework for APS Interpreting Services to streamline and create efficiencies with:

- Interpreters working with deaf students (IDEA)
- Interpreters working with deaf staff (ADA)
- Interpreters providing services for deaf parents of hearing students in the division for IEP meetings (IDEA), parent-teacher conferences, and/or school events (IDEA and ADA).

This request includes the creation of a position to oversee the day-to-day operations of interpretation services while serving as liaison between interpreters, deaf staff and APS administration.

### *Rationale / Instructional Impact:*

To ensure consistent adherence to IDEA and ADA: We are running the risk of not providing this required accommodation to students and staff as there is not currently a person assigned to ensure services are provided to all and/or to maximize the support across the division for students and staff. In addition, for the last four years, the ADA budget intended to provide interpretation services for staff has been underfunded due to the increase in the number of staff who require this service.

Lastly, the VDOE requires Interpreters to hold certification in Interpretation. A position is needed to monitor requirements for Interpreters and bring all Interpreters into alignment over the course of the next three years.

### *Program Efficacy and Evaluation:*

Adherence to IDEA, ADA and VDOE requirements.

### *Strategic Plan Goals:*

- Strategic Plan Goal 1: Ensure that every student is challenged and engaged
- Strategic Plan Goal 2: Eliminate achievement gaps
- Strategic Plan Goal 3: Recruit, retain, and develop high quality staff
- Strategic Plan Goal 4: Provide optimal learning environments
- Strategic Plan Goal 5: Meet the needs of the whole child

### *Alignment with Strategic Plan:*

This request aligns with all the Strategic Goals by meeting the academic/social emotional needs of students, staff, and parents/guardians who are deaf and/or hard of hearing.

### *Number affected:*

50+ students, 8+ Staff, deaf parents and community members.

# Building the FY 2019 Budget

## APS Logo Refinement and Tagline Development

\$0.01 / 0.00

An agency will be hired to conduct research and develop a tagline, with logo refinement, to support marketing and branding for APS. The vendor will review background materials and the new strategic plan, meet with APS representatives to discuss scope of work, develop an initial concept for tagline options, conduct focus groups as needed, and produce a final the tag line and any related logo refinements to effectively link them together.

### ***Rationale / Instructional Impact:***

APS will be adopting a new, six-year Strategic Plan by June 2018. To support the goals of the new plan, and to effectively and consistently brand, market and communicate a single image and message throughout the school division, School and Community Relations will seek the professional services of an agency to develop and finalize the concept to refine the APS logo with an accompanying tagline. The tagline and refined logo will be linked to all future comprehensive communications strategies and tactics to enhance the perception and image of all schools in Arlington. Schools, programs and departments will also be provided guidance so that the entire school division is communicating the mission, vision, values and goals of APS through an easy-to-understand presentation.

### ***Program Efficacy and Evaluation:***

APS will evaluate feedback from focus groups and the Community Satisfaction Survey to solicit public opinion about the best way to communicate the mission, vision and goals of the school division in Arlington.

### ***Strategic Plan Goals:***

- Strategic Plan Goal 1: Ensure that every student is challenged and engaged
- Strategic Plan Goal 5: Meet the needs of the whole child

### ***Alignment with Strategic Plan:***

The tagline will emphasize and communicate that APS is committed to ensuring that every student is challenged and engaged, and will project a consistently positive message about the school division's mission vision, values and goals to families, staff, and community partners, who are critical partners with APS for student success.

### ***Number affected:***

All staff, students, families, and the community of Arlington.



# Building the FY 2019 Budget

## Trash and Recycling Receptacles

\$0.23 / 0.00

The new County recycling program requires new interior and exterior trash cans for school buildings, playgrounds, concession stands, football fields, baseball fields, tennis courts, and other athletic fields.

### *Rationale / Instructional Impact:*

In 2016, Arlington County initiated a requirement in the code (Chapter 10-32, Article IV) requiring co-location of trash and recycling containers side by side in the interior and exterior of all commercial and multi-family buildings in Arlington. APS is classified as a commercial entity and must comply with this code.

The purpose of this new budget request is to increase the amount of materials recycled in our buildings, thus reducing items thrown in the regular trash. This should reduce trash expenses as APS does not pay tipping fees on recyclable materials.

An audit by the Solid Waste Bureau in August 2017 faulted APS for a lack of cans on the interior and exterior of its buildings.

The visible presence of containers on the fields and interior spaces is also a visible reminder to the community that APS participates in the County recycling program and may enhance community relations.

### *Program Efficacy and Evaluation:*

Increasing the amount of recyclable materials is consistent with our energy conservation and sustainability goals.

### *Strategic Plan Goals:*

- Strategic Plan Goal 1: Ensure that every student is challenged and engaged
- Strategic Plan Goal 4: Provide optimal learning environments

### *Alignment with Strategic Plan:*

- Goal 1: This budget request reinforces the ongoing message that APS is committed to reducing its carbon footprint and environmental impact and has high expectations of students with regards to their own participation in program objectives while at school or at home.
- Goal 4: This budget request aligns with the curriculum and assists in providing a safe, healthy, clean, and sustainable environment for students, staff, and residents of Arlington.

### *Number affected:*

All stakeholders.

# Building the FY 2019 Budget

## Employee Relations Supervisor

\$0.15 / 1.00

Neighboring school divisions have reorganized to meet the growing demands of the human capital within the division by creating an Equity and Employee Relations Office. In order to stay competitive by attracting high quality staff, APS' Human Resources needs to create an office that expands quality support to all employees. An Equity and Employee Relations Office would ensure fair and equitable treatment of staff, deliver high quality support and training in performance management standards, and ensure adherence to federal, state, and local laws in relation to employees. APS has one person who manages all employee engagement activities, performance management, employee/manager disputes, and adherence to federal, state, and local laws regarding employee relations. With an increase in human capital to support the increase in student enrollment, the Employee Relations Office must expand and reorganize in order to continue to provide quality customer service to APS employees in a timely manner and stay up-to-date with industry standards.

### *Rationale / Instructional Impact:*

With the number of employees who need support, as well as APS' leadership commitment to increase employee engagement, the Employee Relations Office needs to increase and reorganize to meet the needs of APS employees. Without this support, the Employee Relations Office is unable to meet the APS Leadership's commitment to increase employee engagement.

### *Program Efficacy and Evaluation:*

Employee engagement metrics will be used to assess quality service and customer satisfaction.

### *Strategic Plan Goals:*

- ☉ Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

### *Alignment with Strategic Plan:*

Human Resources is committed to ensuring that high quality staff, in all departments and schools, are retained. In order to retain high quality staff, a strong Employee and Equity Office must be developed to foster communication between employees and management, create incentives and growth opportunities to maximize employee engagement, and support and monitor a high-quality performance management system.

### *Number affected:*

All Students, 7,000 staff (4,000 FTE/3,000 Hourly), and all new applicants.



## Building the FY 2019 Budget

### Employment Specialist

\$0.07 / 1.00

An additional employment specialist is needed to serve the growing teaching/instructional staff. Teacher/instructional personnel recruitment and on-boarding is a year-round process that has increased with enrollment size.

#### *Rationale / Instructional Impact:*

Staffing teacher/instructional personnel is a year-round process that ranges from staffing from the start of the year to maintaining staffing throughout the year with summer school and hourly positions. At this point, there is not a dedicated position to serve our largest group. Responsibilities are spread out, which has led to delays in hiring and potential employees not accepting the employment offer which ultimately leaves a vacant position.

#### *Program Efficacy and Evaluation:*

Through data-metrics, which evaluates the on-boarding process from hire to start date.

#### *Strategic Plan Goals:*

- Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

#### *Alignment with Strategic Plan:*

A timely on-boarding process is an added recruitment strategy for recruiting high-quality staff.

#### *Number affected:*

All students, teachers, and administrators.

# Building the FY 2019 Budget

## Leave Management Technician

\$0.07 / 1.00

Student enrollment increases have necessitated growth of the APS employee population. The increase in human capital has resulted in a tremendous increase in the demands for leave management in the Human Resources department. In addition, in 2014 the Virginia Retirement System added a “Hybrid” Plan, a component of which requires employer-funded short-term disability coverage. These two factors combined have significantly increased the demands upon the APS benefits team, which is responsible for monitoring time and attendance, payroll tasks, and the calculation and monitoring of Hybrid disability payments. The amount of human capital time it takes to monitor leave and hybrid disability has resulted in the need for a full-time position, which blends the leave monitoring and payroll calculation functions to oversee all aspects of pay related to employees on leaves of absence, ensuring that benefits are administered consistently within the regulatory frameworks.

### *Rationale / Instructional Impact:*

In the absence of this position, the payroll office, rather than benefit office, will have to continue to monitor this process. Monitoring this process while ensuring an accurate semi-monthly payroll would require the current payroll staff to work beyond reasonable work hours and receive overtime to accurately close the APS payroll each pay period and ensure employees on leave do not suffer a financial hardship due to a missed paycheck. In addition, not having this position increases the possibility of being out of compliance with the Family Medical Leave Act.

### *Program Efficacy and Evaluation:*

Achieving this goal will be measured by the number of immediate payments, which the Payroll Office must request through the Arlington County Government due to missed payments for employees. In addition, metrics regarding timely disability retirement pays will be monitored.

### *Strategic Plan Goals:*

- ☉ Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

### *Alignment with Strategic Plan:*

This request aligns with APS’ retention efforts to retain high quality employees. This position will ensure that benefits-eligible employees will not suffer a financial hardship due to missed pays or inaccurate payment while on leave.

### *Number affected:*

4,000 staff



## Building the FY 2019 Budget

### Online License Renewal Account

\$0.01 / 0.00

On a yearly basis, APS has approximately 500 teachers who are required to complete the licensure renewal process in order to maintain their instructional license. In 2016, the VDOE automated the process through a secure site.

#### *Rationale / Instructional Impact:*

This is the process/system the Virginia Department of Education (VDOE) has put into place in order for teachers to renew their teaching license.

#### *Program Efficacy and Evaluation:*

Using this interactive and secure system ensures immediate and reliable licensure turnaround.

#### *Strategic Plan Goals:*

- ☉ Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

#### *Alignment with Strategic Plan:*

This is a requirement for those who are mandated to hold a license with the VDOE in order to provide instructional services to students.

#### *Number affected:*

All students and 500 staff a year.



# Building the FY 2019 Budget

## Senior Buyer

\$0.14 / 1.00

In order to deliver high quality customer service and be responsive to requests for procurement of goods, services, and construction, the Purchasing Office requests an additional Senior Buyer to handle the increase in workload that has occurred over the past six years. Beginning in September 2011, student enrollment was 21,241 and has increased to 26,941 as of September 2017 this represents an increase of 27 percent. Following this trend, the Purchasing Office has seen an increase in the number of contracts awarded on the basis of competitive solicitations (RFPs, ITBs, and Rider Contracts) from 54 in FY 2015 to 105 in FY 2017, representing a 94 percent increase in workload with no increase in the number of full-time staff. Projects in FY 2018 are tracking to surpass the demands met in FY 2017, scaling the workload of the Purchasing staff to even higher levels.

Through contract negotiations and procedural thoroughness, the Purchasing Office staff has generated \$193,165 in savings for APS in FY 2017. This was accomplished by four full-time Purchasing staff. Having the Senior Buyer will enable additional opportunities for contract analysis such as those that generated these savings, benefiting the annual budget through lower contract costs.

### ***Rationale / Instructional Impact:***

The additional Senior Buyer position will be assigned to support the purchasing workflow generated by the following offices: Administrative Services, Finance and Management Services, Information Services, Human Resources, School and Community Relations and Teaching and Learning. The combined demand of these offices generated: 77% of RFPs, 5% of ITBs, and 64% of Rider Contracts awarded by the Purchasing Office since FY 2011. By having the additional Senior Buyer to support these demands, the Assistant Director of Purchasing will have more time to support the initiatives of the Purchasing Director in advancing the strategic goals of the Purchasing Office as well as the F&MS Department goals.

### ***Program Efficacy and Evaluation:***

Increased capacity of contract analysis will be measured by having contracts awarded on time, the Purchasing Negotiated Savings tracker, days from requisition approval to purchase order approval, and a decrease in the number of Rider Contracts versus an increase in the formal solicitations (RFPs and ITBs) issued by APS.

### ***Strategic Plan Goals:***

- Strategic Plan Goal 1: Ensure that every student is challenged and engaged
- Strategic Plan Goal 2: Eliminate achievement gaps
- Strategic Plan Goal 3: Recruit, retain, and develop high quality staff
- Strategic Plan Goal 4: Provide optimal learning environments
- Strategic Plan Goal 5: Meet the needs of the whole child

# Building the FY 2019 Budget

**Alignment with Strategic Plan:**

The Purchasing Office is committed to advancing the strategic goals of APS and the Department of Finance and Management Services’ department plan by maintaining the public confidence through administering the procurement processes in a manner consistent with the following objectives: equity, fair and open competition; integrity, objectivity and fairness in contract awards; efficiency, measurement of outputs in relation to goals and cost of procurements; transparency, well-publicized policies and procedures; non-discrimination, neutrality and bias-free procurement documents; and accountability, where the Purchasing staff are accountable for exercising their duties responsibly.

**Number affected:**

All students, all staff

**Use of One-Time Funds**

**\$6.1 / 0.0**

As part of the strategy used to develop the FY 2019 budget, funds totaling \$6.08 million from the Future Budget Years reserve were used to offset one-time expenditures as outlined below.

USE OF ONE-TIME FUNDS	IN MILLIONS
Technology costs for Fleet, Stratford and Wilson	\$1.16
Furniture for Wilson	\$1.01
Furniture and technology for relocatables	\$0.19
Relocatables	\$0.75
Consultant fees for SPED and ESOL/HILT Evaluations	\$0.05
Business Operations and Infrastructure Support - Logo refinement, trash and recycling cans, window cleaning	\$0.32
Replacement vehicle	\$0.04
Arlington Tech - new and upgraded labs	\$0.18
Student and Instructional Support - Textbooks, Randolph IB, professional development	\$0.09
Safety and Security Needs - Radio antennae in MS; Year 3 of 4 year security plan	\$0.27
Replacement buses and technology	\$2.02
<b>TOTAL USE OF ONE-TIME FUNDS</b>	<b>\$6.08</b>

# Building the FY 2019 Budget

## Reductions and Changes in Service Delivery

(\$16.5) / (86.90)

As shown in the previous Building the Budget sections, revenue projections do not cover APS's growing needs which results in a \$16.5 million deficit for FY 2019. Because the County Manager was directed by the County Board to develop a budget with no tax increase, APS needed to craft a revenue neutral budget and close the deficit. Details and descriptions of these actions are provided in this section.

REVENUE		
Apple Buyback of Used Devices	(\$1.00)	
Increased Aquatics Fees	(\$0.06)	
<b>Revenue Subtotal</b>	<b>(\$1.06)</b>	

MC/MM		
Use one-time funds	(\$5.40)	
<b>Minor Construction/Major Maintenance Subtotal</b>	<b>(\$5.40)</b>	
CHANGES IN PLANNING FACTORS		
Adjust planning factor for Montessori assistants in grade 1-5 to align with other elementary planning factors	(\$0.65)	(13.00)
<i>From Elementary Principals</i>		
Increase class size by 1 at grades 4-5	(\$0.94)	(10.00)
Reduce FLES staffing and redefine the program	(\$1.09)	(11.50)
<i>From Middle School Principals</i>		
Increase class size by 0.75	(\$0.96)	(10.20)
<i>From High School Principals</i>		
Increase class size by 0.5 at WF, WL, YT, HBW, and CC	(\$0.87)	(9.20)
Reduce clerical by 1 at WF, WL, YT; by 0.5 at HBW and CC	(\$0.26)	(4.00)
<b>Changes in Planning Factors Subtotal</b>	<b>(\$4.77)</b>	<b>(57.90)</b>
POSTPONE GROWTH INITIATIVES		
Postpone addition of psychologists and social workers	(\$1.02)	(11.00)
Postpone addition of academic support for level 5 English language learners positions	(\$0.28)	(3.00)
<b>Postpone Growth Initiatives Subtotal</b>	<b>(\$1.29)</b>	<b>(14.00)</b>
TEACHING AND LEARNING CHANGES		
Department chairs release period	(\$0.28)	(3.00)
Content area lead teacher stipends	(\$0.28)	
Align Library Media Assistants contract days	(\$0.12)	
Administrative Assistant	(\$0.21)	(3.00)
STEM Specialists	(\$0.19)	(2.00)
Online classroom facilitators	(\$0.15)	(3.00)
Federal Programs Coordinator	(\$0.10)	(1.00)
Art Specialist	(\$0.09)	(1.00)
FLES Coach	(\$0.09)	(1.00)
Minority Achievement Specialist	(\$0.09)	(1.00)
Reduce E-Days	(\$0.05)	
Reduce instructional software budget in Information Services	(\$0.16)	
<b>Teaching and Learning Changes Subtotal</b>	<b>(\$1.82)</b>	<b>(15.00)</b>



# Building the FY 2019 Budget

PROFESSIONAL DEVELOPMENT		
Eliminate funding for Dual Certification and Assistant-to-Teacher programs	(\$0.32)	
Reduce professional development provided by Information Services	(\$0.07)	
Reduce professional development opportunities for APS administrators	(\$0.05)	
<b>Professional Development Subtotal</b>	<b>(\$0.44)</b>	
EMPLOYEE BENEFITS		
Parental Leave	(\$0.50)	
Live Where You Work	(\$0.15)	
Transportation Demand Program	(\$0.22)	
Reduce cellular services provided by Information Services	(\$0.08)	
<b>Employee Benefits Subtotal</b>	<b>(\$0.95)</b>	
COMMUNICATIONS		
Eliminate printing "The Citizen" and first day packets	(\$0.04)	
Eliminate funds used to update the APS Handbook and guidebooks	(\$0.03)	
Eliminate the APS mobile app, AETV hourly funds and equipment, and print shop hourly funds	(\$0.03)	
<b>Communications Subtotal</b>	<b>(\$0.10)</b>	
OTHER EFFICIENCIES		
Increase useful life of buses	(\$0.34)	
Reduce funding for supplies and classroom furniture budgeted centrally	(\$0.24)	
Institute Appliance Green Policy throughout the district.	(\$0.07)	
<b>Other Efficiencies Subtotal</b>	<b>(\$0.65)</b>	
<b>TOTAL REDUCTIONS</b>	<b>(\$16.47)</b>	<b>(86.90)</b>

*Note: May not total due to rounding.*

# Building the FY 2019 Budget

## REVENUE

### **Apple Device Buyback Program** (\$1.00) / (0.00)

Information Services has negotiated a buyback agreement with Apple. Through this program, Apple will buyback iPads and MacBook Airs when APS no longer requires the device.

**Impact:**

Participation in the buyback program is expected to generate \$1,000,000 in revenue.

**Program Elimination/Service Delivery Model/Efficiency:**

None.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 4: Provide optimal learning environments

**Impact on Strategic Plan Goal:**

Negotiating this buyback program allows APS to continue to be fiscally responsible.

**Number affected:**

None.

### **Increase Aquatic Centers swimming admission, memberships and rentals fees** (\$0.06) / (0.00)

Aquatics admission and rental fees have not been adjusted in the past two budget cycles. The Aquatics Committee recommended using three factors to evaluate the need to adjust fees: cost of living increase, cost recovery percentage falling below 3 percent points; benchmark to other organizations. The estimated increase revenue is based on a 5 percent increase over Fiscal 2017 revenue, and assumes the number of general admission memberships and pass sales remain the same.

**Impact:**

Increasing fees may result in fewer people participating or purchasing packages and may result in revenue decrease, not increase.

**Program Elimination/Service Delivery Model/Efficiency:**

None.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 4: Provide optimal learning environments

**Impact on Strategic Plan Goal:**

Fiscally responsible operation of the swimming pools, if in fact, the increase affects the overall cost recovery for the pool management.

**Number affected:**

We currently have 5,000 swimmers in our database.

# Building the FY 2019 Budget

## MINOR CONSTRUCTION/MAJOR MAINTENANCE

### **Fund Minor Construction/Major Maintenance (MC/MM) with one-time funds** (\$5.4) / (0.00)

Fund MC/MM with one-time funds from the Future Budget Years reserve.

**Impact:**

Funding MC/MM with reserves will help in the current deficit but will cause the deficit in future years to be considerably higher. This strategy will deplete the available amount in the Future Budget Years reserve at a rapid pace which will impact our ability to balance the budget using one-time funds.

**Program Elimination/Service Delivery Model/Efficiency:**

None.

**Strategic Plan Goal:**

- Strategic Plan Goal 4: Provide optimal learning environments

**Impact on Strategic Plan Goal:**

Using one-time funds to support an ongoing activity is not fiscally sustainable.

**Number affected:**

None.

## CHANGES IN PLANNING FACTORS

### **Adjust planning factor for Montessori Assistants in Grades 1-5** (\$0.65) / (13.00)

Bring the Montessori Assistants planning factor in alignment with APS elementary school Teacher Assistants planning factors

**Impact:**

Students in the Lower and Upper Elementary Montessori classes would no longer be supported by Montessori teacher assistants. Students would still be provided additional support by ESOL/HILT and special education assistants based on indicated student needs.

**Program Elimination/Service Delivery Model/Efficiency:**

Change in Service Delivery Model.

**Strategic Plan Goal:**

- Strategic Plan Goal 1: Challenge and Engage All Students
- Strategic Plan Goal 5: Meet the Needs of the Whole Child

**Impact on Strategic Plan Goal:**

The Montessori program includes appropriate multi-age groupings in which students are assigned to Primary Montessori (ages 3-5), Lower Elementary Montessori (Grades 1-3), or Upper Elementary Montessori (Grades 4-5) classrooms. In their classrooms, students engage in activities of their own choice as they develop self-discipline, love of order, and concentrated attention to and interest in student-selected learning activities. Students will continue to be challenged and engaged in this work by their teachers, ESOL/HILT assistants, and special education assistants in the Lower Elementary and Upper Elementary Montessori classes. Montessori teacher assistants will no longer be assigned.

**Number affected:**

This will directly impact 12 classrooms at Drew Model Elementary School.

# Building the FY 2019 Budget

## FLES Program Staff Reductions

(\$0.94) / (10.0)

Equitably reduce FLES staffing by 0.5 FTE per school and redefine program.

### *Impact:*

Currently, APS seeks to provide 90 minutes per week of Spanish instruction in kindergarten through fifth grade. This goal is based on the recommendations from the American Council for Teachers of Foreign Languages (ACTFL) to support students in developing high levels of proficiency in Spanish at the beginning stage of language acquisition. If the amount of time for Spanish instruction is reduced, or students begin their study after the age of seven, there may be a reduction in students' opportunities to reach native-like speaking abilities.

### *Program Elimination/Service Delivery Model/Efficiency:*

Change in Service Delivery Model.

### *Strategic Plan Goal:*

- ☉ Strategic Plan Goal 1: Challenge and Engage All Students

### *Impact on Strategic Plan Goal:*

Students would have a reduced opportunity to engage in the study of Spanish in elementary school.

### *Number affected:*

This will impact each of our elementary school students.

# Building the FY 2019 Budget

## Increase Class Size

**(\$2.92) / (30.9)**

Increasing class size would increase the general education planning factor and recommended maximum by 1 at grade levels 4-5, by 0.75 at grade levels 6-8 and by 0.5 at grades 9-12. This change may or may not change the number of students in an individual class but it will increase the average class size. If this is implemented, APS would save the following:

	Class Size Increase	Amount	Positions
Grades 4-5	1.00	(\$1.09)	(11.50)
Grades 6-8	0.75	(\$0.96)	(10.20)
Grades 9-12	0.50	(\$0.87)	(9.20)

**Impact:**

APS has maintained its low class sizes in spite of many challenging budget years. With the suggested increases in the classroom planning factors, APS will be well under the class sizes required by the Virginia Standards of Quality (SOQ) and will maintain relatively low class sizes when compared to other divisions in the metropolitan area. These increases in the classroom planning factors will also lessen the burden of rapidly growing enrollment and will ease the pressure on school capacity.

**Program Elimination/Service Delivery Model/Efficiency:**

Taking this action will not result in program eliminations or changes in service delivery and will decrease anticipated expenditures for core services at the school level.

**Strategic Plan Goal:**

- Strategic Plan Goal 1: Ensure that every student is challenged and engaged.
- Strategic Plan Goal 2: Eliminate the achievement gaps.
- Strategic Plan Goal 4: Provide optimal learning environments.

**Impact on Strategic Plan Goal:**

Increasing class size by relatively small increments remains consistent with the School Board’s Strategic Plan Goals 1, 2 and 4 and will not affect the achievement of these goals.

**Number affected:**

Some students may see larger class sizes. Some teachers will have slightly larger classes but given the number of teachers hired every year as a result of enrollment growth, retirements, and people leaving the area, staff cuts will not be required.



# Building the FY 2019 Budget

## **Reduce Clerical Staff by 1.0 at High Schools, 0.5 at HBW and Career Center (\$0.26) / (4.00)**

This is a proposed change and reduction of the school planning factors for clerical and administrative staff by 1.0 FTE at the three comprehensive high schools, and by 0.5 FTE at H-B Woodlawn and the Career Center.

### **Impact:**

The responsibilities of these positions will be shared among existing staff as efficiencies are implemented.

### **Program Elimination/Service Delivery Model/Efficiency:**

This reduction would result in a change in the service delivery model.

### **Strategic Plan Goal:**

- Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

### **Impact on Strategic Plan Goal:**

There will be additional responsibilities shared among other administrative staff.

### **Number affected:**

Staff within the schools who work closely with the administrative assistants.

## **POSTPONE GROWTH INITIATIVES**

### **Psychologists and Social Workers (\$1.02) / (11.00)**

Postpone addition of new psychologists and social workers.

### **Impact:**

This will increase the number of years required to bring the ratio of school psychologists and social workers to 1:775.

### **Program Elimination/Service Delivery Model/Efficiency:**

Delay in services.

### **Strategic Plan Goal:**

The original recommendation to increase support across all schools by improving social worker and psychologist-to-student ratio from 1:1650 to 1:750 is aligned with the Strategic Plan Goal 5 as well as the School Board Priorities that focus on Meeting the Needs of the Whole Child.

### **Impact on Strategic Plan Goal:**

Postponing the additional positions for psychologists and social workers would delay the goal of improving social worker and psychologist ratios.

### **Number affected:**

All schools would continue to be served by the current school psychologists and social workers. Elementary and middle schools will continue to share psychologists and social workers. However, this will reduce the ability to promote, support, and strengthen relationships with students and families as indicated on Goal 5: Meet the needs of the Whole Child.

# Building the FY 2019 Budget

## Academic Support for Level 5 English Language Learners

(\$0.28) / (3.00)

This initiative provides additional supplemental staffing to support 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. This is part of a three-year phase in period that started in FY 2017 with 3.5 new positions, continue in FY 2018 with the addition of 3.0 positions, and it was scheduled to add another 3.0 positions in FY 2019. This reduction proposes the postponement of the third year additions.

### *Impact:*

Additional short and long term academic support to students no longer enrolled in ESOL/HILT classes will not be provided as quickly as planned. Current services will not be affected.

### *Program Elimination/Service Delivery Model/Efficiency:*

Taking this action will not result in program eliminations or changes in service delivery.

### *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.

### *Impact on Strategic Plan Goal:*

All schools will continue to be served by current staff. However, this will delay the school division's ability to strengthen its support to Level 5 English Language Learners.

### *Number affected:*

This will affect schools with large numbers of Level 5 students.

## TEACHING AND LEARNING CHANGES

### Release Period for Department Chairs

(\$0.28) / (3.00)

Department chairs would no longer be provided with a release period; therefore, reducing the number of teachers needed for allocations.

### *Impact:*

Department chairs would no longer have dedicated release time to perform some of their duties.

### *Program Elimination/Service Delivery Model/Efficiency:*

This would be considered a change in service delivery.

### *Strategic Plan Goal:*

- ⦿ Strategic Plan Goal 1: Ensure that every student is challenged and engaged
- ⦿ Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

### *Impact on Strategic Plan Goal:*

Department chairs would no longer have dedicated release time to perform some of their duties, potentially reducing communication and planning amongst departments.

### *Number affected:*

Department chairs and all high school teachers.

# Building the FY 2019 Budget

## **Content Area Lead Teacher Stipends** (\$0.28) / (0.00)

Stipends currently provided to K-12 teachers for serving as lead teachers for specific content areas would no longer be offered. These positions would no longer exist, however, the teacher leadership for content areas would be supported by curriculum writers, reading specialists, math coaches, Instructional Technology Coordinators, Instructional Lead Teachers, and department chairs.

**Impact:**

Elementary schools would no longer have a content area lead teacher to bring information back from content area offices.

**Program Elimination/Service Delivery Model/Efficiency:**

This would be considered a change in service delivery.

**Strategic Plan Goal:**

- Strategic Plan Goal 1: Ensure that every student is challenged and engaged
- Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

**Impact on Strategic Plan Goal:**

The work of the content area leads would be completed through other teacher leadership avenues as described previously.

**Number affected:**

192 teachers would be directly impacted, indirect impact on K-12 teachers and students.

## **Adjust Contract Hours for Library Media Assistants** (\$0.12) / (0.00)

Adjust contract days from 195 to 187 for library media assistants over a two-year period to bring them in line with all other APS assistants. For the FY 2019 budget, the contract hours would be reduced to 191 which represents a 2 percent reduction in their number of working days.

**Impact:**

Compensation for library media assistants will be reduced.

**Program Elimination/Service Delivery Model/Efficiency:**

Taking this action will result in cost savings. However, small adjustments in service delivery would be necessary.

**Strategic Plan Goal:**

- Strategic Plan Goal 1: Ensure that every student is challenged and engaged.
- Strategic Plan Goal 3: Recruit, Retain and Develop High-Quality Staff.
- Strategic Plan Goal 4: Provide optimal learning environments.

**Impact on Strategic Plan Goal:**

The impact is minimal and will not affect the achievement of these goals.

**Number affected:**

43 library media assistants.

## Building the FY 2019 Budget

### **Reduce Administrative Assistants in Department of Teaching and Learning** (\$0.21) / (3.00)

Administrative assistants will be reassigned to support the needs of multiple offices. These three positions are currently vacant.

**Impact:**

The responsibilities of these positions will be shared among existing staff as efficiencies are implemented.

**Program Elimination/Service Delivery Model/Efficiency:**

This reduction would include a change in the service delivery model.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

**Impact on Strategic Plan Goal:**

There will be additional responsibilities shared among other staff.

**Number affected:**

Staff within the Department of Teaching and Learning who work closely with the administrative assistants as well as school staff who contact the department.

### **Reduce STEM Specialists** (\$0.19) / (2.00)

Through increased collaboration within the Department of Teaching and Learning, the existing supervisors and specialists would perform the duties and responsibilities that have been completed by the staff in these positions.

**Impact:**

The responsibilities of these positions will be shared among existing staff as efficiencies are implemented.

**Program Elimination/Service Delivery Model/Efficiency:**

This would constitute a change in the service delivery model.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 1: Ensure that every student is challenged and engaged

**Impact on Strategic Plan Goal:**

There will be fewer staff to provide coaching and support to schools.

**Number affected:**

Staff within the Department of Teaching and Learning as well as staff and students at schools.

# Building the FY 2019 Budget

## **Reduce the Online Classroom Facilitator positions** **(\$0.15) / (3.00)**

Information Services will reduce three online facilitator positions in the 2018-19 budget. The new model of delivering online courses does not require that a facilitator be present in the room, thus providing an opportunity for efficiencies.

**Impact:**

These proposed reductions will change the way online courses are supported in APS. Schools will no longer have the flexibility to offer low enrollment courses staffed by centrally provided technical positions. School staff will need to provide students with support, including technical support.

**Program Elimination/Service Delivery Model/Efficiency:**

Change to the service delivery model

**Strategic Plan Goal:**

- Strategic Plan Goal 4: Provide optimal learning environments

**Impact on Strategic Plan Goal:**

This reduction may have an impact on aligning resources to student learning expectations.

**Number affected:**

6,000 students and 3 employees.

## **Federal Programs Coordinator** **(\$0.10) / (1.00)**

Move the Federal Programs Coordinator position from the School Operating to the Grants and Restricted Programs fund. As this is a new position, responsible for Title I, Title II, and Title III grants, the position can be covered through grant funds.

**Impact:**

None.

**Program Elimination/Service Delivery Model/Efficiency:**

None.

**Strategic Plan Goal:**

N/A

**Impact on Strategic Plan Goal:**

None.

**Number affected:**

None.

# Building the FY 2019 Budget

## Reduce Art Specialist

(\$0.09) / (1.00)

Through increased collaboration within the Department of Teaching and Learning, the existing supervisors and specialists would perform the duties and responsibilities that have been completed by the staff in these positions. This reduction is in alignment with similar offices such as Health and PE.

**Impact:**

The responsibilities of this position will be shared among existing staff as efficiencies are implemented.

**Program Elimination/Service Delivery Model/Efficiency:**

This would constitute a change in the service delivery model.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 1: Ensure that every student is challenged and engaged

**Impact on Strategic Plan Goal:**

There will be fewer staff to provide coaching and support to schools.

**Number affected:**

Department of Teaching and Learning staff, teachers and students at all schools.

## Reduce FLES Coach

(\$0.09) / (1.00)

Through increased collaboration within the Department of Teaching and Learning, the existing supervisors and specialists would perform the duties and responsibilities that have been completed by the staff in this position. This reduction is in alignment with similar offices such as Health and PE.

**Impact:**

The responsibilities of this position will be shared among existing staff as efficiencies are implemented.

**Program Elimination/Service Delivery Model/Efficiency:**

This would constitute a change in the service delivery model.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 1: Ensure that every student is challenged and engaged

**Impact on Strategic Plan Goal:**

There will be fewer staff to provide coaching and support to FLES teachers.

**Number affected:**

FLES Teachers.

# Building the FY 2019 Budget

## **Reduce Office of Minority Achievement Specialist** **(\$0.09) / (1.00)**

Through increased collaboration within the Department of Teaching and Learning, the existing supervisors and specialists would perform the duties and responsibilities that have been completed by the staff in this position. This position is currently vacant.

**Impact:**

The responsibilities of this position will be shared among existing staff as efficiencies are implemented.

**Program Elimination/Service Delivery Model/Efficiency:**

This would constitute a change in the service delivery model.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 1: Ensure that every student is challenged and engaged

**Impact on Strategic Plan Goal:**

There will be fewer staff to provide coaching and support to schools.

**Number affected:**

Staff within the Department of Teaching and Learning as well as staff and students at schools.

## **Reduce Number of E-Days** **(\$0.05) / (0.00)**

Reduce the number of E-days for Department of Teaching and Learning specialists.

**Impact:**

The additional responsibilities of this position completed in the summer will be shared among 12 month staff as efficiencies are implemented.

**Program Elimination/Service Delivery Model/Efficiency:**

This would constitute a change in the service delivery model.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 1: Ensure that every student is challenged and engaged

**Impact on Strategic Plan Goal:**

There will be fewer staff to complete summer work and projects.

**Number affected:**

Department of Teaching and Learning staff.

# Building the FY 2019 Budget

## Reduce Instructional Software Budget in Information Services

(\$0.16) / (0.00)

In collaboration with the Department of Teaching and Learning, Information Services will identify redundancies and opportunities for improved alignment of digital resources to schools. Resources will be realigned to support a unified suite of digital resources essential to support learning.

### *Impact:*

The proposed reduction will change instructional applications used by staff and students in their current learning environments.

### *Program Elimination/Service Delivery Model/Efficiency:*

Change in the service delivery model and efficiency

### *Strategic Plan Goal:*

- ☉ Strategic Plan Goal 1: Ensure that every student is challenged and engaged
- ☉ Strategic Plan Goal 4: Provide optimal learning environments

### *Impact on Strategic Plan Goal:*

Minimal impact as a variety of curated digital resources will still be available.

### *Number affected:*

26,000 students and 5,000 staff members.

## PROFESSIONAL DEVELOPMENT

### Eliminate funding for Dual Certification and Assistant-to-Teacher programs

(\$0.32) / (0.00)

Eliminate the funding to provide additional compensation and support to teachers in their endeavor to become dual certified and/or earn certification to teach in a high needs teacher certificate areas such as Reading, Special Education, and English as a Second Language. In addition, Human Resources will no longer be able to “grow their own” teachers, as this is the funding source for the well-received Assistant to Teacher Program (A-to-T).

### *Impact:*

APS will no longer be able to “grow their own” teachers, as this is the funding source for the well-received A-to-T Program and support teachers in obtaining additional teaching license certification, specifically for high need teacher areas.

### *Program Elimination/Service Delivery Model/Efficiency:*

Elimination of programs and services

### *Strategic Plan Goal:*

- ☉ Strategic Plan Goal 2: Eliminate the achievement gaps

### *Impact on Strategic Plan Goal:*

Student success is a School Board priority. Not having the additional funds to support staff in growing professionally to better serve students would impact morale and future recruitment efforts, particularly when there is a teacher shortage in Virginia. APS will not be able to support educators in obtaining additional teaching certification in high needs areas or “grow their own” teachers.

### *Number affected:*

All students, teachers, assistants, and administrators.



# Building the FY 2019 Budget



## **Reduce Professional Development Provided by Information Services (\$0.07) / (0.00)**

Information Services will reduce professional development provided to school-based staff on the use of enterprise applications such as the Student Information System, data reporting and the Data Warehouse.

### **Impact:**

The proposed reduction will impact staff on the use of enterprise application systems with new releases and updates that allow staff to use the systems more efficiently in performing their work.

### **Program Elimination/Service Delivery Model/Efficiency:**

Program Elimination/Service Delivery Model

### **Strategic Plan Goal:**

- ☉ Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

### **Impact on Strategic Plan Goal:**

We will have fewer resources to train staff on new and emerging technologies and strategies.

### **Number affected:**

4,000 School-based Staff.

## **Reduce Professional Development Opportunities for Administrators (\$0.05) / (0.00)**

The proposed budget reduction would reduce financial support for ongoing professional learning opportunities for APS administrators and funds intended to support APS Strategic Plan Goal Three: Recruit, Retain and Develop High-Quality Staff, which serves as a component of succession planning in building leadership capacity.

### **Impact:**

Limiting funds will impact the ability to support professional learning choice, targeted professional development for identified groups and/or system wide practices. The goal of supporting organized, cohesive professional learning for all APS administrators and/or future administrators would be impacted, as professional learning is an integral component to continuous improvement with overall benefits to improving student learning and outcome. Additionally, our increased focus on inclusion, the whole child and the profile of a graduate will require increased opportunities for professional development that may require funds. There will also be an impact on supporting the implementation of the professional learning framework that is guiding the learning.

### **Program Elimination/Service Delivery Model/Efficiency:**

This would constitute a change in the service delivery model.

### **Strategic Plan Goal:**

- ☉ Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

### **Impact on Strategic Plan Goal:**

APS continues to focus on APS Strategic Plan Goal Three: Recruit, Retain and Develop High-Quality Staff. The workforce initiative on hiring high quality and diverse staff at all levels recognizes the need to invest time for leadership programs and to develop the necessary steps for yearlong learning opportunities for APS leaders and career advancement.

### **Number affected:**

The number of administrators and/or Aspiring Leaders able to access funds intended to benefit their professional growth may be impacted. This includes tuition reimbursement.

# Building the FY 2019 Budget

## EMPLOYEE BENEFITS

### **Eliminate Parental Leave, Live Where You Work and Transportation Demand Management Benefits** (\$0.87) / (0.00)

Eliminate employee benefits that are above the standard employment offerings which includes Parental Leave, Live Where You Work and Transportation Demand Management Program.

**Impact:**

Eliminating these employee benefits could negatively impact recruitment and retention of all APS employees, especially teachers. In addition, eliminating the Transportation Demand Management benefit will increase the number of employees who drive to work.

**Program Elimination/Service Delivery Model/Efficiency:**

Elimination of services

**Strategic Plan Goal:**

- Strategic Plan Goal 3: Recruit, retain, and develop high quality staff

**Impact on Strategic Plan Goal:**

Recruiting and retaining high quality staff is a Strategic Goal of APS, which supports a long-term investment in staff and contributes greatly to a strong positive climate and moral.

**Number affected:**

All students and staff; relationship with County counterparts who are providing such services for their employees.

### **Reduce Cellular Services Provided by Information Services** (\$0.08) / (0.00)

Information Services will reduce cellular service to APS administrative staff. Centrally funded Cellular Services will be limited to those required by APS policy.

**Impact:**

The proposed reduction will impact the open communication and access the community has to APS leadership outside the School Board, ELT and Principals. There may be increased use of staff owned devices for professional conversations. Departments and schools may elect to pay for additional cellular services to reduce the impact.

**Program Elimination/Service Delivery Model/Efficiency:**

Change to service delivery model

**Strategic Plan Goal:**

- Strategic Plan Goal 4: Provide optimal learning environments
- Strategic Plan Goal 5: Meet the needs of the whole child

**Impact on Strategic Plan Goal:**

This reduction may have an impact on community and parent communications with APS leadership.

**Number affected:**

200 staff members, administrative and key personnel.

# Building the FY 2019 Budget

## COMMUNICATIONS

### **Eliminate Printing and Duplicating Costs for The Citizen and First Day Packets (\$0.04) / (0.00)**

This reduction will eliminate printing funds for production of APS pages in the Arlington County newsletter, which is distributed by mail four times per year. This will also eliminate the printing funds for some forms that are currently included in the first day packet, which will instead will only be available for families to complete online.

***Impact:***

This reduction will reduce APS efforts to connect with the whole community, since all households receive copies of The Citizen, the County's newsletter, which is mailed to every household quarterly. This is particularly important since 85 percent of Arlington taxpayers do not have children enrolled in APS and this is the only way that APS connects with those members of the community about the work and accomplishments of the school division.

The reduction will also limit availability to first day packet forms to online web access. This will be a challenge for families who depend upon printed materials that are provided in the first day packets, and may require greater outreach by schools to support and assist families who cannot easily access and complete forms online.

***Program Elimination/Service Delivery Model/Efficiency:***

Elimination of a service.

***Strategic Plan Goal:***

- ☉ Strategic Plan Goal 5: Meet the needs of the whole child

***Impact on Strategic Plan Goal:***

Elimination of The Citizen will reduce outreach to the Arlington County residents and potentially reduces community involvement and awareness about the value of public schools. Elimination of some first day packet forms may decrease family connections, involvement and engagement with APS.

***Number affected:***

All families and community members who depend on printed materials for information about APS.

# Building the FY 2019 Budget

## Reduction of Consultant Fees and Printing Costs

(\$0.03) / (0.00)

A part-time writer currently supports School & Community Relations to update major print documents including the annual APS Handbook, Guidebooks for Elementary, Middle and High School, and the APS Calendar. This individual also provides administrative and staffing support at some special events. SCR proposes eliminating this contract; the current contract ends on June 30, 2018.

### *Impact:*

SCR staff will need to be redeployed and reassigned to handle the complex work of editing and updating these major APS publications and to support work to plan and produce some special events.

### *Program Elimination/Service Delivery Model/Efficiency:*

Change in current service delivery model (efficiency).

### *Strategic Plan Goal:*

- ☉ Strategic Plan Goal 5: Meet the needs of the whole child

### *Impact on Strategic Plan Goal:*

This will significantly increase the workload for the Communications Coordinator, Family and Public Information, who will need to assume responsibility for revising and editing the annual handbook and guidebooks as part of his/her assigned responsibilities.

### *Number affected:*

All registered students and their families.

## Eliminate APS Mobile App

(\$0.01) / (0.00)

School and Community Relations will eliminate the APS mobile app as a communications tool available to parents and the community. While the mobile app provides portable and easily accessible access to APS information, most of the content mirrors information that is already available on the website and other web communications tools.

### *Impact:*

All 6,000+ users who have downloaded the app will no longer be able to access the information on that platform. The new website platform has been designed to accommodate mobile use and will be available to be used in place of the mobile app for those who want to obtain information using a mobile device (e.g., emergency notifications, lunch menus, Peachjar, school contact information, school calendars). Users will be encouraged to bookmark pages that they need to access frequently.

### *Program Elimination/Service Delivery Model/Efficiency:*

Elimination of a service.

### *Strategic Plan Goal:*

- ☉ Strategic Plan Goal 5: Meet the needs of the whole child

### *Impact on Strategic Plan Goal:*

Users of the mobile app frequently access news, emergency alerts, school lunch menus, electronic flyers, and other valuable information about APS through the app. This service would no longer be available on portable devices which may diminish easy connectivity between schools and families.

### *Number affected:*

The 6,000+ students, staff, and families who have downloaded and currently use the mobile app.

# Building the FY 2019 Budget

## AETV Hourly and Equipment Funds

(\$0.01) / (0.00)

School and Community Relations will reduce its hourly funds to hire hourly videographers to support the work of AETV. The reduction amount is \$5,000.

In addition, available funds for AETV equipment and supplies will be reduced by \$5,000.

### *Impact:*

The reduction in hourly funds will have a minimal impact on AETV's regular operations, but it may limit the number of evening or community events that can be supported by AETV. Also, the reduction to equipment and supplies may delay staff's ability to make repairs in a timely way and result in slower or less efficient operations.

### *Program Elimination/Service Delivery Model/Efficiency:*

- Elimination of some evening and/or weekend support.
- Efficiency since not all equipment may be available for television production staff.

### *Strategic Plan Goal:*

- Strategic Plan Goal 5: Meet the needs of the whole child

### *Impact on Strategic Plan Goal:*

Limiting access to broadcasts of some evening or weekend activities will limit some families' ability to view the event on the website, cable or via livestreaming. This reduction may also limit staff's ability to complete the current production level to showcase instructional programs to families.

### *Number affected:*

All families and community members who depend upon cable, webcast or livestream broadcasts of APS events and video productions.

## Eliminate Hourly Funds for Print Shop

(\$0.02) / (0.00)

This reduction will eliminate all hourly funds for the APS Print Shop. With the installation of full-color, full-service copiers in several locations to handle smaller print jobs, customer demand for the Print Shop has decreased and the current workload will be managed by the Print Shop Supervisor.

### *Impact:*

Print Shop requests will need to be submitted in a timely manner, with ample advance notice, since hourly support may be unavailable for emergency requests. In addition, when the Print Shop Supervisor is out for annual or sick leave, the Print Shop will need to be closed and fulfillment of pending print jobs will be delayed. While smaller copiers and laser printers are available in schools and offices, costs on those printers are generally slightly higher than the high-volume copiers in the Print Shop.

### *Program Elimination/Service Delivery Model/Efficiency:*

Elimination of a service.

### *Strategic Plan Goal:*

Strategic Plan Goal 4: Provide optimal learning environments

### *Impact on Strategic Plan Goal:*

The elimination of hourly funds could diminish our current infrastructure for learning when print requests are delayed due to a one-person operations for the Print Shop.

### *Number affected:*

All staff and school communities who depend on the Print Shop for affordable fulfillment of printing requests.

# Building the FY 2019 Budget

## OTHER EFFICIENCIES

### **Increase useful life of buses from 12 years to 15 years for replacement buses (\$0.34) / (0.00)**

State mandates require buses be retired after 12-15 years of service. Extending the useful life of APS buses beyond the 12-year target by one year which is still within the State allowance will save APS approximately \$390,000 over time. There is a slight offset that may be seen as older buses may need more maintenance. Approximately 11 buses are replaced each year at \$120,000 per bus. Greater savings will be achieved from this measure in future budget years.

**Impact:**

There is a slight increase in the cost of Maintenance for older buses. Some of the older buses do not have A/C in them.

**Program Elimination/Service Delivery Model/Efficiency:**

Change in service delivery.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 4: Provide optimal learning environments

**Impact on Strategic Plan Goal:**

None.

**Number affected:**

Stakeholders who use APS bus transportation as well as APS bus drivers and attendants.

### **Reduce Enrollment Adjustment Reserve (\$0.08) / (0.00)**

Reduce the Enrollment Adjustment Reserve by \$75,000.

**Impact:**

Funding in this account is used for materials and supplies for schools whose actual enrollment is higher than the projected enrollment in the adopted budget. This reduction will bring the reserve in line with the average amount used in the past few years.

**Program Elimination/Service Delivery Model/Efficiency:**

Taking this action will not result in program eliminations or changes in service delivery.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 1: Ensure that every student is challenged and engaged
- ☉ Strategic Plan Goal 4: Provide optimal learning environments
- ☉ Strategic Plan Goal 5: Meet the needs of the whole child

**Impact on Strategic Plan Goal:**

The accuracy of our enrollment calculations is high. The average margin of error in the last few years has been close to -1 percent. Overall, our enrollment projections have been consistently close but higher than actual enrollment. Based on this, we should not expect a negative impact of this action on achieving the strategic goals.

**Number affected:**

None.

# Building the FY 2019 Budget

## **Reduce Central Funding for Supplies and Classroom Furniture** (\$0.17) / (0.00)

Reduce the central funding available for additional supplies and classroom furniture.

**Impact:**

The historical records and expenditure trends in the last few years show that not all funding for additional supplies and classroom furniture has been used in prior years. This reduction will bring these accounts in line with the average amount used in the past few years.

**Program Elimination/Service Delivery Model/Efficiency:**

Taking this action will not result in program eliminations or changes in service delivery.

**Strategic Plan Goal:**

- ☉ Strategic Plan Goal 4: Provide optimal learning environments

**Impact on Strategic Plan Goal:**

Service model has not changed. There will be no effect on achieving the strategic goal.

**Number affected:**

None.

## **Institute Appliance Green Policy throughout the district** (\$0.07) / (0.00)

Currently, APS does not have a prohibition on personal appliances. Mandating the elimination of all personal appliances in all APS buildings will reduce our energy costs, pest problems, and the number of electric outages caused by overloaded circuitry, and increase safety in our schools by reducing fire risks. This cost savings measure assumes that each building has 20 personal appliances in use. Actual usage of personal appliances in APS buildings is greater per building. Thus, energy-saving estimates are conservative at best. The first year of this initiative is dependent on locating convenient, shared-use spaces in which to place commercial grade, energy-efficient appliances for employees' use in each building. Many buildings already have one or more "break rooms" or common areas with a large refrigerator, microwave, etc. that would suffice. Additional common areas may need to be designated or constructed and/or additional Energy Star, commercial grade appliances may need to be purchased in Year 1 to ensure that staff have adequate access to food storage and heating devices. Thus, Year 1 cost savings for this budget reduction item is reduced by additional build-out costs and the cost of purchasing additional appliances if needed. Fairfax instituted this policy several years ago as part of their energy use audit.

**Impact:**

The estimated savings per year of \$70,000 does not consider any phase in and if it will affect all personal appliances to include: microwaves, mini-refrigerators, coffee makers, and toasters. It also does not address personal comfort appliances like space heaters and fans. Fans may be a permitted appliance as they have minimal electric draw, cool the individual not the room, increase air circulation, and are the least likely to present a fire hazard. This initiative would require changes to existing Policies and PIPs to be enforceable and a well thought-out communications campaign with ample opportunities for feedback to achieve buy-in from school and departments staff.

# Building the FY 2019 Budget

## *Program Elimination/Service Delivery Model/Efficiency:*

Elimination of personal appliances not used for instruction reduces energy consumption.

## *Strategic Plan Goal:*

- Strategic Plan Goal 4: Provide optimal learning environments

## *Impact on Strategic Plan Goal:*

- The availability of centrally located, energy star efficiency rated appliances in all school buildings renders personal appliances in classrooms non-essential energy draining devices.
- This cost-saving measure does not affect essential services.
- This budget reduction does not impact instruction.
- Frees up additional funds for core services.
- Is in line with APS's green initiative.
- Fairfax County Public Schools implemented this energy efficient measure in 2015 and experienced greater than anticipated savings.
- Newly constructed PWC schools from 2012 on have implemented this policy.
- Discovery and Kenmore implemented Appliance Green policies.
- Other districts throughout the country have implemented Appliance Green policies to reduce energy costs.
- Increases APS's practices of environmental stewardship, reduces energy use and greenhouse emissions.
- Sets an example to others, especially our children.
- Personal appliances may be viewed by staff as an entitlement and APS may experience resistance to the proposed change.

## *Number affected:*

All staff who currently have personal appliances in their rooms for their own individual convenience.



# Building the FY 2019 Budget

## Revenue Neutral Budget

In order to provide a revenue neutral budget, the deficit for FY 2019 was closed using a three-part strategy:

- Finding ways to change our service delivery models to realize savings
- Examining the budget for one-time expenditures that could be funded from one-time reserves
- Implementing budget reductions

All of the School Board's requirements, as outlined in their Budget Direction, are met in this budget; a compensation increase is included, the cost of enrollment growth is funded, funding is provided to continue several initiatives begun in the FY 2017 and FY 2018 budgets, instructional and administrative supports are incorporated, and a list of long-term savings are included.

The charts below provide a summary of the revenue and expenditures for a revenue neutral FY 2019 Superintendent's Proposed budget which increases 3.8 percent or \$23.1 million over the FY 2018 School Board Adopted budget.

### ALL FUNDS REVENUE SUMMARY

IN MILLIONS FUND	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2019 PROPOSED	COMPARISON ADOPTED TO PROPOSED	
				AMOUNT	PERCENT
County Transfer	\$472.7	\$484.2	\$497.6	\$13.4	2.8%
County Transfer - Re-estimated	\$0.0	\$4.6	\$0.0	(\$4.6)	0.0%
State Aid	\$43.0	\$46.3	\$47.7	\$1.4	3.0%
State Sales Tax	\$24.5	\$26.2	\$28.1	\$1.9	7.1%
Federal Aid	\$33.4	\$14.3	\$15.0	\$0.8	5.3%
Local Revenue	\$15.2	\$20.7	\$22.9	\$2.3	11.0%
Carry Forward/Budget Savings	\$2.8	\$17.3	\$25.3	\$8.0	46.3%
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$591.6</b>	<b>\$613.6</b>	<b>\$636.7</b>	<b>\$23.1</b>	<b>3.8%</b>

### ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS FUND	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2019 PROPOSED	COMPARISON ADOPTED TO PROPOSED	
				AMOUNT	PERCENT
Salaries (includes hourly)	\$323.6	\$359.1	\$370.4	\$11.3	3.2%
Employee Benefits	\$101.3	\$126.8	\$124.0	(\$2.8)	(2.2%)
Purchased Services	\$21.7	\$23.9	\$26.8	\$2.9	12.3%
Other Charges	\$13.8	\$19.2	\$21.0	\$1.7	8.9%
Debt Service	\$44.5	\$49.2	\$58.1	\$8.8	18.0%
Materials & Supplies	\$21.6	\$20.5	\$21.7	\$1.2	6.0%
Capital Outlay	\$22.2	\$15.3	\$15.2	(\$0.1)	(0.9%)
Other Uses of Funds	(\$0.5)	(\$0.5)	(\$0.5)	(\$0.0)	1.6%
<b>TOTAL ALL FUNDS EXPENDITURES</b>	<b>\$591.6</b>	<b>\$613.6</b>	<b>\$636.7</b>	<b>\$23.1</b>	<b>3.8%</b>
<b>POSITIONS</b>		<b>4,674.45</b>	<b>4,685.11</b>		

# Cost Per Pupil

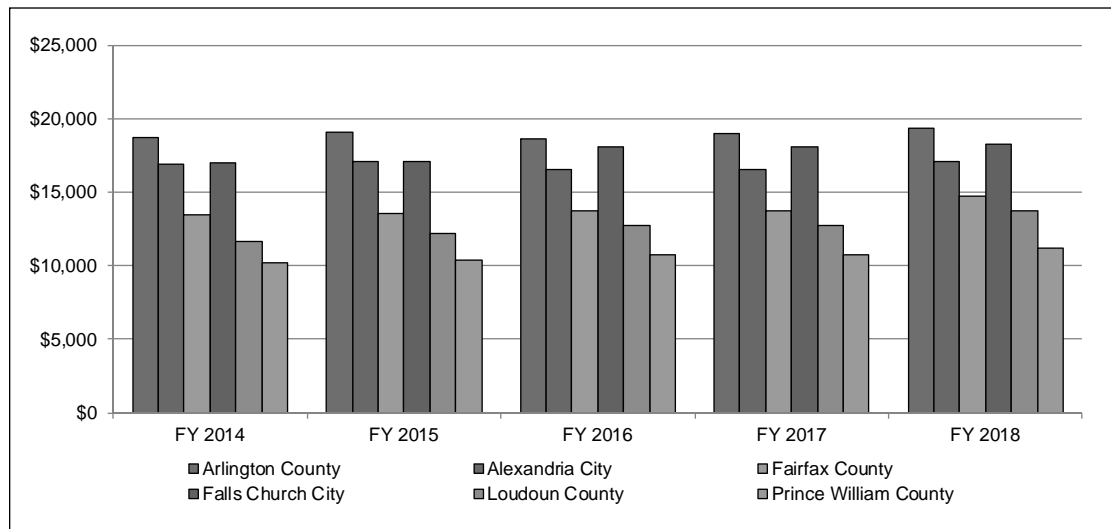
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

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 Minor Construction/Major Maintenance 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 2015 through FY 2019 budgets.

APS COST PER PUPIL FY 2015–FY 2019 (WABE METHOD)

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
\$19,040	\$18,616	\$18,957	\$19,340	\$19,235

WABE COST PER PUPIL COMPARISON



FY 2019 COST PER PUPIL BY CATEGORY



- **Facilities** includes the Department of Facilities and Operations.
- **Instructional Support** refers to the Department of Teaching and Learning 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

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

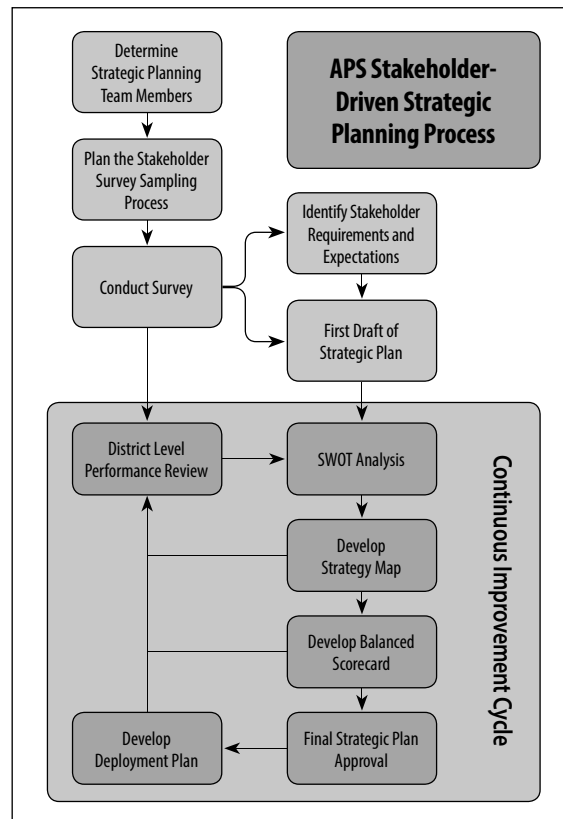
Under each of these goal areas, APS has established strategies, desired outcomes and data sources to facilitate implementation and monitoring of the strategic plan. From the data sources, specific key performance indicators (KPIs) were developed to monitor progress. Data on these KPIs can be found in 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 or from the APS website at [www.apsva.us/information-services/aps-dashboard](http://www.apsva.us/information-services/aps-dashboard).

The final strategic plan document ([www.apsva.us/strategic-plan-overview](http://www.apsva.us/strategic-plan-overview)) 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
<p><b>A. Present high and clear expectations</b> 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.</p>	<ul style="list-style-type: none"> <li>● Students master the foundational skills of reading, writing, and mathematics.</li> </ul>	<ul style="list-style-type: none"> <li>● Phonological Awareness Literacy Screening (PALS)</li> <li>● SOLs (reading, writing, and mathematics)</li> <li>● ACCESS for ELLs</li> </ul>
	<ul style="list-style-type: none"> <li>● Students graduate on time and attain the highest level possible diploma.</li> </ul>	<ul style="list-style-type: none"> <li>● On-time graduation rates</li> <li>● Diploma types earned</li> </ul>
	<ul style="list-style-type: none"> <li>● Students achieve or exceed standards on competency and readiness assessments by grade level and subject area.</li> </ul>	<ul style="list-style-type: none"> <li>● Phonological Awareness Literacy Screening (PALS)</li> <li>● SOLs</li> <li>● Stanford10 in grades 4 and 6</li> </ul>
	<ul style="list-style-type: none"> <li>● Students master advanced communication skills of reading for understanding, writing, speaking, and active listening (English).</li> </ul>	<ul style="list-style-type: none"> <li>● Performance in AP, IB and dual enrollment courses</li> </ul>
	<ul style="list-style-type: none"> <li>● Students acquire world languages and meet proficiency standards in reading, writing, speaking, and listening.</li> </ul>	<ul style="list-style-type: none"> <li>● Successful completion of two years of a World Language by the end of Grade 8.</li> <li>● Language proficiency assessments in reading, writing, speaking, and listening (e.g., Aprenda, NOELLA, SOPA, STAMP)</li> </ul>
	<ul style="list-style-type: none"> <li>● Students appreciate the arts through participation in APS-sponsored arts opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>● Student and parent Site-Based and Community Satisfaction Surveys</li> </ul>
	<ul style="list-style-type: none"> <li>● Students become physically fit through participation in school-sponsored physical fitness activities.</li> </ul>	<ul style="list-style-type: none"> <li>● Student participation in High School and Middle School sports and intramural sports</li> <li>● Student and parent Site-Based and Community Satisfaction Surveys</li> </ul>

# Strategic Planning



STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p><b>A. Present high and clear expectations</b> 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.</p>	<ul style="list-style-type: none"> <li>Students successfully complete "higher level" courses (Intensified, AP, IB, STEM courses that lead to state-approved industry certification, and dual-enrolled courses).</li> </ul>	<ul style="list-style-type: none"> <li>Successful completion of Intensified, AP, IB, STEM, dual-enrolled courses)</li> <li>Successful completion of Algebra I by Grade 8</li> <li>Successful completion of Algebra II by Grade 11</li> <li>Successful completion of High School credit-bearing courses by the end of Grade 8</li> </ul>
	<ul style="list-style-type: none"> <li>Students succeed in alternative programs who may not have otherwise achieved success.</li> </ul>	<ul style="list-style-type: none"> <li>Graduation rates and diploma types for students in alternative programs</li> </ul>
	<ul style="list-style-type: none"> <li>Schools increase student participation in the SATs and student performance on the PSATs and SATs.</li> </ul>	<ul style="list-style-type: none"> <li>SAT participation rates</li> <li>Mean SAT and PSAT critical reading, mathematics, and writing scores</li> </ul>
<p><b>B. Create engaging and motivating educational program choices</b> 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"> <li>Students apply critical thinking, problem-solving skills, and creativity in all subject areas.</li> </ul>	<ul style="list-style-type: none"> <li>Performance on International Baccalaureate (IB) exams</li> <li>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)</li> </ul>
	<ul style="list-style-type: none"> <li>Students use technology effectively.</li> </ul>	<ul style="list-style-type: none"> <li>Performance on technology-enhanced SOL test items (implementation to be determined)</li> <li>CTE industry certifications</li> </ul>
	<ul style="list-style-type: none"> <li>Students participate in internships.</li> </ul>	<ul style="list-style-type: none"> <li>Internship participation</li> </ul>
	<ul style="list-style-type: none"> <li>Students participate in outdoor and/or indoor experiential learning.</li> </ul>	<ul style="list-style-type: none"> <li>Student participation in programs that focus on indoor and/or outdoor experiential learning (e.g., elementary exemplary projects, high school clubs and service organizations)</li> </ul>
<p><b>C. Create an environment where all students feel challenged, supported, and accepted</b> 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"> <li>Students are passionate about learning and feel that their coursework is challenging.</li> </ul>	<ul style="list-style-type: none"> <li>Assets, Site-Based and Community Satisfaction Surveys</li> </ul>
	<ul style="list-style-type: none"> <li>Students demonstrate ethical behavior.</li> </ul>	
	<ul style="list-style-type: none"> <li>Students understand and work with people from different cultural and language backgrounds.</li> </ul>	
	<ul style="list-style-type: none"> <li>Students apply life skills of teamwork and collaboration, managing time, setting goals, community service, and appreciation of the fine and performing arts.</li> </ul>	



# 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; and
- 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
<b>A. Provide equitable educational opportunities</b> 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.	<ul style="list-style-type: none"> <li>● Students are prepared for success at the next grade or subject level.</li> <li>● Students in all identified groups make expected academic progress, eliminating the need for remediation.</li> </ul>	<ul style="list-style-type: none"> <li>● Enrollment in PreK</li> <li>● Student mastery by grade level, subject area, and identified groups on:               <ul style="list-style-type: none"> <li>○ Common benchmark formative assessments</li> <li>○ SOL tests</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>● Students are provided appropriate program/service options to support their learning.</li> </ul>	<ul style="list-style-type: none"> <li>● Online 4- and 6-year student Academic Plans approved by counselor and parent</li> <li>● Special education enrollment by subgroup</li> <li>● Gifted services enrollment by subgroup</li> <li>● ESOL program placements and English language proficiency levels (ACCESS for ELLs)</li> </ul>
<b>B. Provide effective and dynamic classroom instruction.</b> 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.	<ul style="list-style-type: none"> <li>● Students engage in high quality classroom interactions.</li> <li>● Students are passionate about learning and feel that their coursework is challenging.</li> <li>● Students graduate and attain Advanced Study or Advanced Technical diplomas.</li> </ul>	<ul style="list-style-type: none"> <li>● Data from CLASS Observation Tool used in program evaluations</li> <li>● Student Site-Based and Community Satisfaction Surveys</li> <li>● On-time graduation rates</li> <li>● Diploma types</li> </ul>



# Strategic Planning



STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p><b>C. Provide necessary and appropriate support for all students and all identified groups.</b> 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"> <li>• 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.</li> <li>• Students meet academic progress goals.</li> </ul>	<ul style="list-style-type: none"> <li>• Student enrollment and achievement disaggregated by race/ethnicity and special service populations (economically disadvantaged, limited English proficient, students with disabilities)</li> <li>• Common benchmark formative assessments</li> <li>• Dropout rate</li> </ul>
<p><b>D. Provide a culturally-competent classroom, school, and community environment.</b> 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"> <li>• Students experience culturally competent practices implemented by APS staff.</li> <li>• Students experience high quality classroom interactions.</li> </ul>	<ul style="list-style-type: none"> <li>• Student Site-Based and Community Satisfaction Surveys</li> <li>• Data from CLASS Observation Tool used in program evaluations</li> </ul>



# 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
<b>A. Strengthen recruitment and retention.</b> 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"> <li>● APS hires highly qualified new employees.</li> </ul>	<ul style="list-style-type: none"> <li>● Annual report on qualifications of new employees</li> <li>● State Instructional Personnel and Licensure (IPAL) Verification Report</li> <li>● VDOE Instructional Assistant Audit (Title I)</li> </ul>
	<ul style="list-style-type: none"> <li>● APS attracts a diverse staff applicant pool reflecting, to the extent possible, the diversity of the student body.</li> <li>● APS offers salaries and compensation packages that are competitive with neighboring local school districts.</li> <li>● To promote career advancement, APS identifies and develops internal candidates to fill higher level positions.</li> </ul>	<ul style="list-style-type: none"> <li>● Annual report on diversity of applicant pool and diversity of new staff hired</li> <li>● Annual report comparing salaries and compensation in APS and other local districts</li> <li>● Identification of potential successors for administrative and teaching positions</li> </ul>
	<ul style="list-style-type: none"> <li>● APS staff members feel included, respected and supported so that they can be productive and successful.</li> <li>● The APS work environment promotes employee well-being, satisfaction and positive morale.</li> </ul>	<ul style="list-style-type: none"> <li>● Staff Site-Based and Community Satisfaction Surveys</li> <li>● Satisfaction survey for all employee groups (to be developed)</li> </ul>
<b>B. Strengthen professional development and evaluation.</b> 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"> <li>● APS provides professional development that supports both student needs and ongoing individual or group improvement goals.</li> </ul>	<ul style="list-style-type: none"> <li>● Compliance review of professional development plans and activities</li> <li>● Survey of professional development participants (to be developed)</li> <li>● Additional data sources that reflect impact of professional development (to be developed)</li> </ul>

# Strategic Planning



STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p><b>B. Strengthen professional development and evaluation.</b> 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.</p>	<ul style="list-style-type: none"> <li>• Staff evaluations employ established district performance standards.</li> <li>• Teacher and principal evaluations include student achievement as an important component.</li> <li>• Professional development activities align with district continuous improvement efforts.</li> <li>• APS employs a systemic process to enhance knowledge management activities among staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance review of staff evaluations</li> <li>• Compliance review of teacher and principal evaluations</li> <li>• Compliance review of professional development activities</li> <li>• Staff participation in knowledge management activities (e.g., sharing best practices)</li> </ul>
<p><b>C. Strengthen professional learning communities.</b> 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"> <li>• APS establishes professional learning communities as part of a continuous improvement culture of professional practice.</li> <li>• Instructional staff members participate in professional learning communities.</li> <li>• Instructional staff members are satisfied with their professional learning community experience.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of professional learning communities established</li> <li>• Number and frequency of staff participating in professional learning communities</li> <li>• Staff satisfaction survey regarding professional learning</li> </ul>



# Strategic Planning

## GOAL FOUR: PROVIDE OPTIMAL LEARNING ENVIRONMENTS

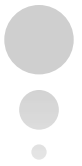
Arlington Public Schools provides the necessary resources and facilities to sustain excellence.

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

# Strategic Planning



STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p><b>C. Improve productivity and manage costs.</b> 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"> <li>• APS aligns needs and resources.</li> <li>• APS monitors spending throughout the year and provides reports to decision makers and the community.</li> </ul>	<ul style="list-style-type: none"> <li>• Financial forecasts and enrollment projections</li> <li>• Annual audit</li> <li>• Quarterly spending reports</li> </ul>
<p><b>D. Provide environments that are clean, safe, and conducive to learning and that apply best practices for energy efficiency and environmental sustainability.</b> 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"> <li>• Students and parents report that learning environments are safe and conducive to learning.</li> <li>• 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”.</li> <li>• APS optimizes learning opportunities by providing energy-efficient facilities and engaging students in what it means to be responsible stewards of the environment.</li> </ul>	<ul style="list-style-type: none"> <li>• Student and parent Site-Based and Community Satisfaction Surveys</li> <li>• APS annual facility energy report card, demonstrating practices, materials, and services that meet or exceed industry environmental standards</li> <li>• APS annual tonnage reports for all recyclable materials</li> <li>• Student and parent Site-Based and Community Satisfaction Surveys</li> </ul>



# 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><b>A. Increase developmental assets in students.</b> 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"> <li>● APS provides students with supports and opportunities to develop assets that encourage them to become healthy, caring, and responsible adults.</li> </ul>	<ul style="list-style-type: none"> <li>● Assets Survey</li> <li>● Suspensions due to violations of the district’s alcohol and substance abuse policy</li> <li>● Student-reported incidences of alcohol and substance abuse (Youth Risk Behavior Survey)</li> <li>● Second Chance program data</li> <li>● Student survey of co-curricular activities, including physical activities (to be developed)</li> </ul>
	<ul style="list-style-type: none"> <li>● 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.</li> <li>● APS assures that school environments are safe from bullying.</li> </ul>	<ul style="list-style-type: none"> <li>● Student and parent Site-Based and Community Satisfaction Surveys</li> <li>● Assets Survey</li> <li>● Physical fitness score card</li> <li>● Student reports of being bullied at school during the past year</li> <li>● Student Site-Based and Community Satisfaction Surveys, and Youth Risk</li> <li>● Student Site-Based and Community Satisfaction Surveys, and Youth Risk Behavior Survey</li> </ul>
	<ul style="list-style-type: none"> <li>● APS provides counseling services that are responsive to the needs of students and assist in their academic, personal-social, and career development.</li> <li>● All APS graduates are prepared to pursue post-secondary education and employment.</li> </ul>	<ul style="list-style-type: none"> <li>● 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)</li> <li>● Post-secondary plans from Senior Survey</li> <li>● College completion rates (4-6 years after graduation from National Student Clearinghouse)</li> <li>● Alumni surveys (to be developed)</li> </ul>

# Strategic Planning



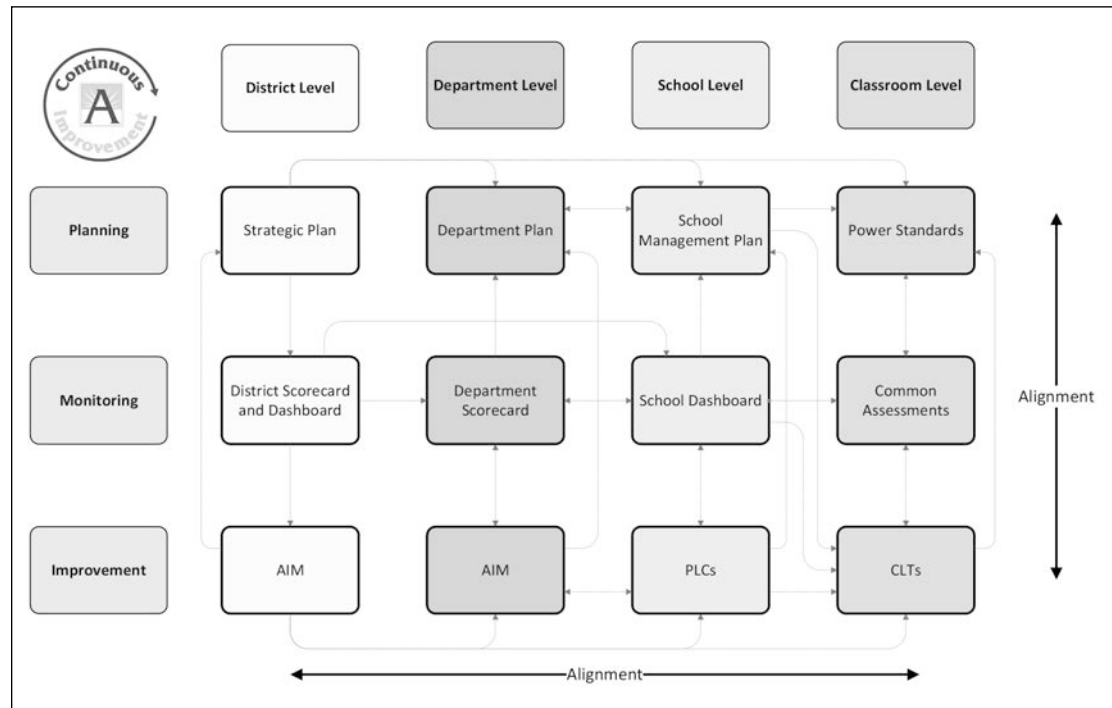
STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p><b>B. Strengthen family involvement.</b>                      APS encourages family involvement and feedback systemically, at all levels of school and district operations, including policy and governance deliberations. Parents are given opportunities to promote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



# Strategic Planning

The figure below demonstrates the alignment and integration of the planning, monitoring and improvement processes across the four organizational levels of APS.

APS ALIGNED AND INTEGRATED MANAGEMENT SYSTEM FOR SUSTAINABLE PERFORMANCE EXCELLENCE





# 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;
- 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.

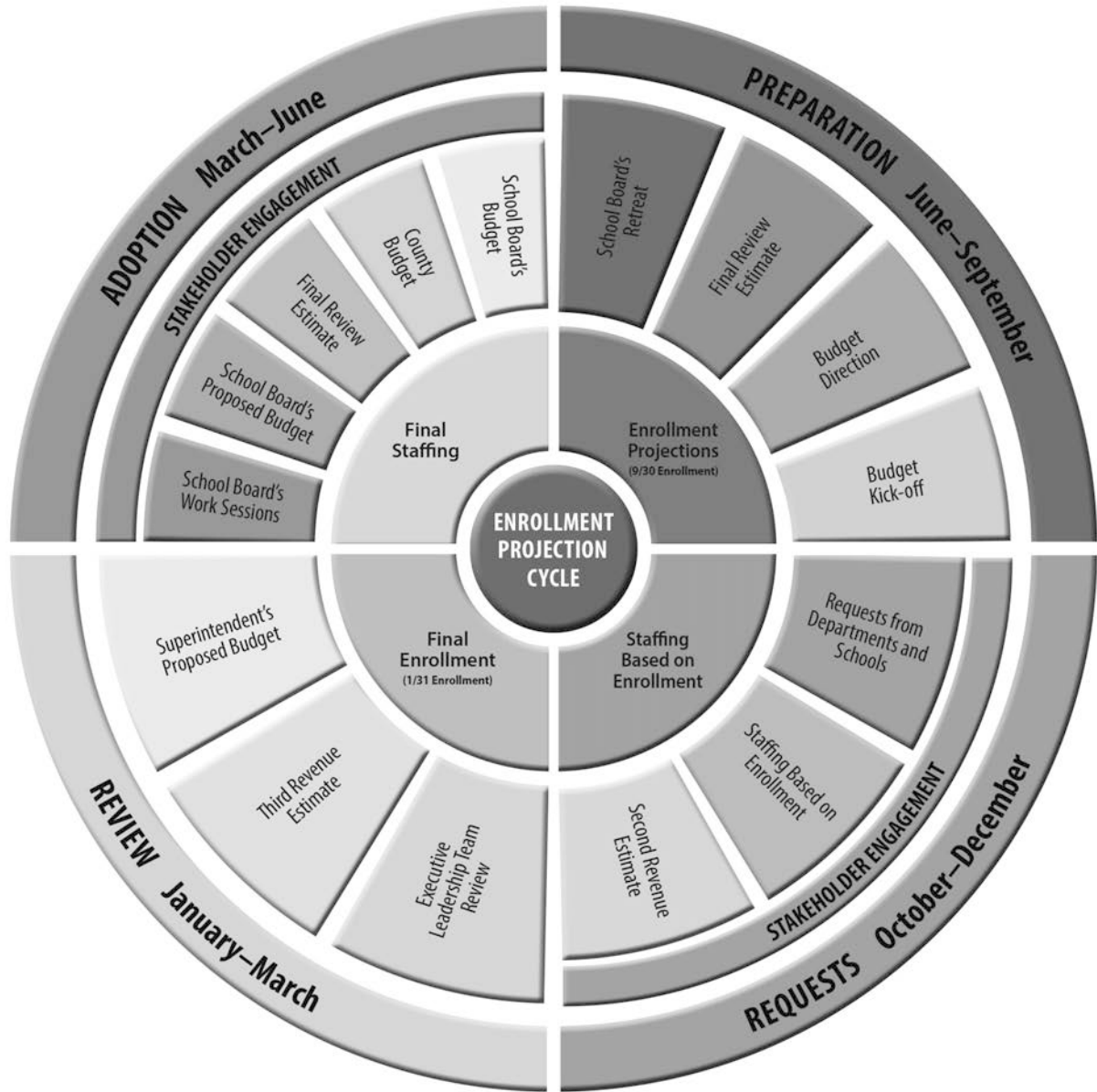
In mid-February, spring enrollment projections are released and school staffing is recalculated. The revised projections are the basis of the School Board's Proposed Budget. State funding estimates are updated in March based on the actions of the General Assembly, and incorporated into the School Board's 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

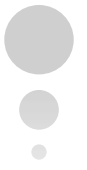
Every two years Arlington Public Schools (APS) develops a ten-year Capital Improvement Plan (CIP) to address future facility needs. The CIP responds to requirements for new facilities, additions and renewals of existing schools, and other student accommodation needs as set forth in the Arlington Facilities 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	
<b>JULY 2017</b>	
5	Consent Item – Budget Development Calendar FY 2019 Budget and FY 2019 - FY 2028 CIP
<b>AUGUST 2017</b>	
10	Administrative Conference
17	School Board meeting
<b>SEPTEMBER 2017</b>	
7	Board Information Item - School Board Priorities
21	Board Action Item - School Board Priorities
<b>OCTOBER 2017</b>	
5	Board Action Item – School Board FY 2019 Budget Guidance to Superintendent
10	September 30 enrollment data sent to Facilities
10	Executive Leadership Team Budget Planning Meeting
30	Key Stakeholders Meeting
<b>NOVEMBER 2017</b>	
1	Fall enrollment projections due to Finance
16	Spanish Community Budget Forum
28	Executive Leadership Team Budget Review
28	Community Budget Forum
30	Board Information Item - FY 2019 - FY 2028 CIP Framework
30	Fall enrollment and staffing sent to principals
<b>DECEMBER 2017</b>	
5	Superintendent & County Manager Budget Presentation
6	Executive Leadership Team Budget Review
7	Key Stakeholders Meeting
11	Executive Leadership Team Budget Review
12	Executive Leadership Team Budget Review
13	Executive Leadership Team Budget Review
14	Executive Leadership Team Budget Review
14	Board Information Item – FY 2017 Final Fiscal Status Report
15	Special Education enrollment projections due to Finance



# Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
<b>JANUARY 2018</b>	
4	Board Action Item - FY 2019 - FY 2028 CIP Framework
5	Executive Leadership Team Budget Review
8	Special Education staffing costs due to Finance
12	Executive Leadership Team Budget Review
17	Revised FY 2019 revenue estimate from County
18	Board Action Item – FY 2017 Final Fiscal Status Report
<b>FEBRUARY 2018</b>	
2	January 31 enrollment data sent to Facilities Planning
9	Spring enrollment projections sent to Principals
13	Spring enrollment projections due to Finance
22	Board presentation – Superintendent’s Proposed FY 2019 Budget
22	Budget Work Session #1 following Board meeting
27	Budget Work Session #2 - Employee Concerns
<b>MARCH 2018</b>	
6	School Board presentation of APS budget to Civic Federation
6	Executive Leadership Team reviews spring enrollment and staffing
9	Spring enrollment and staffing sent to Principals
13	Budget Work Session #3
15	Budget Work Session #4 - Meeting with BAC, FAC, ACI Chairs
22	Public Hearing on Superintendent’s Proposed Budget
<b>APRIL 2018</b>	
3	Budget Work Session #5
3	Public Hearing on County Budget
5	Board Action Item – School Board’s Proposed FY 2019 Budget
5	Public Hearing on Tax Rate
6	School Board presentation of APS budget to County Board
19	Public Hearing on School Board’s Proposed Budget
21	County Board adoption of FY 2019 County Budget
24	Budget Work Session #6 (if needed)
<b>MAY 2018</b>	
3	Board Action Item – School Board’s Adopted FY 2019 Budget
3	Board Information Item - Superintendent’s Proposed FY 2019 - FY 2028 CIP
8	CIP Work Session #1
15	CIP Work Session #2
17	Public Hearing on Superintendent’s Proposed FY 2019 - FY 2028 CIP
22	CIP Work Session #3
<b>JUNE 2018</b>	
7	Board Information Item - School Board’s Adopted FY 2019 - FY 2028 CIP
12	CIP Work Session #4 (if needed)
21	Board Action Item - School Board’s Adopted FY 2019 - FY 2028 CIP
TBD	County Board adoption of FY 2019 - FY 2028 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 Children’s 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 2016, 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/school-board-policies](http://www.apsva.us/school-board-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 operating and capital budget directions are grounded in the Board's Strategic Plan goals and the ten-year Capital Plan. Both guide development of a strategic plan resource allocation for a designated period of time. The School Board will provide budget direction to the Superintendent each year prior to the development of the next fiscal year's budget. In those years when a Capital Improvement Plan (CIP) is developed (every two years), the School Board will also provide direction to the Superintendent on the development of the CIP. (see Policy 40-1.06 Financial Management – Budget Direction; adopted and effective 09/22/16)

### Budget Development

Arlington Public Schools prepares and estimates the amount of money needed during the next fiscal year for the support of schools and the school division. This will be prepared in the form of an annual budget approved by the School Board and submitted to the Arlington County Board. The schedule for budget development will provide sufficient time for review and analysis by staff, community and advisory groups and the School Board. (see Policy 40-1.07 Financial Management – Operating Budget Development; adopted and effective 09/22/16)

### 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 40-1.08 Financial Management – Capital Improvement Plan; adopted and effective 10/4/07)

### Revenue Sharing

The Arlington County School Board and the Arlington County Board maintain either a revenue sharing agreement or revenue sharing principles that provides the allocation of net local County tax revenue (gross revenues less tax refunds) between the County and the Schools. Non-local School revenues that increase or decrease do not alter the allocation. All increases or decreases in local tax revenues will be allocated or absorbed at the same rate defined in the most recent revenue sharing agreement or principles. The revenue sharing agreement or principles may provide for other revenue to be shared with Arlington Public Schools. (see Policy 40-1.02 Financial Management – Revenue Sharing; adopted and effective 09/22/16)

# Financial Controls and Policies

## **Additional County Revenue**

Arlington Public Schools may receive additional revenue from the County at close-out of its current fiscal year. Upon approval by the School Board and re-appropriation by the County Board, these funds may be allocated to fund expenditures or added to a reserve. (see Policy 40-1.03 Financial Management – Additional County Revenue; adopted and effective 09/22/16)

## **Reserve Policy**

The Arlington School Board may establish reserves to meet planned or unplanned future needs. Any use of reserves must be approved by the School Board. The status of reserves at the time of budget adoption will be included in School Board's Adopted Budget or as requested by the School Board. (see Policy 40-1.05 Financial Management – Reserve Fund; adopted and effective 09/22/16)

## **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 40-1.01 Financial Management – General; adopted and effective 10/4/07)

## **Budget Savings**

The school system 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 may be allocated to fund expenditures or added to a reserve. (see Policy 40-1.04 Financial Management – Budget Savings; adopted and effective 09/22/16)

## **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

Budget Forecast

Debt Service

**SCHOOLS**

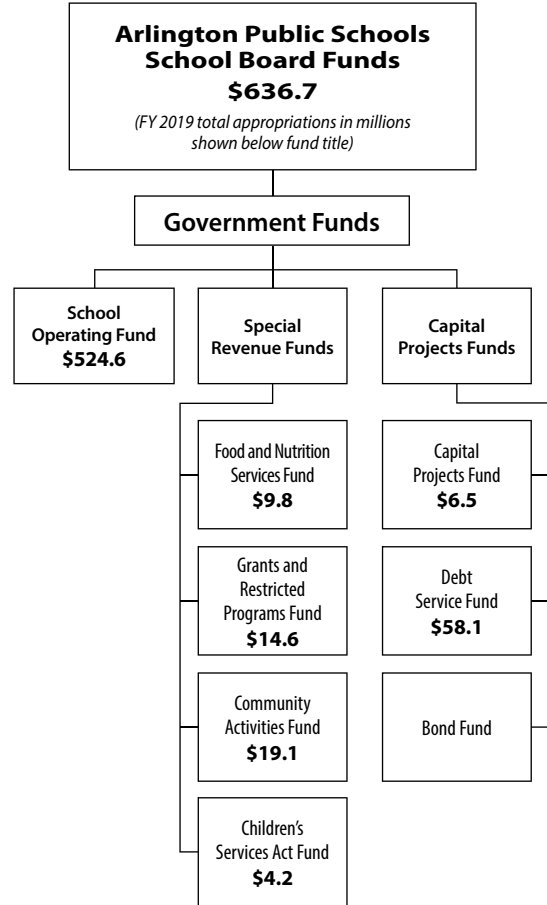
**DEPARTMENTS**

**OTHER FUNDS**

# 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, Children’s Services Act Fund, and Grants and 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 2017 Actual, FY 2018 Adopted and FY 2019 Proposed revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer	\$472,717,269	\$488,762,227	\$497,604,899
County Re-Estimate	\$0	\$0	\$0
State	\$67,490,232	\$72,564,206	\$75,816,236
Local	\$33,428,214	\$20,656,875	\$22,920,335
Federal	\$15,191,224	\$14,253,441	\$15,004,118
Carry Forward	\$2,779,537	\$17,317,655	\$25,343,685
<b>TOTAL</b>	<b>\$591,606,475</b>	<b>\$613,554,404</b>	<b>\$636,689,273</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
<b>EXPENDITURES</b>					
Salaries (includes hourly)	\$340,520,350		\$359,367,176		\$370,411,684
Employee Benefits	\$109,166,590		\$126,769,017		\$123,998,019
Purchased Services	\$23,739,489		\$23,892,736		\$26,825,588
Other Charges	\$14,514,501		\$18,957,609		\$20,950,009
Debt Service	\$46,243,129		\$49,221,624		\$58,064,387
Materials and Supplies	\$20,890,321		\$20,487,214		\$21,725,341
Capital Outlay	\$19,385,040		\$15,349,913		\$15,212,773
Other Uses of Funds	(\$471,322)		(\$490,884)		(\$498,526)
<b>TOTAL</b>	<b>\$573,988,098</b>	<b>4,674.45</b>	<b>\$613,554,405</b>	<b>4,685.11</b>	<b>\$636,689,275</b>



# 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 Teaching and Learning, Administrative Services, Student Services and Special Education, Finance and Management Services, School and Community Relations, Human Resources, Facilities and 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$397,959,633	\$427,859,009	\$435,320,492
County Re-Estimate	\$0	\$0	\$0
State	\$61,664,780	\$66,151,009	\$70,038,839
Local	\$3,027,954	\$2,995,500	\$4,006,800
Carry Forward	\$0	\$14,817,655	\$14,590,859
Federal	\$309,052	\$0	\$600,000
<b>TOTAL</b>	<b>\$462,961,418</b>	<b>\$511,823,173</b>	<b>\$524,556,990</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$316,383,184		\$335,469,902		\$345,826,150
Employee Benefits	\$102,919,849		\$120,313,930		\$117,496,323
Purchased Services	\$18,172,988		\$18,973,587		\$21,448,277
Other Charges	\$11,887,870		\$15,774,922		\$17,622,336
Materials and Supplies	\$13,590,321		\$12,718,110		\$13,640,905
Capital Outlay	\$8,335,929		\$9,063,606		\$9,021,527
Other Uses of Funds	(\$471,322)		(\$490,884)		(\$498,526)
<b>TOTAL</b>	<b>\$470,818,818</b>	<b>4,417.31</b>	<b>\$511,823,173</b>	<b>4,420.48</b>	<b>\$524,556,992</b>



# 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$5,490,043	\$6,316,566	\$6,274,426
Carry Forward	\$54,537	\$0	\$0
Local	\$11,364,954	\$11,646,833	\$12,786,196
<b>TOTAL</b>	<b>\$16,909,534</b>	<b>\$17,963,399</b>	<b>\$19,060,622</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$11,143,334		\$11,560,797		\$12,391,522
Employee Benefits	\$2,460,886		\$2,724,654		\$2,810,050
Purchased Services	\$199,580		\$280,622		\$280,722
Other Charges	\$1,664,460		\$1,976,521		\$1,988,120
Materials and Supplies	\$1,103,050		\$1,100,184		\$1,259,587
Capital Outlay	\$338,223		\$320,621		\$330,621
<b>TOTAL</b>	<b>\$16,909,534</b>	<b>122.75</b>	<b>\$17,963,399</b>	<b>125.25</b>	<b>\$19,060,622</b>

# All Funds Summary

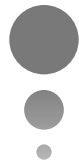
## CAPITAL PROJECTS FUND

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, new state revenue for capital projects, as well as carry forward from the prior fiscal year.

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$21,423,197	\$4,545,028	\$127,048
Carry Forward	\$2,075,000	\$1,200,000	\$6,331,447
Bond Premium	\$11,714,732	\$0	\$0
State	\$131,429	\$713,467	\$0
<b>TOTAL</b>	<b>\$35,344,358</b>	<b>\$6,458,495</b>	<b>\$6,458,495</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$427,657		\$108,805		\$96,516
Employee Benefits	\$140,742		\$36,073		\$31,971
Purchased Services	\$1,119,703		\$430,000		\$869,200
Other Charges	\$73,222		\$390,956		\$201,513
Materials and Supplies	\$534,439		\$1,085,000		\$993,250
Capital Outlay	\$9,011,720		\$4,407,662		\$4,266,045
<b>TOTAL</b>	<b>\$11,307,483</b>	<b>1.00</b>	<b>\$6,458,495</b>	<b>1.00</b>	<b>\$6,458,495</b>



# 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local	\$4,503,088	\$4,059,745	\$4,255,000
State	\$231,007	\$92,148	\$188,000
Federal	\$5,444,180	\$4,904,193	\$5,309,931
<b>TOTAL</b>	<b>\$10,178,275</b>	<b>\$9,056,086</b>	<b>\$9,752,931</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$3,157,605		\$2,888,340		\$3,182,733
Employee Benefits	\$845,391		\$960,347		\$1,006,896
Purchased Services	\$14,059		\$12,650		\$12,650
Other Charges	\$14,044		\$111,249		\$289,652
Materials and Supplies	\$5,039,198		\$5,063,500		\$5,241,000
Capital Outlay	\$37,369		\$20,000		\$20,000
<b>TOTAL</b>	<b>\$9,107,667</b>	<b>6.00</b>	<b>\$9,056,086</b>	<b>6.00</b>	<b>\$9,752,931</b>

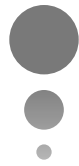
# All Funds Summary

## 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local	\$2,817,486	\$1,954,797	\$1,872,339
State	\$3,490,772	\$3,727,582	\$3,604,322
Federal	\$9,437,992	\$9,349,248	\$9,094,187
<b>TOTAL</b>	<b>\$15,746,251</b>	<b>\$15,031,627</b>	<b>\$14,570,848</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$9,408,570		\$9,339,331		\$8,914,763
Employee Benefits	\$2,799,722		\$2,734,014		\$2,652,779
Purchased Services	\$596,021		\$645,877		\$564,739
Other Charges	\$288,531		\$253,961		\$273,388
Materials and Supplies	\$623,314		\$520,420		\$590,599
Capital Outlay	\$1,661,799		\$1,538,024		\$1,574,580
<b>TOTAL</b>	<b>\$15,377,956</b>	<b>127.39</b>	<b>\$15,031,627</b>	<b>132.38</b>	<b>\$14,570,848</b>



# All Funds Summary

## CHILDREN'S SERVICES ACT (CSA) FUND

The Children's 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$2,251,267	\$2,120,000	\$2,239,925
State	\$1,972,244	\$1,880,000	\$1,985,075
<b>TOTAL</b>	<b>\$4,223,511</b>	<b>\$4,000,000</b>	<b>\$4,225,000</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Purchased Services	\$3,637,137		\$3,550,000		\$3,650,000
Other Charges	\$586,374		\$450,000		\$575,000
<b>TOTAL</b>	<b>\$4,223,511</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,225,000</b>

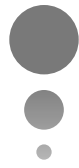
# All Funds Summary

## 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.

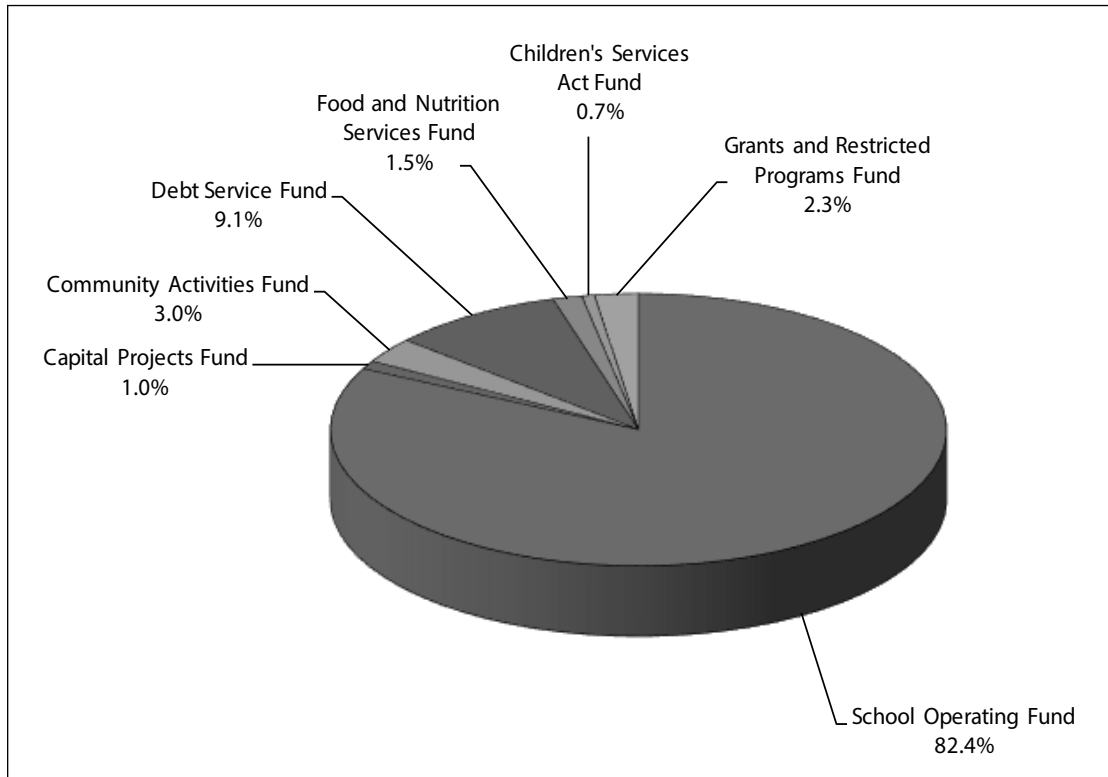
	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$45,593,129	\$47,921,624	\$53,643,008
Carry Forward	\$650,000	\$1,300,000	\$4,421,379
<b>TOTAL</b>	<b>\$46,243,129</b>	<b>\$49,221,624</b>	<b>\$58,064,387</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Other Uses of Funds	\$46,243,129		\$49,221,624		\$58,064,387
<b>TOTAL</b>	<b>\$46,243,129</b>	<b>0.00</b>	<b>\$49,221,624</b>	<b>0.00</b>	<b>\$58,064,387</b>



# All Funds Summary

FY 2019 PROPOSED BUDGET BY FUND





# Revenue Assumptions

## LOCAL

### *Beginning Balance/Carry Forward – \$25,343,685*

The FY 2019 Proposed Budget includes \$25,343,685 in carry forward funds. Over the past several 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 2019 budget uses \$21.8 million of these reserves, which currently total \$50.9 million. The FY 2019 budget uses \$4.4 million from the Debt Service reserve, \$6.0 million from the Compensation reserve, and \$11.4 million from the Future Budget Years reserve. In addition, \$3.5 million in carry forward is anticipated from FY 2018.

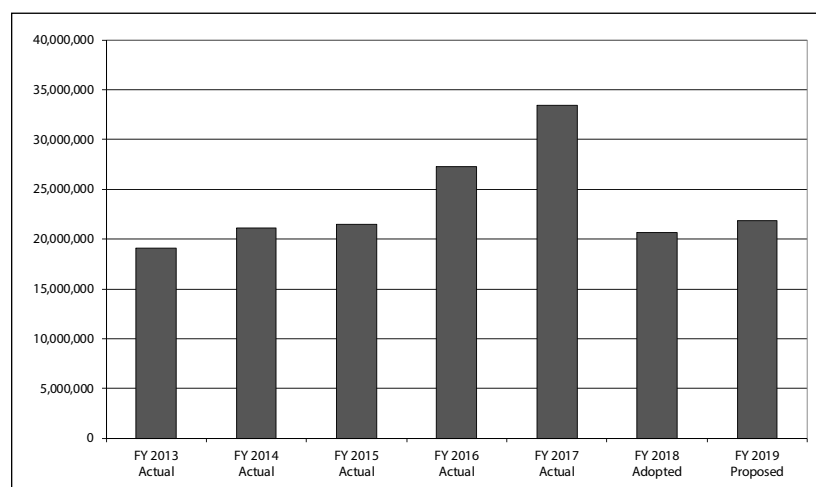
BUDGET CARRYOVER BY FISCAL YEAR					
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
3.53%	3.27%	1.92%	2.87%	2.81%	3.98%

### *Fees and Charges – \$22,920,335*

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 \$22.9 million or 3.5 percent 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 2019 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. Also included is \$1 million in expected revenue from the Apple device buyback program.

## LOCAL REVENUE – FEES AND CHARGES



# Revenue Assumptions

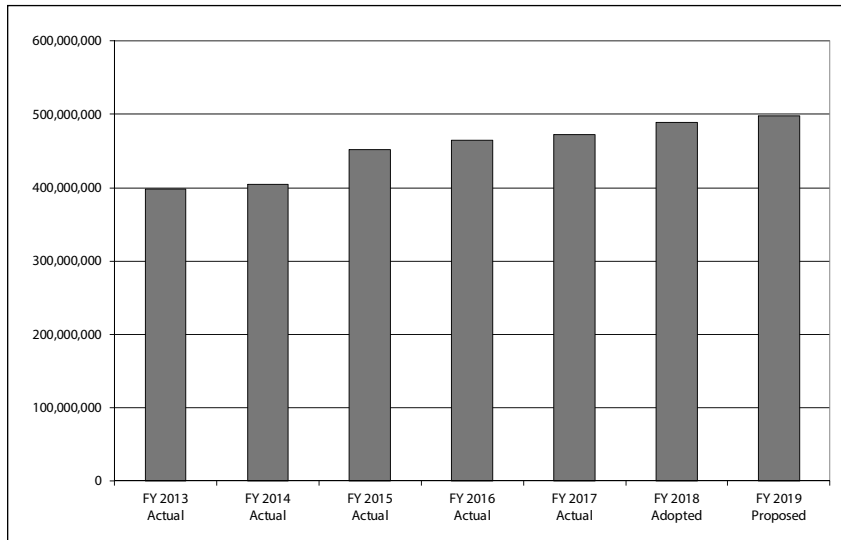
As a result of reviewing historical fee receipts, baseline fee revenue for FY 2019 was increased \$11,300. Expected decreases in local revenue include The Children’s School rent (\$200,000), summer school (\$10,000), regular tuition (\$15,000), and the enrichment program (\$5,000). Estimated increases in local revenue include bus camera fines (\$175,000), high school gate receipts (\$10,000), tuition from other jurisdictions (\$15,000), sale of junk and equipment (\$31,000), transcript receipts (\$300), and miscellaneous local receipts (\$10,000). Food and Nutrition revenue will increase by \$696,845 based on increased student participation and increased revenue from federal programs. Increased enrollment in Extended Day and a 3 percent increase in tuition is expected to generate \$1,084,363 in revenue.

### County Transfer/Revenue Sharing – \$497,604,901

The County Transfer based on revenue sharing totals \$497.6 million or 78.3 percent of the total revenue for all funds, an increase of \$13.4 million or 2.8 percent from the FY 2018 Adopted Budget. The County Transfer comprises 497.6 million in on-going revenue in accordance to the revenue sharing policy. 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 46.8 percent of local tax revenue.

Within the total transfer amount, the Schools fund the expenditures in the School Operating Fund, the Community Activities Fund, the Children’s Services Act Fund, the Capital Projects Fund, and the Debt Service Fund. In FY 2019, the County Transfer for the School Operating Fund increases \$7.5 million or 1.7 percent from the FY 2018 Adopted Budget. When compared with the FY 2018 Adopted Budget, County funding is projected to increase for the Debt Service Fund (\$5.7 million) and the Children’s Services Act fund (\$0.1 million); decreases are projected in the Community Activities Fund (\$0.01 million) and in the Capital Projects Fund (\$4.4 million).

### COUNTY TRANSFER



# Revenue Assumptions

## STATE

State revenue provides \$75.8 million or 11.9 percent of the total revenue for all funds, a \$3.3 million increase from the FY 2018 Adopted budget. The State revenue in the FY 2019 budget is based on the Governor's proposed 2018-2020 biennial budget as presented on December 18, 2017. 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 proposed budget, state funding is received in the Children's Services Act Fund (\$2.0 million), Grants and Restricted Programs Fund (\$3.6 million), and Food and Nutrition Services Fund (\$0.2 million).

### ***State Aid to Education: Standards of Quality – \$39,655,544***

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, English as a Second Language support, 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 percent of the cost of funding the SOQ because Arlington is calculated to have the "ability to pay" 80 percent of the cost of funding the SOQ.

### ***State Aid to Education: Incentive Programs – \$1,154,596***

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 2019 but is reduced to \$882,000. Also, 87.3 percent of At-Risk funding is provided through the incentive programs.

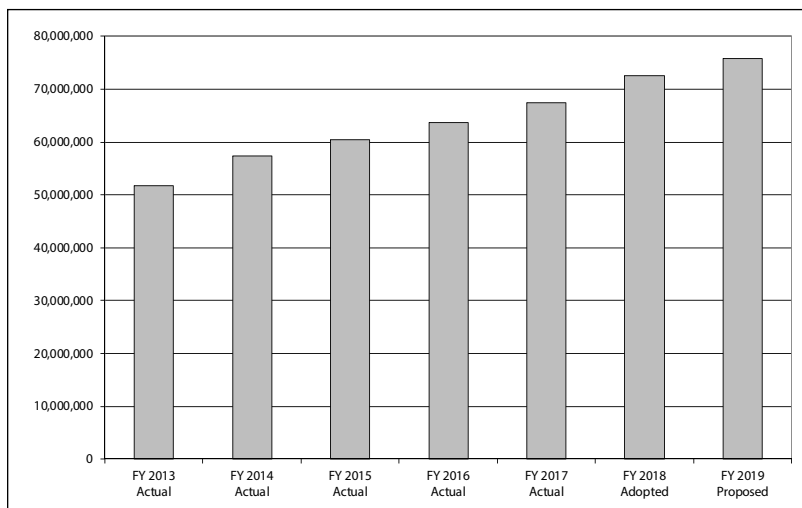
### ***State Aid to Education: Categorical Programs – \$206,467***

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.



# Revenue Assumptions

## STATE REVENUE



### **State Aid to Education: Lottery Funded Programs – \$3,971,570**

Accounts funded entirely by Lottery proceeds include: K-3 Primary Class Size Reduction, Virginia Preschool Initiative (VPI), Early Reading Intervention, SOL Algebra Readiness, ISAEP, Career and Technical Education, Mentor Teacher Program, School Breakfast, and Project Graduation. At-Risk is split-funded with incentive funding and 12.7 percent is funded by Lottery funds. For FY 2019, the VPI funding in the Governor’s proposed budget is \$1,574,125, a decrease of \$55,125 from FY 2018 which will allow us to request reimbursement for 514 students.

### **State Sales Tax – \$28,088,599**

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 \$1,855,993 in sales tax revenue for APS in FY 2019. 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 proposed budget by \$250,000.

## FEDERAL

### **Federal Revenue – \$15,004,118**

Federal revenue is budgeted in the School Operating Fund, Food and Nutrition Services Fund and the Grants and Restricted Programs Fund. Federal revenue totals \$15.0 million for FY 2019, an increase of \$0.8 million or 5.3 percent from the FY 2018 Adopted budget. Federal revenue includes funds for the Individuals with Disabilities Education Improvement Act (IDEA), Every Student Succeeds Act (ESSA) 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. Federal revenue in the School Operating Fund is based on anticipated reimbursements from the Medicaid program.

# Revenue Assumptions

## RESERVES

The County maintains a reserve of 5 percent 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 \$13.4 million.

During FY 2012 close out, the School Board designated \$10.9 million received as a bond premium during the Spring 2012 general obligation bond sale to the capital reserve. In addition, \$0.7 million was allocated to the capital reserve in the FY 2013 School Board Adopted budget.

During FY 2013 closeout, the School Board designated \$4.3 million 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, \$3.0 million received as a bond premium during the Spring 2014 general obligation bond sale was allocated to the capital reserve during FY 2014 close out.

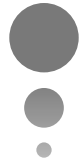
During the FY 2015 3rd quarter review, the School Board added \$2.0 million to the Future Debt Service reserve and \$4.0 million to the Capital reserve. The School Board also created a Compensation reserve and allocated \$2.0 million.

During the FY 2015 close out, the School Board designated \$2.1 million received as a bond premium during the Spring 2015 general obligation bond sale to the Capital reserve. In addition, \$8.5 million was added to the Future Budget Years reserve and \$6.0 million was added to the Compensation reserve.

The FY 2017 budget used \$0.7 million of the Reserve for Future Debt Service to partially offset the increases in that area. Also, \$1.0 million was taken from the VRS Reserve to partially offset the increased VRS costs and \$3.8 million was taken from the Compensation reserve to partially offset the step increase in FY 2017.

Funds totaling \$7.7 million were taken from the Future Budget Years reserve to offset primarily one-time costs in the FY 2017 budget. The School Board also designated \$2.5 million in one-time funding from the County appropriation be added to the Future Budget Years reserves.

During the FY 2016 3rd quarter review, the School Board added \$7.1 million, received as a bond premium, to the Capital reserve and \$1.0 million to the Compensation reserve.



## Revenue Assumptions

During the FY 2016 close out, the School Board designated \$10.0 million to the Capital reserve for future infrastructure projects adopted in the FY 2017 – 2026 Capital Improvement Plan.

During the FY 2017 3rd quarter review, the School Board added \$1.0 million to the Compensation reserve. In addition, \$11.7 million received as a bond premium from the spring 2017 sale was immediately allocated to the Capital reserve.

The FY 2018 budget used \$2.1 million from the VRS reserve to partially offset the increased VRS costs and \$1.3 million from the Debt Service reserve to offset increases in that area. Funds totaling \$4.8 million were taken from the Future Budget Years reserve to primarily offset one-time costs in the FY 2018 budget. In addition, \$5.6 million was taken from the Compensation reserve to partially offset the step increase in FY 2018 and the first year of a three-year planned increase in salaries for positions identified in the compensation study as being under market. The School Board also designated \$1.5 million in one-time funding from the County appropriation be added to the Future Budget Years reserve.

During the FY 2017 close out, the School Board designated \$3.7 million to the Capital reserve for future infrastructure projects. In addition, \$2.0 million was added to the Debt Service reserve and \$6.0 million was allocated to the Compensation reserve.

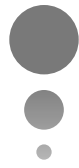
The FY 2019 budget uses \$4.4 million from the Debt Service reserve to partially offset the increase in Debt Service. Funds totaling \$14.9 million are taken from the Future Budget Years reserve. Of this amount, \$8.6 million is used in the School Operating fund to offset one-time costs and \$6.3 million is used to fund the Minor Construction/Major Maintenance accounts less salaries and benefits. In addition, \$6.0 million is taken from the Compensation reserve to partially offset the step increase in FY 2019 and the second year of the three-year planned increase in salaries for positions identified in the compensation study as being under market.

The chart on the next page shows the sources, uses, and balances of the reserve funds as of February 22, 2018.

# Revenue Assumptions

## RESERVES AVAILABLE

RESERVE	SOURCE	AMOUNT
Capital Reserve	FY 2010 Close Out	\$4,000,000
	FY 2012 SB Adopted Budget	\$5,302,080
	FY 2011 Close Out	\$13,378,214
	Bond Premium from Spring 2012 Sale	\$10,934,696
	<i>Allocated in FY 2013 - FY 2022 Adopted CIP</i>	(\$29,800,000)
	FY 2013 SB Adopted Budget	\$721,465
	<i>Allocated to Capacity Planning (5/2/13)</i>	(\$1,000,000)
	FY 2013 Close Out - bond premium	\$4,324,259
	<i>Allocated to Ashlawn (9/26/13)</i>	(\$1,500,000)
	<i>Allocated to Arlington Science Focus</i>	(\$1,300,000)
	<i>Allocated to Capacity Planning</i>	(\$249,904)
	FY 2014 Close Out - bond premium	\$3,048,445
	<i>Allocated to McKinley</i>	(\$934,935)
	FY 2015 3rd Quarter Review	\$4,000,000
	<i>NES @ Jefferson planning expenditures</i>	(\$720,094)
	<i>Reed project planning expenditures</i>	(\$285,000)
	Fenwick	(\$398,000)
	Returned from Arlington Science Focus project	\$1,037,901
	Returned from Jefferson	\$436,198
	Returned from Reed	\$5,000
	FY 2015 Close Out - bond premium	\$2,075,965
	FY 2016 Third Quarter Review - bond premium	\$7,082,347
	FY 2016 Close Out	\$10,000,000
	<i>Allocated to Gunston, Kenmore, Wakefield, Yorktown</i>	(\$10,000,000)
	Bond Premium from Spring 2017 Sale	\$11,714,732
	<i>Allocated to land purchase at Glebe ES</i>	(\$575,000)
	<i>Allocated to Reed project per FY17-26 CIP</i>	(\$4,000,000)
	<i>Allocated to Stratford and Wilson projects</i>	(\$7,250,000)
	Returned from Wakefield space conversion project	\$400,000
	FY 2017 Close Out	\$3,747,617
	<i>Allocated to the Joint Fund for Abingdon, Wilson and Fleet</i>	(\$12,569,603)
	<b>Subtotal Capital Reserve</b>	<b>\$11,626,383</b>



# Revenue Assumptions

RESERVE	SOURCE	AMOUNT
VRS Reserve	FY 2011 Budget and FY 2010 Close Out	\$11,587,239
	FY 2012 SB Adopted Budget	\$1,800,000
	<i>Less: FY 2013 Adopted Budget</i>	(\$6,000,000)
	From reserve in FY 2014 SB Adopted Budget	\$2,000,000
	<i>Less: FY 2015 Adopted Budget</i>	(\$3,750,000)
	<i>Less: FY 2017 Adopted Budget</i>	(\$1,000,000)
	<i>Less: FY 2018 Adopted Budget</i>	(\$2,125,000)
	<b>Subtotal VRS Reserve</b>	<b>\$2,512,239</b>
Future Debt Service	FY 2010 Close Out	\$7,000,000
	<i>Less: FY 2013 Adopted Budget</i>	(\$1,975,000)
	<i>Less: FY 2014 Adopted Budget</i>	(\$1,400,000)
	<i>Less: FY 2015 Adopted Budget</i>	(\$265,000)
	<i>Less: FY 2016 Adopted Budget</i>	(\$100,000)
	FY 2015 3rd Quarter Review	\$2,000,000
	<i>Less: FY 2017 Adopted Budget</i>	(\$650,000)
	<i>Less: FY 2018 Adopted Budget</i>	(\$1,300,000)
	FY 2017 Close Out	\$2,000,000
	<i>Less: FY 2019 Proposed Budget</i>	(\$4,421,379)
	<b>Subtotal Future Debt Service</b>	<b>\$888,621</b>
Future Budget Years	6/30/14 Balance	\$12,308,175
	<i>Less: FY 2015 Adopted Budget</i>	(\$11,106,892)
	FY 2014 Close Out	\$18,344,811
	<i>Less: FY 2016 Adopted Budget</i>	(\$7,079,001)
	FY 2015 Appropriation	\$8,357,805
	FY 2015 Close Out	\$8,508,559
	<i>Less: FY 2017 Adopted Budget</i>	(\$7,739,537)
	FY 2017 Appropriation from County	\$2,453,402
	<i>Less: FY 2018 Adopted Budget</i>	(\$4,842,655)
	FY 2018 Appropriation from County (FY17 3rd Quarter)	\$1,493,969
	<i>Less: FY 2019 Proposed Budget</i>	(\$14,970,866)
<b>Subtotal Future Budget Years</b>	<b>\$5,727,770</b>	



# Revenue Assumptions

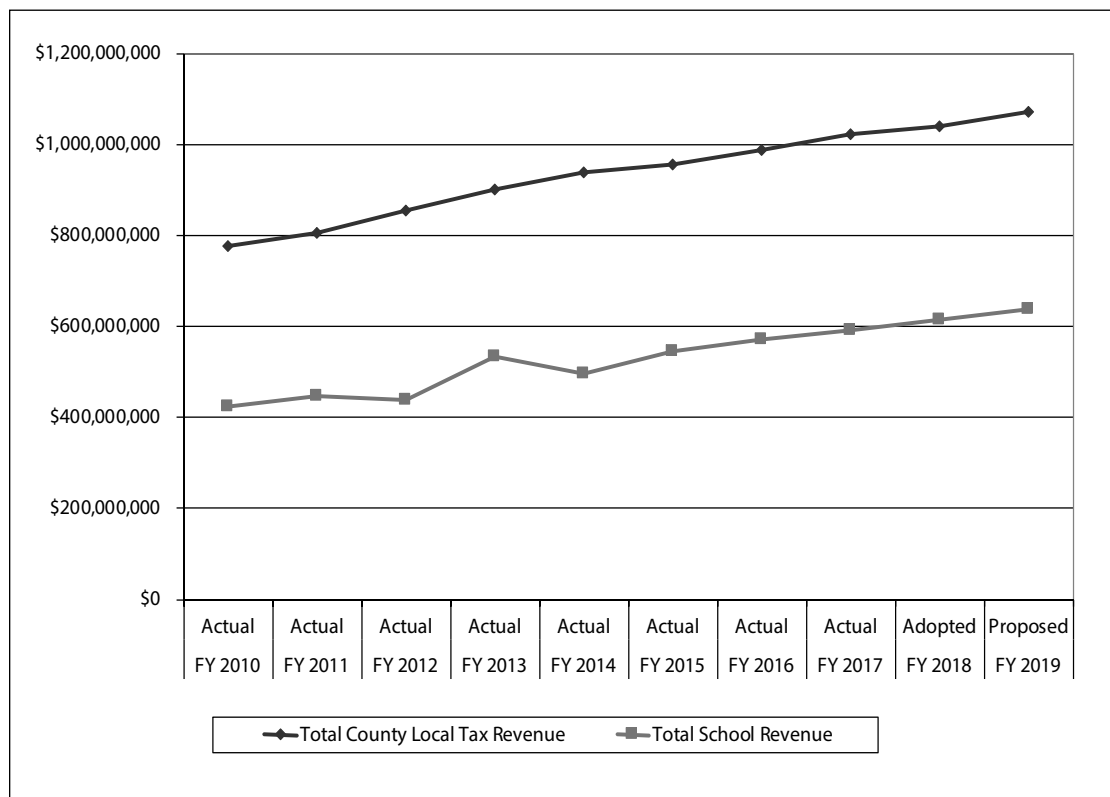
RESERVE	SOURCE	AMOUNT
Compensation	FY 2015 3rd Quarter Review	\$2,000,000
	FY 2015 Close Out	\$6,000,000
	<i>Less: FY 2017 Adopted Budget</i>	<i>(\$3,800,000)</i>
	FY 2016 Third Quarter Review	\$1,000,000
	FY 2016 Close Out	\$4,000,000
	FY 2017 3rd Quarter Review	\$1,000,000
	<i>Less: FY 2018 Adopted Budget</i>	<i>(\$5,550,000)</i>
	FY 2017 Close Out	\$6,000,000
	<i>Less: FY 2019 Proposed Budget</i>	<i>(\$5,950,000)</i>
	<b>Subtotal Compensation</b>	<b>\$4,700,000</b>
Separation Pay	FY 2010 Close Out	\$2,000,000
Health Care Reserve	FY 2011 Close Out	\$1,000,000
Undesignated Reserve	FY 2002 Close Out	\$2,000,000
	<b>GRAND TOTAL</b>	<b>\$30,455,013</b>



# Revenue History

In the FY 2019 budget, 78.2 percent 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 46.6 percent of local tax revenue, the same percentage allocation as in FY 2018. In FY 2019, the total County Transfer comprises \$497.6 million of ongoing 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 2010 Actual to FY 2019 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 2019 budget, salary savings total \$4.1 million. For FY 2019, the salary calculation program budgets an average salary for all vacant positions.

The budget includes funding for a step increase for all eligible employees at a cost of \$9.7 million. This increase supports the School Board’s goal to ensure that APS attracts and retains a high quality work force. In addition, the budget includes \$2.2 million for the second year of a three-year plan to increase salaries for positions identified on the compensation study as being below market rate.

In FY 2019, salaries and the associated benefits account for 88.3 percent of the School Operating Fund, a decrease of 0.8 percent, and 77.7 percent of the total budget, a decrease of 1.5 percent.

The chart below outlines the compensation adjustments provided since FY 2010.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2018-19	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2017-18	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2016-17	Yes	1.75% increase for eligible employees at the top of the scale or on longevity steps.
		Increase in the minimum wage to \$14.50 per hour for eligible employees with regularly-scheduled work hours.
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.



# Expenditure Assumptions

## EMPLOYEE BENEFITS

Benefits are allocated using the direct cost of personnel.

### Retirement and Life Insurance

The Governor's proposed budget as presented on December 18, 2017 decreases the VRS rate from 16.32 percent to 15.68 percent. The budget is adjusted to reflect a 0.64 percentage point decrease in the Virginia Retirement System (VRS) retirement rate for professional personnel. This change along with additional rate changes will result in a savings of \$1.6 million.

### VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY18 ADOPTED	FY19 PROPOSED	RATE CHANGE	PERCENT CHANGE
Retirement – Professional	16.32%	15.68%	(0.64%)	(3.9%)
Retirement – Non-professional	5.81%	5.79%	(0.02%)	(0.3%)
Group Life Insurance	1.19%	1.31%	0.12%	10.1%
Retiree Health Care Credit	1.23%	1.20%	(0.03%)	(2.4%)

### Health Insurance and Other Post-Employment Benefits (OPEB)

The employer contribution for health insurance is estimated to increase by \$1.4 million in FY 2019 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. The contribution to the OPEB trust remains the same in FY 2019. APS currently has an unfunded OPEB obligation of \$125.6 million and a Net OPEB Obligation of \$15.4 million.

### Defined Contribution match

For FY 2019, the defined contribution match remains at 0.4 percent 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.

# Expenditure Assumptions

## ENROLLMENT AND CAPACITY NEEDS

Adjustments in expenditures are made based on the change in projected enrollment from one budget year to the next. The FY 2019 budget reflects an increase in enrollment over that which was projected for FY 2018. The FY 2018 Adopted budget included funds and positions based on a projected enrollment of 27,276 students. On September 30, 2017, actual enrollment was 26,941 students. For FY 2019, the projected enrollment is 28,027 students. This represents an increase of 751 students from the FY 2018 projected enrollment of 27,276 students, upon which the FY 2018 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.

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 2019 projections.

The projected enrollment included in the Superintendent's Proposed budget results in an increase of \$4.9 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place and a contingency for the spring projection update. In addition, as a result of the increased enrollment, funding totaling \$0.9 million is provided for relocatables, including furniture and technology. The total cost of enrollment growth for FY 2019 is \$5.8 million.

ENROLLMENT GROWTH	IN MILLIONS	FTE
<b>Enrollment</b>		
Elementary	\$1.30	14.70
Secondary	\$1.20	5.60
Stratford	\$0.10	2.00
Other School-based	\$1.49	14.70
Spring update placeholder	\$0.80	
<b>Total Enrollment Costs</b>	<b>\$4.89</b>	<b>37.00</b>
<b>Capacity</b>		
Relocatables	\$0.75	
Furniture and technology for relocatables	\$0.19	
<b>Total Capacity Costs</b>	<b>\$0.94</b>	
<b>TOTAL ENROLLMENT GROWTH</b>	<b>\$5.82</b>	<b>37.00</b>



# 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 2019 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.

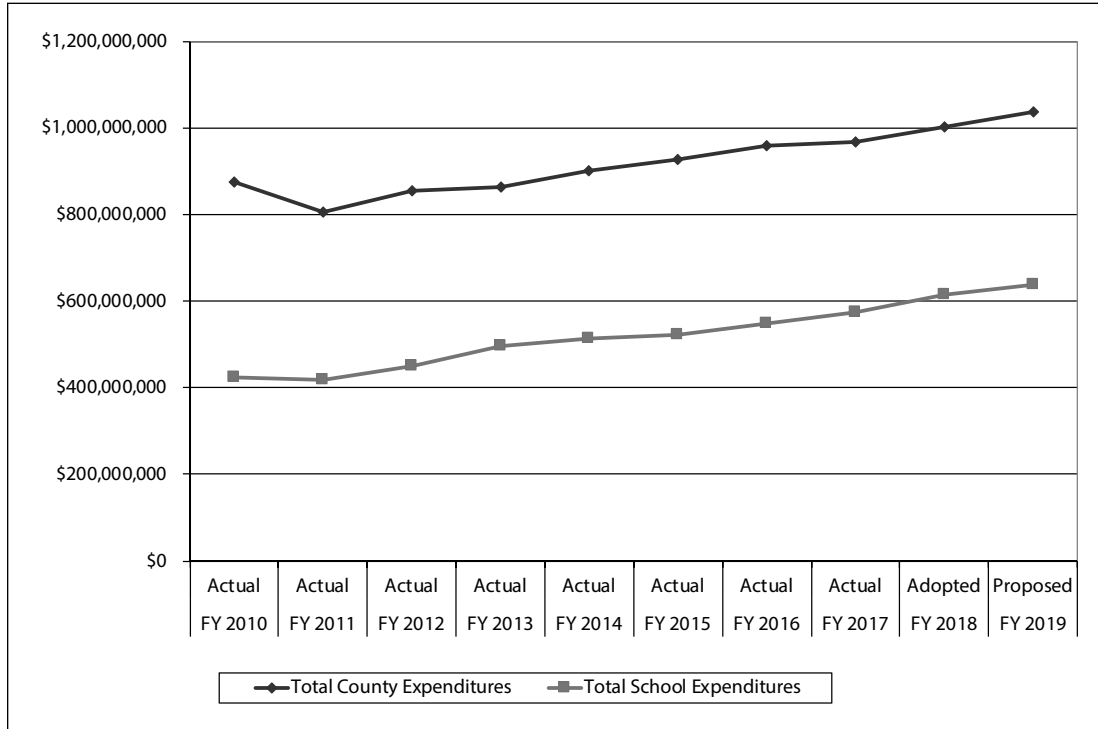
## DEBT SERVICE

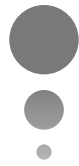
Debt Service increases by \$8,842,759 to account for the principal and interest payments on bonds previously sold for construction projects and for the \$156.8 million to be sold in spring 2018 to fund construction projects as outlined in the School Board's Adopted FY 2017 – FY 2026 Capital Improvement. Projected Debt Service is based on the School Board's FY 2017 – FY 2026 Capital Improvement Plan adopted on June 16, 2016.

# Expenditure History

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2010 Actual to FY 2019 Proposed.

## EXPENDITURE HISTORY





# Budget Forecast

## BUDGET FORECAST SUMMARY

	FY 2019 SUPERINTENDENT'S PROPOSED		FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED
	FUNDS	FTE	FUNDS	FUNDS	FUNDS
<b>REVENUE</b>					
Prior Year Budget - All Funds	\$613,554,404		\$636,689,275	\$639,687,043	\$648,297,494
Increase in County Revenue	\$13,426,181		\$11,444,913	\$13,744,345	\$14,115,442
County One-Time Revenue	(\$4,583,507)		\$0	\$0	\$0
Increase/(Decrease) in Local Revenue	\$2,263,460		\$750,000	\$1,000,000	\$750,000
Increase/(Decrease) in State Funds - All funds	\$3,852,030		\$1,266,017	\$844,359	\$1,051,716
Increase/(Decrease) in Federal Revenue	\$150,677		\$200,000	\$200,000	\$200,000
<b>TOTAL REVENUE</b>	<b>\$628,663,245</b>		<b>\$650,350,205</b>	<b>\$655,475,747</b>	<b>\$664,414,652</b>
VRS Reserve Used in Prior Year Budget	(\$2,125,000)		\$0	(\$1,000,000)	(\$1,000,000)
Debt Service Reserve Used in Prior Year Budget	(\$1,300,000)		(\$4,421,379)	(\$773,687)	(\$114,934)
Future Budget Years Reserve Used in Prior Year Budget	(\$4,842,655)		(\$11,472,306)	(\$4,706,836)	(\$2,887,336)
Compensation Reserve Used in Prior Year Budget	(\$5,550,000)		(\$5,950,000)	(\$4,700,000)	\$0
Future Budget Years Reserve Used in Current Year Budget	\$11,472,306		\$4,706,836	\$2,887,336	\$2,887,336
Compensation Reserve Used in Current Year Budget (see Note 1)	\$5,950,000		\$4,700,000	\$0	\$0
VRS Reserve Used in Current Year Budget (see Note 1)	\$0		\$1,000,000	\$1,000,000	\$512,239
Debt Service Reserve Used in Current Year Budget (see Note 1)	\$4,421,379		\$773,687	\$114,934	\$0
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$636,689,275</b>		<b>\$639,687,043</b>	<b>\$648,297,494</b>	<b>\$663,811,957</b>
<b>EXPENDITURES</b>					
Prior Year Budget - All Funds	\$613,554,404	4,674.45	\$636,624,731	\$670,840,079	\$690,735,911
<b>BASELINE ADJUSTMENTS</b>					
Salaries and Benefits Baseline Adjustments & Efficiencies	(\$5,378,711)		\$0	\$2,000,000	\$0
<b>Baseline Savings</b>					
Eliminate one-time costs in prior year	(\$4,852,655)	0.00	(\$3,153,609)	(\$2,809,086)	(\$2,809,086)
Other baseline savings	(\$485,027)	(2.50)	\$0	\$0	\$0
<b>Contractual Obligations</b>					
Debt Service	\$8,842,759		\$1,547,375	\$2,700,576	\$855,133
Other contractual obligations	\$1,878,699		\$1,935,379	\$649,566	\$661,132
<b>Additional Funds for Baseline Services</b>					
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	\$1,545,429	6.99	\$650,000	\$900,000	\$650,000
Other baseline services	\$5,295,616	3.50	\$2,205,163	\$1,930,331	\$1,930,502
<b>Additional Costs for New Capacity</b>					
Additional operating costs	\$483,200	4.00	\$5,428,000	\$244,005	\$0
Start-up costs	\$2,165,000		\$2,270,000	(\$4,435,000)	\$0
<b>NET BASELINE ADJUSTMENTS</b>	<b>\$9,494,310</b>	<b>11.99</b>	<b>\$10,882,308</b>	<b>\$1,180,392</b>	<b>\$1,287,681</b>



# Budget Forecast

## BUDGET FORECAST SUMMARY (CONT.)

	FY 2019 SUPERINTENDENT'S PROPOSED		FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED
	FUNDS	FTE	FUNDS	FUNDS	FUNDS
<b>NEW INVESTMENTS</b>					
<b>Enrollment Growth</b>					
Changes in enrollment	\$4,889,680	37.00	\$6,109,100	\$5,076,800	\$6,690,200
Other enrollment-related needs	\$935,000		\$1,000,000	\$1,000,000	\$1,000,000
<b>Compensation</b>					
Step increase	\$9,700,000		\$10,700,000	\$11,700,000	\$12,700,000
Additional compensation - below market positions	\$2,200,000		\$2,200,000	\$0	\$0
<b>Investments Supporting Growth</b>	\$989,150	5.00	(\$292,750)	\$0	\$0
<b>Growth Initiatives</b>					
Arlington Tech	\$1,940,000	20.57	\$1,940,400	\$631,350	\$849,600
Student and Instructional Support	\$2,171,000	14.00	\$1,500,000	\$0	
Safety and Security Needs	\$271,250		(\$15,000)	\$0	
Infrastructure and Support Needs	\$496,092	9.00	\$307,290	\$307,290	\$0
<b>TOTAL NEW INVESTMENTS</b>	<b>\$23,592,172</b>	<b>85.57</b>	<b>\$23,449,040</b>	<b>\$18,715,440</b>	<b>\$21,239,800</b>
REDUCTIONS	(\$10,016,155)	(86.90)	(\$116,000)	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$636,624,731</b>	<b>4,685.11</b>	<b>\$670,840,079</b>	<b>\$690,735,911</b>	<b>\$713,263,392</b>
<b>Surplus/(Shortfall)</b>	<b>\$64,544</b>		<b>(\$31,153,036)</b>	<b>(\$42,438,417)</b>	<b>(\$49,451,435)</b>

Note 1: Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2020 through FY 2022 assumes full depletion of current reserve balances if no additional funding is provided.

# Budget Forecast

The budget forecasts for FY 2020 through FY 2022 are based on the proposed budget for FY 2019. Given the revenue and expenditure assumptions below, the potential deficits or surpluses are as shown on the previous pages. 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 2,681 additional students projected to enroll in APS in FY 2019 through FY 2022. The forecast also assumes that all new investments, continuing growth initiatives, and reductions as outlined in the “Building the Budget” section are approved. 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 2.3% growth in total County local tax revenue in FY 2020 and 2.7% growth in FY 2021 and FY 2022. The County Transfer amount is based on 46.6%, the share received in FY 2018, of County local tax revenue. 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 2020 based on the Governor’s proposed 2019-2020 biennial budget as presented on December 18, 2017. Also assumes some growth in State funding in FY 2021 and FY 2022 strictly for increased enrollment. Any changes to the Governor’s proposed 2019-2020 biennial budget would change the projected revenue in the out years.
- ☉ **Local Revenue**—Assumes a slight increase in Local revenue each year based on historical trends and projected increases in expenditures for self-funded programs such as Extended Day and Food and Nutrition Services.
- ☉ **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 2018.
- ☉ **Reserves**—The School Board has created a number of reserves over the past seven 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 five 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 debt service in the FY 2019 budget and in the out years until depleted. Reserves are also used to offset one-time costs in the FY 2019 budget and the Minor Construction/ Major Maintenance accounts. Any known one-time costs in the out years related to Enrollment, Additional Capacity, and New Investments are also included. Compensation reserves are used in the FY 2019 budget to offset 50 percent of the step increase cost and market rate adjustment. A step increase is assumed in the out years so compensation reserves are used to offset 50 percent of the cost until the funds are depleted. 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 proposed 2019-2020 biennial budget, the VRS retirement rate for professional staff will decrease 0.64 percentage points in FY 2019. For FY 2021 and FY 2022, it is estimated that the rate will increase one percentage point in FY 2020 and remain at that level for FY 2021. The VRS retirement rate for non-professional staff, the group life insurance rate, and the retiree health care credit rate are projected to remain the same as in FY 2019 in the out years
    - Health insurance premiums are projected to increase \$1.5 million per year based on historical trends and premium increases of 3% in FY 2020 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 fund, the Extended Day program, as well as increased network and infrastructure costs 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 furniture, 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 2018 Adopted planning factors to the projected increase in enrollment
  - ✦ Other enrollment-related needs include funds to either purchase additional relocatables or to move currently owned relocatables to a new location along with technology and furniture for the relocatables, if needed, to address capacity.
- ⦿ *Compensation* in FY 2019 consists of a step increase for eligible employees plus \$2.2 million to bring positions identified in the compensation study up to market in the second year of a three-year phase-in. The baseline forecast includes a step increase in FY 2020 and beyond as well as the funding for the third year of the three-year phase-in of bringing positions up to market.
- ⦿ *Arlington Tech* includes the costs expansion of the program in FY 2019 and the continuing expansion of the program in fiscal years 2020 through 2022. Staffing costs were increased based on projected enrollment in this program being higher than previously stated and additional courses being offered at the program. Any one-time costs are funded with one-time funds and eliminated in the following year.

# Budget Forecast

- *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 year 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 year 2020 and any one-time costs are funded with one-time funds and eliminated in the following year.
- *Infrastructure and Support Needs* includes funding for additional contracted bus drivers and bus attendants as well as technicians in Information Services. Any known out-years costs are included in fiscal years 2020 through 2021 and any one-time costs are funded with one-time funds and eliminated in the following year.
- *Investments Supporting Growth* includes funding for additional central office assistance to support students and staff in preparation for becoming a 30,000 student school division in 2021. 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 and furniture start-up costs for Wilson, Fleet, and Stratford, the relocatables and necessary furnishings for the relocatables as well as and any one-time costs included in New Investments Supporting Growth and Continuing Growth Initiatives.
- *Reductions* were taken in order to develop a revenue neutral budget. These reductions include changes to certain planning factors, reductions in central office staff and budgets, eliminating benefits above law requirements, postponing the addition of psychologists, social workers, and academic support for level 5 English language learners, and using one-time funds for the Minor Construction/Major Maintenance accounts. Additionally, local revenue was increased to reflect the funds to be received from the Apple Device Buyback program.

## Long-Range Sustainability

In the FY 2019 Superintendent's Proposed Budget, a total of \$21.8 million is used from a number of reserves in order to balance the budget. Reserves are one-time revenue sources and must be eliminated in subsequent years, which increases the shortfall for APS in future years. While this practice works for expenditures that are funded one-time, such as purchasing a vehicle or a software package, this is not sustainable over time for ongoing expenditures. As indicated in the budget forecast, the compensation reserve and debt service reserve will be fully depleted if no additional funding is provided. APS will work to reduce its dependence on reserves to balance the budget in the future.

## Long-Term Savings

As the forecast indicates, there is an increasing shortfall in FY 2020 through FY 2022. In order to balance the budget in future years, the following will be reviewed to determine if long-term savings can be realized:

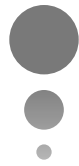
- Energy savings
- Transportation
- Planning factors study
- Personalized learning devices study
- Review of option programs
- Collaboration with the County

# Debt Service

The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2017 – FY 2026 CIP as adopted by the School Board on June 16, 2016.

## BOND AMORTIZATION

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2019	\$37,933,057	\$20,131,326	\$58,064,383
2020	\$37,962,056	\$21,649,701	\$59,611,757
2021	\$39,885,789	\$22,426,544	\$62,312,333
2022	\$40,147,670	\$23,019,796	\$63,167,466
2023	\$40,284,561	\$22,349,492	\$62,634,053
2024	\$41,355,442	\$21,855,536	\$63,210,978
2025	\$43,012,819	\$21,533,451	\$64,546,270
2026	\$43,655,942	\$22,347,961	\$66,003,903
2027	\$47,075,829	\$20,993,665	\$68,069,494
2028	\$44,894,098	\$21,261,559	\$66,155,657
2029	\$44,890,498	\$22,916,301	\$67,806,799
2030	\$44,786,899	\$20,937,756	\$65,724,655
2031	\$43,483,300	\$18,967,560	\$62,450,860
2032	\$41,836,500	\$17,054,163	\$58,890,663
2033	\$39,406,500	\$15,212,506	\$54,619,006
2034	\$34,736,500	\$13,478,600	\$48,215,100
2035	\$32,916,500	\$11,820,875	\$44,737,375
2036	\$31,416,500	\$10,259,525	\$41,676,025
2037	\$29,791,500	\$8,766,925	\$38,558,425
2038	\$26,031,500	\$7,390,150	\$33,421,650
2039	\$21,656,500	\$6,088,575	\$27,745,075
2040	\$18,720,000	\$5,005,750	\$23,725,750
2041	\$16,312,500	\$4,069,750	\$20,382,250
2042	\$14,007,500	\$3,254,125	\$17,261,625
2043	\$12,830,000	\$2,553,750	\$15,383,750
2044	\$11,505,000	\$1,912,250	\$13,417,250
2045	\$9,845,000	\$1,337,000	\$11,182,000
2046	\$7,025,000	\$844,750	\$7,869,750
2047	\$6,245,000	\$493,500	\$6,738,500
2048	\$3,625,000	\$181,250	\$3,806,250
<b>TOTAL</b>	<b>\$907,274,960</b>	<b>\$390,114,091</b>	<b>\$1,297,389,051</b>

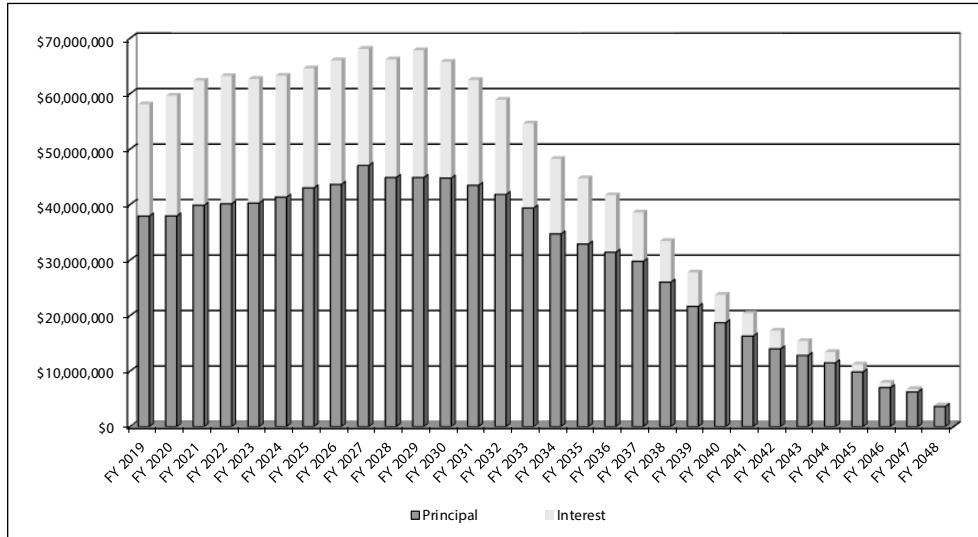


# Debt Service

Since FY 2002, \$755.6 million in bonds have been sold resulting in increasing debt service for APS. For FY 2018 through FY 2026, APS is expected to sell \$446.36 million in bonds, assuming voter approval of the bond referenda in 2018, 2020, 2022, and 2024.

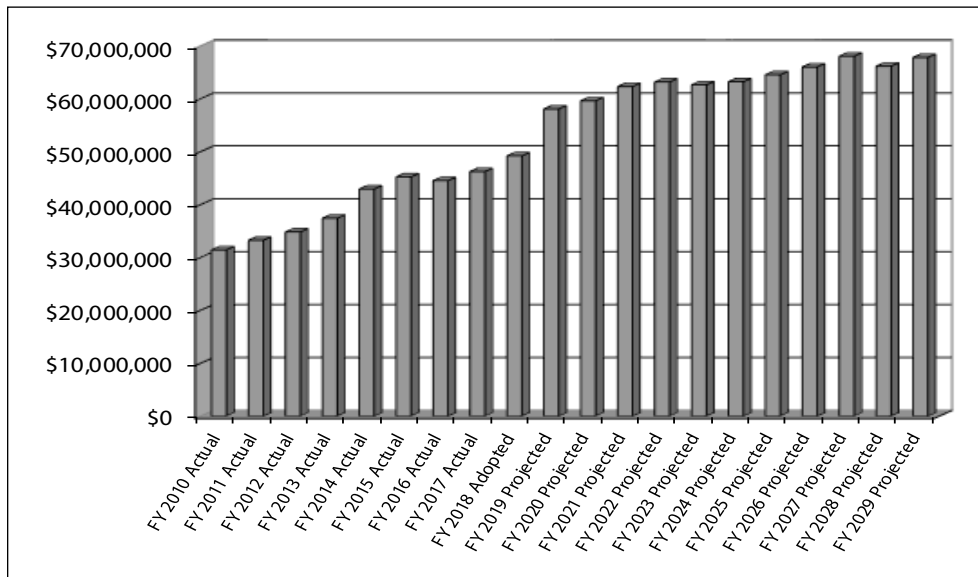
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

**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 2018 Adopted Budget, debt service increases 18 percent in FY 2019. Additional information on debt service in FY 2019 can be found in the Other Funds section of the budget on page 375.

**DEBT SERVICE TRENDS**



# FINANCIAL: SCHOOLS

## Planning Factors

## Typical School Staffing

### **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 Elementary School

Integration Station School

Jamestown Elementary School

Key Elementary School

Long Branch Elementary School

McKinley Elementary School

Nottingham Elementary School

Oakridge Elementary School

Randolph Elementary 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 Tech

Arlington Community  
High School

Langston

New Directions

Stratford Program

Teenage Parenting  
Program



# 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 2018 Adopted Budget Planning Factor document at the following website address: [www.apsva.us/budget-finance/planning-factors](http://www.apsva.us/budget-finance/planning-factors)

## Class Size

The following reflects the average class size in Arlington Public Schools for FY 2018 as reported in the WABE (Washington Area Boards of Education) Guide.

## STUDENTS PER CLASSROOM TEACHER

- Elementary        21.3
- Middle             22.1
- 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 2018 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	20.00
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	6.00
Custodians	4.50
<b>TOTAL</b>	<b>72.50</b>

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	93
Grade 1	93
Grade 2	96
Grade 3	94
Grade 4	95
Grade 5	94
<b>TOTAL ENROLLMENT</b>	<b>565</b>

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	133
VPI	32
Special Ed PreK	13
Special Ed	64



# Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	2.00
Administrative Assistants	7.00
Classroom Teachers	60.60
Health Ed Specialist	0.40
School Counselors	4.40
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	23.00
ESOL/HILT Staffing	5.00
Custodians	9.50
<b>TOTAL</b>	<b>125.10</b>

AVERAGE ENROLLMENT BY GRADE	
Grade 6	365
Grade 7	377
Grade 8	353
<b>TOTAL ENROLLMENT</b>	<b>1095</b>

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	68
Special Education	158

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.50
Administrative Assistants	15.50
Classroom Teachers	95.00
Health Ed Specialist	0.60
School Counselors	9.20
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	45.40
ESOL/HILT Staffing	13.20
Custodians	20.00
<b>TOTAL</b>	<b>222.40</b>

AVERAGE ENROLLMENT BY GRADE	
Grade 9	529
Grade 10	564
Grade 11	536
Grade 12	487
<b>TOTAL ENROLLMENT</b>	<b>2116</b>

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	199
Special Education	298

# 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 Community 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 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Elementary Schools	\$174,988,570	1,950.20	\$185,660,464	1,931.40	\$188,530,514
Secondary Schools	\$146,083,026	1,454.47	\$155,471,724	1,429.27	\$156,495,511
Other School Programs	\$17,951,613	169.34	\$18,910,664	195.81	\$21,422,507
<b>TOTAL</b>	<b>\$339,023,208</b>	<b>3,574.01</b>	<b>\$360,042,852</b>	<b>3,556.48</b>	<b>\$366,448,532</b>

# Schools Enrollment Summary

SCHOOL	FY 2019 PROJECTIONS						FY 2018 ADOPTED	DIFFERENCE
	PREK	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	47	106	543			696	658	38
Arlington Science Focus	19	101	566			686	672	14
Arlington Traditional	38	120	414			572	542	30
Ashlawn	39	110	570			719	690	29
Barcroft	43	69	328			440	444	-4
Barrett	65	81	381			527	558	-31
Campbell	74	68	305			447	442	5
Carlin Springs	108	85	426			619	611	8
Claremont	33	131	603			767	750	17
Discovery	29	93	477			599	600	-1
Drew	176	94	478			748	724	24
Glebe	16	99	502			617	596	21
Henry	42	116	543			701	677	24
Hoffman-Boston	184	68	281			533	553	-20
Jamestown	71	85	461			617	596	21
Key	45	139	623			807	762	45
Long Branch	28	98	500			626	592	34
McKinley	21	132	649			802	780	22
Nottingham	3	86	446			535	504	31
Oakridge	33	130	661			824	815	9
Randolph	67	75	343			485	485	0
Taylor	16	108	549			673	706	-33
Tuckahoe	16	86	430			532	567	-35
Integration Station	91	0	0			91	77	14
<b>TOTAL ELEMENTARY</b>	<b>1304</b>	<b>2280</b>	<b>11079</b>			<b>14663</b>	<b>14401</b>	<b>262</b>
Gunston				1070		1070	1036	34
Jefferson				1132		1132	1015	117
Kenmore				942		942	931	11
Swanson				1260		1260	1239	21
Williamsburg				1353		1353	1257	96
H-B Woodlawn				249		249	249	0
<b>TOTAL MIDDLE</b>				<b>6006</b>		<b>6006</b>	<b>5727</b>	<b>279</b>
Arlington Community					100	100	85	15
Langston					104	104	69	35
Wakefield					2139	2139	2034	105
Washington-Lee					2153	2153	2341	-188
Arlington Tech					313	313	140	173
Yorktown					2054	2054	1974	80
H-B Woodlawn					444	444	453	-9
<b>TOTAL HIGH</b>					<b>7307</b>	<b>7307</b>	<b>7096</b>	<b>211</b>
Stratford				13	38	51	52	-1
<b>TOTAL</b>	<b>1304</b>	<b>2280</b>	<b>11079</b>	<b>6019</b>	<b>7345</b>	<b>28027</b>	<b>27276</b>	<b>751</b>
Career Center						459	459	0
Integration Station (Community Services)						60	48	12

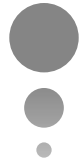
# Elementary Schools Summary

The FY 2018 Superintendent's Proposed Budget for the twenty-three elementary schools and a PreK special education program totals \$188,530,514 and includes 1931.40 positions.

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Abingdon	\$8,822,093	88.20	\$9,129,392	90.20	\$9,309,572
Arl Science Focus	\$7,103,020	79.70	\$7,293,148	77.80	\$7,227,376
Arl Traditional	\$6,577,906	69.50	\$6,943,431	71.00	\$7,231,433
Ashlawn	\$8,100,328	89.15	\$8,557,907	89.75	\$8,510,367
Barcroft	\$7,720,249	72.90	\$7,570,154	70.9	\$7,495,903
Barrett	\$8,289,319	90.30	\$8,338,471	91.10	\$8,437,825
Campbell	\$6,326,943	71.20	\$6,837,472	70.20	\$6,823,541
Carlin Springs	\$8,216,850	96.90	\$9,193,306	95.90	\$9,162,602
Claremont	\$7,649,231	84.40	\$8,000,236	86.10	\$8,567,990
Discovery	\$5,672,836	69.40	\$6,296,233	67.90	\$6,250,501
Drew	\$9,530,467	113.30	\$10,030,634	104.40	\$9,862,350
Glebe	\$7,016,424	69.40	\$7,128,989	74.80	\$7,754,555
Henry	\$8,870,298	109.60	\$9,591,333	98.00	\$9,139,637
Hoffman-Boston	\$8,160,807	98.70	\$8,780,776	95.30	\$8,687,539
Jamestown	\$7,130,132	77.05	\$7,536,359	74.85	\$7,507,854
Key	\$8,959,149	94.30	\$9,385,888	95.20	\$9,806,050
Long Branch	\$6,575,818	80.70	\$7,374,759	80.10	\$7,665,678
McKinley	\$6,818,912	83.60	\$7,939,356	83.80	\$8,162,177
Nottingham	\$5,445,911	57.70	\$6,063,661	60.70	\$6,427,753
Oakridge	\$9,310,729	96.50	\$9,141,683	96.90	\$9,285,286
Randolph	\$7,188,266	77.10	\$7,426,104	79.10	\$7,697,725
Integration Station	\$1,938,404	33.70	\$2,653,213	36.20	\$3,287,657
Taylor	\$7,291,890	82.50	\$7,927,090	77.80	\$7,801,418
Tuckahoe	\$6,272,589	64.40	\$6,520,869	63.40	\$6,427,725
<b>TOTAL</b>	<b>\$174,988,570</b>	<b>1,950.20</b>	<b>\$185,660,464</b>	<b>1,931.40</b>	<b>\$188,530,514</b>

## ◀ Pertaining to chart on previous 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.
- ⦿ Langston and Arlington Community membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Community and at Langston.
- ⦿ APS provides specialized services (i.e., Speech) to “dual-enrolled” students on a limited basis and invites PreK students to serve as “peer models” in PreK classrooms that are under-enrolled. The Fall projections are subject to program relocation decisions which will be reflected in the Spring update produced in February/March.



# 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 Integration Station 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 2019, 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, 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

**Exemplary Projects at:**

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

**Interlude:**

Campbell

# Elementary Schools Summary

## FY 2019 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 2019

### Reductions

In order to balance the budget, the following reductions are taken from elementary schools:

- The classroom teacher staffing planning factor formula for grades 4 and 5 is changed from 23 to 24 students per class and the recommended maximum class size is change from 27 to 28 students per class. (201000-41254, 208300-41254, 41375)
  - ✦ For Arlington Traditional the staffing formula for grades 4 and 5 changed from 24 to 25 students per class.
  - ✦ The application of the new formula results in a net reduction of 11.0 positions at the following schools: Ashlawn (1.0 teacher), Claremont (1.0 teacher), Discovery (2.0 teachers), Nottingham (1.0 teacher), Oakridge (1.0 teacher), Taylor (2.0 teachers), and Tuckahoe (1.0 teacher).
  - ✦ For Drew Elementary Montessori the staffing formula recommended class size for grades 4 and 5 changed from 27 to 28 students per class. This results in a reduction of 1.0 teacher and 1.0 assistant.
- Thirteen Montessori assistant positions are eliminated to bring the program in line with other elementary schools. The planning factor formula allocates a 1.0 assistant for each elementary Montessori class at Drew. In order to balance the budget, these positions are eliminated. This results in a reduction of 13.0 elementary Montessori assistant positions. (208300-41375)
- The planning factor formula for FLES (Foreign Language in the Elementary Schools) teachers is changed. This results in a reduction of 11.5 FLES teacher positions as follows: a 0.50 reduction each at Abington, Arlington Science Focus, Arlington Traditional, Ashlawn, Barrett, Drew, Carlin Springs, Henry, Jamestown, Long Branch, McKinley, Discovery, Nottingham, Oakridge, Randolph, Taylor and Tuckahoe and a 1.0 reduction each at Glebe, Claremont, and Key. The new planning factor allocates a 0.5 teacher up to 100 students, a 1.0 teacher for 101 to 215 students, a 1.5 teacher for 216 to 340 students, a 2.0 teacher for 341 to 470 students, 2.5 teachers for 471 to 610 students, and 3.0 teachers for 611 to 770 students, and 3.5 teachers for 771 to 930 students. (201070-41254)



# Elementary Schools Summary

## 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, a net total of 1.50 custodians are added at the elementary schools. (217000-41316)
- In FY 2018, a 0.50 reading teacher position was grandfathered at Barcroft elementary school to prevent the loss of staffing for one year as a result of the application of the planning factor formula. In FY 2019, positions calculated by the planning factor formula are budgeted in the schools. (201020-41254)

## Other Charges

- 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 \$22,020. (217000-45624, 217000-45630, 217000-45680)

## Materials and Supplies

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

## Other Operating Costs

- Funds of \$25,000 are added to Randolph Elementary school's exemplary project. (211100-43433)





# 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

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education K-5	626
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**	15
<b>TOTAL ENROLLMENT</b>	<b>696</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	31
HILT	225
Gifted*	77
Special Education Resource	41
Receiving Free and Reduced Lunch*	315

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	23.0
First Grade	22.8
Second Grade	19.4
Third Grade	25.0
Fourth Grade	27.3
Fifth Grade	27.3

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
632	662	696

# Abingdon

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,490,150	\$6,590,158	\$6,702,490
Employee Benefits	\$2,085,942	\$2,279,866	\$2,337,121
Purchased Services	\$400	\$7,915	\$7,915
Other Charges	\$131,211	\$138,612	\$142,641
Materials and Supplies	\$93,623	\$84,828	\$89,584
Capital Outlay	\$20,767	\$28,013	\$29,821
<b>TOTAL</b>	<b>\$8,822,093</b>	<b>\$9,129,392</b>	<b>\$9,309,572</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	23.00
Foreign Language Teachers	3.50	3.00
Special Project Teachers	2.00	2.00
Kindergarten Teachers	5.00	5.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	3.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	5.60	6.10
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	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.00	5.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	5.50	5.50
<b>TOTAL</b>	<b>88.20</b>	<b>90.20</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	638
Special Education Self-Contained	29
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	3
<b>TOTAL ENROLLMENT</b>	<b>686</b>

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	51
HILT	65
Gifted*	160
Special Education Resource	26
Receiving Free and Reduced Lunch*	158

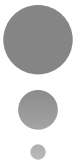
## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	19.6
First Grade	18.6
Second Grade	23.2
Third Grade	22.6
Fourth Grade	24.8
Fifth Grade	21.2

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
666	684	686

# Arlington Science Focus



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,166,469	\$5,252,275	\$5,220,213
Employee Benefits	\$1,676,012	\$1,798,797	\$1,760,430
Purchased Services	\$2,855	\$0	\$0
Other Charges	\$118,763	\$126,094	\$129,149
Materials and Supplies	\$112,531	\$86,936	\$88,022
Capital Outlay	\$26,389	\$29,046	\$29,562
<b>TOTAL</b>	<b>\$7,103,020</b>	<b>\$7,293,148</b>	<b>\$7,227,376</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.00	24.00
Foreign Language Teachers	3.50	3.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	5.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	5.00	4.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.20	2.70
Music Teachers	2.60	2.40
Art Teachers	2.60	2.40
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	1.50
Special Education Teacher Assistant	2.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>79.70</b>	<b>77.80</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	504
Special Education Self-Contained	30
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	6
<b>TOTAL ENROLLMENT</b>	<b>572</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	19
HILT	72
Gifted*	161
Special Education Resource	25
Receiving Free and Reduced Lunch*	142

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

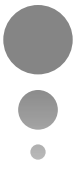
## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	24.0
First Grade	24.0
Second Grade	23.7
Third Grade	24.0
Fourth Grade	23.7
Fifth Grade	23.8

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
534	540	572

# Arlington Traditional



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,786,331	\$4,997,142	\$5,183,790
Employee Benefits	\$1,560,683	\$1,724,153	\$1,811,398
Purchased Services	\$1,196	\$0	\$0
Other Charges	\$129,392	\$125,498	\$136,110
Materials and Supplies	\$75,386	\$73,146	\$75,610
Capital Outlay	\$24,917	\$23,492	\$24,525
<b>TOTAL</b>	<b>\$6,577,906</b>	<b>\$6,943,431</b>	<b>\$7,231,433</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	17.00
Foreign Language Teachers	3.00	2.50
Kindergarten Teachers	4.00	5.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.50
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	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	4.00	5.00
PreK Teacher Assistants	2.00	2.00
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	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.50
<b>TOTAL</b>	<b>69.50</b>	<b>71.00</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	631
Special Education Self-Contained	43
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	23
<b>TOTAL ENROLLMENT</b>	<b>719</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	37
HILT	90
Gifted*	143
Special Education Resource	34
Receiving Free and Reduced Lunch*	130

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	23.8
First Grade	21.3
Second Grade	23.0
Third Grade	23.2
Fourth Grade	24.5
Fifth Grade	23.3

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
668	696	719



# Ashlawn

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,857,330	\$6,119,445	\$6,107,501
Employee Benefits	\$1,914,712	\$2,145,691	\$2,105,419
Purchased Services	\$9,742	\$13,920	\$13,920
Other Charges	\$169,888	\$153,433	\$154,052
Materials and Supplies	\$112,054	\$95,727	\$98,664
Capital Outlay	\$36,603	\$29,691	\$30,812
<b>TOTAL</b>	<b>\$8,100,328</b>	<b>\$8,557,907</b>	<b>\$8,510,367</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	24.00
Foreign Language Teachers	3.50	3.00
Kindergarten Teachers	5.00	5.00
PreK Teacher	1.00	1.00
Special Education Teachers	7.00	6.00
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	1.60
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	2.00	2.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	4.00	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
<b>TOTAL</b>	<b>89.15</b>	<b>89.75</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	358
Special Education Self-Contained	39
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	11
<b>TOTAL ENROLLMENT</b>	<b>440</b>

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	58
HILT	144
Gifted*	85
Special Education Resource	12
Receiving Free and Reduced Lunch*	293

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	22.0
First Grade	18.7
Second Grade	16.0
Third Grade	17.3
Fourth Grade	21.3
Fifth Grade	22.3

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
453	434	440

# Barcroft

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,614,146	\$5,519,009	\$5,455,165
Employee Benefits	\$1,799,921	\$1,839,613	\$1,835,526
Purchased Services	\$2,604	\$958	\$958
Other Charges	\$113,044	\$124,037	\$118,538
Materials and Supplies	\$166,759	\$67,350	\$66,744
Capital Outlay	\$23,775	\$19,187	\$18,972
<b>TOTAL</b>	<b>\$7,720,249</b>	<b>\$7,570,154</b>	<b>\$7,495,903</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
Even Start Teacher	2.00	2.00
Foreign Language Teachers	2.50	2.00
Special Project Teachers	0.90	0.90
Kindergarten Teachers	4.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	5.00
Special Education Resource Teachers	1.50	0.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	5.10	5.10
First Language Support Teacher	0.20	0.20
Music Teachers	1.80	1.80
Art Teachers	1.80	1.80
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.50	1.00
Gifted Teachers	1.00	1.00
Counselors	1.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	3.00
Teacher's Assistant	1.00	1.00
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 Teacher Assistant	1.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>72.90</b>	<b>70.90</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	413
Special Education Self-Contained	31
Countywide Special Education K-5	18
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	32
PreK Special Education**	16
<b>TOTAL ENROLLMENT</b>	<b>527</b>

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	26
HILT	199
Gifted*	97
Special Education Resource	40
Receiving Free and Reduced Lunch*	336

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	17.5
First Grade	17.5
Second Grade	20.0
Third Grade	19.0
Fourth Grade	19.0
Fifth Grade	23.3

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
546	543	527

# Barrett

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,065,403	\$6,018,172	\$6,085,240
Employee Benefits	\$1,998,510	\$2,084,717	\$2,135,877
Purchased Services	\$0	\$0	\$0
Other Charges	\$111,589	\$134,671	\$121,018
Materials and Supplies	\$89,788	\$75,389	\$71,590
Capital Outlay	\$24,028	\$25,522	\$24,101
<b>TOTAL</b>	<b>\$8,289,319</b>	<b>\$8,338,471</b>	<b>\$8,437,825</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	16.00
Foreign Language Teachers	3.00	2.00
Special Project Teachers	2.00	2.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education County-wide Teachers	3.00	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	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.00
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	8.00
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
<b>TOTAL</b>	<b>90.30</b>	<b>91.10</b>



# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	347
Special Education Self-Contained	26
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	48
PreK Special Education**	9
<b>TOTAL ENROLLMENT</b>	<b>447</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	92
Gifted*	80
Special Education Resource	26
Receiving Free and Reduced Lunch*	233

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	19.7
First Grade	19.0
Second Grade	20.3
Third Grade	19.7
Fourth Grade	18.0
Fifth Grade	26.5

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
431	428	447

# Campbell

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,547,773	\$4,832,579	\$4,878,915
Employee Benefits	\$1,509,469	\$1,734,701	\$1,665,278
Purchased Services	\$56,403	\$71,942	\$71,942
Other Charges	\$108,161	\$112,228	\$120,629
Materials and Supplies	\$65,443	\$66,922	\$67,418
Capital Outlay	\$39,692	\$19,100	\$19,359
<b>TOTAL</b>	<b>\$6,326,943</b>	<b>\$6,837,472</b>	<b>\$6,823,541</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	15.00
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	4.00
Special Education Resource Teachers	1.50	1.50
Interlude Teacher	2.00	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.40	2.90
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.00	1.00
Gifted Teachers	1.00	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	2.50	2.00
Testing Coordinator	0.50	0.50
PreK Special Education Teacher Assistant	1.50	1.50
Interlude Resource Assistants	4.00	4.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>71.20</b>	<b>70.20</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	476
Special Education Self-Contained	35
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	64
PreK Special Education**	27
<b>TOTAL ENROLLMENT</b>	<b>619</b>

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	45
HILT	256
Gifted*	43
Special Education Resource	34
Receiving Free and Reduced Lunch*	522

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	18.0
First Grade	18.0
Second Grade	18.4
Third Grade	20.8
Fourth Grade	21.3
Fifth Grade	24.0

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
605	618	619



# Carlin Springs

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,965,531	\$6,495,063	\$6,546,180
Employee Benefits	\$1,953,638	\$2,313,426	\$2,244,277
Purchased Services	\$3,666	\$73,413	\$73,413
Other Charges	\$161,913	\$188,789	\$174,840
Materials and Supplies	\$94,222	\$96,411	\$97,215
Capital Outlay	\$37,881	\$26,204	\$26,677
<b>TOTAL</b>	<b>\$8,216,850</b>	<b>\$9,193,306</b>	<b>\$9,162,602</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	19.00
Foreign Language Teachers	3.00	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	5.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	2.00	3.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	7.30	7.30
First Language Support Teacher	0.20	0.20
Music Teachers	3.00	3.00
Art Teachers	3.00	3.00
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	2.00	2.00
Gifted Teachers	1.00	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	5.50	5.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	4.00	2.00
PreK Special Education Teacher Assistant	3.00	4.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
<b>TOTAL</b>	<b>96.90</b>	<b>95.90</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	716
Special Education Self-Contained	18
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	1
<b>TOTAL ENROLLMENT</b>	<b>767</b>

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	36
HILT	156
Gifted*	139
Special Education Resource	52
Receiving Free and Reduced Lunch*	279

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	22.3
First Grade	22.0
Second Grade	25.3
Third Grade	18.7
Fourth Grade	24.6
Fifth Grade	20.8

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
762	745	767

# Claremont

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,548,963	\$5,704,436	\$6,160,264
Employee Benefits	\$1,797,260	\$1,989,410	\$2,108,532
Purchased Services	\$28,607	\$26,026	\$26,026
Other Charges	\$129,982	\$153,458	\$143,532
Materials and Supplies	\$106,353	\$94,459	\$96,501
Capital Outlay	\$38,065	\$32,448	\$33,135
<b>TOTAL</b>	<b>\$7,649,231</b>	<b>\$8,000,236</b>	<b>\$8,567,990</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.00	25.00
Foreign Language Teachers	4.00	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	2.00	2.50
PreK Special Education Teachers	0.00	0.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.60	4.60
Music Teachers	2.80	3.20
Art Teachers	2.80	3.20
Physical Education Teachers	2.60	3.00
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	1.50	1.50
ESOL Teacher Assistants	3.00	3.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.00	4.50
<b>TOTAL</b>	<b>84.40</b>	<b>86.10</b>



# Discovery

## SCHOOL INFORMATION

Discovery Elementary School, Arlington's newest neighborhood school, opened in September 2015. The warm and inviting 97,600 square foot building exemplifies collaboration between a myriad of stakeholders including design and construction experts, educational leaders and community members. As 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.

At Discovery Elementary School, children are challenged and encouraged to reach their highest potential through researched-based instructional practices. A rigorous academic curriculum is complimented by a focus on social and emotional wellness.

## INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- Preschool special education program
- Montessori program
- Countywide Functional Life Skills program
- Professional Learning Community
- Arlington Tiered System of Support
- Instructional Coaches for math, reading and writing, technology, and gifted
- Responsive Classroom
- Standard-based Grading
- Eco-Action Team

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education K-5	544
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**	12
<b>TOTAL ENROLLMENT</b>	<b>599</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	0
HILT	4
Gifted*	109
Special Education Resource	32
Receiving Free and Reduced Lunch*	22

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	23.5
First Grade	22.3
Second Grade	23.0
Third Grade	20.5
Fourth Grade	22.2
Fifth Grade	23.8

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
595	622	599

# Discovery

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,189,580	\$4,590,354	\$4,593,646
Employee Benefits	\$1,348,820	\$1,573,357	\$1,528,768
Purchased Services	\$67	\$0	\$0
Other Charges	\$30,932	\$27,998	\$23,743
Materials and Supplies	\$79,708	\$78,708	\$78,571
Capital Outlay	\$23,730	\$25,816	\$25,774
<b>TOTAL</b>	<b>\$5,672,836</b>	<b>\$6,296,233</b>	<b>\$6,250,501</b>

## POSITION SUMMARY

	FY 2018	FY 2019
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	2.50
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	2.50	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	4.00
Library Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	0.00	1.00
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	5.00	5.00
<b>TOTAL</b>	<b>69.40</b>	<b>67.90</b>



# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	536
Special Education Self-Contained	30
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	119
Pre-School 4 year-old students	32
PreK Special Education**	25
<b>TOTAL ENROLLMENT</b>	<b>748</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	43
HILT	153
Gifted*	129
Special Education Resource	25
Receiving Free and Reduced Lunch*	364

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	15.5
First Grade	15.5
Second Grade	19.0
Third Grade	17.7
Fourth Grade	20.0
Fifth Grade	14.2

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
680	697	748

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,881,344	\$7,122,655	\$7,080,805
Employee Benefits	\$2,333,794	\$2,589,638	\$2,450,149
Purchased Services	\$972	\$0	\$0
Other Charges	\$193,603	\$194,317	\$203,548
Materials and Supplies	\$91,840	\$92,623	\$95,373
Capital Outlay	\$28,915	\$31,401	\$32,476
<b>TOTAL</b>	<b>\$9,530,467</b>	<b>\$10,030,634</b>	<b>\$9,862,350</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	10.00	10.00
Foreign Language Teachers	3.50	3.00
Kindergarten Teachers	2.00	3.00
Montessori Teachers	19.00	19.00
PreK Teachers	2.00	2.00
Special Education Teachers	3.00	5.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	2.50	1.50
PreK Special Education Teachers	3.00	3.00
Math Coach	1.00	1.00
ESOL/HILT Teachers	4.20	4.20
Music Teachers	3.00	3.20
Art Teachers	3.00	3.20
Physical Education Teachers	2.60	2.80
Reading/Skills Teachers	2.50	2.50
Gifted Teachers	1.00	1.00
Counselors	2.00	2.00
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	2.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.50	3.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	0.00
PreK Special Education Teacher Assistant	3.50	3.50
Montessori Teacher Assistants	19.00	7.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	5.00	5.00
<b>TOTAL</b>	<b>113.30</b>	<b>104.40</b>

# 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

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education K-5	558
Special Education Self-Contained	43
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	16
<b>TOTAL ENROLLMENT</b>	<b>617</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	26
HILT	59
Gifted*	223
Special Education Resource	35
Receiving Free and Reduced Lunch*	111

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	26.5
First Grade	22.8
Second Grade	22.3
Third Grade	23.5
Fourth Grade	23.5
Fifth Grade	22.0

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
578	629	617





## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,116,578	\$5,102,095	\$5,558,758
Employee Benefits	\$1,683,091	\$1,773,439	\$1,949,044
Purchased Services	\$6,081	\$5,353	\$5,353
Other Charges	\$117,761	\$144,683	\$133,807
Materials and Supplies	\$70,474	\$78,205	\$81,217
Capital Outlay	\$22,438	\$25,214	\$26,377
<b>TOTAL</b>	<b>\$7,016,424</b>	<b>\$7,128,989</b>	<b>\$7,754,555</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	22.00
Foreign Language Teachers	3.00	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	5.00
Special Education Teachers	4.00	6.00
Special Education Resource Teachers	2.50	1.50
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	2.40
Art Teachers	2.00	2.40
Physical Education Teachers	2.20	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	5.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.00	1.00
Special Education Teacher Assistant	0.00	1.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.50	4.50
<b>TOTAL</b>	<b>69.40</b>	<b>74.80</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	615
Special Education Self-Contained	37
Countywide Special Education K-5	7
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	10
<b>TOTAL ENROLLMENT</b>	<b>701</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	58
HILT	131
Gifted*	145
Special Education Resource	32
Receiving Free and Reduced Lunch*	211

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	18.3
First Grade	19.7
Second Grade	21.8
Third Grade	24.3
Fourth Grade	24.8
Fifth Grade	20.8

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
620	665	701

# Patrick Henry

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,466,169	\$6,894,307	\$6,594,600
Employee Benefits	\$2,126,613	\$2,432,707	\$2,289,569
Purchased Services	\$20,230	\$18,823	\$18,823
Other Charges	\$119,362	\$130,094	\$118,084
Materials and Supplies	\$98,554	\$86,356	\$88,439
Capital Outlay	\$39,369	\$29,046	\$30,122
<b>TOTAL</b>	<b>\$8,870,298</b>	<b>\$9,591,333</b>	<b>\$9,139,637</b>

## POSITION SUMMARY

	FY 2018	FY 2019
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	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	6.00
PreK Teachers	2.00	2.00
Special Education Teachers	8.00	5.00
Special Education County-wide Teachers	8.00	4.00
Special Education Resource Teachers	2.00	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.90	4.40
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
ESOL Resource Assistants	1.00	1.00
Kindergarten Assistants	6.00	6.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	3.00
Special Education County-wide Teacher Assistant	15.00	8.00
Special Education Teacher Assistant	2.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	3.50	4.00
<b>TOTAL</b>	<b>109.60</b>	<b>98.00</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	304
Special Education Self-Contained	39
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	68
Pre-School 4 year-old students	80
PreK Special Education**	36
<b>TOTAL ENROLLMENT</b>	<b>533</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	31
HILT	128
Gifted*	75
Special Education Resource	18
Receiving Free and Reduced Lunch*	263

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	23.5
First Grade	15.7
Second Grade	21.0
Third Grade	19.3
Fourth Grade	17.7
Fifth Grade	20.3

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
513	527	533

# Hoffman-Boston

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,922,210	\$6,280,883	\$6,221,228
Employee Benefits	\$1,925,479	\$2,214,839	\$2,175,390
Purchased Services	\$7,760	\$5,616	\$5,616
Other Charges	\$191,401	\$183,536	\$192,448
Materials and Supplies	\$93,462	\$72,065	\$69,840
Capital Outlay	\$20,494	\$23,837	\$23,018
<b>TOTAL</b>	<b>\$8,160,807</b>	<b>\$8,780,776</b>	<b>\$8,687,539</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	13.00
Foreign Language Teachers	2.00	2.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	2.00	2.00
Montessori Teachers	4.00	4.00
PreK Teachers	3.00	3.00
Special Education Teachers	6.00	6.00
Special Education County-wide Teachers	4.00	4.00
Special Education Resource Teachers	1.50	1.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
ESOL/HILT Teachers	5.10	4.60
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.40	2.00
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	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	2.00	2.00
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	5.00	4.00
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
<b>TOTAL</b>	<b>98.70</b>	<b>95.30</b>



# Integration Station

## SCHOOL INFORMATION

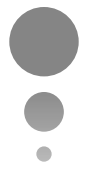
The Integration Station program is a PreK special education program that resides in the Ballston neighborhood. This program is supervised in the central Special Education office. The Integration Station also shares facilities with the Children's School.



## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
44	51	91

# Integration Station



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,379,045	\$1,814,655	\$1,990,990
Employee Benefits	\$479,211	\$722,639	\$767,245
Purchased Services	\$0	\$0	\$0
Other Charges	\$70,548	\$100,671	\$511,543
Materials and Supplies	\$6,276	\$9,749	\$11,434
Capital Outlay	\$3,324	\$5,498	\$6,444
<b>TOTAL</b>	<b>\$1,938,404</b>	<b>\$2,653,213</b>	<b>\$3,287,657</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
PreK Special Education Teachers	12.00	15.00
Special Education County-wide Teachers	2.00	1.00
Music Teachers	0.40	0.40
Art Teachers	0.40	0.40
Physical Education Teachers	0.40	0.40
Special Education County-wide Teacher Assistant	4.00	2.00
PreK Special Education Teacher Assistants	12.00	14.00
Custodians	2.50	3.00
<b>TOTAL</b>	<b>33.70</b>	<b>36.20</b>



# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	512
Special Education Self-Contained	28
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	51
Pre-School 4 year-old students	0
PreK Special Education**	20
<b>TOTAL ENROLLMENT</b>	<b>617</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	5
HILT	9
Gifted*	114
Special Education Resource	21
Receiving Free and Reduced Lunch*	24

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	23.3
First Grade	22.8
Second Grade	21.8
Third Grade	21.4
Fourth Grade	22.8
Fifth Grade	22.3

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
586	610	617



# Jamestown

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,184,095	\$5,357,517	\$5,367,399
Employee Benefits	\$1,726,492	\$1,943,575	\$1,907,480
Purchased Services	\$0	\$0	\$0
Other Charges	\$111,725	\$132,729	\$127,675
Materials and Supplies	\$84,871	\$76,892	\$78,751
Capital Outlay	\$22,950	\$25,646	\$26,549
<b>TOTAL</b>	<b>\$7,130,132</b>	<b>\$7,536,359</b>	<b>\$7,507,854</b>

## POSITION SUMMARY

	FY 2018	FY 2019
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	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
Montessori Teachers	3.00	3.00
Special Education Teachers	4.00	4.00
Special Education County-wide Teachers	2.00	1.00
Special Education Resource Teachers	2.00	1.00
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	2.60
Art Teachers	2.20	2.60
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	2.00
Special Education Teacher Assistant	1.00	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	4.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>77.05</b>	<b>74.85</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	730
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	32
PreK Special Education**	13
<b>TOTAL ENROLLMENT</b>	<b>807</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	42
HILT	188
Gifted*	126
Special Education Resource	26
Receiving Free and Reduced Lunch*	308

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	24.0
First Grade	21.3
Second Grade	22.6
Third Grade	23.8
Fourth Grade	22.8
Fifth Grade	21.5

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
705	745	807

# Key

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,531,506	\$6,756,116	\$7,058,994
Employee Benefits	\$2,144,175	\$2,360,696	\$2,441,967
Purchased Services	\$1,846	\$2,880	\$2,880
Other Charges	\$158,102	\$138,272	\$166,697
Materials and Supplies	\$85,582	\$95,348	\$100,827
Capital Outlay	\$37,938	\$32,576	\$34,685
<b>TOTAL</b>	<b>\$8,959,149</b>	<b>\$9,385,888</b>	<b>\$9,806,050</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	26.00
Foreign Language Teachers	4.00	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	7.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	5.00
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	5.60
Music Teachers	3.40	3.40
Art Teachers	3.40	3.40
Physical Education Teachers	2.80	3.20
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	7.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.50	1.50
ESOL Teacher Assistants	4.00	4.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	0.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	5.00
Custodians	4.50	4.50
<b>TOTAL</b>	<b>94.30</b>	<b>95.20</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	573
Special Education Self-Contained	19
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	12
<b>TOTAL ENROLLMENT</b>	<b>626</b>

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	26
HILT	148
Gifted*	106
Special Education Resource	21
Receiving Free and Reduced Lunch*	210

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	22.3
First Grade	18.4
Second Grade	21.8
Third Grade	23.0
Fourth Grade	22.8
Fifth Grade	25.7

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
561	592	626

# Long Branch

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,774,184	\$5,250,955	\$5,484,193
Employee Benefits	\$1,607,560	\$1,913,993	\$1,970,847
Purchased Services	\$3,436	\$33	\$33
Other Charges	\$92,711	\$105,706	\$101,858
Materials and Supplies	\$77,114	\$78,641	\$81,897
Capital Outlay	\$20,814	\$25,430	\$26,850
<b>TOTAL</b>	<b>\$6,575,818</b>	<b>\$7,374,759</b>	<b>\$7,665,678</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	21.00
Foreign Language Teachers	3.00	2.50
Special Project Teachers	1.00	1.00
Kindergarten Teachers	5.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	3.00
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	3.90	4.40
Music Teachers	2.20	2.60
Art Teachers	2.20	2.60
Physical Education Teachers	2.20	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	5.00
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	4.00	4.00
Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>80.70</b>	<b>80.10</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	752
Special Education Self-Contained	23
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	0
PreK Special Education**	4
<b>TOTAL ENROLLMENT</b>	<b>802</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	17
HILT	41
Gifted*	213
Special Education Resource	21
Receiving Free and Reduced Lunch*	69

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	21.3
First Grade	20.8
Second Grade	21.8
Third Grade	25.4
Fourth Grade	25.2
Fifth Grade	24.2

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
729	804	802

# McKinley

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,921,429	\$5,627,711	\$5,852,327
Employee Benefits	\$1,633,957	\$2,023,607	\$2,034,350
Purchased Services	\$13,500	\$17,183	\$17,183
Other Charges	\$113,354	\$137,573	\$121,679
Materials and Supplies	\$108,363	\$99,759	\$102,125
Capital Outlay	\$28,310	\$33,523	\$34,513
<b>TOTAL</b>	<b>\$6,818,912</b>	<b>\$7,939,356</b>	<b>\$8,162,177</b>

## POSITION SUMMARY

	FY 2018	FY 2019
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	3.50
Kindergarten Teachers	6.00	6.00
Montessori Teachers	1.00	1.00
Special Education Teachers	4.00	4.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	1.00	1.50
Music Teachers	3.00	3.00
Art Teachers	3.00	3.00
Physical Education Teachers	3.00	3.00
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.80
Librarian	1.00	1.00
Kindergarten Assistants	6.00	6.00
Library Assistants	1.50	1.50
ESOL Teacher Assistants	0.50	1.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	0.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	5.50	5.00
<b>TOTAL</b>	<b>83.60</b>	<b>83.80</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	507
Special Education Self-Contained	25
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	3
<b>TOTAL ENROLLMENT</b>	<b>535</b>

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	6
HILT	7
Gifted*	149
Special Education Resource	33
Receiving Free and Reduced Lunch*	18

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	22.8
First Grade	21.5
Second Grade	22.8
Third Grade	20.8
Fourth Grade	24.3
Fifth Grade	25.0

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
472	527	535



# Nottingham

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,984,095	\$4,364,183	\$4,661,197
Employee Benefits	\$1,245,209	\$1,478,603	\$1,546,866
Purchased Services	\$334	\$0	\$0
Other Charges	\$111,999	\$130,319	\$124,818
Materials and Supplies	\$83,961	\$68,742	\$71,809
Capital Outlay	\$20,313	\$21,813	\$23,063
<b>TOTAL</b>	<b>\$5,445,911</b>	<b>\$6,063,661</b>	<b>\$6,427,753</b>

## POSITION SUMMARY

	FY 2018	FY 2019
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	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	2.00	1.50
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	2.00	2.00
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	0.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
<b>TOTAL</b>	<b>57.70</b>	<b>60.70</b>

# 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) classroom
- 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 2019 PROJECTED ENROLLMENT	
General Education K-5	765
Special Education Self-Contained	26
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	17
<b>TOTAL ENROLLMENT</b>	<b>824</b>

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	29
HILT	215
Gifted*	193
Special Education Resource	31
Receiving Free and Reduced Lunch*	205

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	22.7
First Grade	20.5
Second Grade	23.8
Third Grade	26.8
Fourth Grade	24.0
Fifth Grade	20.7

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
814	806	824

# Oakridge

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,802,640	\$6,576,828	\$6,672,263
Employee Benefits	\$2,222,327	\$2,291,201	\$2,326,635
Purchased Services	\$859	\$0	\$0
Other Charges	\$138,824	\$136,204	\$147,422
Materials and Supplies	\$111,337	\$102,549	\$103,721
Capital Outlay	\$34,742	\$34,901	\$35,245
<b>TOTAL</b>	<b>\$9,310,729</b>	<b>\$9,141,683</b>	<b>\$9,285,286</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	28.00	27.00
Foreign Language Teachers	4.00	3.50
Special Project Teachers	1.00	1.00
Kindergarten Teachers	6.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	4.00
Special Education Resource Teachers	2.00	1.50
Math Coach	0.50	0.50
PreK Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	5.60	6.10
Music Teachers	3.20	3.40
Art Teachers	3.20	3.40
Physical Education Teachers	3.20	3.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	1.80
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	1.50	1.50
ESOL Teacher Assistants	4.00	4.50
Special Education Teacher Assistant	1.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	5.00	5.00
Custodians	4.50	4.50
<b>TOTAL</b>	<b>96.50</b>	<b>96.90</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	385
Special Education Self-Contained	33
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education**	19
<b>TOTAL ENROLLMENT</b>	<b>485</b>

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	53
HILT	207
Gifted*	112
Special Education Resource	37
Receiving Free and Reduced Lunch*	347

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	19.8
First Grade	14.8
Second Grade	17.0
Third Grade	17.3
Fourth Grade	20.0
Fifth Grade	18.5

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
454	470	485

# Randolph

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,248,109	\$5,345,130	\$5,511,504
Employee Benefits	\$1,717,878	\$1,845,420	\$1,926,198
Purchased Services	\$3,806	\$10,000	\$35,000
Other Charges	\$129,567	\$141,113	\$140,222
Materials and Supplies	\$74,418	\$63,618	\$63,892
Capital Outlay	\$14,487	\$20,823	\$20,909
<b>TOTAL</b>	<b>\$7,188,266</b>	<b>\$7,426,104</b>	<b>\$7,697,725</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	16.00
Foreign Language Teachers	2.50	2.00
Special Project Teachers	1.50	1.50
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	5.00
Special Education Resource Teachers	2.50	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	6.10	6.10
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	1.80	1.80
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	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	4.00
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
Special Education Teacher Assistant	0.00	1.00
PreK Special Education Teacher Assistant	2.50	2.50
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
<b>TOTAL</b>	<b>77.10</b>	<b>79.10</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	621
Special Education Self-Contained	24
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
<b>TOTAL ENROLLMENT</b>	<b>673</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	10
HILT	27
Gifted*	192
Special Education Resource	27
Receiving Free and Reduced Lunch*	30

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	19.0
First Grade	21.0
Second Grade	24.4
Third Grade	22.0
Fourth Grade	22.4
Fifth Grade	23.0

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
692	682	673

# Taylor

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,296,840	\$5,687,375	\$5,603,683
Employee Benefits	\$1,712,984	\$1,956,805	\$1,926,029
Purchased Services	\$40,838	\$43,200	\$43,200
Other Charges	\$101,225	\$119,218	\$113,066
Materials and Supplies	\$104,622	\$90,283	\$86,651
Capital Outlay	\$35,381	\$30,209	\$28,788
<b>TOTAL</b>	<b>\$7,291,890</b>	<b>\$7,927,090</b>	<b>\$7,801,418</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	23.00
Foreign Language Teachers	3.50	3.00
Kindergarten Teachers	5.00	5.00
Special Education Teachers	4.00	4.00
Special Education County-wide Teachers	2.00	2.00
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	1.00
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.40
Librarian	1.00	1.00
Kindergarten Assistants	5.00	5.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	0.50	0.50
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	3.00	1.00
PreK Special Education Teacher Assistants	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
<b>TOTAL</b>	<b>82.50</b>	<b>77.80</b>

# 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 2019 PROJECTED ENROLLMENT	
General Education K-5	494
Special Education Self-Contained	22
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	16
<b>TOTAL ENROLLMENT</b>	<b>532</b>

\*FY 2018 Actual Enrollment

\*\*Includes any dual enrolled, countywide, and peer pal students

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	12
HILT	4
Gifted*	145
Special Education Resource	29
Receiving Free and Reduced Lunch*	9

## AVERAGE CLASS SIZE

FY 2018 ACTUAL	
GRADE	REGULAR
Kindergarten	20.3
First Grade	22.0
Second Grade	22.5
Third Grade	21.3
Fourth Grade	22.0
Fifth Grade	23.5

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
582	538	532



# Tuckahoe

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,535,292	\$4,660,684	\$4,624,987
Employee Benefits	\$1,504,034	\$1,640,923	\$1,585,554
Purchased Services	\$9,141	\$0	\$0
Other Charges	\$117,397	\$121,568	\$124,415
Materials and Supplies	\$84,591	\$73,556	\$70,050
Capital Outlay	\$22,135	\$24,138	\$22,718
<b>TOTAL</b>	<b>\$6,272,589</b>	<b>\$6,520,869</b>	<b>\$6,427,725</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	19.00
Foreign Language Teachers	3.00	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	4.00
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	4.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	0.50	0.00
Special Education Teacher Assistant	1.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
<b>TOTAL</b>	<b>64.40</b>	<b>63.40</b>

## 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 2019 Superintendent's Proposed Budget for these nine schools totals \$156,495,511 and includes 1,429.27 positions.

### SCHOOLS SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
SCHOOL	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Gunston	\$11,597,922	119.30	\$12,310,421	119.50	\$12,715,480
Jefferson	\$12,856,667	129.90	\$13,977,889	136.80	\$14,913,172
Kenmore	\$13,783,455	129.87	\$14,229,190	128.67	\$14,365,653
Swanson	\$14,065,245	140.20	\$14,561,480	135.60	\$14,421,430
Williamsburg	\$14,496,894	138.70	\$14,677,735	144.90	\$15,582,220
H-B Woodlawn	\$8,278,651	79.50	\$8,758,260	78.60	\$8,804,898
Wakefield	\$23,591,346	245.30	\$26,113,269	238.80	\$26,126,095
Washington-Lee	\$25,811,848	255.50	\$27,270,784	234.00	\$25,779,773
Yorktown	\$21,600,998	216.20	\$23,572,696	212.40	\$23,786,791
<b>TOTAL</b>	<b>\$146,083,026</b>	<b>1,454.47</b>	<b>\$155,471,724</b>	<b>1,429.27</b>	<b>\$156,495,511</b>

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.

# Secondary Schools Summary

- Kenmore Middle School offers an Arts and Communications Technology focus, available to students countywide.
- Wakefield High School offers the Foundation for Academic Excellence at grade nine, Senior Project at grade twelve, a partial Spanish Immersion Program, and an exemplary project, the Advanced Placement Network.
- Washington-Lee High School offers the International Baccalaureate program.
- Yorktown High School has an exemplary project titled Center for Leadership and Public Service.

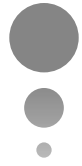
Described in the next section is the Career Center which serves high school students through a variety of career-related programs which supplement or replace the standard high school offerings and Arlington Community High School which offers a curriculum to high school students seeking a flexible and 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 2019

### Reductions

In order to balance the budget, the following reductions are taken from secondary schools:

- The staffing formula for middle school classroom teachers (regular and HILT/HILTEX) is increased from 23.4 general education students per teacher to 24.15 general education students per teacher. (301000-41254, 302000-40254)
  - ✦ The following schools are reduced in regular classroom teacher positions: Gunston (1.6), Thomas Jefferson (1.6), Kenmore (1.2), Swanson (2.0), Williamsburg (2.2) and H-B Woodlawn Program (0.4). The following schools are reduced in HILT/HILTEX classroom teacher positions: Gunston (0.2), Thomas Jefferson (0.4), Kenmore (0.2), Swanson (0.2), and Williamsburg (0.2).
- The staffing formula for high school classroom teachers (regular and HILT/HILTEX) is increased from 25.4 general education students per teacher to 25.9 general education students per teacher. (401000-41254, 501000-41254, 402000-41254)
  - ✦ The following schools are reduced regular classroom teacher positions: Wakefield (1.6), Washington-Lee (2.4), Yorktown (3.2), and H-B Woodlawn Program (0.4).
  - ✦ The following schools are reduced HILT/HILTEX classroom teacher positions: Wakefield (0.4), Washington-Lee (0.4), and Yorktown (0.2). (401000-41254, 501000-41254, 402000-41254)
- Funds for 4.0 clerical positions are reduced at the high schools. This includes a 1.0 clerical reduction at Wakefield, Washington-Lee and Yorktown and a 0.5 clerical reduction at H-B Woodlawn and the Career Center. (412000, 512000, 612000-41324)
- Funds for 3.0 department chair positions are eliminated at the high schools (1.0 each at Wakefield, Washington-Lee, and Yorktown). (401000-41254)



# Secondary Schools Summary

## 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, a 1.0 custodian position is reduced at the high schools. (317000-41316)
- For better funds management, funds of \$122,795 for stipends are moved from the Department of Human Resources to the schools. (301000, 401000, 501000, 601000-41204, 315000, 415000, 515000, 601000-41207)

## Other Charges

- 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 an increase of \$78,700. (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. (317000, 417000-46613)





# Gunston

## SCHOOL INFORMATION

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](http://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 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
949	987	1070

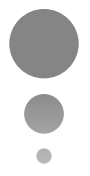
## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	989
Special Education Self-Contained	81
Countywide Special Education	0
<b>TOTAL ENROLLMENT</b>	<b>1070</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	35
HILT/EX	76
Gifted*	325
Special Education Resource	78
Interlude	3
Receiving Free and Reduced Lunch*	334

# Gunston



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,623,541	\$8,997,547	\$9,347,234
Employee Benefits	\$2,773,347	\$3,111,482	\$3,160,932
Purchased Services	\$3,435	\$0	\$0
Other Charges	\$17,912	\$13,791	\$14,039
Materials and Supplies	\$113,929	\$124,733	\$128,786
Capital Outlay	\$65,759	\$62,868	\$64,489
<b>TOTAL</b>	<b>\$11,597,922</b>	<b>\$12,310,421</b>	<b>\$12,715,480</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	59.20	58.40
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	5.40	6.40
Special Education Teachers	10.00	11.00
Special Education Countywide Teachers	1.00	0.00
Special Education Resource Teachers	3.20	3.70
Director of Counseling	1.00	1.00
Counselors	4.20	4.20
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistant/Aides	12.00	11.50
Clerical	7.50	7.50
Custodians*	0.00	0.00
<b>TOTAL</b>	<b>119.30</b>	<b>119.50</b>

\* 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 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
959	1047	1132

## SCHOOL POPULATION

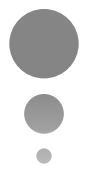
FY 2019 PROJECTED ENROLLMENT	
General Education	1014
Special Education Self-Contained	96
Countywide Special Education	22
<b>TOTAL ENROLLMENT</b>	<b>1132</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	47
HILT/EX	65
Gifted*	327
Special Education Resource	77
Interlude	3
Receiving Free and Reduced Lunch*	464



# Jefferson



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,543,536	\$10,198,037	\$10,927,695
Employee Benefits	\$3,067,303	\$3,524,329	\$3,710,322
Purchased Services	\$23,380	\$0	\$0
Other Charges	\$33,826	\$11,169	\$12,018
Materials and Supplies	\$146,034	\$178,637	\$191,845
Capital Outlay	\$42,587	\$65,716	\$71,292
<b>TOTAL</b>	<b>\$12,856,667</b>	<b>\$13,977,889</b>	<b>\$14,913,172</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	56.20	59.20
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	4.60	6.40
Project Pathways Teachers	2.50	2.50
Special Education Teachers	10.00	12.00
Special Education Countywide Teachers	5.00	4.00
Special Education Resource Teachers	3.70	3.70
Director of Counseling	1.00	1.00
Counselors	4.00	4.60
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	18.00	18.00
Clerical	7.50	8.00
Custodians*	0.00	0.00
<b>TOTAL</b>	<b>129.90</b>	<b>136.80</b>

\* 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 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
894	913	942

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	823
Special Education Self-Contained	106
Countywide Special Education	13
<b>TOTAL ENROLLMENT</b>	<b>942</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	54
HILT/EX	63
Gifted*	267
Special Education Resource	73
Interlude	2
Receiving Free and Reduced Lunch*	473

# Kenmore

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,017,743	\$10,159,302	\$10,265,584
Employee Benefits	\$3,244,204	\$3,522,944	\$3,533,794
Purchased Services	\$23,205	\$19,500	\$19,500
Other Charges	\$331,198	\$345,559	\$363,639
Materials and Supplies	\$135,566	\$133,500	\$134,226
Capital Outlay	\$31,540	\$48,385	\$48,910
<b>TOTAL</b>	<b>\$13,783,455</b>	<b>\$14,229,190</b>	<b>\$14,365,653</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	48.60	47.40
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	5.80	6.80
Special Education Teachers	13.00	13.00
Special Education Countywide Teachers	3.17	2.17
Special Education Resource Teachers	3.70	3.70
Director of Counseling	1.00	1.00
Counselors	3.80	3.80
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	17.00	17.00
Clerical	7.00	7.00
Custodians	11.00	11.00
<b>TOTAL</b>	<b>129.87</b>	<b>128.67</b>



# 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 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
1179	1223	1260

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	1171
Special Education Self-Contained	89
Countywide Special Education	0
<b>TOTAL ENROLLMENT</b>	<b>1260</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	36
HILT/EX	24
Gifted*	521
Special Education Resource	58
Interlude	2
Receiving Free and Reduced Lunch*	167

# Swanson

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,260,260	\$10,484,917	\$10,374,402
Employee Benefits	\$3,290,202	\$3,599,274	\$3,551,336
Purchased Services	\$4,917	\$0	\$0
Other Charges	\$246,854	\$247,795	\$262,948
Materials and Supplies	\$154,500	\$166,433	\$168,681
Capital Outlay	\$108,511	\$63,061	\$64,062
<b>TOTAL</b>	<b>\$14,065,245</b>	<b>\$14,561,480</b>	<b>\$14,421,430</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	69.80	69.60
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	2.80	3.40
Special Education Teachers	13.00	11.00
Special Education Countywide Teachers	1.00	0.00
Special Education Resource Teachers	2.70	2.70
Director of Counseling	1.00	1.00
Counselors	5.00	5.00
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	14.00	12.00
Clerical	8.50	8.50
Custodians	8.00	8.00
<b>TOTAL</b>	<b>140.20</b>	<b>135.60</b>



# 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 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
1215	1252	1353

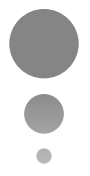
## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	1273
Special Education Self-Contained	76
Countywide Special Education	4
<b>TOTAL ENROLLMENT</b>	<b>1353</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	30
HILT/EX	30
Gifted*	411
Special Education Resource	73
Interlude	1
Receiving Free and Reduced Lunch*	155

# Williamsburg



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,494,828	\$10,470,530	\$11,137,687
Employee Benefits	\$3,485,067	\$3,728,255	\$3,928,550
Purchased Services	\$4,560	\$0	\$0
Other Charges	\$258,807	\$243,926	\$264,623
Materials and Supplies	\$161,438	\$171,105	\$182,867
Capital Outlay	\$92,193	\$63,919	\$68,493
<b>TOTAL</b>	<b>\$14,496,894</b>	<b>\$14,677,735</b>	<b>\$15,582,220</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	73.80	76.00
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	1.80	3.40
Special Education Teachers	10.00	11.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.20	3.70
Director of Counseling	1.00	1.00
Counselors	5.00	5.40
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	10.00	10.00
Clerical	8.50	9.00
Custodians	10.00	10.00
<b>TOTAL</b>	<b>138.70</b>	<b>144.90</b>



# H-B Woodlawn

## SCHOOL INFORMATION

The H-B Woodlawn Secondary 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 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
679	688	693

## SCHOOL POPULATION

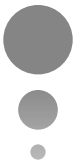
FY 2019 PROJECTED ENROLLMENT	
General Education	651
Special Education Self-Contained	22
Countywide Special Education	20
<b>TOTAL ENROLLMENT</b>	<b>693</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	43
HILT/EX	25
Gifted*	332
Special Education Resource	59
Interlude	0
Receiving Free and Reduced Lunch*	124



# H-B Woodlawn



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,058,990	\$6,272,645	\$6,296,772
Employee Benefits	\$1,924,111	\$2,162,119	\$2,189,996
Purchased Services	\$33,627	\$4,972	\$4,878
Other Charges	\$168,256	\$183,337	\$178,941
Materials and Supplies	\$78,887	\$98,273	\$97,153
Capital Outlay	\$14,780	\$36,913	\$37,158
<b>TOTAL</b>	<b>\$8,278,651</b>	<b>\$8,758,260</b>	<b>\$8,804,898</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	3.00	3.00
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	36.10	34.30
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	4.00	5.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	3.40	2.90
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants/Aides	3.50	5.00
Clerical	6.40	5.90
Custodians	7.50	7.50
<b>TOTAL</b>	<b>79.50</b>	<b>78.60</b>



# 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 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
1,915	2,047	2,139

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	1956
Special Education Self-Contained	161
Countywide Special Education	22
<b>TOTAL ENROLLMENT</b>	<b>2139</b>

*\*FY 2018 Actual Enrollment*

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	140
HILT/EX	273
Gifted*	373
Special Education Resource	153
Interlude	20
Receiving Free and Reduced Lunch*	1007

# Wakefield

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$17,268,392	\$18,707,947	\$18,871,009
Employee Benefits	\$5,460,394	\$6,307,117	\$6,141,307
Purchased Services	\$44,317	\$54,652	\$55,750
Other Charges	\$524,177	\$584,218	\$580,337
Materials and Supplies	\$255,543	\$312,921	\$324,818
Capital Outlay	\$38,523	\$146,415	\$152,873
<b>TOTAL</b>	<b>\$23,591,346</b>	<b>\$26,113,269</b>	<b>\$26,126,095</b>

## POSITION SUMMARY

	FY 2018	FY 2019
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	9.00	9.40
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	86.60	81.60
SOL Core Teachers	6.00	6.00
Health Education Specialist	0.60	0.60
Minority Achievement Teacher	1.00	1.00
Music Teacher	1.00	1.00
Science Program Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Exemplary Projects	2.00	2.00
HILT Teachers	13.60	23.20
Special Education Teachers	19.00	17.00
Special Education Countywide Teachers	5.00	4.00
Special Education Resource Teachers	7.20	6.70
Interlude Teachers	3.00	2.00
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	37.60	31.10
Clerical	15.50	15.00
Custodians	21.00	21.00
<b>TOTAL</b>	<b>245.30</b>	<b>238.80</b>



# Washington-Lee

## SCHOOL INFORMATION

Washington-Lee was the first of three comprehensive high schools to be established in Arlington. Now in its 90th 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. School 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 621 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 2014 earned more than \$11.1 million in scholarship awards. Ninety-four percent of graduates go directly on to higher education, with more than 71 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-five percent of seniors participated in the 2014 Senior Experience Program.

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
2,330	2,241	2,153

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	1981
Special Education Self-Contained	136
Countywide Special Education	36
<b>TOTAL ENROLLMENT</b>	<b>2153</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	126
HILT/EX	207
Gifted*	751
Special Education Resource	111
Interlude	24
Receiving Free and Reduced Lunch*	768

# Washington-Lee

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$18,718,234	\$19,270,630	\$18,326,063
Employee Benefits	\$5,984,584	\$6,529,466	\$6,027,279
Purchased Services	\$69,998	\$122,026	\$120,062
Other Charges	\$421,580	\$603,681	\$596,677
Materials and Supplies	\$503,685	\$573,721	\$551,067
Capital Outlay	\$113,767	\$171,260	\$158,625
<b>TOTAL</b>	<b>\$25,811,848</b>	<b>\$27,270,784</b>	<b>\$25,779,773</b>

## POSITION SUMMARY

	FY 2018	FY 2019
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	10.40	9.40
Librarians	2.00	2.00
Classroom Teachers	102.40	87.60
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	15.80	18.60
Special Education Teachers	16.00	15.00
Special Education Countywide Teachers	6.00	4.00
Special Education Resource Teachers	4.20	5.20
Interlude Teachers	4.00	3.00
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	34.50	29.50
Clerical	17.50	16.00
Custodians	19.00	20.00
<b>TOTAL</b>	<b>255.50</b>	<b>234.00</b>



# 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 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
1,880	1,972	2,054

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	1892
Special Education Self-Contained	142
Countywide Special Education	20
<b>TOTAL ENROLLMENT</b>	<b>2054</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	42
HILT/EX	104
Gifted*	458
Special Education Resource	110
Interlude	16
Receiving Free and Reduced Lunch*	288

# Yorktown

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$15,586,017	\$16,817,650	\$16,981,322
Employee Benefits	\$4,944,942	\$5,657,982	\$5,651,385
Purchased Services	\$27,213	\$27,473	\$28,309
Other Charges	\$675,429	\$617,745	\$658,598
Materials and Supplies	\$271,750	\$306,013	\$316,161
Capital Outlay	\$95,647	\$145,833	\$151,016
<b>TOTAL</b>	<b>\$21,600,998</b>	<b>\$23,572,696</b>	<b>\$23,786,791</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.50	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	8.60	9.00
Librarians	2.00	2.00
Classroom Teachers	95.80	92.40
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	4.80	8.00
Special Education Teachers	15.00	16.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	5.20	5.20
Interlude Teachers	3.00	2.00
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	25.00	23.50
Clerical	16.00	15.00
Custodians	20.50	18.50
<b>TOTAL</b>	<b>216.20</b>	<b>212.40</b>





# Other School Programs Summary

Other School Programs includes the Arlington Community High School, Career Center/Arlington Tech, Langston High School Continuation Program, Career Center, New Directions, Stratford Program, and the Teenage Parenting Program. The FY 2019 Superintendent's Proposed Budget for these programs totals \$21,422,507 and includes 195.81 positions.

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Arlington Community	\$3,504,473	27.30	\$3,496,735	27.80	\$3,591,026
Career Center/Arl Tech	\$8,740,662	82.65	\$9,521,289	106.62	\$11,794,133
Langston	\$1,891,129	19.79	\$2,145,322	19.79	\$2,165,345
New Directions	\$891,039	6.70	\$889,123	6.70	\$917,839
Stratford	\$2,546,292	29.90	\$2,470,844	31.90	\$2,559,606
Teenage Parenting Program	\$378,018	3.00	\$387,351	3.00	\$394,559
<b>TOTAL</b>	<b>\$17,951,613</b>	<b>169.34</b>	<b>\$18,910,664</b>	<b>195.81</b>	<b>\$21,422,507</b>



# Arlington Career Center/Arlington Tech

## DESCRIPTION

The mission of the Career Center is to “Instill a Passion for Learning by Doing” through hands-on applications in: IT and Digital Media; Engineering and Industrial Trades; Health and Medical Sciences; and Public and Human Services. Through these workforce readiness programs, the Career Center provides enhanced opportunities in marketplace skills, industry certifications, college credits, and work-based internships. Students are bused daily from their home school to the Career Center for two class periods during which they take their Career & Technical Education (CTE) class and earn two credits.

Through a partnership with Northern Virginia Community College, students may earn both high school and college credits through the 28 dual enrollment CTE and academic courses offered at the Career Center. CTE dual enrollment courses are offered in Advanced IT, Auto Tech, Cybersecurity, Early Childhood Education, EMT, Health and Medical Terminology, and TV Production. Academic dual enrollment courses are offered in Pre-Calculus, Calculus, Computer Science, English 12, and Human Biology.

Additional programs at the Career Center include the Academic Academy, the HILT Institute, Program for Employment Preparedness, and Teen Parenting.

### *Arlington Tech at the Career Center: A Countywide Program*

Arlington Tech is a dynamic program centered on project-based learning that prepares students to succeed in college and in the workplace through rigorous coursework and collaborative problem solving. Students learn how to effectively combine their interdisciplinary core academic knowledge with their developed skills in Career and Technical Education (CTE) classes to solve environmental, ecological, and engineering problems. There is an emphasis on hands-on work-based experiences and projects in which students put theory into action and use critical thinking skills to solve relevant local and global real world problems.

Arlington Tech provides the opportunity for students to explore and become certified in a variety of CTE programs. Industry certifications allow students to enter into a range of professional careers upon exiting high school. This program also allows students to get a jumpstart on college by earning college credits through dual-enrolled academic and CTE courses.

Applications are available starting in November, through middle school counselors or online on the Career Center website. The application period corresponds to the countywide transfer timeline.

# Arlington Career Center/Arlington Tech

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

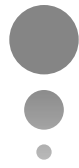
### Reductions

In order to balance the budget, the following reductions are taken from the Career Center:

- The staffing formula for Career Center classroom teachers is increased from 18.8 students per teacher to 19.3 students per teacher. The application of the new formula results in a reduction of 0.6 teacher position. (601000-41260)
- Funds for 4.0 clerical positions are reduced at the high schools. This includes a 1.0 clerical reduction at Wakefield, Washington-Lee and Yorktown and a 0.5 clerical reduction at H-B Woodlawn and the Career Center. (412000, 512000, 612000-41324)

### 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.
- For the third year phase-in of the program, funds for 20.57 positions are added for Arlington Tech at the Career Center. Positions include 16.07 teacher positions, a 1.50 coordinator positions, a 1.0 director of counseling position, and 2.0 clerical positions. (601000-41254, 612000-41208, 41318, 41324)



# Arlington Career Center/Arlington Tech

## ENROLLMENT\*

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
465	497	459

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,163,429	\$6,846,513	\$8,490,953
Employee Benefits	\$1,922,349	\$2,340,394	\$2,967,677
Purchased Services	\$222,346	\$59,549	\$59,549
Other Charges	\$35,982	\$62,471	\$62,471
Materials and Supplies	\$146,595	\$140,082	\$140,211
Capital Outlay	\$249,961	\$72,280	\$73,272
<b>TOTAL</b>	<b>\$8,740,662</b>	<b>\$9,521,289</b>	<b>\$11,794,133</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	35.85	51.32
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
Director of Counseling	0.00	1.00
Coordinators	0.00	1.50
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Guidance Counselor	1.20	1.20
Technology Coordinator	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Special Education Teachers	11.50	16.50
Special Ed Exp Based Teachers	2.00	0.00
Assistants	13.50	15.00
Clerical Support	2.00	3.50
<b>TOTAL</b>	<b>82.65</b>	<b>106.62</b>

\*The students at the Career Center are counted in the enrollment figures at their home school. These membership figures represent those students attending classes at the Career Center. Arlington Tech is located at the Arlington Career Center. Membership figures do not include 313 students projected at Arlington Tech for FY 2019.

# Arlington Community High School

## DESCRIPTION

Arlington Community 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 2019 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 Community High School will:

- Maintain high academic standards for the students in the Arlington Community 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 2019

### 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, a 0.5 custodian position is added to Arlington Community High School. (809720-41316)

### 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 Community High School

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
95	100	100

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,531,428	\$2,479,930	\$2,560,630
Employee Benefits	\$793,926	\$826,404	\$837,294
Purchased Services	\$48,090	\$69,242	\$69,399
Other Charges	\$66,476	\$75,543	\$75,824
Materials and Supplies	\$34,791	\$31,236	\$32,824
Capital Outlay	\$29,763	\$14,380	\$15,055
<b>TOTAL</b>	<b>\$3,504,473</b>	<b>\$3,496,735</b>	<b>\$3,591,026</b>

## POSITION SUMMARY

	FY 2018	FY 2019
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	17.80	17.80
Resource Assistants	2.00	2.00
Custodian	1.00	1.50
Clerical	2.00	2.00
<b>TOTAL</b>	<b>27.30</b>	<b>27.80</b>

# 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 2019 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.
- Determine the personal life goals of each student and support each student in achieving their goals.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.



# Langston

## ENROLLMENT

FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
76	104	104

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,377,413	\$1,550,191	\$1,580,581
Employee Benefits	\$458,843	\$550,474	\$533,800
Purchased Services	\$269	\$1,100	\$1,465
Other Charges	\$27,370	\$23,077	\$23,732
Materials and Supplies	\$22,183	\$14,940	\$18,656
Capital Outlay	\$5,051	\$5,540	\$7,112
<b>TOTAL</b>	<b>\$1,891,129</b>	<b>\$2,145,322</b>	<b>\$2,165,345</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Professional	1.00	1.00
Counselor	1.00	1.00
Teachers – School-Based	10.79	10.79
Resource Assistants	1.00	1.00
Librarian	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	2.50	2.50
Custodians	2.00	2.00
<b>TOTAL</b>	<b>19.79</b>	<b>19.79</b>



# 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 2019 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.
- Analyze various forms of data frequently and consistently to inform instruction and assist decision-making.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.



# 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$671,684	\$663,108	\$679,664
Employee Benefits	\$204,012	\$214,302	\$226,462
Purchased Services	\$1,024	\$366	\$366
Other Charges	\$2,883	\$3,537	\$3,537
Materials and Supplies	\$10,436	\$3,844	\$3,844
Capital Outlay	\$1,000	\$3,966	\$3,966
<b>TOTAL</b>	<b>\$891,039</b>	<b>\$889,123</b>	<b>\$917,839</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Classroom Teachers	4.70	4.70
Guidance Counselor	1.00	1.00
<b>TOTAL</b>	<b>6.70</b>	<b>6.70</b>

# 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 2019 PRIORITIES

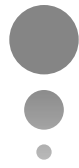
To address the strategic plan goals of rising achievement and responsive education, Stratford staff will:

- 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 2019

### 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, 2.0 teacher assistant positions are added in this program. (701000-41254)



# Stratford

## ENROLLMENT

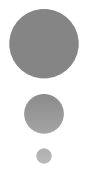
FY 2017	FY 2018	FY 2019
ACTUAL	ACTUAL	PROJECTED
59	52	51

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,847,855	\$1,759,966	\$1,848,503
Employee Benefits	\$656,064	\$671,240	\$670,855
Purchased Services	\$257	\$475	\$475
Other Charges	\$3,829	\$8,211	\$8,211
Materials and Supplies	\$28,738	\$23,345	\$24,473
Capital Outlay	\$9,549	\$7,607	\$7,089
<b>TOTAL</b>	<b>\$2,546,292</b>	<b>\$2,470,844</b>	<b>\$2,559,606</b>

## POSITION SUMMARY

	FY 2018	FY 2019
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	9.80	9.80
Assistants/Aides	14.00	16.00
Librarian	0.50	0.50
Clerical Support	2.00	2.00
Custodians	1.00	1.00
<b>TOTAL</b>	<b>29.90</b>	<b>31.90</b>



# 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; and
- 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 2019

### **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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$190,355	\$222,843	\$228,537
Employee Benefits	\$63,136	\$66,701	\$68,214
Purchased Services	\$88,435	\$285	\$285
Other Charges	\$8,971	\$79,520	\$79,520
Materials and Supplies	\$10,328	\$12,842	\$12,842
Capital Outlay	\$16,793	\$5,161	\$5,161
<b>TOTAL</b>	<b>\$378,018</b>	<b>\$387,351</b>	<b>\$394,559</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Counselor	1.00	1.00
Teacher Assistants	2.00	2.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>

# FINANCIAL: DEPARTMENTS

School Board and  
Superintendent's Office

Department of Teaching  
and Learning

School and Community Relations

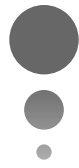
Administrative Services

Human Resources

Finance and Management Services

Facilities and Operations

Information Services



# Departments Summary

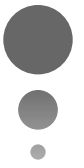
The Departments section includes financial and summary information for all of the departments funded in the School Operating Fund. These include the School Board Office, the Superintendent’s Office, the Department of Teaching and Learning, School and Community Relations, Administrative Services, Human Resources, Finance and Management Services, Facilities and Operations, and Information Services.

## DEPARTMENT SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$681,024	4.00	\$736,887	4.00	\$747,315
Superintendent's Office	\$731,327	6.00	\$1,009,709	16.00	\$3,362,677
Teaching and Learning	\$50,434,180	335.80	\$52,713,342	344.50	\$56,513,015
School and Community Relations	\$2,165,954	14.00	\$2,387,187	14.00	\$2,437,972
Administrative Services	\$621,500	4.00	\$740,622	8.00	\$1,329,726
Human Resources	\$17,319,067	34.50	\$22,627,483	37.50	\$20,355,307
Finance and Management Services	\$6,957,041	21.75	\$12,534,409	22.75	\$16,719,048
Facilities and Operations	\$32,645,441	347.25	\$39,031,925	353.25	\$40,224,412
Information Services	\$20,240,074	76.00	\$19,998,757	64.00	\$16,418,989
<b>TOTAL</b>	<b>\$131,795,608</b>	<b>843.30</b>	<b>\$151,780,321</b>	<b>864.00</b>	<b>\$158,108,460</b>



# SCHOOL BOARD AND SUPERINTENDENT'S OFFICE



## SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2019 Superintendent's Proposed Budget for the School Board Office totals \$747,315 and includes 4.0 positions.

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$681,024	4.00	\$736,887	4.00	\$747,315
<b>TOTAL</b>	<b>\$681,024</b>	<b>4.00</b>	<b>\$736,887</b>	<b>4.00</b>	<b>\$747,315</b>

## SUPERINTENDENT'S OFFICE SUMMARY

The FY 2019 Superintendent's Proposed Budget for the Superintendent's Office totals \$3,362,677 and includes 16.0 positions.

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Superintendent's Office	\$731,327	6.00	\$1,009,709	3.00	\$768,542
Planning and Evaluation	\$0	0.00	\$0	13.00	\$2,594,135
<b>TOTAL</b>	<b>\$731,327</b>	<b>6.00</b>	<b>\$1,009,709</b>	<b>16.00</b>	<b>\$3,362,677</b>



# 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 2018 PRIORITIES

The Arlington School Board develops annual priorities to keep its work focused and in alignment with its Strategic Plan goals. In addition to these priorities, ongoing work in APS continues to support the current strategic plan goals: challenging and engaging all students, eliminating the achievement gap, recruiting, retaining, and developing high-quality staff, providing optimal learning environments, and meeting the needs of the whole child.

This year, the School Board priorities are:

- ⦿ Develop the 2018-2024 Strategic Plan to support the whole child, a 21st Century vision for teaching and learning, and sustainability
- ⦿ Develop policies that address:
  - ✦ The 1-1 technology initiative, technology use, and personal devices
  - ✦ Inclusion
- ⦿ Support and empower teachers and staff
- ⦿ Strengthen school-family-community relationships
- ⦿ Implement the FY 2017-2026 Capital Improvement Plan, including robust community engagement processes on elementary and middle school boundaries, developing the Education Center, Career Center, and Reed Elementary School sites, and planning for a possible fourth high school; and develop the FY 2019-2028 Capital Improvement Plan
- ⦿ Build a sustainable budget that supports the whole child, whole teachers and staff, and keeps classroom learning strong.

## SCHOOL BOARD FY 2019 BUDGET DIRECTION

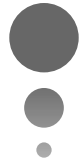
- ⦿ The School Board directs the Superintendent to prepare an FY 2019 budget that continues to support our high-quality, 27,000-student school system, while also developing strategies to ensure long-term sustainability.
- ⦿ Our school system continues to face cost pressures, especially due to ongoing student enrollment growth, debt service, and staff compensation. Further, the opening of new schools in future years will increase operating costs. In addition to these critical needs, the School Board recognizes the importance of our ongoing growth initiatives and investments to support the whole child and 21st Century learning opportunities. That said, the School Board also recognizes the urgency of ensuring long-term sustainability and has made it a priority this year to scrutinize per-pupil spending.

# Arlington School Board

- ⦿ Arlington Public Schools is an excellent school system and the School Board is committed to continuing to provide a high-quality education to all of our students. The School Board therefore directs the Superintendent to:
- ⦿ Present a budget that is consistent with APS' Mission, Vision, Core Values and Strategic Plan with a continued emphasis on the School Board's priority to support the whole child.
- ⦿ Include a compensation increase for eligible employees, consistent with School Board policy and the Strategic Plan goal to recruit and retain high quality staff.
- ⦿ Include funding to add necessary instructional and administrative staff to support the growth of our 27,000-student system.
- ⦿ If possible, include the third-year implementation of initiatives begun in the FY 2017 budget and the second-year implementation of initiatives begun in the FY 2018 budget.
- ⦿ Present a budget that is economically sustainable by reducing per-pupil spending and/or developing long-term strategies to reduce per-pupil spending across future budget years.

The Superintendent is further directed to:

- ⦿ Review all budget categories to identify potential efficiencies and cost savings, as well as longer-term strategies for efficiencies, such as collaboration with the County.
- ⦿ Consider recommendations from the 2016-17 citizen advisory council reports, program evaluations, and other relevant reports.
- ⦿ Use existing reserve funds for one-time costs in FY19 in accordance with School Board practice.
- ⦿ Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability.
- ⦿ Ensure that APS complies with all federal, state and local laws.



# Arlington School Board

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.

### Purchased Services

- Funding of \$8,000 is realigned from professional services to consultant fees and printing accounts to better reflect actual expenditures. (101000-43586, 43565, 43587)

### Other Charges

- Funds of \$5,500 are realigned from miscellaneous expenses to registration fees and food/catering accounts to better reflect actual expenditures. (101000-45454, 45468, 45485)

### Materials and Supplies

- Funds of \$1,250 are realigned from office supplies to grocery items and meals and snacks accounts. (101000-46525, 46715, 46724, 46725)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$492,422	\$504,731	\$513,135
Employee Benefits	\$146,724	\$145,041	\$147,066
Purchased Services	\$22,307	\$54,665	\$54,665
Other Charges	\$14,586	\$29,500	\$28,500
Materials and Supplies	\$4,539	\$2,000	\$3,000
Capital Outlay	\$446	\$950	\$950
<b>TOTAL</b>	<b>\$681,024</b>	<b>\$736,887</b>	<b>\$747,315</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Clerical	3.00	3.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>

# Superintendent's Office

## DESCRIPTION

As the instructional leader for the school division, the superintendent 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 program; engagement with families and the community; and 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:

### Teaching and Learning

- 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.

# Superintendent's Office

- Maintain fiscal integrity and public confidence.
- 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 2016-17 ACCOMPLISHMENTS

At the heart of our work is a keen focus on evolving our instructional approach to strengthen the academic performance of our growing and diverse student population. Accomplishing this requires developing personalized learning environments where every student – regardless of race, ethnicity, disability or socioeconomic background – is challenged and fully engaged. Working in concert with the Executive Leadership Team, the superintendent is proud to present our progress for the 2016-17 school year, which aligns to these key themes:

### STUDENTS

Arlington Public Schools (APS) consistently achieves academic gains for students across the school division. The priorities of the School Board and superintendent identify and support best practices to achieve sustainable academic, emotional, physical and social growth. Our instructional team applies these strategies and sets high expectations, creating opportunities for students to achieve and providing targeted resources so that ALL students succeed and have choices. Consequently, APS embraces a philosophy of continuous progress and improvement. APS students continue to surpass their Virginia and national peers on average in their SAT scores, ACT scores, and IB pass rates. The dropout rate has been reduced by 52 percent since 2009, while the number of students earning the Advanced Studies Diploma increased by 12 percent during that same time. In total, 96 percent of APS students graduated in 2017 at the division's three comprehensive high schools; among these 1,399 graduates, 67 percent completed college-level courses.

# Superintendent's Office

Given these outcomes, APS is ranked as one of the top school systems: The Washington Post ranked APS among the top three percent of districts in the nation; Niche® ranked APS as the best school system in Virginia and 58th in the nation; and U.S. News and World Report ranked APS among the top six percent of districts in the nation. Altogether, these highlights display the division's progress to achieve a high standard of excellence through the hard work of students, staff, teachers, administrators, the School Board, and the superintendent. Gains like these are thanks to our sustained emphasis on literacy as a priority for ALL students, meeting the needs of the Whole Child and the continued implementation of the Arlington Tiered System of Support (ATSS) to support diverse learners. The moniker of "personalized learning" has permeated throughout APS and in our classrooms where our instructional team is using innovative strategies and tools to chart an individualized learning path for each student. Through a personalized learning approach, our students continue to experience academic achievement at increased rates – growth that we find encouraging as we look toward the future. This approach directly connects to our work in ensuring that APS is supporting culturally responsive classrooms that have optimal and inclusive learning environments throughout the division. These elements are all essential to the vision of creating "opportunities and choices" for students today and into their future.

## INTEGRATION

As we are considering options to support our growing school division, it is increasingly important to communicate and engage with our families, staff and the community, so that we maintain high achievement while accommodating our enrollment growth over the next decade. To that end, APS has benefited immensely from the School Board's adopted 3-5 Year Action Plan. This plan has served as a bridge between the current APS Strategic Plan – now in its final year – to the new Strategic Plan to be adopted in 2018. It has helped us stay on course to reach some critical milestones in our work to prepare for the changes and new opportunities that we will see over the next few years. Some examples of this year's work on the 3-5 Year Action Plan include:

- engaging in the high school redesign focused on the profile of the successful VA graduate;
- adoption of high school boundary refinements;
- completion of the Drew Model Elementary School Visioning process;
- collaboration with the School Board to review and revise policies to meet today's needs and standards
- updates to the Enrollment and Transfer Policy; and
- consideration of new high school site options and instructional program choices

## LEARNING ENVIRONMENT

Our work is continuous and ongoing as we collaborate with individuals, families and the community on student achievement and planning for a solid future. Next steps for implementation of the 3-5 Year Action Plan include the completion of boundary refinements at all levels and an early planning process for the Capital Improvement Plan (CIP). This work is integral to maintaining optimal learning environments while considering the changing landscape and addressing enrollment challenges proactively. To accomplish this, we have made investments in strategic operations to update facilities and identify solutions to meet those challenges.



# Superintendent's Office

## STAFFING

Talented individuals who make up the instructional and support team at APS are central to our students' success. They deliver daily on our promise of an excellent learning experience for ALL students at APS. Recruiting, retaining and developing high-quality staff continues to yield positive outcomes for our students and families. APS is now the employer of choice in the D.C. metropolitan region for highly-qualified teachers and support staff. We attract teachers with an average of over 10 years of experience and 82 percent have earned advanced degrees. Continuous professional development opportunities and training in state-of-the-art instructional technology and curriculum advances help to ensure that staff can apply the most effective instructional best practices. We are fortunate to have the resources to make these important investments in staff to provide students with seasoned instructors who understand today's demands and can prepare them to be college and career ready and skilled to successfully compete in the workforce

## SUPERINTENDENT'S FY 2019 PRIORITIES

The mission of Arlington Public Schools is clear: to instill a love of learning in its students and prepare them to be responsible and productive global citizens. Achieving this mission requires continued progress aligned with the five core goals articulated in our Strategic Plan coupled with intentional planning for our future. Our work plan for the upcoming school year continues our efforts to challenge and engaging all students, eliminate achievement gaps, positively impact our work culture and employee experience, and increase capacity through optimal learning environments. Specifically, we are focused on the following areas:

### **Establish New K-12 Vision** (*Aligned with SP Goals 1, 2 and 5*)

1. By June 2018, APS will clearly define and articulate multiple teaching and learning pathways and options to meet students' various interests and needs - one that encompasses the new graduation requirements as defined by the Virginia Department of Education, to be instituted with the 2018-19 freshman class.

### **Strengthen Employee Engagement and Communication** (*Aligned with SP Goal 3*)

1. By March 2018, assess and develop a diversity framework that builds on the diversity conversation and report from 2016-17.
2. By September 2018, 100 percent of Department and School Plans will align directly to key data points, as well as the goals of the Strategic Plan.
3. Develop the 2018-20 Superintendent's Communication's Plan inclusive of an internal communications component by January 31, 2018.
4. Create a plan for effective internal communications to further enhance employee recognition and engagement that includes new communication tools by April 1, 2018.
5. By December 2018, develop and implement a professional learning framework that supports staff reflection and personal/professional growth and enhances the culture of the school division and community.
6. By October 2018, adopt a system-wide definition of effective employee workforce engagement; to include formal and informal employee communication assessment feedback from the APS staff satisfaction survey data.
7. By October 2018, update and publish the Employee Assistance Program (EAP) policy, procedures, and practices to increase awareness of the APS wellness program, which focuses on the Whole Adult and work/life balance.



# Superintendent's Office

## **Expand Outreach to Families** *(Aligned with SP Goals 1-5)*

1. By June 2018, develop a systematic approach to increase outreach to diverse families that includes communication, engagement, and empowerment.
2. By June 2018, develop a plan to create or strengthen school-based communications plans, strategies and tactics to enhance the perception and image of schools through consistent and regular communications that showcase the school/program highlights, as well as student and staff successes.

## **Continue Planning for our Future**

1. By June 2018, adopt the 2018-24 Strategic Plan that will serve as a transparent accountability tool leading to actionable plans to make the APS vision a reality.
2. Facilities and Operations in conjunction with Finance and Management Services will propose the FY 2019-28 Capital Improvement Plan (CIP) in May 2018 to be approved by the School Board in June 2018 (aligned with SP Goal 4). The following considerations will guide the development of the FY 2019-28 CIP:
  - a. Capital projects shall provide optimal learning environments that integrate teaching, learning, design and sustainability and achieve the lowest energy use intensity feasible within the funding available.
  - b. Capital projects comprising all or largely all new construction shall be designed within the available funding to achieve lowest energy use intensity to allow installation of solar photovoltaic systems under a power purchase agreement to achieve zero energy.
  - c. Debt service shall not exceed 9.8 percent of operating budget for any of the 10 years in the CIP.
  - d. The CIP shall provide the optimal number of seats within funding available.
  - e. Total project costs for capital projects included in the CIP shall be estimated by both the professional cost estimator on the architecture/engineering team and the independent consultant hired by the internal auditor to review APS construction costs and reconciled into a single estimated total project cost.
  - f. The estimated total project costs for capital projects not started before the next CIP process commences in the 2019-20 school year will be reviewed and adjusted as necessary in the FY 2021-30 CIP to account for changing market conditions.
3. By December 14, 2017, APS will define new Middle School Boundaries that will take effect in 2019-20 (aligned with SP Goals 1, 2 and 4).
4. By May 17, 2018, APS will define new Elementary School Boundaries that will take effect in 2019-20 (aligned with SP Goals 1, 2 and 4).



# Superintendent's Office

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.
- For better funds management and to reflect actual needs, the Superintendent's Office has realigned funding within its different expenditure categories. The net change for its hourly accounts is a net increase of \$6,298. (102000-41215, 41201, 41298, 41317)
- A total of 3.0 manager positions, the Integrated Project Team, are moved from the Superintendent's Office to the Planning and Evaluation Office. (102000-41205, 102500-41208, 102550-41208)

### Purchased Services

- For better funds management and to reflect actual needs, the Superintendent's Office has realigned funding within its different expenditure categories. The net change in purchased services accounts is a net increase of \$2,564. (102000-43404, 43433, 43587, 43792)
- Funds of \$8,950 are realigned for the Superintendent's College and Career Readiness Initiative. (102000-43433)
- Funds of \$15,000 are added to cover memberships to Virginia Association of School Superintendents (VASS), School Superintendents Association (AASA), Washington's Strongest School Competition (WASSC), Region IV Superintendents, Association of Latino Administrators and Superintendents (ALAS) and others. (102000-43453)
- Funds of \$20,000 are added to cover consultant fees associated with diversity, employees' engagement, institutional reorganization and school-wide continuous improvement initiatives. (102000-43565)

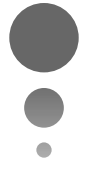
### Other Charges

- For better funds management and to reflect actual needs, the Superintendent's Office has realigned funding within its different expenditure categories. The net change for its other charges accounts is a net decrease of \$14,625. (102000-45454, 45565, 45468)

### Materials and Supplies

- For better funds management and to reflect actual needs, the Superintendent's Office has realigned funding within its different expenditure categories. The net change for its materials and supplies accounts is a net increase of \$5,763. (102000-46501, 46525, 46715, 46725)

# Superintendent's Office



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$550,926	\$702,777	\$507,207
Employee Benefits	\$149,012	\$251,434	\$168,185
Purchased Services	\$8,349	\$28,286	\$74,800
Other Charges	\$15,890	\$23,875	\$9,250
Materials and Supplies	\$7,151	\$3,337	\$9,100
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$731,327</b>	<b>\$1,009,709</b>	<b>\$768,542</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Superintendent	1.00	1.00
Manager	3.00	0.00
Professional	1.00	1.00
Clerical	1.00	1.00
<b>TOTAL</b>	<b>6.00</b>	<b>3.00</b>



# Planning and Evaluation

## DESCRIPTION

The mission of the Department of Planning and Evaluation is to optimize the use of resources through leadership and collaboration with other departments, schools, and the community in areas of policy review, strategic planning, stakeholder engagement, program evaluation, and research. Stakeholder engagement to inform and gather input from staff, students, families, and other community members is essential to the work of this department, which collaborates throughout the division to develop reports, proposals, and recommendations.

The work of the department involves data collection and analysis for dissemination to the public, Arlington Public Schools staff, the Virginia Department of Education, and other external bodies. Our team ensures the validity and accuracy of data used across our responsibilities. This work often results in identifying improvements to existing APS data sources and specifying requirements for new reporting tools for the Department of Information Services.

## CORE SERVICES:

### Planning

Under the direction of the Superintendent and the School Board, Planning and Evaluation leads the process for gathering data, analyzing, and planning strategically to determine how APS can best meet future capacity needs and make effective use of resources. This department supports others throughout the division in managing projects that require stakeholder engagement and will result in a major change in policy or infrastructure (e.g. boundaries, new schools, the Strategic Plan).

- **Planning for Student Enrollment and Capacity:** Information is gathered from APS and Arlington County for analysis to report on projected enrollment and planned capacity utilization to facilitate decisions on capacity and resources for the upcoming school year and the long term. When capacity is managed through boundary adjustments, this department manages the process of determining and recommending planning unit changes and engaging with the community to best meet the needs of students.
- **Project Management:** Planning and Evaluation coordinates and manages district-wide innovations by initiating cross department teams, planning, guiding, and executing the work to achieve specific goals and meet specific criteria within the specified time.
- **Stakeholder Information and Engagement:** This department informs stakeholders of major APS initiatives in a timely, inclusive and transparent manner, using a multi-faceted approach to obtain input from all stakeholders interested in and impacted by School Board decisions on these initiatives. This is accomplished through the Engage webpage and [engage@apsva.us](mailto:engage@apsva.us), community meetings and questionnaires, updates distributed through School Talk and the APS Ambassador program, social media, presentations at PTA and other community group meetings, and more.

# Planning and Evaluation



## Evaluation

Planning and Evaluation manages activities related to districtwide program evaluation and research.

- **Program Evaluation:** Evaluates programs and services within the Department of Teaching and Learning to assess program implementation and outcomes with the goal of facilitating effective decision-making and continuous improvement. The multi-year, in-depth evaluation process includes quantitative and qualitative data collection, as well as opportunities for stakeholder input. Major findings are presented to the School Board with an action plan for program improvement.
- **Surveys/Questionnaires:** Coordinates districtwide surveys.
- **Research Approval:** Reviews applications to conduct research in APS.

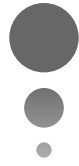
## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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 total of 3.0 manager positions, the Integrated Project Team, are moved from the Superintendent's Office to the Planning and Evaluation Office. (102000-41205, 102500-41208, 102550-41208)
- A data architect and data coordinator position in Information Services are moved to the Planning and Evaluation Office. (900000-41208, 102500-41208, 102575-41208)
- A director, GIS specialist, and JFAC planner position are moved from Facilities and Operations to the Planning and Evaluation Office. (108000-41205, 41318, 41365, 102500-41365, 102550-41208, 41318)
- A director position and a planner position are moved from Accountability, Assessment, and Evaluation to the Planning and Evaluation Office. (920000-41285, 41318, 102500-41318, 102550-41208)
- An assistant director, evaluation specialist, and administrative assistant are moved from the Accountability, Assessment, and Evaluation to the Planning and Evaluation office. (921000-41244, 41309, 41319, 102500-41309, 102575-41244, 41319)
- Hourly salary funds of \$10,000 are added for additional staff support. (102500-41298)
- Funds of \$30,000 are added to cover costs of simultaneous interpretation needed during presentations of APS long-range strategic planning and evaluation projects. A total of 10 different projects have been identified for FY 2019. (102500-41333)

### Purchased Services

- Funding of \$25,500 is added to program costs for livestreaming. (102500-43433)
- Funds of \$30,000 are added to translate documents/reports. (102500-43550)
- One-time funds of \$50,000 are provided to Consultant Fees account for assessment and evaluation of APS Special Education and ESOL/HILT programs. (102575-43565)
- Funds of \$140,000 are added to cover consultant fees. (102500-43565)
- Funds of \$32,000 are provided to cover licenses for school boundary tool software used to make or review demographic forecasts and analyze various capacity-facility-boundary responses/options to enrollment growth. The software is used across projects. (102500-43566)
- Funds of \$25,000 are provided to cover printing and duplicating costs. (102500-43587)



# Planning and Evaluation

## Other Charges

- Funds of \$20,000 are added to support continuous professional development on information technology systems (boundary tool, GIS mapping and other specialized demographic software) used for student enrollment projections. (102500-45430)

## Materials and Supplies

- Funds of \$25,000 are provided to cover the cost of general supplies associated with the increasing number of projects and activities. (102500-46401)

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$0	\$1,421,519
Employee Benefits	\$0	\$0	\$473,597
Purchased Services	\$0	\$0	\$651,200
Other Charges	\$0	\$0	\$20,570
Materials and Supplies	\$0	\$0	\$27,249
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,594,135</b>

### POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	0.00	2.00
Assistant Director	0.00	1.00
Manager	0.00	3.00
Coordinator	0.00	3.00
Professional Staff	0.00	3.00
Clerical	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>13.00</b>

# DEPARTMENT OF TEACHING AND LEARNING

## MISSION

To ignite a passion for learning with equitable access and multiple pathways where learners connect, create, and innovate.

## VISION

All individuals strive for their best as learners and global citizens.

## DEPARTMENT SUMMARY

The Department of Teaching and Learning provides leadership in student services and instruction, working to ensure that every student in APS is safe, healthy, challenged, supported, and engaged. This includes collaborating throughout the division to develop and implement academic and social-emotional curriculum that meets the needs of individual students and is aligned with national and state standards, legislation, and evidence-based best practices. The Department of Teaching and Learning works with schools on implementation of best practices, 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 staff to focus more closely on the needs of the individual students. Staff also serve as liaisons to citizen advisory committees, part of the Advisory Council on Instruction (ACI) structure; and work with other citizens, individuals, and family groups to support programs. In addition, the Department of Teaching and Learning is responsible for:

- Implementing recommended teaching methods, PreK-12, with an emphasis on teaching for understanding as well as focusing on creative thinking, collaboration, critical thinking, communication, and citizenship.
- Implementing new resources and/or materials (K-12).
- Developing appropriate academic and social-emotional core curriculum as well as intervention programs to accelerate student learning.
- Providing district and site-based counseling crisis response and intervention.
- Leading substance abuse prevention and intervention.
- Developing performance assessments to measure complex learning and report their results.
- Developing and implementing curriculum using best practices for all students including English learners, students with disabilities, and gifted learners.
- Monitoring and coordinating the implementation of Every Student Succeeds Act (ESSA) legislation, funding, and requirements.
- Supporting professional learning to assist staff in acquiring the knowledge, skills, and behaviors to work effectively with our culturally and linguistically diverse student body.
- Monitoring the success of student's academic achievement; conducting quarterly reviews of grade reports, communicating and adjusting academic planning with the assistance of teachers, students and families. Conducting yearly academic planning sessions with each student to ensure that students are on the path to graduation and that they have a defined post-secondary pathway.

## DEPARTMENT OF TEACHING AND LEARNING

- Building relationships that support student learning by implementing high-impact family and community engagement (FACE) strategies and activities both within each school and system-wide in collaboration with community-based organizations, the Arlington County government, and other public and private entities.
- Analyzing changes to the Standards of Quality, Standards of Accreditation, and the Standards of Learning and the results of the Standards of Learning assessments, modifying programs as appropriate.
- Engaging in school coaching and support to challenge and engage all students.

The Department of Teaching and Learning includes multiple programs and services, which are listed below. The FY 2019 Superintendent's Proposed Budget for the Department of Teaching and Learning totals \$56,513,015 and includes 344.5 positions. IDEA and ESSA funds are budgeted in the Grants and Restricted Programs Fund.

### DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Curriculum/Instruction	\$13,473,569	65.10	\$12,050,784	57.10	\$12,552,672
ESOL/ HILT/ HILTEX	\$3,520,054	40.00	\$4,366,670	41.90	\$4,486,420
Gifted Services	\$1,449,384	1.00	\$1,208,867	1.00	\$1,203,947
Fine Arts	\$20,925	0.00	\$21,729	0.00	\$0
Minority Achievement	\$909,395	2.50	\$1,028,962	1.50	\$890,048
Library Media Services	\$776,432	5.00	\$912,731	5.00	\$959,111
Outdoor Lab	\$517,212	4.00	\$523,691	4.00	\$503,529
Career, Tech and Adult Ed	\$1,576,786	6.30	\$1,508,114	6.30	\$1,474,745
Summer School	\$3,661,813	1.00	\$3,446,356	1.00	\$3,535,253
Assessments	\$0	0.00	\$0	3.00	\$1,257,147
Special Education and Student Services Management	\$2,199,867	9.70	\$1,613,019	8.70	\$1,474,885
Special Education	\$13,836,101	114.10	\$15,423,484	126.10	\$16,766,624
Student Services	\$7,323,048	76.60	\$9,515,826	77.40	\$10,028,004
Welcome Center	\$1,169,592	10.50	\$1,093,108	11.50	\$1,380,631
<b>TOTAL</b>	<b>\$50,434,180</b>	<b>335.80</b>	<b>\$52,713,342</b>	<b>344.50</b>	<b>\$56,513,015</b>



# Curriculum/Instruction

## DESCRIPTION

The Department of Teaching and Learning provides leadership in the development of curriculum and the implementation of best practices as well as evaluation of the overall instructional program. This includes the required content and skills which students must learn and be able to do in each of the content areas, aligned with national and state standards. The Department of Teaching and Learning focuses on appropriate professional learning, international and national studies, and local school and community input. Staff works with schools on implementation of instructional practices, 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.

## CURRICULUM AREAS BY CONTENT:

- Arts Education
- English Language Arts
- Health and Physical Education
- Mathematics
- Science
- Social Studies
- World Languages

## MAJOR SERVICES PROVIDED

- The major services provided by the Department of Teaching and Learning can be found at the following link on the APS web site: [www.apsva.us/instruction](http://www.apsva.us/instruction).
- In addition, Department of Teaching and Learning services that are of particular interest to parents can be found at: [www.apsva.us/instruction/for-parents](http://www.apsva.us/instruction/for-parents).

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Reductions

In order to balance the budget, the following reductions are taken from the Curriculum/Instruction office:

- Reduce 3.0 administrative assistant positions (801000-41309)
- Move Federal Grants coordinator position to the Grants and Restricted Programs fund (801000-41208)
- Reduce 1.0 Arts Specialist position (801010-41244)
- Reduce 2.0 STEM Specialist positions (801030-41244)
- Reduce 1.0 FLES Coach position. (801070-41244)
- Eliminate content area lead teacher stipends. Savings: \$280,000. (801000-41204)



# Curriculum/Instruction

## 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.
- For better funds management, central office stipends that were consolidated into the Human Resources department have been moved back to Curriculum/Instruction. (801000/801010/801030/801050/801060/801200-41204, 106200-41204)
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Curriculum/Instruction in salaries and benefits discretionary accounts is a net decrease of \$217,839. (801000-41220, 41230, 41295, 41311, 41333, 801010-41230, 41295, 801030-41236, 41295, 801040-41220, 41295, 801050-41220, 801060-41230, 41295, 801070-41220, 41295, 41377, 801090-41220, 41230, 41295, 801140-41295, 801200-41220, 41360, 809000-41230)

## Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Curriculum/Instruction in purchased services accounts is a net increase of \$65,380. (801000-43433, 43482, 43544, 43565, 43586, 43587, 801010-43430, 43433, 801030-43433, 43482, 801050-43565, 43587, 801060-43565, 43587, 801070-43433, 801090-43433, 43587, 43885, 801140-43430, 43433, 43453, 43456, 43587, 801200-43433, 43482, 43498, 43544, 43565, 809000-43447)

## Other Charges

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Curriculum/Instruction in other charges accounts is a net increase of \$3,780. (801000-45430, 45468, 45478, 45696, 801050-45430, 45468, 45478, 801060-45468, 45478, 801070-45468, 45478, 801090-45468, 45472, 45478, 45489, 54581, 801140-45468, 45478, 45485, 801200-45430, 45466, 45472, 45474)

## Materials and Supplies

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Curriculum/Instruction in materials and supplies accounts is a net increase of \$292,107. (801000-46501, 46506, 46516, 46517, 46519, 46525, 46532, 46724)
- Funds of \$440,000 are added to cover materials for various instructional programs (Discovery Streaming, BrainPop, Wixie, Typing Club, Explain Everything, Book Creator, Nearpod), assessment resources and new classroom and consumable instructional materials. (801000-46506)
- One-time funds of \$10,000 provided in FY 2018 for supplemental materials needed to support 2017 Social Studies resource adoption are eliminated in FY 2019. (801000-46533).
- One-time funds of \$10,000 are added for supplemental materials that will be needed to support the Social Studies resource adoption (digital subscriptions and course specific texts). To the extent possible, all subscriptions and materials will be integrated into the personalized learning initiative. This is the third year of a phased in implementation. (801000-46533)

# Curriculum/Instruction

## Capital Outlay

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Curriculum/Instruction in capital outlay accounts is a net increase of \$17,000. (801000-48822, 801010-48840, 801200-48822)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,771,333	\$7,114,982	\$6,988,154
Employee Benefits	\$2,229,827	\$2,154,627	\$1,965,076
Purchased Services	\$918,611	\$1,206,839	\$1,272,219
Other Charges	\$447,269	\$506,927	\$510,707
Materials and Supplies	\$1,874,892	\$889,808	\$1,621,915
Capital Outlay	\$231,638	\$177,601	\$194,601
<b>TOTAL</b>	<b>\$13,473,569</b>	<b>\$12,050,784</b>	<b>\$12,552,672</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	3.00	3.00
Coordinator	1.00	0.00
Professional Staff	2.00	2.00
Specialists	12.00	8.00
Supervisors	9.00	9.00
Teachers	22.10	22.10
Clerical	15.00	12.00
<b>TOTAL</b>	<b>65.10</b>	<b>57.10</b>



# 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 academic English and content to English learners (ELs) at all English Language Proficiency (ELP) levels. Program services ensure that ELs attain English proficiency to develop high levels of academic achievement and meet State academic content standards that apply to all students. Annual assessments measure speaking, listening, reading and writing development for all ELs. The ESOL/HILT Office supports schools in facilitating implementation and compliance with Title III requirements. Parents receive annual information about their child's placement in the program and language acquisition progress.

## 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/esol-hilt/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for ESOL/HILT in hourly accounts is a net decrease of \$3,500. (802200-41220, 41295, 41311, 41333)
- 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 1.9 positions. (802000-41254)

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for ESOL/HILT in purchased services accounts is a net increase of \$1,000. (802200-43433, 43544, 43587)

### Other Charges

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for ESOL/HILT in other charges accounts is a net increase of \$12,300. (802200-45472, 45585, 45478)

### Materials and Supplies

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for ESOL/HILT in materials and supplies accounts is a net decrease of \$25,275. (802200-46510, 46519, 46525, 46532, 46725)

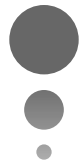
# ESOL/HILT

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,623,936	\$3,158,182	\$3,234,815
Employee Benefits	\$859,972	\$1,156,185	\$1,211,275
Purchased Services	\$12,432	\$8,963	\$9,963
Other Charges	\$595	\$0	\$12,300
Materials and Supplies	\$23,119	\$43,341	\$18,066
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,520,054</b>	<b>\$4,366,670</b>	<b>\$4,486,420</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Coordinator	0.00	0.00
Teachers Specialists	3.00	3.00
Counselor	7.00	7.00
Teachers School-Based	23.70	25.60
Teacher Assistants	4.50	4.50
Clerical	0.80	0.80
<b>TOTAL</b>	<b>40.00</b>	<b>41.90</b>



# Gifted Services

## DESCRIPTION

The Gifted Services Office supports the provision of daily, ongoing differentiated instruction for students who meet the multiple criteria established by the Arlington Local Plan for the Education of the Gifted, 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/gifted-services/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Gifted Services in purchased services accounts is a net decrease of \$5,000. (804000-43400)

### Materials and Supplies

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Gifted Services in materials and supplies accounts is a net increase of \$61. (804000-46519, 46525)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$153,391	\$156,808	\$156,808
Employee Benefits	\$43,502	\$45,274	\$45,293
Purchased Services	\$1,195,019	\$962,355	\$957,355
Other Charges	\$36,285	\$30,954	\$30,954
Materials and Supplies	\$21,186	\$13,476	\$13,537
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,449,384</b>	<b>\$1,208,867</b>	<b>\$1,203,947</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

# Fine Arts

## DESCRIPTION

The Fine Arts Program promotes outstanding student achievement in the arts. 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/arts-education-overview>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Salaries and Benefits

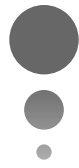
- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Fine Arts in hourly accounts is a net decrease of \$8,070. (804010-41230)

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Fine Arts in purchased services accounts is a net decrease of \$9,721. (804010-43433)

### Materials and Supplies

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Fine Arts in materials and supplies accounts is a net decrease of \$3,321. (804010-46516, 46525)



# Fine Arts

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,484	\$8,070	\$0
Employee Benefits	\$2,000	\$617	\$0
Purchased Services	\$8,936	\$9,721	\$0
Other Charges	\$2,173	\$0	\$0
Materials and Supplies	\$1,333	\$3,321	\$0
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,925</b>	<b>\$21,729</b>	<b>\$0</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>



# Office of Minority Achievement

## DESCRIPTION

The Office of Minority Achievement provides leadership and support in creating, developing, and coordinating services and programs for students in order to meet high academic standards and achieve success by:

- Facilitating equitable access to educational opportunities for students and their families,
- remedying opportunity gaps, and
- advancing high and clear expectations.

## MAJOR SERVICES PROVIDED

- The major services provided by the Office of Minority Achievement can be found at the following link: <http://www.apsva.us/minority-achievement/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Reductions

In order to balance the budget, the following reduction is taken from the Office of Minority Student Achievement:

- Reduce 1.0 Minority Achievement Specialist (805000-41254)

### 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.
- For better funds management, central office stipends for \$32,404 that were consolidated into the Human Resources department have been moved back to Minority Achievement. (805000-41346, 106200-41346)
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Minority Achievement in hourly accounts is a net decrease of \$7,920. (805000-41220, 41230, 41249, 41295, 41298)

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Minority Achievement in purchased services accounts is a net decrease of \$39,601. (805000-43401, 43433)

### Other Charges

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Minority Achievement in other charges accounts is a net decrease of \$7,768. (805000-45474, 45478)



# Office of Minority Achievement

## Materials and Supplies

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Minority Achievement in materials and supplies accounts is a net decrease of \$23,000. (805000-46519, 46724, 46725)

## Capital Outlay

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Minority Achievement in capital outlay accounts is a net decrease of \$36,565. (805000-48599)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$526,786	\$307,184	\$294,245
Employee Benefits	\$154,060	\$88,093	\$69,052
Purchased Services	\$165,452	\$504,601	\$465,000
Other Charges	\$35,287	\$52,768	\$45,000
Materials and Supplies	\$26,310	\$39,750	\$16,750
Capital Outlay	\$1,500	\$36,565	\$0
<b>TOTAL</b>	<b>\$909,395</b>	<b>\$1,028,962</b>	<b>\$890,048</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Teachers School-Based	1.50	0.50
<b>TOTAL</b>	<b>2.50</b>	<b>1.50</b>

# Library Services

## DESCRIPTION

Library Services oversees the operation of and the development of culturally rich and diverse library programs to meet the academic, social, and emotional interests of students and staff in 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 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 monitor filtering software required by state and federal legislation.

## MAJOR SERVICES PROVIDED

- Collaborates with Information Services to ensure that the federally mandated internet filter is in alignment with state and federal regulations.
- Maintains a close working relationship with the Arlington Public Library to expand resources and opportunities for students and for our larger community.
- Collaborates across the division to implement the technology plan, identifying appropriate applications for iPads, etc., and identifying options for students who do not have computer access at home.

The major services provided by Library Services can be found at the following link on the APS website:  
<http://www.apsva.us/library-services/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Library Services in hourly accounts is a net increase of \$5,000. (814000-41295)

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Library Services in purchased services accounts is a net increase of \$12,451. (814000-43433, 43544, 43568, 43587)

### Other Charges

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Library Services in other charges accounts is a net decrease of \$50. (814000-45430)



# Library Services

## Materials and Supplies

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Library Services in materials and supplies accounts is a net increase of \$7,747. (814000-46503, 46519, 46522, 46525, 46528, 46538, 46556)

## Capital Outlay

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Library Services in capital outlay accounts is a net increase of \$2,000. (814000-48835)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$370,883	\$410,488	\$431,446
Employee Benefits	\$115,491	\$148,745	\$152,019
Purchased Services	\$55,005	\$64,924	\$77,375
Other Charges	\$3	\$5,050	\$5,000
Materials and Supplies	\$235,050	\$283,524	\$291,271
Capital Outlay	\$0	\$0	\$2,000
<b>TOTAL</b>	<b>\$776,432</b>	<b>\$912,731</b>	<b>\$959,111</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Technical	2.00	2.00
Clerical	2.00	2.00
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>

# Outdoor Laboratory

## DESCRIPTION

The Phoebe Hall Knipling Outdoor Laboratory is located in Fauquier County, near Gainesville, Virginia. This 225-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 aligned with 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/science/outdoor-lab/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Salaries and Benefits

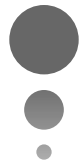
- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Outdoor Laboratory in hourly accounts is a net decrease of \$11,100. (801031-41377)

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Outdoor Laboratory in purchased services accounts is a net increase of \$800. (801031-43587)

### Other Charges

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Outdoor Laboratory in other charges accounts is a net increase of \$4,500. (801031-45454)
- The Lease Agreement account for the Outdoor Laboratory has increased a total of \$1,099. (801031-45643)



# Outdoor Laboratory

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$284,690	\$281,903	\$270,171
Employee Benefits	\$108,558	\$113,738	\$98,909
Purchased Services	\$175	\$0	\$800
Other Charges	\$108,733	\$112,400	\$117,999
Materials and Supplies	\$15,057	\$15,650	\$15,650
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$517,212</b>	<b>\$523,691</b>	<b>\$503,529</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Teacher	1.00	1.00
Specialist	1.00	1.00
Assistant	2.00	2.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>

# 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.

The office is responsible for curriculum design and implementation of CTAE programs that prepare students for high-wage and high demand careers and postsecondary education. This process involves selecting and purchasing of instructional resources and specialized equipment for program updates and equipment repairs required for exploratory and technical programs at the elementary, middle, high schools, alternative programs, and the Arlington Career Center and its Arlington Tech program. According to the U.S. Bureau of Labor Statistics, four of the sixteen fastest-growing clusters within the next decade will require career and technical education.

Arlington's Career and Technical Education program is well positioned to raise achievement as students benefit from rich and rigorous academic and technical skills taught within an applied context. Competency based instruction, dual enrollment programs, and industry credentialing provide students advanced study and skills to accelerate greater access to the workforce and further education. National data continue to show the falling market value of only a high school diploma and the need for industry credentials. Parents and students need to understand the importance of knowledge, skills attainment, and the necessity of technical certificates and credentials in order to ensure portable skills that benefit future employers. In a fast paced global economy, students must not only demonstrate academic achievement as reflected by Virginia's State Standards of Learning, but must also be prepared for some type of post- secondary training. Engaging in a lifetime of learning will ensure the ability to keep pace with the rapidly changing work and social environments.

Follow-up studies of graduates are conducted and 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 in order to meet state mandated reports and provide feedback for APS office evaluations.

## MAJOR SERVICES PROVIDED

- Career, Technical and Adult Education provides educational services along a continuum to empower students to acquire the knowledge, attitudes and skills necessary to manage change and succeed in a diverse technological society. Please visit the CTAE webpage at <http://www.apsva.us/ctae/> for a comprehensive list of the major services provided within the CTAE program.



# Career, Technical, and Adult Education

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Career, Technical, and Adult Education in hourly accounts is a net decrease of \$9,042. (810000-41230)

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Career, Technical, and Adult Education in purchased services accounts is a net increase of \$9,294. (810000-43544, 43885)

### Other Charges

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Career, Technical, and Adult Education in other charges accounts is a net increase of \$13,000. (810000-45466, 810050-45466, 45472, 810300-45466, 45472)

### Materials and Supplies

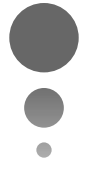
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Career, Technical, and Adult Education in materials and supplies accounts is a net decrease of \$34,764. (810000-46516, 46519, 46521, 46525, 46528, 46532, 810100-46516, 810300-46506, 46532, 46725)
- Funding of \$42,000 is provided for materials and supplies for Arlington Tech. (810000-46521)

### Capital Outlay

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Career, Technical, and Adult Education in capital outlay accounts is a net decrease of \$11,338. (814000-48835)
- One-time funds of \$240,000 provided in FY 2018 to update laboratory equipment for Arlington Tech are eliminated in FY 2019. (810000-48809)
- One-time funds of \$160,000 are added for Arlington Tech TV Production equipment in FY 2019. (810000-48809)
- One-time funds of \$23,250 are provided for Arlington Tech computer lab in FY 2019. (810000-48810)



# Career, Technical, and Adult Education



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$762,205	\$738,140	\$738,516
Employee Benefits	\$229,185	\$221,358	\$226,171
Purchased Services	\$55,847	\$88,487	\$97,781
Other Charges	\$48,407	\$9,200	\$22,200
Materials and Supplies	\$83,196	\$166,591	\$173,827
Capital Outlay	\$397,946	\$284,338	\$216,250
<b>TOTAL</b>	<b>\$1,576,786</b>	<b>\$1,508,114</b>	<b>\$1,474,745</b>

## POSITION SUMMARY

	FY 2018	FY 2019
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
<b>TOTAL</b>	<b>6.30</b>	<b>6.30</b>



# Summer School

## DESCRIPTION

The summer school program is designed to support and complement the school year instructional program of APS. Each year it provides varied courses to approximately 6,500 students in PreK-12. The elementary strengthening program provides learning opportunities in science inquiry, mathematics, English language arts and Spanish immersion. Elementary students may also choose from enrichment opportunities including the Global Village Summit Program, Math Academy, Summer Laureate, STEM, and the Outdoor Lab. At the secondary level, strengthening programs enable students to retake courses they have failed and prepare to retake SOL assessments. Students may also take a limited number of high school classes as new work for credit.

## 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/summer-school/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Summer School in hourly accounts is a net decrease of \$31,500. (809300-41230, 41311)

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Summer School in purchased services accounts is a net increase of \$33,000. (809300-43433, 43544, 43587)

### Other Charges

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Summer School in other charges accounts is a net decrease of \$500. (809300-45585)

### Materials and Supplies

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Summer School in materials and supplies accounts is a net increase of \$90,500. (809300-46506, 46725)

# Summer School

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,204,284	\$2,939,457	\$2,907,957
Employee Benefits	\$399,540	\$248,534	\$245,931
Purchased Services	\$45,121	\$56,522	\$89,522
Other Charges	\$210	\$5,000	\$4,500
Materials and Supplies	\$12,657	\$196,844	\$287,344
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,661,813</b>	<b>\$3,446,356</b>	<b>\$3,535,253</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Coordinator	0.50	0.50
Clerical	0.50	0.50
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>



# Office 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
- Comprehensive School Counseling
- 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

# Office of Student Services and Special Education

- 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
- Whole Child Initiative

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Student Services and Special Education in purchased services accounts is a net decrease of \$174,000. (105000-43430, 43587, 105010-43433)

### Other Charges

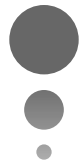
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Student Services and Special Education in other charges accounts is a net increase of \$22,971. (105000-45430, 45478, 45669, 105010-43544, 45478)

### Materials and Supplies

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Student Services and Special Education in materials and supplies accounts is a net increase of \$265,076. (105000-46506, 46516, 46517, 46519, 46521, 46525, 46532, 46817, 105010-43544, 45478)

### Capital Outlay

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Student Services and Special Education in capital outlay accounts is a net decrease of \$10,070. (105000-48860)



# Office of Student Services and Special Education

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$888,312	\$877,891	\$694,045
Employee Benefits	\$266,489	\$309,555	\$251,290
Purchased Services	\$847,849	\$297,000	\$123,000
Other Charges	\$164,680	\$28,079	\$51,050
Materials and Supplies	\$32,536	\$90,424	\$355,500
Capital Outlay	\$0	\$10,070	\$0
<b>TOTAL</b>	<b>\$2,199,867</b>	<b>\$1,613,019</b>	<b>\$1,474,885</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	0.00
Supervisor	1.00	1.00
Coordinator	2.00	2.00
Specialist	1.00	1.00
Counselor	0.20	0.20
Clerical	4.50	4.50
<b>TOTAL</b>	<b>9.70</b>	<b>8.70</b>

# Welcome Center

## DESCRIPTION

The Welcome Center manages options and transfer applications, PreK applications, and the Language Services Registration Center (LSRC). The LSRC is responsible for registration and initial assessment of all students with non-English language backgrounds, language translation and interpretation services, and professional learning for foreign language interpreters and translators.

## MAJOR SERVICES PROVIDED

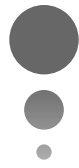
- Assess entering APS students with non-English language backgrounds.
- Register entering APS students with non-English language backgrounds.
- Evaluate foreign school transcripts of students entering Grades 6 – 12, and provide equivalency of credits and grades to receiving schools.
- Provide orientation 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 learning to providers of foreign language interpretation services.
- Provide professional learning to providers of foreign language translation services

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/lsrc/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Language Services Registration Center in hourly accounts is a net increase of \$14,500. (802200-41298, 41333)
- Funds for 1.0 Interpreter Coordinator/Specialist are added to the LSRC to oversee the day-to-day operations of interpretation services while serving as liaison between interpreters, deaf staff and APS administration. The position is created to ensure adherence to the Individuals with Disability Education Act (IDEA), the Americans with Disability Act (ADA) and VDOE requirements. (802200-41208)



# Welcome Center

## Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Language Services Registration Center in purchased services accounts is a net increase of \$50,000. (802200-43544)
- Funds of \$14,000 for the language line have been moved from School and Community Relations to the LSRC. (802200-43550, 103000-43550)

## Materials and Supplies

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Language Services Registration Center in materials and supplies accounts is a net increase of \$14,839. (802200-46506, 46519, 46525)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$841,896	\$824,739	\$982,987
Employee Benefits	\$246,307	\$264,071	\$314,508
Purchased Services	\$75,589	\$0	\$64,000
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$5,800	\$4,298	\$19,137
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,169,592</b>	<b>\$1,093,108</b>	<b>\$1,380,631</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	2.00
Teachers School-Based	1.00	1.00
Translator	1.00	1.00
Resource Assistants	5.50	5.50
Clerical	2.00	2.00
<b>TOTAL</b>	<b>10.50</b>	<b>11.50</b>



# 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 students with disabilities who require 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 Pre-K to age 21. OSE is charged with providing support for students with disabilities, through evaluation, identification, placement, instruction, and transition services. This support includes stakeholders involved in educating students with disabilities, including parents, administrators, and school staff.

Identifying a student as eligible for special education services is a carefully managed process guided by Federal and State regulations, as well as APS policies and procedures. Evaluations required to make this determination are completed only with parent permission.

The OSE also provides alternative services such as homebound instruction, professional training for teaching and administrative staff, and consultative costs for specialized student diagnostic activities, and the administration of several grant-funded programs and services.

## MAJOR SERVICES PROVIDED

- Instructional Support for Students with Disabilities
- Assistive Technology
- Audiology and Hearing Services
- Vision Services
- Child Find and Pre-K Special Education
- Extended School Year (ESY)
- Occupational Therapy
- Physical Therapy
- Speech/Language Therapy
- Counseling as a Related Service
- Transition Services (Preparation for Post-Secondary Plans)
- Special Education Review Committee (SERC)
- Coordination of Children's Services Act (CSA) with Arlington County Government
- Participation in the Family Assessment and Planning Team (FAPT) with DHS
- Coordination of APS countywide special education programs
- Liaison with DHS regarding students with disabilities who enter foster care
- Coordination with Arlington Adult Detention Center and Landmark Regional Juvenile Detention Center for students with disabilities
- Support of student discipline process for students with disabilities; discipline hearings; manifestation determination meetings; alternate placements



# Office of Special Education

- Homebound Instruction
- Services for students with medical needs
- Special Transportation
- Medicaid Reimbursement
- Parent Resource Center

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Special Education in hourly accounts is a net decrease of \$202,135. (105100-41230, 41241, 105110-41298, 105320-41227)
- 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: 1.0 vision teacher, 5.5 hearing teachers, 1.5 speech teacher and 4.00 occupational therapists. (105110, 105120, 105130-41222, 105150-41281)

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Special Education in purchased services accounts is a net increase of \$42,500. (105100-43430, 43587, 105330-43544)
- One-time funds of \$75,00 provided in FY 2018 for Medicaid third party billing software are eliminated in FY 2019. (105100-43566)

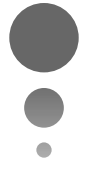
### Other Charges

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Special Education in other charges accounts is a net increase of \$2,660. (105100-45430, 45478)

### Materials and Supplies

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Special Education in materials and supplies accounts is a net increase of \$2,574. (105100-46519, 46525, 105140-46506, 105310-46516, 46533)

# Office of Special Education



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,043,164	\$10,218,126	\$11,191,820
Employee Benefits	\$2,719,773	\$3,234,220	\$3,630,931
Purchased Services	\$1,618,446	\$1,448,344	\$1,415,844
Other Charges	\$34,751	\$10,840	\$13,500
Materials and Supplies	\$419,968	\$511,955	\$514,529
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,836,101</b>	<b>\$15,423,484</b>	<b>\$16,766,624</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	1.00	1.00
Coordinators	13.20	13.20
Psychologists	8.50	8.50
Occupational Therapists	29.00	33.00
Teacher Specialists	58.4	66.4
Teacher Assistants	3.00	3.00
<b>TOTAL</b>	<b>114.10</b>	<b>126.10</b>



# Office of Student Services

## DESCRIPTION

The Office of Student Services (OSS) provides a wide range of support services to meet the social/emotional needs of all students. The OSS manages the system-wide programs in student services and elementary, middle and high school counseling services. The OSS provides system-wide services in school psychology, social work and counseling. Counseling staff provide a comprehensive K-12 counseling program, based on National Standards for School Counseling Programs and are school based. 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

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/office-of-student-services/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Student Services in hourly accounts is a net decrease of \$15,000. (105200-41298)
- Funds of \$50,000 are added to hourly accounts for monitoring and management support of type 1 diabetes. As more students are provided with accommodations to manage this condition while attending school, additional support is needed to monitor students' diabetes care and good health. (105200-41377)
- 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)

### Purchased Services

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Student Services in purchased services accounts is a net decrease of \$1,375. (105210-43544, 105230-43401, 43430, 43433)

# Office of Student Services

- Funds of \$163,295 are added to cover contractual obligations with Communities In Schools for Integrated Student Supports for Identified At-Risk Students programs at Arlington Community, Barcroft, Gunston and Wakefield. (105200-43586)
- Funds of \$100,000 are provided for interpreter and translation services to fully comply with the requirements of the Equal Educational Opportunities Act (EEOA), these funds are needed to support students and families and to ensure that they are able to access all components of our educational programs. (105200-43544)

## Other Charges

- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Student Services in other charges accounts is a net increase of \$17,516. (105200-45430, 105230-45468, 45472, 45478, 105250-46401, 45478)

## Materials and Supplies

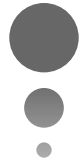
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Student Services in materials and supplies accounts is a net increase of \$13,000. (105200-46532, 105230-46506)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,373,942	\$6,634,243	\$6,893,486
Employee Benefits	\$1,672,598	\$2,273,713	\$2,234,212
Purchased Services	\$137,480	\$468,761	\$730,681
Other Charges	\$66,090	\$67,984	\$85,500
Materials and Supplies	\$72,054	\$71,125	\$84,125
Capital Outlay	\$884	\$0	\$0
<b>TOTAL</b>	<b>\$7,323,048</b>	<b>\$9,515,826</b>	<b>\$10,028,004</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	2.00	2.00
Psychologists	31.40	31.80
Social Workers	28.20	28.60
Specialists	3.40	3.40
Counselors	7.00	7.00
Coordinator	1.10	1.10
Clerical	2.50	2.50
<b>TOTAL</b>	<b>76.60</b>	<b>77.40</b>



# Assessment

## DESCRIPTION

The Office of Assessment is responsible for ensuring that all procedures required for the SOL tests are implemented within the school and for maintaining the security of test materials. Assessment also coordinates district-wide administration of the Naglieri, CogAT, and WIDA ACCESS assessments. In addition, Assessment supports the administration of PSAT, AP and IB exams in the high schools.

## MAJOR SERVICES PROVIDED

- Assessments
- Data Analysis
- Data Integrity
- Data Reporting

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/planning-and-evaluation/assessment/>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.
- An assistant director, testing specialist, and administrative assistant are moved from the Accountability, Assessment, and Evaluation to the Assessment office. (922000-41244, 41309, 41319, 817000-41244, 41309, 41319)

### Other Charges

- Funds of \$10,000 are provided to cover postage services to send SOL tests results to parents. (817000-45585)

### Materials and Supplies

- Funds of \$500 have been added for office supplies and materials. (817000-46525)
- Funds of \$39,444 are provided to cover additional testing materials due to enrollment growth. (817000-46532)

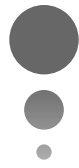
# Assessment

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$0	\$337,768
Employee Benefits	\$0	\$0	\$95,366
Purchased Services	\$0	\$0	\$20,000
Other Charges	\$0	\$0	\$13,013
Materials and Supplies	\$0	\$0	\$790,500
Capital Outlay	\$0	\$0	\$500
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,257,147</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Assistant Director	0.00	1.00
Specialist	0.00	1.00
Clerical	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>3.00</b>



## SCHOOL AND COMMUNITY RELATIONS

### DEPARTMENT SUMMARY

The Department of School and Community Relations (SCR) is responsible for media relations; community outreach; public information; the school division's website and social media presence; volunteers and partnership programs; Arlington Educational Television (AETV), and Printing Services.

The FY 2019 Superintendent's Proposed Budget for School and Community Relations totals \$2,437,972 and includes 14.00 positions.

### DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School and Community Relations	\$2,114,357	13.00	\$2,195,397	13.00	\$2,261,715
Printing Services	\$51,597	1.00	\$191,790	1.00	\$176,257
<b>TOTAL</b>	<b>\$2,165,954</b>	<b>14.00</b>	<b>\$2,387,187</b>	<b>14.00</b>	<b>\$2,437,972</b>



# 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

- Produce wide range of publications, including informational brochures.
- Provide editorial and creative support for print, electronic and TV/video communications.
- Maintain relationships with local media to support communications about APS.
- Send news updates about school achievements, events and activities to the media, families and the local community.
- Plan, organize and promote countywide celebrations and recognitions to showcase the work and accomplishments of the school division, students and staff.
- Organize informational events for families and citizens to learn about the school division.
- Help families research and learn about the work of APS schools, programs, departments and the Arlington School Board.
- Maintain the content and structure for the APS website.
- Serve as a liaison with the Arlington community and facilitate effective relationships and face-to-face contacts as needed with residents, businesses, nonprofits, community groups and civic organizations.
- Foster an ongoing dialogue about School Board's policies as well as the Board's deliberations and decisions on financial and management issues to support the work of the school division.
- Coordinate a countywide effort to recruit, screen, and place volunteers and partners to support the academic success of APS students.
- Provide guidance, training and support in strategic communications to school and department leaders to support their efforts to strengthen and maintain effective communications with their internal and external stakeholders.
- Support APS in engaging the community and building effective relationships with stakeholders to maintain support and investments in the growing school division.
- Provide management, support and training for effective e-communications through the APS website, APS School Talk and other electronic services, including social media, and the APS App.
- Collaborate with schools and departments to develop communication strategies that inform families and the community about programs, services, special projects and new initiatives.
- Train, supervise, support and coordinate the work of the school-based public relations liaisons, webmaster liaisons and volunteer liaisons to effectively support APS communications and outreach.
- Provide primary leadership and support for all emergency communications, utilizing effective strategies to update APS families, staff, students and the community about changes in operations in the event of local, regional or national emergencies or disruptions in operations.
- Maintain communications through AETV cable programming, broadcast and video production services, and produce regular programming including APS Snapshots, Green Scene, Partners in Action, and other special video projects as well as broadcasts of meetings and events including all School Board meetings and work sessions.
- Respond to all Freedom of Information Act requests.



# School and Community Relations

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Reductions

In order to balance the budget, the following reductions are taken from the School and Community Relations office:

- Eliminate printing “*The Citizen*” and first day packets. Savings: \$37,100. (103000-43587, 43589)
- Eliminate the APS mobile app. Savings: \$9,360. (103000-43566)
- Reduce AETV hourly and equipment funds. Savings: \$10,000. (103000-41379, 48822)
- Eliminate funds used to update and print the APS Handbook and guidebooks. Savings: \$27,270. (103000-43565, 43587)

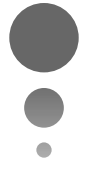
### Salaries and Benefits

- 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.
- For better funds management, central office stipends for \$201,500 that were consolidated into the Human Resources department in the previous year budget have been moved back to School and Community Relations. (103000-41346, 106200-41346)
- Funds of \$10,000 are realigned from contract services to staff hourly account for departments’ web-page maintenance. (103000-43544, 41298)

### Purchased Services

- Funds of \$30,984 are realigned within School & Community Relations Purchased Services accounts from contract services to printing, publications, software licensing and translation services accounts to better reflect actual expenditures. (103000-43544, 43550, 43566, 43587, 43588)
- The baseline for the contract services account is reduced by \$9,016 to reflect lower costs of livestreaming due to consolidation of services at Syphax. (103000-43544)
- Funds of \$15,000 are provided to cover closed captioning contractual services for all video content hosted on APS website. The Office of Civil Rights has required APS to include closed captioning on all of its video content. This will be an ongoing expenditure. (103000-43544)
- One-time funds of \$12,750 are added to conduct research and develop a tag line, with logo refinement, to support marketing and branding for APS. The tag line and refined logo will be linked to comprehensive communications strategies and tactics to enhance the perception and image of all schools in Arlington. (103000-43544)
- Funds of \$14,000 for the language line have been moved to the Welcome Center. (103000-43550, 802200-43550)

# School and Community Relations



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,284,155	\$1,291,085	\$1,454,779
Employee Benefits	\$353,978	\$446,450	\$433,070
Purchased Services	\$437,555	\$421,624	\$342,628
Other Charges	\$30,039	\$10,115	\$10,115
Materials and Supplies	\$7,561	\$15,133	\$15,133
Capital Outlay	\$1,069	\$10,990	\$5,990
<b>TOTAL</b>	<b>\$2,114,357</b>	<b>\$2,195,397</b>	<b>\$2,261,715</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	1.00	1.00
Coordinator	1.00	1.00
Program Specialists	4.00	4.00
Technical	4.00	4.00
Clerical	2.00	2.00
<b>TOTAL</b>	<b>13.00</b>	<b>13.00</b>

# 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. 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.
- Production capabilities include a variety of options in folding, drilling and binding as well as printing larger off-size documents.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Reductions

In order to balance the budget, the following reduction is taken from the Printing Services budget:

- Eliminate hourly support for the Print Shop. Savings: \$15,445. (103100-41298)

### 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.

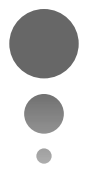
## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$85,669	\$95,643	\$80,198
Employee Benefits	\$24,513	\$26,975	\$26,887
Purchased Services	(\$96,292)	\$14,999	\$14,999
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$37,707	\$54,173	\$54,173
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$51,597</b>	<b>\$191,790</b>	<b>\$176,257</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

# ADMINISTRATIVE SERVICES



## DEPARTMENT SUMMARY

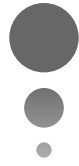
The Department of Administrative Services is responsible for a number of activities that affect the overall climate in the Arlington Public Schools. Among the areas covered by the Department are the following:

- **Principal Support:** Overseeing the responsibilities of school principals and providing support and guidance on administrative issues.
- **School Management Plan (SMP)/90-Day Progressive Plan:** Providing direction on yearly plans with specific focus on APS Strategic Plan and utilizing monitoring systems throughout the year.
- **Succession Planning for Leadership Development:** Providing professional learning opportunities to develop leadership skills and competencies for teachers and current administrators interested in pursuing future leadership positions.
- **Emergency Management:** Collaborating with public safety and health officials to develop effective plans in case of emergency or crisis situations in the schools or the community.
- **Student Discipline:** Administering on behalf of the Superintendent of Schools the student discipline process, including appeals of disciplinary actions taken at the school-level. The discipline framework outlines the expectations for our students and our disciplinary policies, procedures, and practices.
- **Serious Incident Reporting:** Monitoring all serious incident reports and reporting as appropriate to local and state authorities.
- **School Safety Audits and Security:** Ensuring that schools carry out the required school safety audits and keep their school security plans up to date.
- **Arlington County Police Department:** Serving as liaison to the ACPD vis-à-vis School Resource Officers, school crossing guards, and other issues concerning student safety and security.
- **Student Advisory Board:** Providing staff support as the liaison for the students who serve on the Arlington School Board's Student Advisory Board.
- **Arlington Partnership for Children, Youth, and Families:** Representing the Arlington Public Schools to the Arlington Partnership.

The Administrative Services Department comprises one program: Administrative Services. The FY 2019 Superintendent's Proposed Budget for Administrative Services totals \$1,329,726 and includes 8.00 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Administrative Services	\$621,500	4.00	\$740,622	8.00	\$1,329,726
<b>TOTAL</b>	<b>\$621,500</b>	<b>4.00</b>	<b>\$740,622</b>	<b>8.00</b>	<b>\$1,329,726</b>



# 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/departments-of-administration](http://www.apsva.us/departments-of-administration).

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Reductions

In order to balance the budget, the following reduction is taken from the Administrative Services office:

- Reduce professional development opportunities for administrators. Savings: \$50,000. (104000-45432)

### 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 preparation for two new schools scheduled to open in September 2019. Funds are provided in FY 2019 to hire a 2.0 principal positions and 2.0 principal assistant positions. These positions are budgeted in the Administrative Services Department. (104000-41232, 41364)

### Purchased Services

- One-time funds of \$50,000 are added in FY 2019. Funds are needed to address discipline data through proactive measures, for targeted interventions and system-wide professional development. Measures are intended to specifically address the discipline gap amongst minority males and students with disabilities. (104000-43544)

# Administrative Services

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$267,639	\$348,454	\$788,504
Employee Benefits	\$84,096	\$121,635	\$270,689
Purchased Services	\$161,214	\$128,575	\$178,575
Other Charges	\$75,517	\$129,410	\$79,410
Materials and Supplies	\$33,033	\$11,788	\$11,788
Capital Outlay	\$0	\$760	\$760
<b>TOTAL</b>	<b>\$621,500</b>	<b>\$740,622</b>	<b>\$1,329,726</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Principal	0.00	2.00
Principal's Aide	0.00	2.00
Director	1.00	1.00
Clerical	2.00	2.00
<b>TOTAL</b>	<b>4.00</b>	<b>8.00</b>



# HUMAN RESOURCES

## DEPARTMENT SUMMARY

The Department of Human Resources is committed to recruiting, investing in and sustaining a high quality and diverse workforce through positive and responsive customer service, assistance, support, and professional growth opportunities for all Arlington Public Schools (APS) current and future staff. The Human Resources team believes in building meaningful relationships in a respectful and all-inclusive manner that fosters support for all employees, to inspire generations.

Human Resources is responsible for the administration and management of the human capital and payroll management for all Arlington Public Schools employees, through four offices: Talent Acquisition and Management; Benefits and Payroll; Employee Relations; and Employee Assistance. Core services include:

- Recruitment, selection, and licensure
- Compensation and classification
- Benefits and retirement
- Employee Relations and Engagement
- Employee Assistance Wellness Program
- Performance Management
- Scholarship programs
- Substitute Management
- Payroll

The FY 2019 Superintendent’s Proposed Budget for Human Resources totals \$20,355,307 and includes 37.50 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Human Resources	\$4,221,773	23.00	\$5,138,257	26.00	\$5,992,460
Substitutes	\$4,121,830	0.00	\$3,168,298	0.00	\$3,168,298
Payroll	\$530,471	5.00	\$597,456	5.00	\$588,479
Employee Benefits	\$7,939,386	1.00	\$13,224,457	1.00	\$10,110,569
Employee Assistance Program	\$505,606	5.50	\$499,015	5.50	\$495,502
<b>TOTAL</b>	<b>\$17,319,067</b>	<b>34.50</b>	<b>\$22,627,483</b>	<b>37.50</b>	<b>\$20,355,307</b>



# Human Resources

## DESCRIPTION

The Department of Human Resources provides collaborative, proactive, and responsive leadership in recruiting, retaining, and developing the human capital of the school system in order to further the effective and efficient delivery of quality services to Arlington Public Schools students, parents, community, and existing and potential employees. 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.

### Employee Relations

Employee Relations promotes a positive and engaging working environment where all employees are treated in a fair and equitable manner in compliance with federal, state, and local laws, as well as APS policies and procedures, and all employees are supported to meet performance standards and comply with the APS code of ethics.

### MAJOR SERVICES PROVIDED

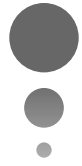
- Performance Management
- Classification and Compensation
- Management of Human Resources Policies and Procedures; Americans with Disability Act
- Employee Engagement, recognition, and conduct matters

### Talent Acquisition and Management

The Office of Talent Acquisition and Management works collaboratively with internal and external stakeholders to recruit, select, develop and retain a high quality workforce.

### MAJOR SERVICES PROVIDED

- Identify, attract, and select high quality candidates
- Manage onboarding induction and professional growth
- Support and monitor instructional professional licensure
- Collaborate with universities, APS schools, departments and offices to monitor and support professional learning and scholarship opportunities for all employees.
- Administer the substitute management services for instructional personnel management.



# Human Resources

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Reductions

In order to balance the budget, the following reduction is taken from the Human Resources office:

- Eliminate funding for Dual Certification and Assistant-to-Teacher programs. Savings: \$318,620. (106020-43430)

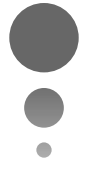
### Salaries and Benefits

- 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 1.0 Supervisor for Employee Relations is added in order to provide high quality support to all employees, ensure fair and equitable treatment of staff, and adherence to federal, state, and local laws in relation to employees. With the increased number of employees who need support, as well as APS' leadership commitment to increase employee engagement this office needs to increase to meet the needs of APS employees. (106000-41356)
- Funds for 1.0 Leave Management Technician are provided to ensure that leave benefits are administered consistently and in compliance within regulatory frameworks. The increase of APS employee population has resulted in the need for a full-time position, which blends the leave monitoring and payroll calculation functions to oversee all aspects of pay related to employees on leaves of absence. (106000-41309)
- Funds for 1.0 Employment Specialist are added to serve the growing teaching/instructional staff. Teacher/instructional personnel recruitment and on-boarding is a year-round process that has increased with enrollment size. (106000-41309)
- 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. (106030-40414)

### Purchased Services

- Funding of \$14,000 is provided to support teachers who are required to complete the VDOE online licensure renewal process in order to maintain their instructional license. This is a current VDOE established process and mandate. (106000-43453)

# Human Resources

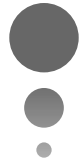


## FINANCIAL SUMMARY

	FY 2017	FY 208	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,065,052	\$7,026,294	\$8,105,555
Employee Benefits	\$994,523	\$944,896	\$1,024,458
Lapse and Turnover	\$0	(3,612,500)	(\$3,612,500)
Purchased Services	\$829,016	\$452,106	\$147,486
Other Charges	\$300,268	\$298,965	\$298,965
Materials and Supplies	\$31,943	\$16,000	\$16,000
Capital Outlay	\$971	\$12,496	\$12,496
<b>TOTAL</b>	<b>\$4,221,773</b>	<b>\$5,138,257</b>	<b>\$5,992,460</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Supervisor	1.00	2.00
Coordinator	2.00	2.00
Analyst	2.00	2.00
Professional	15.00	17.00
<b>TOTAL</b>	<b>23.00</b>	<b>26.00</b>



# Substitutes

## DESCRIPTION

Substitutes are employed to serve as support for instructional staff who are absent due to illness, leave or attending professional development. Substitute administration includes recruitment, hiring, compensation administration, and management of substitutes' placement and conduct.

## MAJOR SERVICES PROVIDED

- Identify, attract, select, and onboard substitutes
- Time, attendance, and compensation payment
- Management of the online substitute management system

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,776,861	\$2,913,611	\$2,913,611
Employee Benefits	\$344,970	\$222,891	\$222,891
Purchased Services	\$0	\$31,796	\$31,796
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,121,830</b>	<b>\$3,168,298</b>	<b>\$3,168,298</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>

# Payroll Services

## DESCRIPTION

The Payroll Office is responsible for the administration of all aspects of the payroll program including, but not limited to: disbursing semi-monthly payroll for all employees, reconciling payroll data, maintaining documentation to include leave records, taxation, and adherence and monitoring of federal and state tax laws, and year-end tax summaries and submission.

## MAJOR SERVICES PROVIDED

- Processing and management of semi-monthly payroll
- Time and attendance administration
- Taxation compliance

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Salaries and Benefits

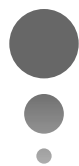
- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$405,440	\$450,660	\$437,196
Employee Benefits	\$124,987	\$146,796	\$151,283
Purchased Services	\$0	\$0	\$0
Other Charges	\$45	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$530,471</b>	<b>\$597,456</b>	<b>\$588,479</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Professional	4.00	4.00
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>



# Employee Benefits

## DESCRIPTION

APS employees are offered a variety of benefits. The School Board and the employee share in the cost of most programs. APS benefits include:

- Virginia Retirement System
- Optional Supplemental Retirement Program
- Social Security
- Basic Life and Accidental Death and Dismemberment Insurance\*\*
- Medical and Dental Insurance
- Voluntary Vision Insurance
- Worker's Compensation Insurance
- Unemployment Compensation\*\*
- Disability Insurance
- Flexible Spending Accounts
- Voluntary Long Term Care Insurance
- Commuter Subsidies\*\*
- Housing Grant Program\*\*
- Parental Leave\*\*
- Retiree Medical and Dental Benefits

## MAJOR SERVICES PROVIDED

- Selection and administration of benefit programs
- Leave of absence administration
- Monitor and support Virginia Retirement System benefits

*\*\* School Board pays 100% of this benefit.*

# Employee Benefits

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Reductions

In order to balance the budget, the following reductions are taken from the Employee Benefits office:

- ⦿ Eliminate benefits that are above the basic benefits required by employment laws:
  - ✦ Parental leave (\$500,000) (106200-42409)
  - ✦ Live Where You Work (\$149,500) (106200-42449)
  - ✦ Transportation Demand Program (\$222,640) (106200-46476)

### 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
- ⦿ For better funds management, central office stipends that were consolidated into the Human Resources department in previous year budget have been moved back to their original location. \$784,501 were moved to the Department of Teaching & Learning academic stipends account, \$122,795 to the schools' academic stipends accounts, \$201,500 to School and Community Relations, \$12,000 to Facilities and Operations and \$32,404 to the Office of Minority Achievement. (801000, 211100, 301000, 315000, 401000, 415000, 515000, 601000, 103000, 108000, 805000, 106200-41204, 41346)

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,227,555	\$3,896,451	\$2,743,250
Employee Benefits	\$4,338,659	\$9,035,366	\$7,297,319
Purchased Services	\$120,332	\$70,000	\$70,000
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$252,840	\$222,640	\$0
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,939,386</b>	<b>\$13,224,457</b>	<b>\$10,110,569</b>

### POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Specialist	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>



# Employee Assistance Program

## DESCRIPTION

The Arlington Employee Assistance Program (EAP) is a joint resource for Arlington County Government and Arlington Public School employees. As a comprehensive workplace program, it is designed to identify and mitigate individual and organizational barriers to optimal employee health and productivity. The EAP provides free and confidential, professional assistance to employees and their families to help resolve personal, family, or work-related concerns that may impact emotional, physical, or spiritual well-being and potentially affect employees' job performance. The EAP's Wellness Works Wonders Program is committed to supporting an organizational culture of health that encourages physical activity, healthy eating, and spiritual well-being. In addition to EAP core services, the staff has responsibility for Occupational Safety and Health Administration (OSHA) compliance for APS and manages the Department of Transportation (DOT) testing program for both organizations.

## MAJOR SERVICES PROVIDED

- Assessment and referral
- Coaching and counseling
- Crisis response
- Employee engagement and retention activities
- Wellness initiatives
- Medical accommodations for APS employees

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.

### Purchased Services

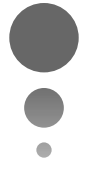
- County Board Shared Cost decreased by \$3,512. Because the Employee Assistance Program is funded equally by the County and the Schools, any changes in this program are also shared equally. (106300-43413)

### Other Charges

- The Lease Agreement and Leased Space Building Costs increased a net total of \$10,084 to reflect the actual increase in the Leased for the Marshall building. (106300-45643, 45653)
- For better funds management, \$3,500 is realigned instructional materials to professional meetings. (106300-46506, 45465)



# Employee Assistance Program

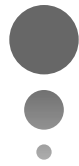


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$602,408	\$575,225	\$566,134
Employee Benefits	\$190,507	\$193,794	\$185,776
Purchased Services	(\$457,443)	(\$467,014)	(\$463,502)
Other Charges	\$153,415	\$180,023	\$193,607
Materials and Supplies	\$16,718	\$16,986	\$13,486
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$505,606</b>	<b>\$499,015</b>	<b>\$495,502</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Professional	2.50	2.50
Clerical	2.00	2.00
<b>TOTAL</b>	<b>5.50</b>	<b>5.50</b>



# FINANCE AND MANAGEMENT SERVICES

## DEPARTMENT SUMMARY

The Department of Finance and Management Services is responsible for the budgeting, accounting, accounts payable and auditing functions for the eight funds managed and operated by Arlington Public Schools totaling over \$636.7 million dollars, for the financial management of all federal, state and other grants in excess of \$14 million, and for all voter approved bond construction funds.

The Department of Finance manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Food and Nutrition Services Fund and 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 central office personnel, is also funded by this program, as are postage needs of the system such as the payroll and accounts payable and purchasing mailings.

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 71.00 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 6.00 FTE positions and over 150 food service professionals.

The FY 2019 Superintendent's Proposed Budget for Finance and Management Services totals \$16,719,048 and includes 22.75 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Finance	\$2,103,825	16.75	\$2,499,985	16.75	\$2,571,459
Other Admin. Accts.	\$4,643,767	0.00	\$9,821,846	0.00	\$13,842,846
Purchasing	\$680,770	5.00	\$703,462	6.00	\$803,269
School/Cty Shared Bldgs.	(\$471,322)	0.00	(\$490,884)	0.00	(\$498,526)
<b>TOTAL</b>	<b>\$6,957,041</b>	<b>21.75</b>	<b>\$12,534,409</b>	<b>22.75</b>	<b>\$16,719,048</b>

# 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 2019

### 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.



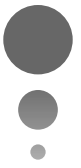
# Finance and Management Services

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,363,643	\$1,715,571	\$1,773,048
Employee Benefits	\$398,403	\$564,929	\$578,927
Purchased Services	\$311,956	\$206,740	\$206,740
Other Charges	\$8,809	\$6,705	\$6,705
Materials and Supplies	\$21,015	\$6,040	\$6,040
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,103,825</b>	<b>\$2,499,985</b>	<b>\$2,571,459</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Professional	10.75	10.75
Analyst	2.00	2.00
Clerical	1.00	1.00
<b>TOTAL</b>	<b>16.75</b>	<b>16.75</b>



# 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 2019

### Reductions

In order to balance the budget, the following reductions are taken from the Other Administrative Accounts budget:

- Reduce funding for supplies and classroom furniture budgeted centrally. Savings: \$240,000. (107110-40405, 45585, 46613, 48814, 48848)
- Reduce the number of contract E-days. Savings: \$50,000. (107110-40429)
- Reduce contract days for Library Media Assistants over two years. Savings: \$116,000 per year. (107110-40429)

### Salaries and Benefits

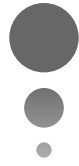
- Funds of \$2,200,000 are added for the second year of a three-year plan to provide increases for the positions identified on the compensation study as being under market. (107110-40429)

### Purchased Services

- Funds of \$865,000 are added to cover technology devices for students and staff to support and provide efficiencies for teaching and learning. These funds are based on projected enrollment growth, the retiring of current leases and the establishment of new leases. (107140-43544)
- For better funds management, \$1,700,000 has been realigned from Information Services to Other Administrative Accounts. Funds are based on projected enrollment growth and used for equipment leases and current baseline technology budgets. (107140/911100-48810, 43544)
- Funds for credit card fees increase \$75,000 due to the increase in the number of credit card payments accepted. (107110-43527)

### Materials and Supplies

- One-time funds of \$212,000 provided in FY 2018 for Abingdon technology costs are eliminated in FY 2019. (107110-46528)
- One-time funds of \$212,000 are provided for replacement technology costs. (107110-46528)



## Other Administrative Accounts

### Capital Outlay

- One-time funds of \$2,165,000 are added for Fleet, Wilson, and Stratford furniture and technology. (107110-48808, 107110-48814)
- One-time funds of \$185,000 are added for furniture, technology, and equipment for relocatables. (107110-48808, 107110-48814)
- One-time funds of \$313,000 provided in FY 2018 for Abingdon startup costs and relocatable technology are eliminated in FY 2019. (107110-48808)
- One-time funds of \$50,000 provided in FY 2018 for relocatable furniture are eliminated in FY 2019. (107110-48814)

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	2,400,000	2,034,000
Employee Benefits	\$0	\$0	\$0
Purchased Services	\$2,542,625	\$2,560,212	\$5,200,212
Other Charges	105,431	2,962,801	2,847,801
Materials and Supplies	\$0	\$951,000	\$916,000
Capital Outlay	\$1,995,712	\$947,833	\$2,844,833
<b>TOTAL</b>	<b>\$4,643,767</b>	<b>\$9,821,846</b>	<b>\$13,842,846</b>

### POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Position	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>

# 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

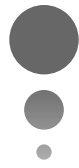
## MAJOR SERVICES PROVIDED

- ⦿ 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 2019

### 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 1.0 Senior Buyer are added to maintain an efficient turnaround time for procurement of services and to handle the increased number of contracts. (107210-41244)



# Purchasing

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$494,065	\$494,770	\$568,629
Employee Benefits	\$175,745	\$194,132	\$220,079
Purchased Services	\$1,679	\$4,320	\$4,320
Other Charges	\$8,097	\$8,900	\$8,900
Materials and Supplies	\$1,184	\$1,341	\$1,341
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$680,770</b>	<b>\$703,462</b>	<b>\$803,269</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Professional	2.00	3.00
Clerical	1.00	1.00
<b>TOTAL</b>	<b>5.00</b>	<b>6.00</b>



# 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 2019

### Other Uses of Funds

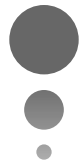
- The total change in school and county shared buildings accounts is \$7,643: Hoffman Boston (\$3,086), Drew (\$3,734), and Langston (\$822). (107130-49991, 49993, 49995)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Other Uses of Funds	(\$471,322)	(\$490,884)	(\$498,526)
<b>TOTAL</b>	<b>(\$471,322)</b>	<b>(\$490,884)</b>	<b>(\$498,526)</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>



# FACILITIES AND OPERATIONS

## DEPARTMENT SUMMARY

Facilities and Operations Management provides oversight and authority for, capital improvement programs, aquatics (funded under Community Activities Fund), building and grounds maintenance, custodial services, energy and stormwater management, risk management, emergency management, safety, security, multimodal transportation planning and transportation services. Approximately 4.9 million square feet of space in 41 buildings and more than 400 acres of land are managed and maintained. About 304 buses, vans, pickups, sedans, trailers, and moveable equipment are included in the bus and support vehicle fleet.

The Facilities and Operations Department budget includes seven program areas: Facilities and Operations Management; Risk, Safety, Property, and Real Estate Management; Maintenance, Energy, and Security Plant Operations; Plant Operations (Other Buildings); Transportation Services; and Aquatics. 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 2019 Superintendent’s Proposed Budget for Facilities and Operations totals \$40,224,412 and includes 353.25 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Facilities and Operations	\$1,020,073	10.75	\$1,616,191	8.75	\$1,272,861
Risk Management	\$3,729,970	0.00	\$4,053,196	0.00	\$5,368,645
Plant Operations	\$2,173,719	14.00	\$2,761,306	14.00	\$2,902,124
Other Plant Operations	\$961,080	6.00	\$1,172,280	7.00	\$1,128,045
Maintenance	\$9,604,493	69.00	\$10,809,086	69.00	\$11,186,919
Transportation	\$15,156,106	247.50	\$18,619,866	254.50	\$18,365,818
<b>TOTAL</b>	<b>\$32,645,441</b>	<b>347.25</b>	<b>\$39,031,925</b>	<b>353.25</b>	<b>\$40,224,412</b>

# Facilities and Operations Management

## DESCRIPTION

Facilities and Operations Management provides oversight and authority for, capital improvement programs, building and grounds maintenance, custodial services, energy management, risk management and safety, and transportation planning and services. Approximately 4.9 million square feet of space in 41 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.

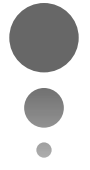
## MAJOR SERVICES PROVIDED

- **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 coordinates and develops Memoranda of Understanding (MoU) or Agreement (MoA) with outside entities, notably Arlington County Government, for use of real estate and property, and works with APS legal counsel to draft 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 and coordinates with the Arlington County Equipment Bureau to purchase, replace, fuel, repair, and maintenance of those vehicles.
- **Risk, Emergency, and Safety Management** provides 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, worker's comp claim 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 4.9 million square feet of school buildings and office space. Plant Operations is also responsible for managing solid waste generated at APS buildings and 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 energy management, and preventive maintenance and repairs by skilled personnel in the electrical, plumbing, carpentry, glazing, roofing, painting, HVAC, and grounds upkeep trades. Maintenance Services functions within a comprehensive facility management strategy, based on a ten-year plan for 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 and compliments major renovations/additions capital projects managed by Design and Construction Services under the CIP.
- ☉ **Stormwater Management** is responsible for compliance with APS' Phase II, Municipal, Separate Storm Sewer System (MS4) permit. The Virginia Stormwater Management Program Permit Regulations require that Phase II MS4 permit holders implement a program to minimize the discharge of pollutants through and from the MS4 into surface waters of the Commonwealth. Stormwater Management plans, manages, and monitors best management practices in six (6) areas. These include public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site runoff control, post-construction stormwater management and pollution prevention, and good housekeeping operations for school operations.
- ☉ **Multimodal Transportation Planning**, a new department within Facilities and Operations, is responsible for strategic transportation planning. The department's objective is to take a step back from day-to-day operations and review the school transportation system more holistically and as part of the greater countywide transportation system to integrate where possible and re-envision where necessary to provide better service more efficiently. Embedded in its mission is the concept of increasing access and opportunity for students and staff to choose and use more sustainable transportation options. The department will work closely with transportation services, design and construction, planning and evaluation, and HR to achieve these goals. Projects will include large-scale transportation planning efforts covering infrastructure needs associated with pedestrian and bicycle access, an in-depth study of the APS bus system, developing and providing support for school transportation demand management plans, and serving as a liaison to the County's Department of Transportation.
- ☉ **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. Transportation Services provides the required services based on student placement and the policies governing pupil transportation, including those governing the transportation of students with special needs. Transportation services include support for Pre-K, after-school activities, athletics and summer school.
- ☉ **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.

# Facilities and Operations Management



## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Salaries and Benefits

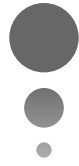
- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- For better funds management, central office stipends that were consolidated into the Human Resources department in previous year budget have been moved back to Facilities and Operations. Sustainability stipends for \$12,000 (108000, 106200-41346)
- A director, GIS specialist, and JFAC planner position are moved from Facilities and Operations to the Planning and Evaluation Office. (108000-41205, 41318, 41365, 102500-41365, 102550-41208, 41318)
- Funds for a 1.0 Safety Specialist are added to replace a consultant. This is offset by a reduction in contract services in the Risk Management budget. (108000-41244, 108100-43565)

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$667,510	\$1,048,819	\$801,358
Employee Benefits	\$210,566	\$373,844	\$277,976
Purchased Services	\$51,446	\$46,348	\$46,348
Other Charges	\$67,407	\$133,895	\$133,895
Materials and Supplies	\$22,028	\$13,284	\$13,284
Capital Outlay	\$1,116	\$0	\$0
<b>TOTAL</b>	<b>\$1,020,073</b>	<b>\$1,616,191</b>	<b>\$1,272,861</b>

### POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	1.00	0.00
Coordinator	2.00	2.00
Professional	4.00	2.00
Specialist	1.00	2.00
Clerical	1.75	1.75
<b>TOTAL</b>	<b>10.75</b>	<b>8.75</b>



# 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 work 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

# Risk Management

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.

### Purchased Services

- Funding of \$145,000 has been eliminated to offset the cost of hiring a new 1.0 Safety Specialist in the Facilities and Operations Management budget. (108100-43565, 108000-41244)

### Other Charges

- The Lease Agreement account has a net increase of \$1,249,551 due to the additional Sequoia/Syphax lease \$1,248,132 and a lease increase at the Marshall building (\$1,419). (108100-45643)
- The leased space building costs account has a net increase of \$206,625 due to increases of Marshall (\$225) and Sequoia/Syphax leased space building costs (\$206,400). (108100-45653)

### Capital Outlay

- One-time funds of \$40,000 provided in FY 2018 for one new white fleet van for HVAC staff are eliminated in FY 2019. (108100-48805)
- One-time funds of \$44,273 are provided for replacement of support vehicles costs. (108100-48843)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Purchased Services	\$678,452	\$805,713	\$660,713
Other Charges	\$2,674,473	\$2,849,917	\$4,306,093
Materials and Supplies	\$64,639	\$64,810	\$64,810
Capital Outlay	\$312,407	\$332,756	\$337,029
<b>TOTAL</b>	<b>\$3,729,970</b>	<b>\$4,053,196</b>	<b>\$5,368,645</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>



# Plant Operations

## DESCRIPTION

Plant Operations is responsible for managing the daily cleaning and bimonthly inspection of approximately 4.9 million square feet of school buildings and office space in 41 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 2019

### 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 Charges

- One-time funds of \$230,000 are provided in FY 2019 for a recycling program that requires new interior and exterior trash and recycling cans for school buildings, playgrounds, concession stands, football fields, baseball fields, tennis courts, and other athletic fields. (108210-45642)

### Materials and Supplies

- For better funds management, \$10,000 has been realigned from power equipment repairs to uniform costs. (108210-46790, 46678)
- One-time funds of \$20,000 provided in FY 2018 for cleaning supplies for the Microfiber Cleaning Program are eliminated in FY 2019. (108210-46613)

### Capital Outlay

- One-time funds of \$20,000 provided in FY 2018 for the 6-year fire extinguisher replenishment program are eliminated in FY 2019. (108210-48822)



# Plant Operations

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,074,140	\$1,041,240	\$994,270
Employee Benefits	\$302,740	\$313,214	\$313,202
Purchased Services	\$467,717	\$659,550	\$659,550
Other Charges	\$148,050	\$222,843	\$450,643
Materials and Supplies	\$105,627	\$234,368	\$214,368
Capital Outlay	\$75,445	\$290,091	\$270,091
<b>TOTAL</b>	<b>\$2,173,719</b>	<b>\$2,761,306</b>	<b>\$2,902,124</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Supervisor	2.00	2.00
Clerical	1.00	1.00
Custodians (Central)	11.00	11.00
<b>TOTAL</b>	<b>14.00</b>	<b>14.00</b>



# 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 2019

#### Reductions

In order to balance the budget, the following reduction is taken from the Other Plant Operations budget:

- Reduce energy use by instituting an Appliance Green Policy throughout the district. Savings: \$70,000. (108220-45624)

#### 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 Charges

- 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 a decrease of \$35,277. (108210-45624, 45630, 45680)

#### Materials and Supplies

- Cleaning supplies have increased by \$11,172. (108220-4613)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$306,888	\$299,672	\$334,460
Employee Benefits	\$86,107	\$93,966	\$109,048
Purchased Services	\$0	\$0	\$0
Other Charges	\$532,446	\$748,360	\$643,083
Materials and Supplies	\$35,640	\$30,282	\$41,454
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$961,080</b>	<b>\$1,172,280</b>	<b>\$1,128,045</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Custodians	6.00	7.00
<b>TOTAL</b>	<b>6.00</b>	<b>7.00</b>

# 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 nonemergency 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

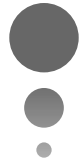
## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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

### Purchased Services

- One-time funds of \$55,000 provided in FY 2018 for asbestos air monitoring are eliminated in FY 2019. (108300-43607)
- One-time funds of \$112,500 provided in FY 2018 to address safety issues and deficiencies noted on the property and casualty insurance audit by AIG, VACORP's insurance are eliminated in FY 2019. (108300-43885)
- Funds of \$80,859 are provided to cover increases in the current Equipment Bureau contract for the maintenance of buses and support vehicles. (108300-43544)
- Funds of \$60,000 are provided to cover increases on Storm Water MS-4 support for use permit obligations. (108300-43544)
- Funds of \$10,000 are added to cover elevator repair expenses due to ending of the warranty period of some units. (108300-43878)



# Maintenance Services

## Materials and Supplies

- Funds of \$10,000 are added to cover disposal fees charged by the county to APS for the disposal of landscaping and playground projects' debris. (108300-46635)

## Capital Outlay

- One-time funds of \$156,250 provided in FY 2018 for security system upgrades at all schools are eliminated in FY 2019. (108300-48890)
- One-time funds of \$165,000 provided in FY 2018 for the emergency management distributed antenna system and bi-directional amplifier installation at one middle school are eliminated in FY 2019. (108300-48822)
- One-time 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 departments 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. FY 2019 represents the third year of a phased implementation for this initiative. (108300-48890)
- 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. FY 2019 represents the third year of a phased implementation of this initiative. (108300-48822)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,788,444	\$4,985,000	\$5,381,548
Employee Benefits	\$1,162,113	\$1,390,201	\$1,428,126
Purchased Services	\$1,819,383	\$2,856,249	\$2,839,608
Other Charges	\$69,805	\$70,550	\$70,550
Materials and Supplies	\$1,283,389	\$882,337	\$892,337
Capital Outlay	\$481,359	\$624,750	\$574,750
<b>TOTAL</b>	<b>\$9,604,493</b>	<b>\$10,809,086</b>	<b>\$11,186,919</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	1.00	1.00
Coordinator	1.00	1.00
Specialists	3.00	3.00
Maintenance Workers	61.00	61.00
Clerical	2.00	2.00
<b>TOTAL</b>	<b>69.00</b>	<b>69.00</b>

# 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, H-B 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 2019

### Reductions

In order to balance the budget, the following reduction is taken from the Transportation Office:

- Reduce the need to purchase new buses by increasing the useful life current buses from 12 to 15 years. Savings: \$340,000. (108400-43544)

### 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.
- For better funds management, \$200,000 has been realigned from program costs to employees overtime. (108400-43433, 41317)
- Due to increased enrollment over the past several years, funds for 5.0 full-time contracted bus driver positions and 2.0 full-time contracted bus attendant positions are added. FY 2019 represents the third year of a phased implementation plan to increase the number of bus drivers and bus attendants. (108400-41314, 41322)

### Other Charges

- Funding of \$13,000 is provided to cover increases in transportation expenses for the crew team to attend out-of-state competitions. Enrollment in crew has also increased. (108400-45466)

# Transportation Services

## Materials and Supplies

- For better funds management, \$5,000 has been realigned from bus repairs and parts account to uniform costs, cleaning supplies, computer equipment/software and food/catering accounts. (108400-46766, 46678, 46613, 46528, 45485)

## Capital Outlay

- One-time funds of \$550,000 provided in FY 2018 for five additional new buses and radios are eliminated in FY 2019. (108400-48804)
- One-time funds of \$1,159,086 provided in FY 2018 for replacement buses are eliminated in FY 2019. (108400-48844)
- One-time funds of \$1,159,086 are provided for replacement of buses. (108400-48844)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,781,305	\$9,888,182	\$10,705,920
Employee Benefits	\$2,517,183	\$3,442,730	\$3,447,944
Purchased Services	\$1,437,069	\$1,823,484	\$1,283,484
Other Charges	\$19,925	\$38,000	\$52,000
Materials and Supplies	\$777,223	\$1,337,470	\$1,336,470
Capital Outlay	\$1,623,400	\$2,090,000	\$1,540,000
<b>TOTAL</b>	<b>\$15,156,106</b>	<b>\$18,619,866</b>	<b>\$18,365,818</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Manager	1.00	1.00
Coordinator	3.00	3.00
Specialist	2.00	2.00
Dispatcher	2.00	2.00
Clerical	3.00	3.00
Bus Drivers	161.50	166.50
Bus Attendants	73.00	75.00
<b>TOTAL</b>	<b>247.50</b>	<b>254.50</b>

# INFORMATION SERVICES

## DEPARTMENT SUMMARY

The Department of Information Services provides support and solutions that promote education in Arlington. The department delivers technologies and data that support and promote personalized 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 APS instructional and business goals and to anticipate future technology trends.

The Information Services Department (IS) includes Information Services Management and two other areas: Technology Services and Enterprise Solutions.

The FY 2019 Superintendent's Proposed Budget for Information Services totals \$16,418,989 and includes 64.00 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Information Services Management	\$1,387,025	8.00	\$1,456,741	6.00	\$1,162,048
Technology Services	\$10,801,107	33.00	\$10,565,294	35.00	\$9,515,748
Enterprise Solutions	\$4,326,622	21.00	\$5,286,952	21.00	\$5,512,983
Instructional and Innovative Technologies	\$1,373,239	5.00	\$370,861	2.00	\$228,209
Accountability, Assessment and Evaluation	\$2,352,082	9.00	\$2,318,909	0.00	\$0
<b>TOTAL</b>	<b>\$20,240,074</b>	<b>76.00</b>	<b>\$19,998,757</b>	<b>64.00</b>	<b>\$16,418,989</b>



# 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

- Communications Infrastructure
- Continuous Improvement
- Data Analysis
- Data and Reporting Infrastructure
- Data Integrity
- Data Reporting
- Learning and Productivity Infrastructure
- Network Infrastructure
- Technology Hardware
- Technology Professional Learning

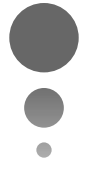
## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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 data architect and data coordinator position in Information Services are moved to the Planning and Evaluation Office. (900000-41208, 102500-41208, 102575-41208)



# Information Services

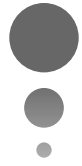


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$872,216	\$897,926	\$680,628
Employee Benefits	\$256,572	\$289,219	\$211,824
Purchased Services	\$194,202	\$249,409	\$249,409
Other Charges	\$32,172	\$11,925	\$11,925
Materials and Supplies	\$26,269	\$8,262	\$8,262
Capital Outlay	\$5,593	\$0	\$0
<b>TOTAL</b>	<b>\$1,387,025</b>	<b>\$1,456,741</b>	<b>\$1,162,048</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Coordinator	2.00	1.00
Professional Staff	4.00	3.00
Clerical	1.00	1.00
<b>TOTAL</b>	<b>8.00</b>	<b>6.00</b>



# Technology Services

## DESCRIPTION

The Office of Technology Services 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 Office of Technology Services 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 2019

### Reductions

In order to balance the budget, the following reductions are taken from the Service Support Center:

- Reduce instructional software budget in Information Services. Savings: \$163,000. (911300-46517)
- Reduce cellular services provided by Information Services to only senior staff. Savings: \$80,000. (912200-45669)

### 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 2.0 technicians 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. FY 2019 represents the last year of a three-year implementation plan. (911200-41378)
- A supervisor position is corrected to a director position. (911000-41356, 41318)

### Purchased Services

- Funds of \$75,000 are provided to cover the cost of additional copiers and to improve the network capabilities of existing equipment. Due to increased construction, trailers, and enrollment growth, the number of copiers in the fleet has increased. (911000-43699)
- Funds of \$65,000 are added to purchase additional Adobe Creative Suite licenses to support students in music, CTAE and ELA. (911300-46517)
- Funds of \$40,000 are added for additional licenses to support IS content filtering system. This system blocks students' access to illicit content and provides them a safe digital learning environment. (912100-43566)
- Funds of \$40,000 are provided to support maintenance of network software added as a result of enrollment growth, increased constructions and new trailers. (912100-43567)

# Technology Services

## Capital Outlay

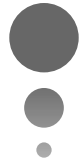
- For better funds management, \$1,700,000 has been realigned from Information Services to Other Administrative Accounts. Funds are based on projected enrollment growth and used for equipment leases and current baseline technology budgets. (107140/911100-48810, 43544)
- One-time funds of \$474,819 provided in FY 2018 for network equipment replacement are eliminated in FY 2019. (912100-48849).
- One-time funds of \$650,000 are provided to replace network equipment and to cover additional costs associated to IS services and network infrastructure expansion. (912100-48849)
- Funds of \$275,000 are provided for the replacement of one-third of school district network wireless access points. This is a recurring expenditure and part of a 3-year wireless access points replacement plan. (912100-48849)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,130,948	\$3,367,155	\$3,523,114
Employee Benefits	\$944,652	\$1,121,886	\$1,189,201
Purchased Services	\$2,169,079	\$2,129,406	\$2,284,406
Other Charges	\$767,305	\$828,450	\$748,450
Materials and Supplies	\$2,147,479	\$410,369	\$312,369
Capital Outlay	\$1,641,643	\$2,708,028	\$1,458,209
<b>TOTAL</b>	<b>\$10,801,107</b>	<b>\$10,565,294</b>	<b>\$9,515,748</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	0.00	1.00
Supervisor	2.00	1.00
Assistant Director	1.00	1.00
Manager	1.00	1.00
Coordinator	1.00	1.00
Analyst	10.00	10.00
Technician	13.00	15.00
Professional Staff	4.00	4.00
Clerical	1.00	1.00
<b>TOTAL</b>	<b>33.00</b>	<b>35.00</b>



# 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 2019

### Reductions

In order to balance the budget, the following reduction is taken from the Enterprise Solutions budget:

- Reduce professional development provided by Information Services. Savings: \$70,000. (914000-45474)

### 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

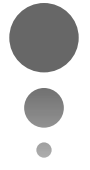
### Purchased Services

- Funds of \$150,000 are added to support changes to the Enterprise Resources Planning system (STARS) and its modules for identity management, security and reporting. (913000-43566)

### Materials and Supplies

- Funds of \$64,000 are added to online services to cover for increased costs. (913000-46538)

# Enterprise Solutions

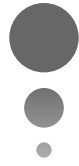


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,084,796	\$2,444,849	\$2,506,313
Employee Benefits	\$665,082	\$849,910	\$870,477
Purchased Services	\$1,106,958	\$755,000	\$905,000
Other Charges	\$43,796	\$83,502	\$13,502
Materials and Supplies	\$424,068	\$1,153,691	\$1,217,691
Capital Outlay	\$1,923	\$0	\$0
<b>TOTAL</b>	<b>\$4,326,622</b>	<b>\$5,286,952</b>	<b>\$5,512,983</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Analyst	5.00	5.00
Supervisor	3.00	3.00
Specialist	1.00	1.00
Professional Staff	11.00	11.00
<b>TOTAL</b>	<b>21.00</b>	<b>21.00</b>



# 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 2019

### Reductions

In order to balance the budget, the following reduction is taken from the Instructional and Innovative Technologies budget:

- Reduce 3.0 online facilitator positions. (916000-41377)

### 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$519,260	\$262,513	\$176,176
Employee Benefits	\$148,080	\$108,348	\$52,033
Purchased Services	\$92,958	\$0	\$0
Other Charges	\$71,949	\$0	\$0
Materials and Supplies	\$540,991	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,373,239</b>	<b>\$370,861</b>	<b>\$228,209</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Specialist	1.00	1.00
Teachers School-Based	0.00	0.00
Professional Staff	1.00	1.00
Teacher Assistants	3.00	0.00
<b>TOTAL</b>	<b>5.00</b>	<b>2.00</b>

# 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 2019

The Accountability, Assessment, and Evaluation office has been moved within the organization. Assessment has been moved to the Department of Teaching and Learning and Accountability and Evaluation have been moved to the Planning and Evaluation Office in the Superintendent's Office.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,061,616	\$900,079	\$0
Employee Benefits	\$273,078	\$293,242	\$0
Purchased Services	\$329,046	\$368,700	\$0
Other Charges	\$7,958	\$3,583	\$0
Materials and Supplies	\$680,384	\$752,805	\$0
Capital Outlay	\$0	\$500	\$0
<b>TOTAL</b>	<b>\$2,352,082</b>	<b>\$2,318,909</b>	<b>\$0</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	0.00
Assistant Director	2.00	0.00
Manager	1.00	0.00
Coordinator	1.00	0.00
Professional Staff	2.00	0.00
Clerical	2.00	0.00
<b>TOTAL</b>	<b>9.00</b>	<b>0.00</b>





# FINANCIAL: OTHER FUNDS

Community Activities Fund

Children's 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer	\$74,757,636	\$60,903,218	\$62,284,407
County Transfer - Re-Estimate	\$0	\$0	\$0
Bond Premium	\$11,714,732	\$0	\$0
State	\$5,694,023	\$6,413,197	\$5,777,397
Local	\$18,685,528	\$17,661,375	\$18,913,535
Federal	\$14,882,172	\$14,253,441	\$14,404,118
Carry Forward	\$781,429	\$2,500,000	\$10,752,826
<b>TOTAL</b>	<b>\$126,515,520</b>	<b>\$101,731,231</b>	<b>\$112,132,283</b>
<b>EXPENDITURES</b>			
Community Activities Fund	\$16,909,534	\$17,963,399	\$19,060,622
Capital Projects Fund	\$11,307,483	\$6,458,495	\$6,458,495
Debt Service Fund	\$46,243,129	\$49,221,624	\$58,064,387
Food and Nutrition Services Fund	\$9,107,667	\$9,056,086	\$9,752,931
Children's Services Act Fund	\$4,223,511	\$4,000,000	\$4,225,000
Grants and Restricted Programs Fund	\$15,377,956	\$15,031,627	\$14,570,848
<b>TOTAL</b>	<b>\$103,169,280</b>	<b>\$101,731,231</b>	<b>\$112,132,283</b>

# 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$5,490,043	\$6,316,566	\$6,274,426
Local Revenue/Fees	\$11,364,954	\$11,646,833	\$12,786,196
Carryforward	\$54,537	\$0	\$0
<b>TOTAL</b>	<b>\$16,909,534</b>	<b>\$17,963,399</b>	<b>\$19,060,622</b>
<b>EXPENDITURES</b>			
The Humanities Project	\$182,187	\$191,876	\$183,523
Planetarium	\$182,213	\$206,756	\$206,537
Alt for Parenting Teens	\$99,463	\$196,238	\$200,231
Extended Day	\$10,534,122	\$10,843,154	\$11,927,517
Swimming Pools	\$1,876,277	\$2,168,488	\$2,140,728
Career Center	\$885,062	\$965,307	\$983,222
Gunston Comm Center	\$1,372,528	\$1,471,618	\$1,483,907
Jefferson Comm Center	\$1,650,333	\$1,787,091	\$1,797,669
Drew Comm Center	\$41,168	\$44,068	\$48,340
Carver Comm Center	\$86,181	\$88,802	\$88,948
<b>TOTAL</b>	<b>\$16,909,534</b>	<b>\$17,963,399</b>	<b>\$19,060,622</b>



# 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/arts-education-overview/the-humanities-project-overview>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$182,457	\$191,876	\$183,523
Carryforward	(\$270)	\$0	\$0
<b>TOTAL</b>	<b>\$182,187</b>	<b>\$191,876</b>	<b>\$183,523</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$73,537	\$81,552	\$85,920
Employee Benefits	\$30,251	\$32,630	\$19,908
Purchased Services	\$73,984	\$75,417	\$75,417
Other Charges	\$4,160	\$380	\$380
Materials and Supplies	\$254	\$1,898	\$1,898
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$182,187</b>	<b>\$191,876</b>	<b>\$183,523</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

# 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.

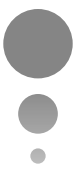
## MAJOR SERVICES PROVIDED

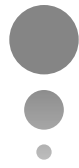
The major services provided by the Planetarium can be found at the following link on the APS web site:  
<http://apsva.us/planetarium-overview>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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.





# Planetarium

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$165,812	\$196,756	\$196,537
Local Revenue/Fees	\$17,674	\$10,000	\$10,000
Carryforward	(\$1,273)	\$0	\$0
<b>TOTAL</b>	<b>\$182,213</b>	<b>\$206,756</b>	<b>\$206,537</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$109,176	\$104,864	\$104,864
Employee Benefits	\$32,794	\$35,292	\$35,073
Purchased Services	\$35,600	\$38,900	\$38,900
Other Charges	\$2,968	\$20,700	\$20,700
Materials & Supplies	\$1,675	\$5,000	\$5,000
Capital Outlay	\$0	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$182,213</b>	<b>\$206,756</b>	<b>\$206,537</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Teachers	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

# 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.

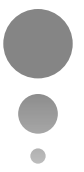
### *Outreach for Parenting Teens/Resource Mothers (OPT/RM)*

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.





# Alternatives for Parenting Teens

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$99,463	\$196,238	\$200,231
Carryforward	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$99,463</b>	<b>\$196,238</b>	<b>\$200,231</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$81,264	\$141,996	\$145,387
Employee Benefits	\$25,549	\$50,671	\$51,274
Purchased Services	\$0	\$3,571	\$3,571
Other Charges	\$0	\$0	\$0
Materials and Supplies	(\$7,350)	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$99,463</b>	<b>\$196,238</b>	<b>\$200,231</b>

### POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
Program Specialist	0.75	0.75
<b>TOTAL</b>	<b>1.75</b>	<b>1.75</b>



# 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 4,100 children. The Program operates in 23 elementary schools, five middle schools and the Stratford Program, with over 400 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. Each Extended Day site is licensed by the Virginia Department of Social Services and must meet licensing standards, including 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: [www.apsva.us/extended-day](http://www.apsva.us/extended-day).



## Extended Day

### FISCAL/ORGANIZATIONAL CHANGES FY 2019

#### Revenue

- Revenue is projected to increase by \$1,084,363 due to increased enrollment, a 3 percent increase in tuition rates and increased 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.
- Funds for 2.0 new Program Team Leader positions are added. These positions were created to provide additional administrative and supervisory support, particularly at sites with the highest enrollment. (107310-41335)
- Salary hourly accounts increase by \$722,221 to better reflect actual costs and increased participation in the program. (107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)

#### Purchased Services

- Purchased services accounts increase by \$100 to better reflect actual costs. (107300-43473, 43544, 43587)

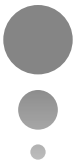
#### Other Charges

- Other charges accounts increase by \$9,700 to better reflect actual costs. (107300-45585, 107300-45674, 107310/107320/107330-45466)

#### Materials and Supplies

- Materials and supplies accounts increase by \$144,154 due to increased enrollment and to better reflect actual costs. (107300-46525, 107310/107320/107330-46519, 107310/107320/107330-46725)

# Extended Day



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$254,692	\$436,821	\$436,821
Local Rev/Fees	\$10,155,048	\$10,406,333	\$11,490,696
Carryforward	\$124,382	\$0	\$0
<b>TOTAL</b>	<b>\$10,534,122</b>	<b>\$10,843,154</b>	<b>\$11,927,517</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	7,607,106	7,943,850	8,736,395
Employee Benefits	\$1,517,623	\$1,652,708	\$1,769,352
Lapse and Turnover	\$0	(\$217,849)	(\$217,849)
Purchased Services	\$351,896	\$349,975	\$350,075
Other Charges	88,595	159,624	190,544
Materials and Supplies	\$946,180	\$919,846	\$1,064,000
Capital Outlay	\$22,722	\$35,000	\$35,000
<b>TOTAL</b>	<b>\$10,534,122</b>	<b>\$10,843,154</b>	<b>\$11,927,517</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	3.00	3.00
Clerical	4.00	4.00
Team Leaders	8.00	10.00
Supervisors	29.00	29.00
Assistant Supervisors	23.00	23.00
<b>TOTAL</b>	<b>69.00</b>	<b>71.00</b>



## 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: <https://www.apsva.us/aquatics>.

### FISCAL/ORGANIZATIONAL CHANGES FY 2019

#### Reductions

In order to balance the budget, the following adjustment is made:

- Revenue is increased by \$55,000 by increasing the aquatic centers' community swimming admission, memberships and rental fees.

#### 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

- Funds of \$3,500 are provided to cover First Aid/CPR/AED onsite training materials (upkeep of mannequins). This is a VDOE training requirement. (108500-46401)
- The supplies general account increases by \$10,000 to cover the cost of additional chemicals for pool water safety treatments due to increase usage of APS pools. (108500-46519)

#### Capital Outlay

- Funds of \$10,000 are added to swimming pool repairs account to better reflect actual costs and needs. (108500-48620)

# Swimming Pools-Aquatics Facilities Management

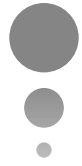


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$791,082	\$988,488	\$905,728
Local Revenue/Fees	\$1,109,774	\$1,180,000	\$1,235,000
Carryforward	(\$24,579)	\$0	\$0
<b>TOTAL</b>	<b>\$1,876,277</b>	<b>\$2,168,488</b>	<b>\$2,140,728</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$1,217,418	\$1,355,850	\$1,339,376
Employee Benefits	\$246,685	\$270,833	\$271,046
Purchased Services	(\$269,159)	(\$199,011)	(\$199,011)
Other Charges	427,964	525,817	490,817
Materials and Supplies	\$109,541	\$100,000	\$113,500
Capital Outlay	\$143,828	\$115,000	\$125,000
<b>TOTAL</b>	<b>\$1,876,277</b>	<b>\$2,168,488</b>	<b>2,140,728</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>



## Career Center

### DESCRIPTION

The Career Center facility houses the Arlington Career Center, Arlington Tech, 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 2019

#### 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 Charges

- 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 Career Center is an increase of \$6,000. (109600-45624, 45630, 45680)

# Career Center

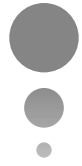


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$881,602	\$965,307	\$983,222
Carryforward	\$3,460	\$0	\$0
<b>TOTAL</b>	<b>\$885,062</b>	<b>\$965,307</b>	<b>\$983,222</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	445,017	455,839	466,000
Employee Benefits	\$134,973	\$147,819	\$149,573
Purchased Services	\$4,236	\$9,270	\$9,270
Other Charges	268,974	301,600	307,600
Materials and Supplies	\$21,340	\$17,405	\$17,405
Capital Outlay	\$10,522	\$33,375	\$33,375
<b>TOTAL</b>	<b>\$885,062</b>	<b>\$965,307</b>	<b>\$983,222</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
Custodians	8.50	8.50
<b>TOTAL</b>	<b>9.50</b>	<b>9.50</b>



## Gunston Community Center

### DESCRIPTION

Gunston is a joint-use facility serving the educational, cultural, recreational and community needs of Arlington County citizens. The facility provides enhanced spaces for all building tenants and users. Systematic procedures are in place to ensure effective shared building use seven days a week.

The Community Activities Fund supports those functions necessary to administer, coordinate and service the many needs of this multi-purpose facility and its users. Administrative services provide for the development and implementation of general rules and procedures, budgeting, and 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 2019

#### 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, the Gunston Community Center custodians are reduced by 0.5 positions. (109200-41316)

#### Other Charges

- 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 Gunston Community Center is an increase of \$9,589. (109200-45624, 45630, 45680)



# Gunston Community Center

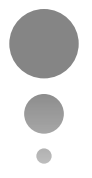


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$1,387,451	\$1,471,118	\$1,483,407
Local Revenue/Bldg Rental	\$22,304	\$500	\$500
Carryforward	(\$37,227)	\$0	\$0
<b>TOTAL</b>	<b>\$1,372,528</b>	<b>\$1,471,618</b>	<b>\$1,483,907</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	683,339	730,886	744,898
Employee Benefits	\$192,027	\$225,312	\$214,001
Purchased Services	\$0	\$0	\$0
Other Charges	412,625	429,800	439,389
Materials and Supplies	\$22,137	\$26,864	\$26,864
Capital Outlay	\$62,400	\$58,755	\$58,755
<b>TOTAL</b>	<b>1,372,528</b>	<b>\$1,471,618</b>	<b>\$1,483,907</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	11.50	11.00
Clerical	1.00	1.00
<b>TOTAL</b>	<b>15.00</b>	<b>14.50</b>



## 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 multipurpose 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 2019

#### 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, custodians are increased by 1.0 position. (109100-41316)

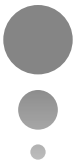
#### Other Charges

- 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 for the Thomas Jefferson Community Center is an increase of \$90. (109100-45624, 45630, 45680)

#### Materials and Supplies

- Funds of \$1,749 are added for cleaning supplies based on planning factor calculations. (109100-46613)

# Thomas Jefferson Community Center



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$1,600,135	\$1,737,091	\$1,747,669
Local Revenue/Bldg Rental	\$60,154	\$50,000	\$50,000
Carryforward	(\$9,956)	\$0	\$0
<b>TOTAL</b>	<b>\$1,650,333</b>	<b>\$1,787,091</b>	<b>\$1,797,669</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	820,432	853,960	873,155
Employee Benefits	\$259,680	\$286,369	\$275,913
Purchased Services	\$3,023	\$2,500	\$2,500
Other Charges	459,174	538,600	538,690
Materials and Supplies	\$9,273	\$29,171	\$30,920
Capital Outlay	\$98,751	\$76,491	\$76,491
<b>TOTAL</b>	<b>\$1,650,333</b>	<b>\$1,787,091</b>	<b>\$1,797,669</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	12.00	13.00
Clerical	1.00	1.00
<b>TOTAL</b>	<b>15.50</b>	<b>16.50</b>



# 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 2019

### 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.

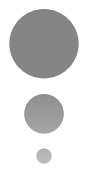
## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$41,168	\$44,068	\$48,340
<b>TOTAL</b>	<b>\$41,168</b>	<b>\$44,068</b>	<b>\$48,340</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$32,794	\$34,762	\$38,289
Employee Benefits	\$8,374	\$9,306	\$10,051
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$41,168</b>	<b>\$44,068</b>	<b>\$48,340</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

# 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 2019

### Salaries and Benefits

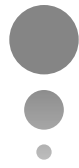
- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$86,181	\$88,802	\$88,948
<b>TOTAL</b>	<b>\$86,181</b>	<b>\$88,802</b>	<b>\$88,948</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$73,251	\$75,088	\$75,088
Employee Benefits	\$12,930	\$13,714	\$13,860
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Other Operating Costs	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$86,181</b>	<b>\$88,802</b>	<b>\$88,948</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>



# Children's Services Act Fund

## DESCRIPTION

The Children's 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.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$2,251,267	\$2,120,000	\$2,239,925
Virginia CSA Funding	\$1,972,244	\$1,880,000	\$1,985,075
<b>TOTAL</b>	<b>\$4,223,511</b>	<b>\$4,000,000</b>	<b>\$4,225,000</b>
EXPENDITURES			
Purchased Services	\$3,637,137	\$3,550,000	\$3,650,000
Other Charges	\$586,374	\$450,000	\$575,000
<b>TOTAL</b>	<b>\$4,223,511</b>	<b>\$4,000,000</b>	<b>\$4,225,000</b>



# Food and Nutrition Services Fund

## DESCRIPTION

The Food and Nutrition Services Office is a self-supporting \$9.8 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

## MAJOR SERVICES PROVIDED

- ⦿ The major services provided by Food and Nutrition Services can be found at the following link on the APS web site: <http://apsva.us/food-and-nutrition-services>.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Revenue

- ⦿ Local revenue is increased \$195,255 to reflect increased participation and a proposed five cent increase in elementary, secondary, and adult full price meal prices.
- ⦿ Federal revenue is increased \$405,738 to reflect increased reimbursement as a result of increased participation.
- ⦿ State revenue is increased \$95,852 to reflect increased 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 helper and substitute hourly accounts have a net increase of \$287,009 to better reflect actual costs. (450-107400-,41303, 41306)
- ⦿ The budget reserve increases \$176,123. (450-107400-40403)



# Food and Nutrition Services Fund

## Other Charges

- Other charges accounts increase by \$1,500. (450-107400-45430, 45477, 45478, 45484, 45485, 45585)

## Materials and Supplies

- Funds for uniforms and office supplies increase \$2,500. (450-107400-46519, 46678)
- Funds for food items increase by \$175,000 to better reflect projected costs resulting from increased participation. (450-107400-46705, 46715, 46749)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
Local Revenue	\$4,503,088	\$4,059,745	\$4,255,000
State Revenue	\$231,007	\$92,148	\$188,000
Federal Revenue	\$5,444,180	\$4,904,193	\$5,309,931
<b>TOTAL</b>	<b>\$10,178,275</b>	<b>\$9,056,086</b>	<b>\$9,752,931</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	3,157,605	2,888,340	3,182,733
Employee Benefits	\$845,391	\$960,347	\$1,006,896
Purchased Services	\$14,059	\$12,650	\$12,650
Other Charges	14,044	111,249	289,652
Materials and Supplies	\$5,039,198	\$5,063,500	\$5,241,000
Capital Outlay	\$37,369	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$9,107,667</b>	<b>\$9,056,086</b>	<b>\$9,752,931</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Management Staff	4.00	4.00
Clerical	1.00	1.00
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>



# Capital Projects Fund

## DESCRIPTION

The Capital Projects Fund provides funding to support the Minor Construction/Major Maintenance (MC/MM) program as well as Major Construction projects funded by current revenues as outlined in the Capital Improvement Plan. Staff costs for personnel who manage the MC/MM 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 2019

In the FY 2019 budget, all MC/MM accounts, excluding salaries and benefits, are funded with one-time funds from the Future Budget Years reserve.

### 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.

### Purchased Services

- To reflect the actual projects being undertaken in FY 2019 in the MC/MM program, purchased services accounts increase a net of \$439,200. (110000-43544, 43565, 43601, 43887, 43892)

### Materials and Supplies

- To reflect the actual projects being undertaken in FY 2019 in the MC/MM program, materials and supplies accounts decrease a net of \$91,750. (110000-46618, 46635, 46655, 46658, 46668)

### Capital Outlay

- One-time funds of \$750,000 for relocatables are added due to additional relocatables needed for FY 2019. (110000-48600)
- One-time funds of \$1,200,000 for relocatables added in FY 2018 are eliminated in FY 2019. (110000-48600)
- To reflect the actual projects being undertaken in FY 2019 in the MC/MM program, capital outlay accounts decrease a net of \$141,617. (110000-48608, 48611, 48650, 48659, 48665, 48673, 48688, 48863, 48868, 48890, 48897)



# Capital Projects Fund

FY 2019 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Arlington Science Focus	Fields/Grounds	\$430,000
	Flooring	\$72,100
	Playgrounds	\$120,000
		<b>\$622,100</b>
Arlington Traditional	Playgrounds	<b>\$206,000</b>
	Safety/Security	<b>\$16,000</b>
Ashlawn	Safety/Security	\$30,000
Campbell	Safety	\$30,000
Carlin Springs	Safety	\$18,000
Claremont	HVAC	\$60,000
	Kitchen Equipment	\$50,000
		<b>\$110,000</b>
Drew	HVAC	<b>\$85,000</b>
Gunston	Flooring	\$221,450
	Painting	\$115,000
	Safety/Security	\$35,000
		<b>\$371,450</b>
Jefferson	ADA	\$615,445
	Kitchen Equipment	\$50,000
	Security	\$40,000
		<b>\$705,445</b>
Kenmore	Flooring	\$72,100
	HVAC Controls	\$600,000
		<b>\$672,100</b>
Long Branch	Blacktop	<b>\$30,000</b>
Tuckahoe	HVAC	\$160,000
	Indoor Air Quality	\$250,000
		<b>\$410,000</b>
Washington-Lee	Cafeteria Overflow	\$15,000
	Safety	\$20,000
		<b>\$35,000</b>
Williamsburg	Indoor Air Quality	\$250,000
	Safety/Security	\$40,000
		<b>\$290,000</b>
<b>Subtotal Projects by Location</b>		<b>\$3,631,095</b>

FY 2019 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$50,000
Annual Gym Safety	\$87,550
Concrete/Paving	\$75,000
Consulting Fees	\$75,000
Fields/Grounds	\$103,000
Flooring	\$75,000
General Reserve	\$201,656
HVAC	\$618,000
Indoor Air Quality	\$56,650
Kitchen Equipment	\$50,000
Painting	\$77,250
Playgrounds	\$83,200
Plumbing	\$103,000
Relocatables	\$750,000
Roofing	\$80,000
Salary/Admin. Costs	\$128,344
Security	\$163,750
Theater Safety	\$50,000
<b>Subtotal MC/MM System-Wide</b>	<b>\$2,827,400</b>
<b>GRAND TOTAL MC/MM</b>	<b>\$6,458,495</b>

# Capital Projects Fund



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$21,423,197	\$4,545,028	\$127,048
Carry Forward	\$2,075,000	\$1,200,000	\$6,331,447
Bond Premium	\$11,714,732	\$0	\$0
State	\$131,429	\$713,467	\$0
<b>TOTAL</b>	<b>\$35,344,358</b>	<b>\$6,458,495</b>	<b>\$6,458,495</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$427,657	\$108,805	\$96,516
Employee Benefits	\$140,742	\$36,073	\$31,971
Purchased Services	\$1,119,703	\$430,000	\$869,200
Other Charges	\$73,222	390,956	201,513
Materials and Supplies	\$534,439	\$1,085,000	\$993,250
Capital Outlay	\$9,011,720	\$4,407,662	\$4,266,045
<b>TOTAL</b>	<b>\$11,307,483</b>	<b>\$6,458,495</b>	<b>\$6,458,495</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Project Manager	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>



# Bond Fund

## DESCRIPTION

While Major Construction projects may be partially funded by current revenues in the Capital Projects Fund, these types of projects are generally financed through debt instruments and accounted for in the Bond Fund. It is the school system's practice to fund the design of a large project in one bond and to fund the construction two years later in the next bond. Generally, the construction cost estimates are based on architectural plans that have been approved by the School Board. This ensures that estimates take into account the full scope of the approved projects, as well as construction market conditions. Once a project budget is approved, the School Board must be notified if the costs of a project are expected to vary from that budget. 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](http://www.apsva.us/CIP). The School Board adopted 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 2014 bond referendum. 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.

In the spring of 2016, the County sold \$32.6 million of APS bonds from the 2014 bond referendum. These bonds will fund a portion of the Abingdon Elementary School addition and renovation, a portion of the design of a new elementary school in South Arlington and design of schools at the Wilson and Stratford sites, and HVAC, infrastructure and roofing projects.

In November of 2016, voters approved a bond referendum of \$138.8 million. The 2016 bond will provide funding for the new middle school at the Stratford site, the new school at the Wilson site, addition and renovation at the Career Center/Arlington Tech, planning for secondary seats at locations to be determined, and infrastructure capital projects such as HVAC, roofing, etc.

# Bond Fund

In the spring of 2017, the County sold \$25.7 million of APS bonds from the 2014 bond referendum. These bonds will fund a portion of the Abingdon Elementary School addition and renovation as well as a portion of the construction costs for the new elementary school in South Arlington. The County also sold \$49.5 million of APS bonds from the 2016 bond referendum. These bonds will fund the design of additional seats for Arlington Tech at the Career Center, a portion of the construction costs for the new school at the Wilson site, a portion of the planning for secondary seats, as well as infrastructure projects including HVAC and roofing.

In the spring of 2018, a bond referendum will be presented to Arlington voters in the amount of \$156.8 million. If approved, the 2018 bond will provide funds for expanding Reed elementary to 725 seats, adding secondary seats at locations to be determined, and infrastructure capital projects including HVAC and roofing.

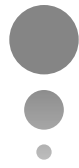
## MAJOR SERVICES PROVIDED

- 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 2019

### 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.



# Bond Fund

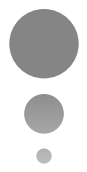
## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
County Transfer Funds	\$0	\$0	\$0
County Transfer Re-Estimate	\$0	\$0	\$0
Carry Forward	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$1,188,538	\$874,771	\$930,093
Employee Benefits	\$179,215	\$327,432	\$342,061
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,367,753</b>	<b>\$1,202,203</b>	<b>\$1,272,154</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Project Manager	6.00	6.00
Clerical	1.25	1.25
<b>TOTAL</b>	<b>8.25</b>	<b>8.25</b>

*The costs and positions listed in the tables above are not included in the overall budget totals.*



# Debt Service Fund

## DESCRIPTION

The Debt Service Fund was established as a separate fund in 1991. It reflects the budget for obligated debts of the School Board incurred for renewal of and major additions to Arlington schools. The Debt Service Fund supports the construction and major renovations funded by bond issues approved by Arlington voters.

Referenda, held every other year since 1988, have received overwhelming support from the voters of Arlington.

In November 2016, voters approved a school bond referendum granting Arlington County the authority to issue and sell General Obligation Bonds in the amount of not more than \$138.8 million to fund school construction projects. Since 1988, when Arlington Public Schools first published a Capital Improvement Plan, and including the bonds sold in 2016, bonds totaling \$899.1 million have been sold. The FY 2019 Budget includes funds to pay the debt on all bonds previously sold as well as \$156.8 million in bonds to be issued in Spring 2018.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Other Uses of Funds

- Debt service for FY 2019 will increase by an estimated \$8,842,763 as a result of issuing bonds in Spring 2018 for the construction of the projects outlined in the School Board's Adopted FY 2017 – FY 2026 Capital Improvement Plan.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Operating Transfer	\$0	\$0	\$0
County Transfer Funds	\$45,593,129	\$47,921,624	\$53,643,008
Carry Forward	\$650,000	\$1,300,000	\$4,421,379
<b>TOTAL</b>	<b>\$46,243,129</b>	<b>\$49,221,624</b>	<b>\$58,064,387</b>
EXPENDITURES			
Other Uses of Funds	\$46,243,129	\$49,221,624	\$58,064,387
<b>TOTAL</b>	<b>\$46,243,129</b>	<b>\$49,221,624</b>	<b>\$58,064,387</b>



# Grants and Restricted Programs Fund

## DESCRIPTION

The Grants and Restricted Programs Fund represents funding received by Arlington Public Schools through fees, grants and awards over and above those funds appropriated through the regular budget process. The Grants and Restricted Programs Fund is further broken down by source of funds. The sources are Federal, State, Local/County and Combined. Within each of these sources there could be three categories; Entitlement, Discretionary, and Adult Education Grants. Entitlement funds are monies that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in per pupil costs. Discretionary funds are monies Arlington Public Schools applies for and are awarded on a discretionary basis by the grantor.

Grants and Restricted Programs funds are centrally managed by the Department of Instruction and the Department of Student Services and Special Education to ensure the requirements of the grant are met and the funds are allocated to the schools with the greatest needs.

## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### 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 FTE for a Federal Programs Coordinator will be paid out of the consolidated grants in FY 2019. As this is a new created position, exclusively responsible for Title I, Title II, and Title III federal grants management, the position can be covered through federal grants. This position was previously funded through operating funds.
- ☉ The Grants and Restricted Programs position total is based on FY 2018 actual positions. The FY 2018 actual positions total 131.38. Based on this, the total expected positions for FY 2019 is 132.38 which includes the 1.0 Federal Programs Coordinator. Positions in FY 2018 are listed below by source of funds.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
Local Revenue	\$2,817,486	\$1,954,797	\$1,872,339
State Revenue	\$3,490,772	\$3,727,582	\$3,604,322
Federal Revenue	\$9,437,992	\$9,349,248	\$9,094,187
<b>TOTAL</b>	<b>\$15,746,251</b>	<b>\$15,031,627</b>	<b>\$14,570,848</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$9,408,570	\$9,339,331	\$8,914,763
Employee Benefits	\$2,799,722	\$2,734,014	\$2,652,779
Purchased Services	\$596,021	\$645,877	\$564,739
Other Charges	\$288,531	\$253,961	\$273,388
Materials and Supplies	\$623,314	\$520,420	\$590,599
Capital Outlay	\$1,661,799	\$1,538,024	\$1,574,580
<b>TOTAL</b>	<b>\$15,377,956</b>	<b>\$15,031,627</b>	<b>\$14,570,848</b>



# Grants and Restricted Programs Fund

## FEDERAL FUNDS

Federal funds are awarded directly to APS from federal agencies such as the Department of Education or appropriated to the State of Virginia and then reallocated to various jurisdictions. Examples include the Air Force Jr. ROTC funds that are sent directly to APS and Every Student Succeeds Act (ESSA) funds that the State receives and then makes the award or passes the funding through to the local school districts.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>ENTITLEMENT GRANTS</b>			
Preschool Allocation	\$86,259	\$106,704	\$106,696
Special Education - IDEA	\$4,680,929	\$4,719,471	\$4,872,742
Title I, Part A	\$2,686,454	\$2,726,865	\$2,285,022
Title II, Part A	\$611,826	\$575,325	\$467,773
Title III, Part A-Limited English	\$522,922	\$592,964	\$579,796
<b>Total Entitlement Grants</b>	<b>\$8,588,390</b>	<b>\$8,721,329</b>	<b>\$8,312,029</b>
<b>DISCRETIONARY GRANTS</b>			
21st Century Grant	\$4,101	\$33,000	\$33,727
Air Force Jr ROTC	\$71,809	\$73,877	\$68,248
Americorps	\$98,465	\$0	\$0
Chinese and Arabic	\$98,136	\$89,042	\$85,413
NOAA Bay Watershed Education and Training	\$67,553	\$125,000	\$125,000
Project Extra Step	\$28,846	\$30,000	\$30,000
<b>Total Discretionary Grants</b>	<b>\$368,910</b>	<b>\$350,919</b>	<b>\$342,388</b>
<b>ADULT EDUCATION GRANTS</b>			
AEFLA (Adult Education and Family Literacy)	\$9,388	\$0	\$8,770
IELCE (Integrated English Literacy and Civics Education)	\$0	\$0	\$150,000
Vocational Disadvantaged-Perkins	\$266,550	\$255,000	\$259,000
<b>Total Adult Education Grants</b>	<b>\$275,938</b>	<b>\$255,000</b>	<b>\$417,770</b>
<b>TOTAL FEDERAL GRANTS</b>	<b>\$9,233,238</b>	<b>\$9,327,248</b>	<b>\$9,072,187</b>

## POSITION SUMMARY

STAFFING	CLERICAL	COORDINATOR	INSTRUCTIONAL ASSISTANT	SPECIALIST	SUPERVISOR	TEACHER	TOTAL
Special Education-IDEA	7.00	1.00	35.50	1.80		17.10	62.40
Title I, Part A	1.00			1.50		16.80	19.30
Title II, Part A						5.00	5.00
Title III, Part A-Limited English	0.50	1.00	3.40				4.90
Title III, Part A-Immigrant and Youth							0.00
Project Extra Step						0.18	0.18
Vocational Disadvantaged-Perkins							0.00
Air Force Jr ROTC						1.00	1.00
AEFLA				0.43			0.43
<b>TOTAL</b>	<b>8.50</b>	<b>2.00</b>	<b>38.90</b>	<b>3.73</b>	<b>-</b>	<b>40.08</b>	<b>93.21</b>



# Grants and Restricted Programs Fund

## STATE FUNDS

State funds represent grants made by the State to local school districts for a specific purpose such as technology, at-risk youth, adult education, etc. Various factors such as enrollment, free and reduced lunch applications and the local composite index are used to determine the funding amount.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>ENTITLEMENT GRANTS</b>			
Career Tech Ed Equipment	\$35,326	\$35,000	\$33,000
Early Reading Intervention	\$84,745	\$112,616	\$121,146
Mentor Teacher Program	\$25,499	\$12,637	\$15,512
Preschool Initiative	\$1,296,173	\$1,629,250	\$1,574,125
SOL Algebra	\$0	\$67,365	\$70,700
Technology Grants	\$1,105,612	\$1,132,000	\$882,000
<b>Total Entitlement Grants</b>	<b>\$2,547,355</b>	<b>\$2,988,868</b>	<b>\$2,696,483</b>
<b>DISCRETIONARY GRANTS</b>			
Adult Education and Family Literacy	\$172,336	\$172,317	\$260,000
Engineering, Construction and Sustainable Tech	\$14,604	\$0	\$30,000
GAE (General Adult Education)	\$22,847	\$20,292	\$22,799
ISAEP	\$29,246	\$31,434	\$31,434
Jobs for VA Graduates	\$1,386	\$0	\$0
Race to GED	\$27,385	\$27,327	\$19,000
Safe Routes to School	\$56,455	\$0	\$50,000
Special Education Jail Program	\$111,543	\$111,674	\$108,936
VDOE School Security Equipment Grant	\$0	\$0	\$40,000
Virginia Tiered System of Support	\$5,586	\$0	\$0
<b>Total Discretionary Grants</b>	<b>\$441,389</b>	<b>\$363,044</b>	<b>\$562,169</b>
<b>TOTAL STATE GRANTS</b>	<b>\$2,988,744</b>	<b>\$3,351,912</b>	<b>\$3,258,652</b>

### POSITION SUMMARY

STAFFING	CLERICAL	COORDINATOR	INSTRUCTIONAL ASSISTANT	SPECIALIST	TEACHER	TOTAL
Preschool Initiative	1.00	1.00	12.00		5.00	19.00
Special Education Jail Program					1.00	1.00
ISAEP				0.07		0.07
VDOT Safe Routes to School		1.00				1.00
<b>TOTAL</b>	<b>1.00</b>	<b>2.00</b>	<b>12.00</b>	<b>0.07</b>	<b>6.00</b>	<b>21.07</b>

# Grants and Restricted Programs Fund

## LOCAL/COUNTY FUNDS

Local funds represent awards from the County to the schools, and grants from organizations and community groups. Some of the contributors have been awarding funds to the schools for many years.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
DISCRETIONARY GRANTS			
Arlington Community Foundation	\$10,000	\$0	\$0
Campbell's Grand Stand for Schools	\$5,627	\$0	\$0
Education Access on Cable TV Arlington	\$212,803	\$303,174	\$303,174
ESL REEP	\$1,458,756	\$817,583	\$817,583
GED at the Jail	\$100,588	\$108,000	\$85,000
I-Net Equipment	\$318,362	\$147,000	\$147,000
Project Lead the Way (Elementary)	\$7,000	\$22,500	\$23,000
Summer Outdoor Lab	\$41,918	\$35,000	\$65,042
Taking Charge Project	\$20,179	\$0	\$0
Travelling Trolley	\$75	\$0	\$0
Verizon Innovative Grant STEM integration at Carlin Springs	\$4,265	\$0	\$0
<b>TOTAL LOCAL/COUNTY GRANTS</b>	<b>\$2,179,573</b>	<b>\$1,433,257</b>	<b>\$1,440,799</b>

### 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	1.60	1.00		8.60
Phoenix House						0.00
NOVA Systemic Solutions						0.00
<b>TOTAL</b>	<b>5.00</b>	<b>1.00</b>	<b>3.60</b>	<b>1.00</b>	<b>0.00</b>	<b>10.60</b>



# Grants and Restricted Programs Fund

## COMBINED FUNDS

Combined funds represent grants funded with a combination of federal, state and local/county funds.

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	PROPOSED
DISCRETIONARY GRANTS			
Parent/Teen Infant	\$410,285	\$329,210	\$329,210
<b>Total Discretionary Grants</b>	<b>\$410,285</b>	<b>\$329,210</b>	<b>\$329,210</b>
ADULT EDUCATION GRANTS			
Adult Personal and Prof. Dev Prog	\$559,943	\$590,000	\$470,000
The Caring Equation	\$6,174	\$0	\$0
<b>Total Adult Education Grants</b>	<b>\$566,117</b>	<b>\$590,000</b>	<b>\$470,000</b>
<b>TOTAL COMBINED GRANTS</b>	<b>\$976,401</b>	<b>\$919,210</b>	<b>\$799,210</b>

### 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	2.00	1.00		0.50		3.50
Hand-n-Hand (Jobs for Virginia Graduates)						0.00
The Caring Equation						0.00
GED program at the Jail		1.00				1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.50</b>	<b>1.00</b>	<b>6.50</b>

# INFORMATIONAL

Arlington Public Schools Profile

Achievement Measures

Enrollment

Enrollment Projections

Personnel Resources

**SUPPLEMENTAL**

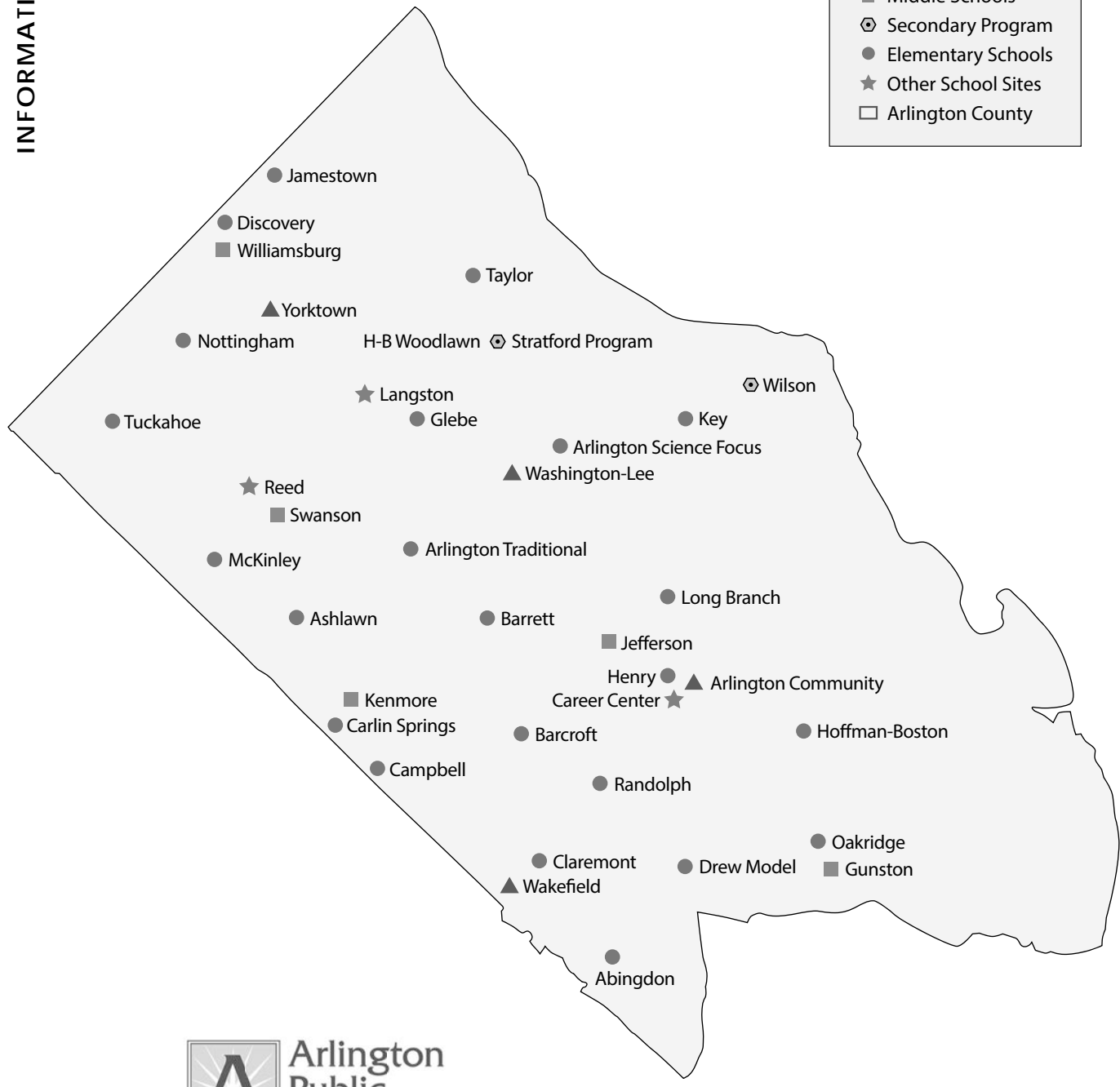


INFORMATIONAL

# Arlington Public Schools Profile

**LEGEND**

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



# Arlington Public Schools Profile

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 26,941 students come from around the world and speak more than 107 languages. We operate more than 30 schools and programs designed to meet individual student needs. Several of our programs are unique. These include:

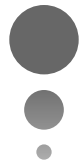
- ⦿ Two partial Spanish immersion programs
- ⦿ A 200-acre Outdoor Laboratory in Fauquier County
- ⦿ A swimming program for all students at grades 3, 4, 9 and 10
- ⦿ Three countywide alternative schools
- ⦿ A Career Center for advanced vocational and technical training
- ⦿ A sophisticated Distance Learning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

Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2017 APS graduates, 74 percent took the ACT and/or the SAT. The average combined score on the SAT was 1,194 for Arlington graduates, APS scores are 92 points higher than the average score for Virginia students and 150 points higher than the national SAT average. Compared to the previous year, APS had a 4 percent increase in the number of ACT test takers in 2017. Arlington’s average ACT composite score was 26.6, compared to 23.7 for VA graduates and a national composite of 21.0.

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.

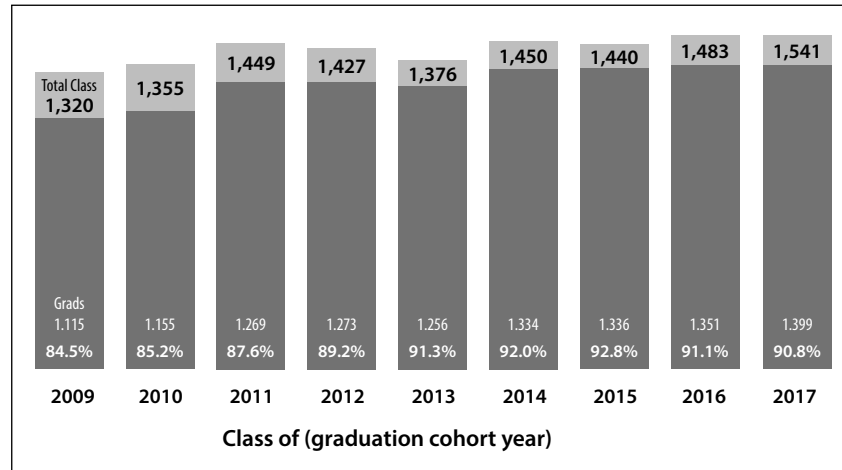
TYPE OF SCHOOL OR PROGRAM	NUMBER
Elementary Schools	23
Middle Schools	5
High Schools	4
Secondary Alternative School (6-12)	1
High School Continuation Program	1
Vocational-Technical (9-12)	1
Special Education Programs	2



# Achievement Measures

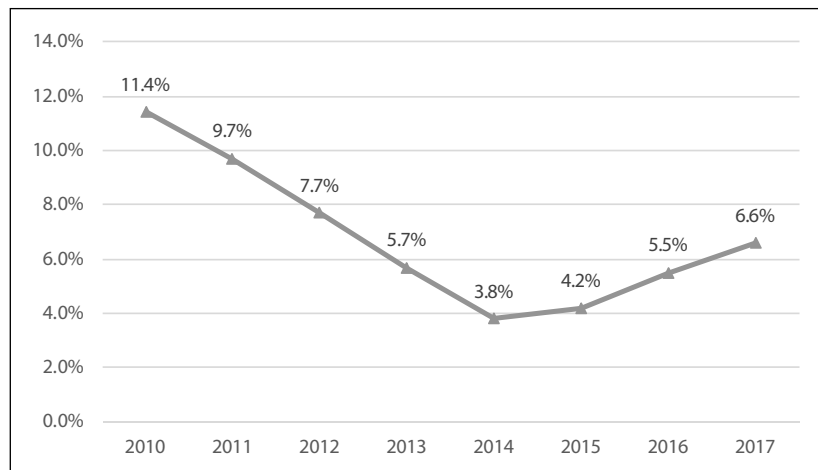
The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. The On-Time Graduation rate is 90.8%.

APS ON-TIME GRADUATION RATE



The Cohort Dropout Rate is the percentage of students who have not earned a Board of Education-approved diploma, GED or Certificate of Completion and are no longer in school, within four years of entering high school for the first time. The dropout rate for FY 2017 is 6.6%.

APS COHORT DROPOUT RATE





# 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	2018	
<b>GOAL 1: CHALLENGE AND ENGAGE ALL STUDENTS</b>												
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	87.8	87.1	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	87.4	85.7	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	85.6	82.5	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	89.3	90.3	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	84.5	85.3	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	87.2	87.6	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	85.9	85.4	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	88.8	88.2	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	89.1	88.8	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	84.3	85.1	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	86.9	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	86.1	85.8	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	2018
<b>GOAL 1: CONTINUED</b>											
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	85.1	86.7	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	78.7	77.8	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	58.8	58.6	50*
On-time 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	91.1	90.8	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	67.9	66.8	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	76.9	74%	70-75
SAT Performance	1.10. Mean total score (critical reading + mathematics + writing).	1623	1660	1627	1641	1631	1649	1636	1674**	1677	1615*
ACT Performance	1.11. Mean composite score	23.2	24.7	23.0	24.7	25.5	25.2	25.8	25.5	26.7	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	5.6	7.3	6-8

\*Benchmark based on Baldrige award-winning districts

\*\* Score has been adjusted to account for students taking the new SAT test and translated using the College Board SAT score converter

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	2018	
<b>GOAL 2: ELIMINATE THE GAPS</b>												
<b>KINDERGARTEN STUDENTS</b>												
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	83.9	85.1	85-90
		Black	82.4	77.6	86.2	86.3	85.6	76.1	85.9	88.3	89.6	85-90
		Hispanic	83.5	79.1	86.3	83.9	84.9	82.0	81.3	83.8	84.7	85-90
		White	89.1	88.2	90.1	89.1	92.5	84.5	93.0	92.7	94.0	85-90
		EconDis	85.5	78.3	84.8	82.6	83.5	81.4	82.6	83.3	84.1	85-90
		LEP	83.6	78.7	85.1	81.3	83.0	80.1	81.5	82.2	83.1	85-90
		SWD	88.8	90.4	91.0	93.4	93.1	90.0	95.1	95.7	94.4	85-90
<b>ALL APS STUDENTS—KINDERGARTEN THROUGH GRADE 12</b>												
Gifted Services	2.0.b. Percentage of students identified for gifted services by identified subgroups <i>(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)).</i>	Asian	20.5	20.0	18.6	19.1	21.2	22.1	23.9	23.5	24.1	0-5 (31.0)
		Black	12.4	12.1	11.4	11.9	12.9	13.4	14.3	12.9	13.9	0-5 (31.0)
		Hispanic	10.5	10.7	11.9	11.9	12.0	12.1	12.8	11.4	11.6	0-5 (31.0)
		White	27.2	27.4	27.7	28.1	28.6	29.2	31.0	31.0	32.3	0-5 (31.0)
		EconDis	9.7	9.2	9.5	9.5	10.1	10.1	10.7	9.4	9.9	0-5 (29.9)
		LEP	7.2	6.9	7.2	8.4	7.0	5.4	6.5	5.7	6.1	0-5 (29.4)
		SWD	6.6	7.5	7.7	8.4	8.0	8.7	10.0	9.3	9.4	0-5 (25.9)
<b>ELEMENTARY SCHOOL SOLS—GRADES 3, 4 &amp; 5</b>												
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	92.1	91.3	90-95
		Black	76.5	77.5	81.3	77.8	59.7	64.1	75.2	77.4	79.3	90-95
		Hispanic	81.9	83.0	79.0	79.5	61.0	61.9	71.0	75.1	73.7	90-95
		White	96.0	96.1	96.9	96.4	91.7	92.4	95.2	94.9	94.4	90-95
		EconDis	81.1	81.4	78.2	77.1	55.8	58.8	69.6	74.0	73.0	90-95
		LEP	84.4	85.1	80.4	80.1	57.6	60.8	69.6	74.0	74.1	90-95
		SWD	73.3	75.6	71.6	68.9	55.1	54.6	60.9	64.5	64.8	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	2018	
<b>GOAL 2: CONTINUED</b>												
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	90.7	91.2	90-95
		Black	77.2	85.0	84.8	61.9	63.3	69.9	75.5	78.6	75.5	90-95
		Hispanic	77.4	82.7	86.8	65.4	68.1	69.1	75.0	74.4	70.9	90-95
		White	95.9	96.6	97.5	91.7	91.4	91.7	93.9	94.5	94.0	90-95
		EconDis	76.8	83.7	85.1	61.2	62.6	67.4	73.4	73.6	70.3	90-95
		LEP	80.2	85.5	87.1	67.2	65.6	69.5	74.2	74.1	72.4	90-95
		SWD	65.6	68.4	73.2	50.5	51.6	51.6	56.8	60.9	56.0	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	85.2	84.0	90-95
		Black	77.7	79.5	81.3	77.0	66.7	60.5	66.7	76.1	71.2	90-95
		Hispanic	79.2	78.3	82.5	81.5	65.2	61.6	60.3	69.1	64.5	90-95
		White	97.2	98.1	97.7	98.3	95.5	94.1	93.3	94.4	93.5	90-95
		EconDis	77.7	77.5	79.2	78.3	61.6	56.5	55.8	67.5	61.0	90-95
		LEP	81.3	80.3	82.0	82.0	63.4	58.4	53.2	63.0	63.1	90-95
		SWD	71.2	72.5	74.6	68.8	61.1	51.8	46.6	58.0	49.3	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	94.7	92.2	90-95
		Black	71.3	77.2	75.5	73.0	77.6	79.1	76.0	76.8	78.3	90-95
		Hispanic	74.6	76.4	75.5	80.9	80.0	78.0	76.1	78.7	76.0	90-95
		White	94.5	96.6	97.3	96.9	96.2	96.4	96.5	94.7	96.7	90-95
		EconDis	70.6	74.6	72.4	76.2	73.9	74.5	74.1	76.5	76.2	90-95
		LEP	76.3	78.8	77.0	81.4	78.8	77.9	75.5	78.5	80.3	90-95
		SWD	68.1	67.9	71.3	70.6	69.3	68.2	68.8	69.8	73.2	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	2018	
<b>GOAL 2: CONTINUED</b>												
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	88.0	88.6	90-95
		Black	78.6	78.6	76.1	78.1	61.4	66.1	69.2	71.6	72.0	90-95
		Hispanic	76.3	75.2	78.5	74.9	56.6	59.1	67.7	68.2	69.1	90-95
		White	96.9	97.2	97.8	97.0	93.5	94.8	95.3	94.8	94.7	90-95
		EconDis	74.3	74.8	75.1	74.2	53.0	56.0	63.4	64.3	64.2	90-95
		LEP	72.8	73.4	75.3	73.4	43.6	44.1	50.9	48.7	61.9	90-95
		SWD	58.6	60.6	64.8	61.1	43.2	47.3	53.5	52.7	51.6	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	90.8	90.2	90-95
		Black	65.9	64.5	58.2	52.3	63.4	68.3	77.2	72.7	77.5	90-95
		Hispanic	61.6	59.1	65.5	56.6	63.5	69.6	76.8	77.0	75.3	90-95
		White	92.4	92.7	93.3	91.2	92.8	94.2	95.5	94.7	94.7	90-95
		EconDis	62.2	60.7	60.3	53.8	61.2	67.1	75.2	72.5	72.6	90-95
		LEP	60.5	60.2	61.4	57.6	57.8	62.3	69.4	66.0	72.8	90-95
		SWD	42.4	41.8	48.6	43.0	43.9	51.3	60.2	58.9	56.7	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	87.9	83.2	90-95
		Black	78.7	86.0	84.8	87.0	60.4	59.3	66.3	72.5	72.3	90-95
		Hispanic	76.1	80.4	82.5	86.9	61.8	58.5	59.5	70.5	69.7	90-95
		White	98.8	97.7	97.6	98.7	94.9	95.4	96.9	96.4	96.7	90-95
		EconDis	73.0	78.9	77.5	84.3	55.6	55.5	57.8	66.5	63.9	90-95
		LEP	71.1	75.5	77.2	84.3	45.5	37.6	37.3	40.3	57.1	90-95
		SWD	65.7	72.2	74.4	79.3	50.2	50.6	53.9	64.6	60.0	90-95

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

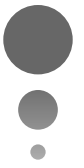


# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
<b>GOAL 2: CONTINUED</b>												
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	94.1	88.8	90-95
		Black	68.8	73.3	72.3	69.5	74.4	72.6	78.7	75.7	76.2	90-95
		Hispanic	66.0	66.3	71.8	70.5	69.4	67.3	74.3	75.9	75.4	90-95
		White	91.6	95.3	96.7	96.1	96.6	97.1	98.0	97.1	96.3	90-95
		EconDis	64.0	66.1	68.2	67.8	66.4	65.4	73.8	71.5	69.2	90-95
		LEP	62.7	64.0	68.5	69.6	60.8	55.8	59.2	54.2	66.6	90-95
		SWD	55.5	59.5	63.6	61.5	58.5	61.7	61.4	63.5	58.9	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	89.9	88.2	90-95
		Black	91.2	84.8	89.8	87.8	77.7	74.7	82.8	73.1	79.5	90-95
		Hispanic	91.0	88.4	89.8	90.3	82.2	82.7	85.0	80.4	81.8	90-95
		White	98.9	98.2	98.4	99.1	97.9	96.9	98.1	98.5	95.6	90-95
		EconDis	92.0	87.5	89.4	86.8	79.9	78.2	82.5	77.0	75.7	90-95
		LEP	90.5	81.4	83.8	85.1	67.5	66.6	73.7	64.8	68.4	90-95
		SWD	82.1	72.6	82.0	80.9	72.1	68.7	77.3	67.4	72.7	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	91.8	90.6	90-95
		Black	78.5	80.7	82.5	66.6	67.4	71.7	76.9	73.3	74.5	90-95
		Hispanic	81.7	82.7	82.8	73.1	70.8	72.4	78.9	74.5	75.2	90-95
		White	95.4	94.7	95.8	92.0	91.5	91.4	95.0	93.3	94.3	90-95
		EconDis	82.1	83.3	83.2	74.1	72.4	72.1	78.1	74.2	74.7	90-95
		LEP	85.3	85.8	85.9	74.6	71.7	70.6	77.1	71.6	72.9	90-95
		SWD	71.3	71.9	75.2	62.6	55.9	59.1	66.5	67.7	71.7	90-95

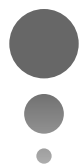
Note: Data in red font indicates that new tests were administered that year.

# Achievement Measures



PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
<b>GOAL 2: CONTINUED</b>												
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	88.6	90.5	90-95
		Black	74.7	76.0	78.6	82.1	72.7	75.6	78.3	71.2	78.2	90-95
		Hispanic	74.4	76.3	77.0	82.3	72.7	77.7	78.0	77.3	75.6	90-95
		White	97.3	97.1	97.4	98.4	96.1	95.9	96.2	96.9	96.7	90-95
		EconDis	72.0	75.3	75.7	81.9	71.8	76.0	77.7	72.9	72.8	90-95
		LEP	69.5	70.4	72.2	79.9	64.3	68.4	71.4	62.6	65.4	90-95
		SWD	69.0	70.1	70.3	75.7	63.1	67.6	68.0	70.1	70.0	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	90.3	89.9	90-95
		Black	82.0	80.7	62.3	64.1	71.7	78.6	75.8	75.8	76.7	90-95
		Hispanic	80.7	82.4	67.7	69.9	74.9	76.0	77.9	71.8	72.8	90-95
		White	98.3	98.9	96.3	96.3	96.3	96.6	96.4	97.0	95.7	90-95
		EconDis	81.5	80.9	63.7	65.8	72.2	74.7	74.4	71.3	70.6	90-95
		LEP	79.1	80.5	59.0	64.8	67.5	66.4	68.7	61.7	63.1	90-95
		SWD	73.5	72.2	59.6	62.0	67.1	72.4	68.1	67.7	67.0	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	88.6	91.3	90-95
		Black	85.0	87.9	87.8	83.4	69.8	69.5	71.2	68.8	72.0	90-95
		Hispanic	85.5	89.5	87.2	86.2	72.7	70.5	69.9	70.2	76.5	90-95
		White	97.9	98.0	97.2	98.0	95.3	94.7	95.5	95.4	94.3	90-95
		EconDis	84.2	88.0	85.3	83.4	69.4	67.0	66.9	67.9	70.4	90-95
		LEP	84.7	86.9	84.3	83.6	64.9	60.0	53.1	51.6	64.1	90-95
		SWD	70.1	76.3	72.9	73.2	57.3	53.5	51.9	49.2	54.3	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	2018	
<b>GOAL 2: CONTINUED</b>												
<b>ON-TIME GRADUATES</b>												
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	82.4	80.3	66*
		Black	38.0	41.3	42.0	52.3	48.6	64.0	56.4	60.1	61.4	66*
		Hispanic	46.0	48.1	52.5	53.3	62.0	66.7	67.1	68.1	63.2	66*
		White	78.9	84.9	87.3	87.0	89.7	85.7	91.2	90.5	90.0	66*
		EconDis	47.0	46.0	49.3	52.2	58.3	60.9	68.3	72.1	69.0	66*
		LEP	47.3	41.9	44.6	46.9	43.3	37.1	46.2	37.7	41.3	66*
		SWD	12.8	28.0	28.5	30.5	22.6	34.0	41.5	48.6	40.8	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	60.8	55.3	50*
		Black	20.7	17.4	14.6	20.0	20.7	24.2	23.0	24.9	21.2	50*
		Hispanic	33.3	35.6	37.7	36.4	40.0	41.2	42.2	44.6	42.2	50*
		White	65.7	72.7	72.2	72.5	76.2	73.0	77.5	77.2	80.5	50*
		EconDis	28.8	28.8	29.8	25.8	33.8	29.1	34.6	41.2	36.8	50*
		LEP	32.0	29.0	29.1	22.9	26.1	15.9	22.4	17.8	20.3	50*
		SWD	10.1	16.5	15.5	18.8	11.6	12.1	17.4	21.7	19.9	50*
On-time 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	96.2	94.7	95*
		Black	80.4	85.1	88.5	87.7	87.9	90.4	91.8	94.4	91.8	95*
		Hispanic	69.1	68.3	73.7	78.6	82.1	83.3	84.3	77.1	78.1	95*
		White	96.6	96.3	97.4	97.4	98.3	98.7	98.4	99.1	98.3	95*
		EconDis	78.4	77.9	80.7	83.6	86.2	87.7	92.1	94.2	96.2	95*
		LEP	54.8	58.3	62.7	66.1	68.1	58.6	67.3	56.1	74.4	95*
		SWD	82.6	88.6	90.5	91.4	92.5	94.8	94.7	93.6	93.3	95*

\*Benchmark based on Baldrige award-winning districts



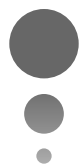
# Achievement Measures



PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
<b>GOAL 2: CONTINUED</b>												
<b>ON-TIME GRADUATES</b>												
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	73.4	64.8	65-70
		Black	35.9	32.7	38.5	33.5	42.3	44.7	46.2	44.1	43.0	65-70
		Hispanic	44.7	37.6	46.7	48.8	51.9	49.9	50.5	53.5	49.1	65-70
		White	77.6	81.7	81.4	80.3	81.4	78.9	83.8	82.3	83.7	65-70
		EconDis	45.2	34.8	45.2	40.9	48.6	39.6	44.7	48.6	44.1	65-70
		LEP	38.2	24.0	32.5	31.9	24.6	11.9	18.9	25.0	30.1	65-70
		SWD	18.5	19.6	19.9	17.1	16.5	16.0	22.3	26.5	20.9	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	80.8	74.2	70-75
		Black	58.2	64.1	66.0	65.1	61.5	73.0	66.1	65.3	69.0	70-75
		Hispanic	45.7	39.7	48.6	49.2	53.4	55.0	52.9	57.0	49.6	70-75
		White	82.3	86.2	88.2	90.6	91.0	89.6	90.0	91.8	91.0	70-75
		EconDis	52.7	45.3	55.0	55.5	57.1	58.2	60.1	61.0	58.8	70-75
		LEP	52.0	41.3	40.6	45.1	40.3	33.8	35.9	38.4	31.4	70-75
		SWD	30.4	40.1	37.2	43.7	32.3	42.2	37.9	52.6	48.2	70-75
SAT Performance	2.10. Mean total score (critical reading + mathematics + writing) by identified subgroups.	Asian	1553	1593	1598	1522	1514	1522	1626	1597**	1637	1615*
		Black	1352	1310	1316	1330	1373	1365	1341	1431**	1402	1615*
		Hispanic	1405	1438	1450	1483	1480	1467	1510	1465**	1514	1615*
		White	1778	1815	1790	1804	1766	1813	1741	1831**	1818	1615*
		EconDis	1323	1347	1347	1337	1397	1342	1401	1402**	1424	1615*
		LEP	1330	1272	1300	1263	1275	1190	1317	1244**	1319	1615*
		SWD	1387	1486	1488	1510	1375	1396	1427	1471**	1463	1615*

\*Benchmark based on Baldrige award-winning districts

\*\* Score has been adjusted to account for students taking the new SAT test and translated using the College Board SAT score converter



# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE							TARGET
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
<b>GOAL 2: CONTINUED</b>												
<b>ON-TIME GRADUATES</b>												
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	25.5	25.8	23*
		Black	18.4	18.2	18.5	19.0	20.7	19.1	19.7	20.0	20.5	23*
		Hispanic	18.8	22.0	20.0	22.6	22.6	22.0	23.5	21.9	23.2	23*
		White	25.5	26.2	25.4	26.4	27.2	27.6	27.6	27.4	28.4	23*
		EconDis	18.0	20.1	18.5	19.7	20.5	19.8	20.8	19.6	21.3	23*
		LEP	17.3	18.0	17.6	20.8	20.0	15.9	19.6	16.8	17.1	23*
		SWD	21.0	19.9	18.6	18.9	20.5	19.3	22.6	21.1	22.3	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	7.0	10.3	6-8
		Black	2.8	3.8	4.6	5.9	3.9	3.7	3.0	4.7	6.3	6-8
		Hispanic	2.7	3.0	4.7	5.3	4.3	5.7	5.9	7.3	7.9	6-8
		White	1.5	5.0	4.9	6.3	5.7	4.6	4.7	4.8	6.5	6-8
		EconDis	2.1	3.1	5.0	5.3	4.0	5.1	4.9	6.7	7.7	6-8
		LEP	1.3	2.3	2.5	3.9	2.5	2.9	3.1	4.8	5.5	6-8
		SWD	1.8	3.1	3.8	5.5	3.5	4.3	4.1	3.8	5.0	6-8

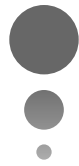
\*Benchmark based on Baldrige award-winning districts

# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
<b>GOAL 3: RECRUIT, RETAIN AND DEVELOP HIGH QUALITY STAFF</b>												
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	98	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	81.4	82	82	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	6.5	6.7	***
		Black	19.3	18.7	18.6	18.4	18.6	19.0	19.0	19.9	20.1	***
		Hispanic	17.4	17.5	17.7	17.6	17.5	18.0	18.0	16.5	16.9	***
		White	56.0	56.6	56.6	56.8	57.0	56.0	56.0	56.0	54.8	***
		Other	0.8	0.7	0.7	0.8	0.9	1.0	1.0	1.1	1.5	***
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	84	86	85-95*	

\*Benchmark based on Baldrige award-winning districts

\*\*\*For information purposes only



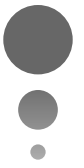
# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						TARGET	
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
<b>GOAL 4: PROVIDE OPTIMAL LEARNING ENVIRONMENTS</b>												
Project Management	4.1.a. Percentage of major construction projects tracking on schedule	100	100	100	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	100	100	100
Energy Efficiency	4.2. Energy usage per square foot (site energy intensity=kBtu/ft <sup>2</sup> ) 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	56	58	59 (15% reduct)
		Middle	72	73	81	71	77	78	79	72	71	69 (15% reduct)
		High	65	62	69	63	68	69	72	65	62	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	91.8	91.4	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	86	82	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	1:1	1:1	
	4.6.a. Percent uptime for identified core services— <i>Network infrastructure services</i>	99.0	99.0	99.0	99.4	99.3	99.8	99.8	99.9	99.9	95-100	
	4.6.b. Percent uptime for identified core services— <i>Instructional applications</i>	99.2	96.6	99.7	99.9	99.8	99.9	99.9	99.9	99.9	95-100	
	4.6.c. Percent uptime for identified core services— <i>Communication services</i>	99.8	99.5	99.4	99.8	99.8	99.9	99.9	99.8	99.9	95-100	
	4.6.d. Percent uptime for identified core services— <i>Enterprise applications</i>	99.6	99.6	99.6	99.9	99.9	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	2018	
<b>GOAL 5: MEET THE NEEDS OF THE WHOLE CHILD</b>												
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	78.8	80	90-95
		Parents	96	n/a	n/a	95	93	94	92	98	94	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	85	81	96*
Partnerships	5.4. Number of strategic partnerships (defined by signed agreement)		123	146	146	159	176	182		207	226	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	75	81	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	67.7	74.4	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.

# Enrollment

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	627	606	632	662	696	34
Arl. Science	631	662	666	684	686	2
Arl. Traditional	502	502	534	540	572	32
Ashlawn	654	659	668	696	719	23
Barcroft	549	490	453	434	440	6
Barrett	549	534	546	543	527	-16
Campbell	414	419	431	428	447	19
Carlin Springs	566	589	605	618	619	1
Claremont	722	727	762	745	767	22
Discovery	0	534	595	622	599	-23
Drew	642	659	680	697	748	51
Glebe	613	594	578	629	617	-12
Henry	517	561	620	665	701	36
Hoffman Boston	499	511	513	527	533	6
Jamestown	633	568	586	610	617	7
Key	718	723	705	745	807	62
Long Branch	531	570	561	592	626	34
McKinley	588	610	729	804	802	-2
Nottingham	727	443	472	527	535	8
Oakridge	763	781	814	806	824	18
Randolph	482	466	454	470	485	15
Reed	34	39	44	51	91	40
Taylor	784	731	692	682	673	-9
Tuckahoe	700	679	582	538	532	-6
<b>Elementary Total</b>	<b>13,445</b>	<b>13,657</b>	<b>13,922</b>	<b>14,315</b>	<b>14,663</b>	<b>348</b>
SECONDARY SCHOOLS						
Gunston	871	939	949	987	1,070	83
Jefferson	851	865	959	1,047	1,132	85
Kenmore	893	885	894	913	942	29
Swanson	998	1,065	1,179	1,223	1,260	37
Williamsburg	1,071	1,130	1,215	1,252	1,353	101
H-B Woodlawn	656	639	679	688	693	5
Wakefield	1,699	1,787	1,915	2,047	2,139	92
Washington-Lee	2,046	2,258	2,330	2,241	2,153	-88
Yorktown	1,777	1,781	1,880	1,972	2,054	82
Arlington Community	113	108	95	100	100	0
Arlington Tech	n/a	n/a	n/a*	n/a*	313	
<b>Total</b>	<b>10,975</b>	<b>11,457</b>	<b>12,095</b>	<b>12,470</b>	<b>13,209</b>	<b>426</b>
OTHER SCHOOLS/PROGRAMS						
Stratford	48	55	59	52	51	-1
Langston	61	69	76	104	104	0
<b>Other Schools/Programs Total</b>	<b>109</b>	<b>124</b>	<b>135</b>	<b>156</b>	<b>155</b>	<b>-1</b>
<b>GRAND TOTAL</b>	<b>24,529</b>	<b>25,238</b>	<b>26,152</b>	<b>26,941</b>	<b>28,027</b>	<b>773</b>

\*Enrollment for Arlington Tech is included in the home school. (FY 2018 actuals include Wakefield 37, W-L 34, Yorktown 42)

# 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, 2017 was 26,941. The total number of students projected for September 2018 is 28,027.

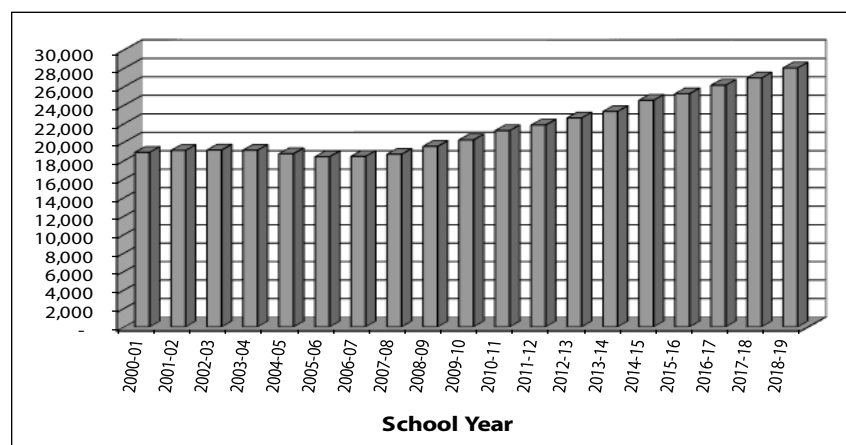
The chart to the left includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

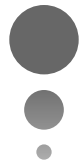
Enrollment has grown from 19,534 in FY 2009 to a projected 28,027 in FY 2019 representing a 43% increase during that period. For FY 2019, an increase of 1,086 students is expected over the previous (September 30, 2017) membership count. The average annual increase over the past ten years is approximately 3.68%.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
2000-01	18,882		
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	26,152	914	3.6%
2017-18	26,941	789	3.0%
2018-19 Projection	28,027	1086	4.0%

\*As of September 30

## ENROLLMENT TRENDS





# Enrollment

## STUDENT ENROLLMENT BY SPECIAL POPULATIONS

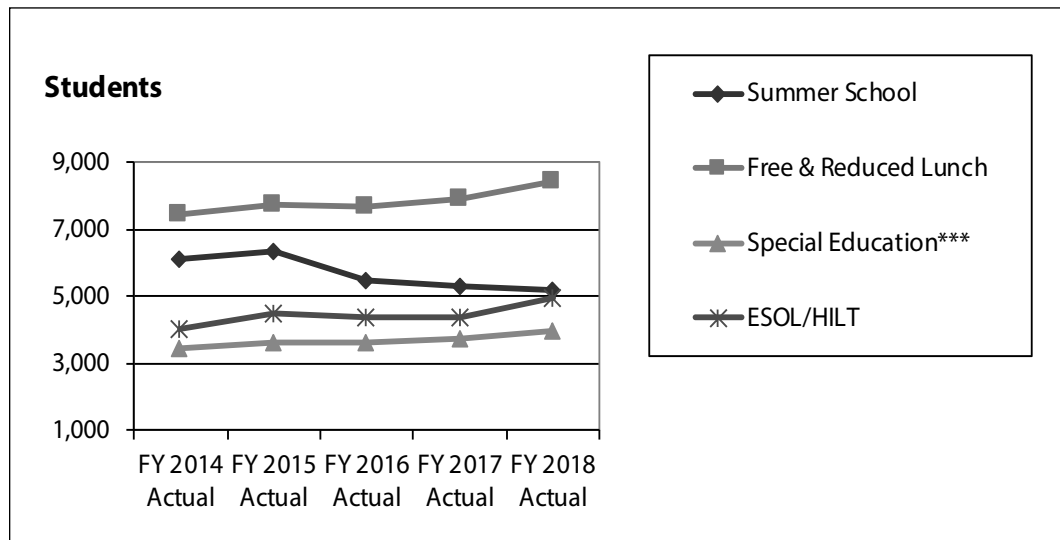
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 YEAR	5 YEAR %	FY 2019
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary Preschool*	1,040	1,108	1,086	1,129	1,141	101	9.7%	1,304
Elementary (K-5)	11,753	12,337	12,571	12,793	13,174	1,421	12.1%	13,359
Middle	4,659	4,910	5,115	5,442	5,671	1,012	21.7%	6,006
High	5,584	5,952	6,234	6,558	6,699	1,115	20.0%	7,103
Stratford	48	48	55	59	52	4	8.3%	51
Arlington Comm/Langston**	232	174	177	171	204	-28	-12.1%	204
<b>TOTAL</b>	<b>23,316</b>	<b>24,529</b>	<b>25,238</b>	<b>26,152</b>	<b>26,941</b>	<b>3,625</b>	<b>15.5%</b>	<b>28,027</b>
Summer School	6,102	6,381	5,479	5,328	5,187	-915	-15%	5,396
Free and Reduced Lunch	7,453	7,749	7,712	7,936	8,419	966	13.0%	n/a
Special Education***	3,440	3,605	3,637	3,762	3,978	538	15.6%	4,229
ESOL/HILT	4,064	4,524	4,394	4,368	4,945	881	21.7%	5,581

\* Includes Montessori 3-4-year olds, Virginia Preschool Initiative 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).

## DEMOGRAPHIC TRENDS OF SPECIAL POPULATIONS





# Enrollment Projections

It is important to project the number of students who are expected to enroll in the future because it helps APS:

- Anticipate the need for new or expanded schools.
- Determine annually how many teachers are needed in each school and grade.
- Generate budget estimates based on the expected number of students.

## *Method of Projecting Enrollments*

To estimate future enrollment, APS uses three sets of statistics: 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.

## *Resident Live Births*

APS obtains Arlington County resident “live” birth data from the Virginia Center for Health Statistics (actual births) and Arlington County Government (projected births). Historical birth data is used to project the kindergarten students from school years 2018 to 2020. Meanwhile, the Arlington County Government’s birth projections are used to estimate the number of kindergarten students from 2021 to 2027. With both sets of birth data, APS applies a birth-to-kindergarten factor 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 fewer 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 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, 2017, total PreK-12 enrollment was 26,941 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 1,301 seats.

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

Additionally, elementary school principals ask parents each spring to inform the school about whether their children are returning to school 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 insight about possible shifts in their student population.



# Enrollment Projections

## *Student Yield from Future Housing*

Starting fall 2017, the Arlington County Department of Community Planning, Housing and Development (CPHD) provides APS with a pipeline of residential development that includes a timeframe for the expected completion dates. With this information, APS can calculate the expected number of students residing in future residential development using the student generation factor for the relevant housing unit type. Students that come from new residential developments are phased into the projections over the course of a two-year period.

This new source for future housing units has impacted the timing and the number of enrolled students expected within the ten-year projections horizon period. The benefit of coordinating with Arlington County Government on the number, type, and timing of future housing units is that the enrollment projections and the county's population forecasts are aligned with the same underlying residential development assumptions.

## *Accuracy of Projections*

Individual school and grade-level projections of students are subject to more variation than the overall school system numbers. Student enrollment estimates have greater accuracy one year ahead than estimates for students that project five years ahead.

Over the past five years, one-year enrollment projections for APS have varied from the actual enrollment by an average of about one percent. The spring updated projection for the 2017-2018 school year was 27,276 and the actual enrollment as of September 30, 2017, totaled 26,941; this represents a difference of -335 students (-1.2%) distributed across 33 schools.

The following table shows the enrollment projections for FY 2019 through FY 2024. The enrollment for elementary schools includes all PreK students in the Virginia Preschool Initiative (VPI) classes, Montessori and PreK Special Education programs.

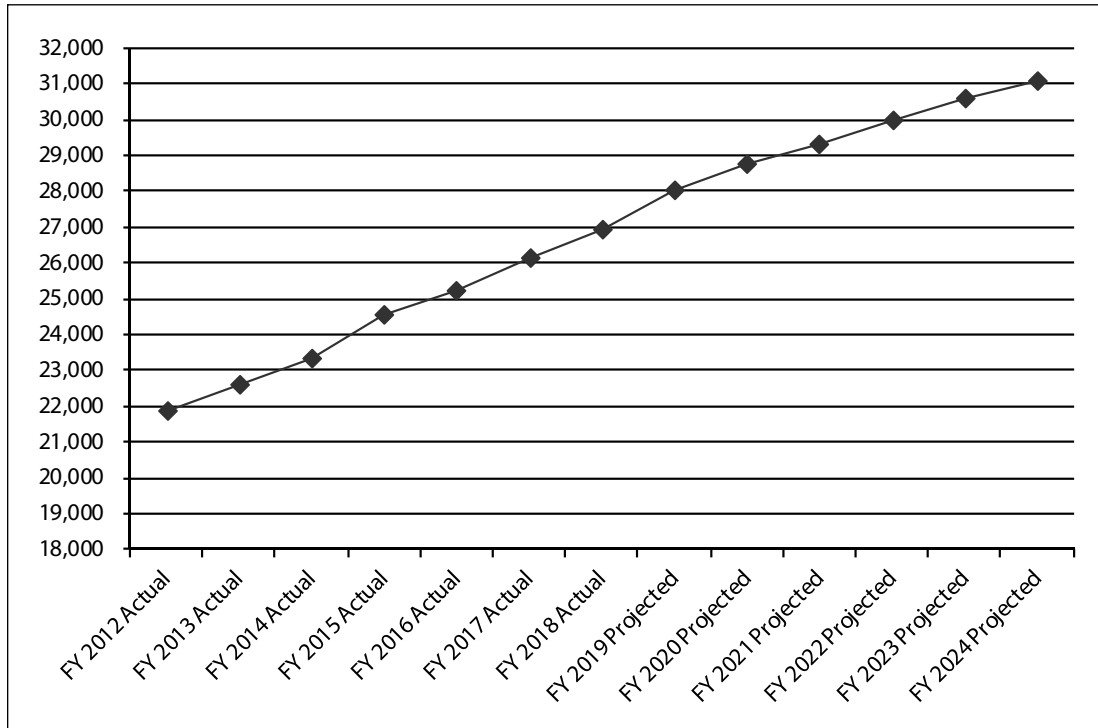
### FY 2019 – FY 2024 ENROLLMENT PROJECTIONS

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	14,663	14,755	14,714	14,752	14,959	15,116
Secondary Schools	13,209	13,864	14,430	15,046	15,439	15,781
Langston/Stratford	155	159	159	159	159	159
<b>TOTAL</b>	<b>28,027</b>	<b>28,778</b>	<b>29,303</b>	<b>29,957</b>	<b>30,557</b>	<b>31,056</b>

# Enrollment Projections

The following graph shows actual enrollment as of September 30 of each year for FY 2012 through FY 2018. The enrollment numbers for FY 2019 through FY 2024 are projected.

ENROLLMENT



## Personnel Resources

Salaries and benefits make up just over 77% of the total budget. The Superintendent's Proposed FY 2019 budget includes 4685.11 positions. Below is a summary of the positions added and reduced. Details can be found on pages 37-88.

For FY 2019, an additional 37.0 positions were added due to the projected increase in enrollment:

- ⦿ An increase of 14.70 positions at the elementary schools
  - ✦ 10.80 teachers
  - ✦ 1.00 assistant
  - ✦ 0.40 counselor
  - ✦ 2.50 clerical
- ⦿ An increase of 17.70 positions at the middle schools
  - ✦ 17.70 teachers
  - ✦ -2.00 assistants
  - ✦ 1.00 guidance counselors
  - ✦ 1.00 clerical
- ⦿ A decrease of 10.10 positions at the high schools and other school programs
  - ✦ -1.90 teachers
  - ✦ -8.50 assistants
  - ✦ -0.20 guidance counselors
  - ✦ 0.50 assistant principal
- ⦿ An increase of 14.70 positions in central instructional support departments

Baseline adjustments result in an increase of 11.99 positions:

- ✦ 2.50 custodial positions
- ✦ 3.99 positions in Grant Fund (accounting adjustment made based on current FTE-no budget impact)
- ✦ 2.0 positions in Extended Day program
- ✦ 4.0 positions for opening of new schools
- ✦ 1.0 safety specialist
- ✦ -2.0 vacant positions (Assistant Superintendent of Student Services and Special Education, Planning and Evaluation Manager)
- ✦ -0.50 teacher position in elementary schools (grandfathered for one year only)
- ✦ 1.00 Federal Programs Coordinator position (Grant Fund)

New investments add 5.0 positions:

- ✦ 1.0 interpreter coordinator specialist
- ✦ 1.0 employee relations supervisor
- ✦ 1.0 employment specialist
- ✦ 1.0 leave management technician
- ✦ 1.0 senior buyer

# Personnel Resources

Continued implementation of FY 2017 and FY 2018 growth initiatives add 43.57 positions:

- ✦ 20.57 positions for Arlington Tech
- ✦ 11.00 school psychologist & social worker/visiting teacher
- ✦ 3.0 academic support for Level 5 English language learners
- ✦ 5.0 contracted bus diver positions
- ✦ 2.0 contracted bus attendant positions
- ✦ 2.0 technicians

Reductions decrease 86.90 positions:

- ✦ -57.90 reductions related to planning factors
- ✦ -14.00 reductions from growth initiatives
- ✦ -15.00 reductions from teaching and learning

The additions and reductions listed above, when added to the FY 2018 Adopted Budget position total, result in the FY 2019 Superintendent's Proposed budget figure of 4,685.11 positions, a net increase of 10.66 positions.

## EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
		ACTUAL**	ACTUAL**	ACTUAL**	ADOPTED	PROPOSED
<b>School Operating</b>	Administrators		229.00	228.50	229.00	233.00
	Assistants		595.04	613.24	613.90	588.40
	Bus Drivers and Attendants		196.50	222.50	234.50	241.50
	Custodial and Maintenance		225.00	225.50	227.00	231.00
	Support		386.45	401.20	426.50	425.70
	Teachers		2,639.68	2,723.86	2,686.41	2,700.88
<b>School Operating Total</b>		<b>3,993.24</b>	<b>4,271.67</b>	<b>4,414.80</b>	<b>4,417.31</b>	<b>4,420.48</b>
<b>Community Activities*</b>	Administrators		76.00	73.00	75.00	75.00
	Assistants		2.00	2.00	2.00	2.00
	Custodial and Maintenance		23.50	24.50	25.00	25.50
	Support		16.00	19.00	19.75	21.75
	Teachers		1.00	1.00	1.00	1.00
<b>Community Activities Total</b>		<b>107.00</b>	<b>118.50</b>	<b>119.50</b>	<b>122.75</b>	<b>125.25</b>
<b>Capital Projects</b>	Administrator		8.00	8.00	1.00	1.00
	Support		1.00	1.00	0.00	0.00
<b>Capital Projects Total</b>		<b>8.25</b>	<b>9.00</b>	<b>9.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Food and Nutrition Services*</b>	Administrators		2.00	2.00	2.00	2.00
	Support		4.00	4.00	4.00	4.00
<b>Food and Nutrition Services Total</b>		<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Grants and Restricted Programs***</b>						
<b>Grants and Restricted Programs Total</b>		<b>119.46</b>	<b>119.46</b>	<b>125.09</b>	<b>127.39</b>	<b>132.38</b>
<b>GRAND TOTAL</b>		<b>4,234.95</b>	<b>4,524.63</b>	<b>4,674.39</b>	<b>4,674.45</b>	<b>4,685.11</b>

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

\*\* Actuals by employee group are not available at this time but these figures will be reported in future budgets.

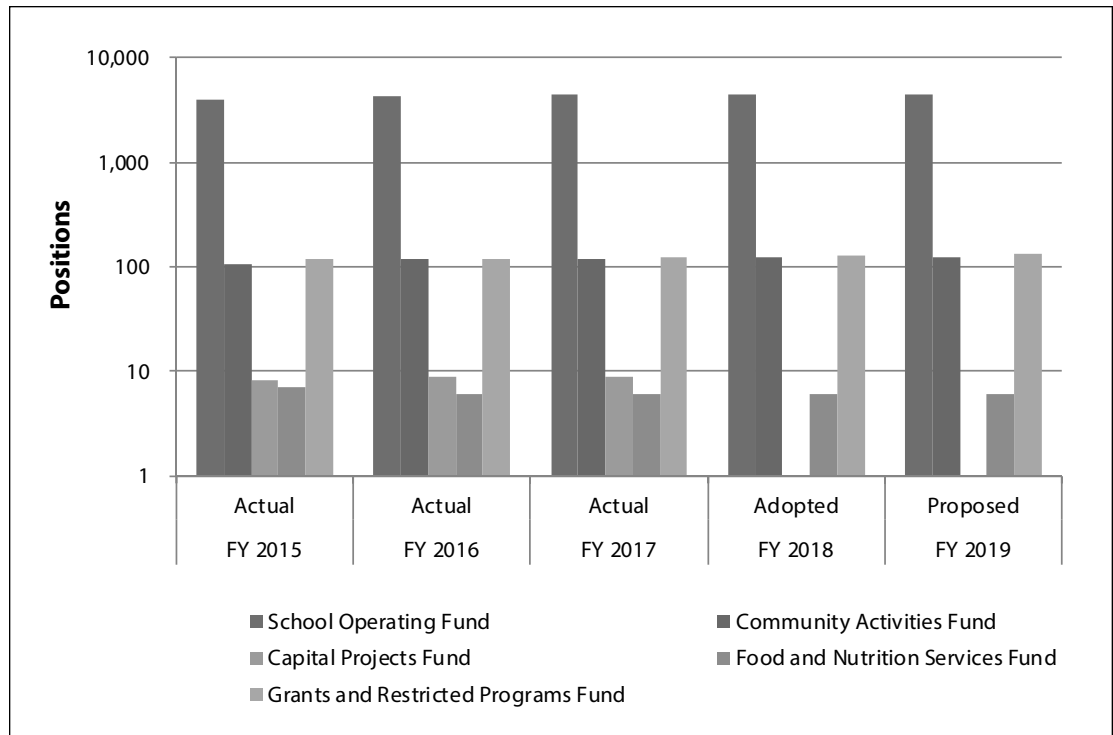
\*\*\* Grant adopted FTEs are not budgeted by employee group.



# Personnel Resources

## ALL FUNDS POSITION SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
School Operating Fund	3,993.24	4,271.67	4,414.80	4,417.31	4,420.48
Community Activities Fund	107.00	118.50	119.50	122.75	125.25
Capital Projects Fund	8.25	9.00	9.00	1.00	1.00
Food and Nutrition Services Fund	7.00	6.00	6.00	6.00	6.00
Grants and Restricted Programs Fund	119.46	119.46	125.09	127.39	132.38
<b>TOTAL</b>	<b>4,234.95</b>	<b>4,524.63</b>	<b>4,674.39</b>	<b>4,674.45</b>	<b>4,685.11</b>



# INFORMATIONAL: SUPPLEMENTAL

Fee Schedules

Acronym Index

Glossary

# Fee Schedules

APS charges tuition or fees for various types of services or products provided. The fee schedules on the next pages are for the 2018-2019 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 2018. FY 2019 fees will be listed 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**	\$39
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 and 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 2019 are shown below.

### COMMUNITY SWIM FEE—SCHEDULE EFFECTIVE JULY 1, 2018

ARLINGTON RESIDENTS	ADMISSION	SWIM PASSES	MEMBERSHIPS		
	Single Swim	10 Swims	3-Mos	6-Mos	12-Mos
Children (Infant-17)	\$2.65	\$23.85	\$54.00	\$103.35	\$165.35
Adults (18-61)	6.30	56.75	128.50	245.70	393.00
Seniors (62+)	4.00	36.00	81.60	156.00	250.00
Students (w/College ID)	5.75	51.75	117.30	224.50	358.80
Shower (No Pool Access)	3.75	33.75			
Drop In Aerobics (Adult)	11.55				
Drop In Aerobics (Senior)	9.25				
Drop In Masters Practice	12.60				
			MEMBERSHIPS PACKAGES		
			3-Mos	6-Mos	12-Mos
Adults (2)			\$231.30	\$443.25	\$707.40
Adult and Senior			190.10	361.53	578.70
Senior (2)			146.90	280.80	450.00
NON ARLINGTON RESIDENTS	ADMISSION	SWIM PASSES	MEMBERSHIPS		
	Single Swim	10 Swims	3-Mos	6-Mos	12-Mos
Children (Infant-17)	\$5.25	\$47.25	\$113.40	\$245.70	\$491.40
Adults (18-61)	8.40	75.60	181.45	393.10	786.25
Seniors (62+)	8.40	75.56	181.45	393.10	786.85
Students (w/ College ID)	8.15	73.35	176.40	381.40	762.85
Shower (No Pool Access)	5.25	52.50			
Drop In Aerobics (Adult)	15.25				
Drop In Aerobics (Senior)	12.60				
Drop in Masters Practice	17.35				
BIRTHDAY PARTIES AND GROUP ADMISSION FEES	ARLINGTON RESIDENT		NON-ARLINGTON RESIDENT		
Party Room-Two Hour Minimum	\$157.50		\$205.00		
Group Admission (1-10)	28.85		47.25		
Group Admission (11-15)	42.00		70.35		
Group Admission (16-20)	68.25		105.00		
Group Admission (21-25)	85.00		134.00		



# Fee Schedules

## COMMUNITY SWIM FEE—SCHEDULE EFFECTIVE JULY 1, 2018

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 FY 2018 are listed below. FY 2019 prices will be listed in the Adopted Budget.

CATEGORY	FY 2018 ADOPTED	
	BREAKFAST	LUNCH
Elementary	\$1.65	\$2.85
Secondary	\$1.65	\$2.95
Reduced	\$0.00	\$0.00
Adult	\$2.60	\$3.75
Milk	\$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 2018 FEES	FY 2019 PROPOSED FEES	% INCREASE
Income to \$24,000	801	833	4.0%
\$24,001 - \$27,000	1,092	1,136	4.0%
\$27,001 - \$30,000	1,417	1,474	4.0%
\$30,001 - \$33,000	1,879	1,954	4.0%
\$33,001 - \$37,000	2,398	2,494	4.0%
\$37,001 - \$41,000	3,079	3,202	4.0%
\$41,001 - \$46,000	3,846	4,000	4.0%
\$46,001 - \$51,000	4,699	4,887	4.0%
\$51,001 - \$57,000	5,637	5,863	4.0%
\$57,001 - \$62,000	6,803	7,076	4.0%
\$62,001 - \$67,000	8,072	8,395	4.0%
\$67,001 - \$72,000	9,447	9,825	4.0%
\$72,001 - \$77,000	10,117	10,522	4.0%
\$77,001 - \$82,000	10,835	11,269	4.0%
\$82,001 - \$88,240	10,887	11,322	4.0%
\$88,241 - \$90,000	10,887	11,322	4.0%
\$90,001 - \$96,000	10,938	11,376	4.0%
\$96,001 - \$110,000	10,991	11,430	4.0%
\$110,001 - \$125,000	11,366	11,877	4.5%
\$125,001 - \$150,000	11,752	12,340	5.0%
\$150,001 - \$175,000	12,149	12,818	5.5%
\$175,000 - \$200,000	12,558	13,312	6.0%
\$200,001 and up	12,979	13,823	6.5%

*Note: \$88,240 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 2019 outlined below were approved by the School Board.

	FY 2019 PROPOSED	
	FULL COST*	REDUCED COST*
ELEMENTARY ENRICHMENT		
Global Village Summit	\$560	\$102
Math Academy	\$280	\$56
Fun with Coding STEM	\$280	\$56
Summer Laureate	\$280	\$56
SECONDARY ENRICHMENT		
Middle School Enrichment	\$354	\$77
New Work for Credit	\$251	\$87
CAREER CENTER ENRICHMENT		
Enrichment Courses	\$280	\$56
OUTDOOR LAB	\$684	Contact Science Office at 703-228-6166
W-L INTRO TO ADVANCED COURSES	\$100	\$58
WAKEFIELD AP SUMMER BRIDGE PROGRAM	\$100	\$68
Registration Fee for Strengthening	\$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 353 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.

### PROPOSED 2018–2019 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	\$10.00	\$8.00
\$8,001 - \$12,000	\$5.00	\$4.00	\$20.00	\$15.00
\$12,001 - \$16,000	\$10.00	\$8.00	\$40.00	\$30.00
\$16,001 - \$20,000	\$19.00	\$14.00	\$79.00	\$59.00
\$20,001 - \$26,000	\$29.00	\$22.00	\$119.00	\$89.00
\$26,001 - \$32,000	\$38.00	\$29.00	\$158.00	\$119.00
\$32,001 - \$38,000	\$48.00	\$36.00	\$198.00	\$149.00
\$38,001 - \$46,000	\$57.00	\$43.00	\$237.00	\$178.00
\$46,001 - \$55,000	\$77.00	\$58.00	\$316.00	\$237.00
\$55,001 - \$65,000	\$91.00	\$68.00	\$376.00	\$282.00
\$65,001 and Above	\$96.00	\$96.00	\$396.00	\$396.00

\*Abingdon, Campbell, Carlin Springs, Claremont

# Fee Schedules

## PROPOSED 2018–2019 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	\$4.00	\$3.00	\$9.00	\$7.00
\$8,001 - \$12,000	\$7.00	\$5.00	\$17.00	\$13.00
\$12,001 - \$16,000	\$15.00	\$11.00	\$35.00	\$26.00
\$16,001 - \$20,000	\$29.00	\$22.00	\$69.00	\$52.00
\$20,001 - \$26,000	\$44.00	\$33.00	\$104.00	\$78.00
\$26,001 - \$32,000	\$59.00	\$44.00	\$139.00	\$104.00
\$32,001 - \$38,000	\$73.00	\$55.00	\$174.00	\$131.00
\$38,001 - \$46,000	\$88.00	\$66.00	\$208.00	\$156.00
\$46,001 - \$55,000	\$117.00	\$88.00	\$278.00	\$209.00
\$55,001 - \$65,000	\$139.00	\$104.00	\$330.00	\$248.00
\$65,001 and Above	\$146.00	\$146.00	\$347.00	\$347.00

\*Arlington Traditional School, Barrett, Long Branch, Randolph



# Fee Schedules

## PROPOSED 2018–2019 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	\$10.00	\$8.00	\$15.00	\$11.00
\$12,001 - \$16,000	\$20.00	\$15.00	\$29.00	\$22.00
\$16,001 - \$20,000	\$40.00	\$30.00	\$59.00	\$44.00
\$20,001 - \$26,000	\$60.00	\$45.00	\$88.00	\$66.00
\$26,001 - \$32,000	\$80.00	\$60.00	\$118.00	\$89.00
\$32,001 - \$38,000	\$99.00	\$74.00	\$147.00	\$110.00
\$38,001 - \$46,000	\$119.00	\$89.00	\$177.00	\$133.00
\$46,001 - \$55,000	\$159.00	\$119.00	\$236.00	\$177.00
\$55,001 - \$65,000	\$189.00	\$142.00	\$280.00	\$210.00
\$65,001 and Above	\$199.00	\$199.00	\$295.00	\$295.00

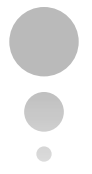
\*Arlington Science Focus, Ashlawn, Barcroft, Discovery, Drew, Glebe, Henry, Hoffman-Boston, Jamestown, Key, McKinley, Nottingham, Oakridge, Taylor, Tuckahoe

# Fee Schedules

## PROPOSED 2018–2019 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	\$10.00	\$8.00
\$8,001 - \$12,000	\$19.00	\$14.00
\$12,001 - \$16,000	\$39.00	\$29.00
\$16,001 - \$20,000	\$78.00	\$59.00
\$20,001 - \$26,000	\$116.00	\$87.00
\$26,001 - \$32,000	\$155.00	\$116.00
\$32,001 - \$38,000	\$194.00	\$146.00
\$38,001 - \$46,000	\$233.00	\$175.00
\$46,001 - \$55,000	\$311.00	\$233.00
\$55,001 - \$65,000	\$369.00	\$277.00
\$65,001 and Above	\$388.00	\$388.00





# Fee Schedules

## 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	\$10.00	\$8.00
\$8,001 - \$12,000	\$10.00	\$8.00	\$19.00	\$14.00
\$12,001 - \$16,000	\$20.00	\$15.00	\$39.00	\$29.00
\$16,001 - \$20,000	\$40.00	\$30.00	\$78.00	\$59.00
\$20,001 - \$26,000	\$60.00	\$45.00	\$116.00	\$87.00
\$26,001 - \$32,000	\$80.00	\$60.00	\$155.00	\$116.00
\$32,001 - \$38,000	\$99.00	\$74.00	\$194.00	\$146.00
\$38,001 - \$46,000	\$119.00	\$89.00	\$233.00	\$175.00
\$46,001 - \$55,000	\$159.00	\$119.00	\$311.00	\$233.00
\$55,001 - \$65,000	\$189.00	\$142.00	\$369.00	\$277.00
\$65,001 and Above	\$199.00	\$199.00	\$388.00	\$388.00

# Fee Schedules

## PROPOSED SUMMER 2018 (FY19)—EXTENDED DAY FEES

2018 SUMMER SITE:	ATS AND SCIENCE FOCUS			ATS AND SCIENCE FOCUS		
INCOME BRACKET	2 WKS: 9:30 AM–1:00 PM			4 WKS: 9:30 AM–1:00 PM		
	BEFORE	AFTER	BOTH	BEFORE	AFTER	BOTH
Less than \$8,000	\$2.00	\$5.00	\$7.00	\$5.00	\$10.00	\$15.00
\$8,001 - \$12,000	\$5.00	\$10.00	\$15.00	\$10.00	\$20.00	\$30.00
\$12,001 - \$16,000	\$10.00	\$20.00	\$30.00	\$20.00	\$39.00	\$59.00
\$16,001 - \$20,000	\$20.00	\$39.00	\$59.00	\$39.00	\$79.00	\$118.00
\$20,001 - \$26,000	\$29.00	\$59.00	\$88.00	\$59.00	\$118.00	\$177.00
\$26,001 - \$32,000	\$39.00	\$79.00	\$118.00	\$79.00	\$157.00	\$236.00
\$32,001 - \$38,000	\$49.00	\$98.00	\$147.00	\$98.00	\$196.00	\$294.00
\$38,001 - \$46,000	\$59.00	\$118.00	\$177.00	\$118.00	\$236.00	\$354.00
\$46,001 - \$55,000	\$79.00	\$157.00	\$236.00	\$157.00	\$314.00	\$471.00
\$55,001 - \$65,000	\$93.00	\$187.00	\$280.00	\$187.00	\$373.00	\$560.00
\$65,001 and above	\$98.00	\$196.00	\$294.00	\$196.00	\$393.00	\$589.00



# Fee Schedules

## PROPOSED SUMMER 2018 (FY19)—EXTENDED DAY FEES

2018 SUMMER SITE:	ABINGDON AND CAMPBELL			BARRETT, CLAREMONT, KEY, AND LONG BRANCH			HOFFMAN-BOSTON AND NOTTINGHAM		
INCOME BRACKET	4 WKS: 8:00 AM–12:00 PM			4 WKS: 8:30 AM–12:30 PM			4 WKS: 9:00 AM–1:00 PM		
	BEFORE	AFTER	BOTH	BEFORE	AFTER	BOTH	BEFORE	AFTER	BOTH
Below \$8,000	\$2.00	\$12.00	\$14.00	\$3.00	\$11.00	\$14.00	\$4.00	\$10.00	\$14.00
\$8,001 - \$12,000	\$4.00	\$24.00	\$28.00	\$6.00	\$22.00	\$28.00	\$8.00	\$20.00	\$28.00
\$12,001 - \$16,000	\$8.00	\$47.00	\$55.00	\$12.00	\$43.00	\$55.00	\$16.00	\$39.00	\$55.00
\$16,001 - \$20,000	\$16.00	\$94.00	\$110.00	\$24.00	\$86.00	\$110.00	\$31.00	\$79.00	\$110.00
\$20,001 - \$26,000	\$24.00	\$141.00	\$165.00	\$35.00	\$130.00	\$165.00	\$47.00	\$118.00	\$165.00
\$26,001 - \$32,000	\$31.00	\$188.00	\$219.00	\$47.00	\$173.00	\$220.00	\$63.00	\$157.00	\$220.00
\$32,001 - \$38,000	\$39.00	\$236.00	\$275.00	\$59.00	\$216.00	\$275.00	\$79.00	\$196.00	\$275.00
\$38,001 - \$46,000	\$47.00	\$283.00	\$330.00	\$71.00	\$259.00	\$330.00	\$94.00	\$236.00	\$330.00
\$46,001 - \$55,000	\$63.00	\$377.00	\$440.00	\$94.00	\$346.00	\$440.00	\$126.00	\$314.00	\$440.00
\$55,001 - \$65,000	\$75.00	\$448.00	\$523.00	\$112.00	\$410.00	\$522.00	\$149.00	\$373.00	\$522.00
\$65,001 and above	\$79.00	\$471.00	\$550.00	\$118.00	\$432.00	\$550.00	\$157.00	\$393.00	\$550.00



# Acronym Index

<b>ACG</b>	Arlington County Government
<b>ACI</b>	Advisory Council on Instruction
<b>ACT</b>	American College Test
<b>ACTC</b>	Advisory Committee on Transportation Choices
<b>ADA</b>	Americans with Disabilities Act
<b>ADM</b>	Average Daily Membership
<b>AMAO</b>	Annual Measurable Achievement Objective
<b>AOEA</b>	Arlington Outdoor Education Association
<b>AP</b>	Advanced Placement
<b>APQC</b>	American Productivity and Quality Council
<b>APS</b>	Arlington Public Schools
<b>ASBO</b>	Association of School Business Officials International
<b>ASF</b>	Arlington Science Focus School
<b>ATS</b>	Arlington Traditional School
<b>ATSS</b>	Arlington Tiered System of Support
<b>AYP</b>	Adequate Yearly Progress
<b>CAP</b>	Career Advancement Program
<b>CIP</b>	Capital Improvement Plan
<b>CPI</b>	Consumer Price Index
<b>CSS</b>	Community Satisfaction Survey
<b>CTAE</b>	Career, Technical and Adult Education
<b>DOE</b>	Department of Education
<b>DRP</b>	Degrees of Reading Power
<b>DSSSE</b>	Department of Student Services and Special Education
<b>ELL</b>	English Language Learner
<b>ERP</b>	Enterprise Resource Planning
<b>ESL</b>	English as a Second Language
<b>ESOL/HILT</b>	English for Speakers of Other Languages/High Intensity Language Training
<b>F&amp;MS</b>	Department of Finance and Management Services
<b>F&amp;O</b>	Department of Facilities and Operations
<b>FACS</b>	Family and Consumer Sciences (formerly known as “Work and Family Studies”)
<b>FAMIS</b>	Financial Accounting Management Information System
<b>FAPE</b>	Free and Appropriate Public Education

## Acronym Index

<b>FLE</b>	Family Life Education
<b>FLES</b>	Foreign Language Elementary School
<b>FMLA</b>	Family Medical Leave Act
<b>FOIA</b>	Freedom of Information Act
<b>FTE</b>	Full-time Equivalent
<b>FY</b>	Fiscal Year
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GASB</b>	Governmental Accounting Standards Board
<b>GFOA</b>	Government Finance Officers Association
<b>GT</b>	Gifted and Talented
<b>HILT/HILTEX</b>	High Intensity Language Training/HILT Extension
<b>IAT</b>	Intervention Assistance Team
<b>IB</b>	International Baccalaureate Program
<b>IDEA</b>	Individuals with Disabilities Education Improvement Act
<b>IEP</b>	Individualized Education Plan
<b>ITC</b>	Instructional Technology Coordinator
<b>ITS</b>	Information Technology Services
<b>JCTC</b>	Joint Committee on Transportation Choices
<b>JFAC</b>	Joint Facilities Advisory Committee
<b>K-PALS</b>	Kindergarten Phonemic Awareness Literacy Screening
<b>LAN</b>	Local Area Network
<b>LCI</b>	Local Composite Index
<b>LEP</b>	Limited English Proficient
<b>LRE</b>	Least Restrictive Environment
<b>LSRC</b>	Language Services Registration Center
<b>MC/MM</b>	Minor Construction/Major Maintenance
<b>MIRT</b>	Math Instructional Resource Teacher
<b>NCLB</b>	“No Child Left Behind” Act
<b>NSBA</b>	National School Boards Association

# Acronym Index

<b>PALS</b>	Phonemic Awareness Literacy Screening
<b>PDP</b>	Professional Development Plan
<b>PE</b>	Physical Education
<b>PESA</b>	Parent Expectations Support Achievement
<b>PIE</b>	Partners in Education
<b>PIP</b>	Policy Implementation Procedure
<b>PM</b>	Project Manager
<b>PO</b>	Purchase Order
<b>POS</b>	Program of Studies
<b>PRC</b>	Parent Resource Center
<b>PTA</b>	Parent Teacher Association
<b>REEP</b>	Arlington Education and Employment Program
<b>RFP</b>	Request for Proposal
<b>RTG</b>	Resource Teacher for the Gifted
<b>SCR</b>	Department of School and Community Relations
<b>SACS</b>	Southern Association of Colleges and Schools
<b>SBP</b>	School Board Policies
<b>SES</b>	Supplemental Educational Services
<b>SLD</b>	Specific Learning Disability
<b>SOA</b>	Standards of Accreditation
<b>SOL</b>	Standards of Learning
<b>SOQ</b>	Standards of Quality
<b>SRO</b>	School Resource Officer
<b>SWD</b>	Students with Disabilities
<b>TAP</b>	Test of Achievement and Proficiency
<b>TCI</b>	Teachers' Council on Instruction
<b>TSA</b>	Tax Sheltered Annuity
<b>TJHSST</b>	Thomas Jefferson High School for Science and Technology
<b>TPP</b>	Teenage Parenting Program
<b>TSIP</b>	Technology Standards for Instructional Personnel



## Acronym Index

<b>UBD</b>	Understanding by Design
<b>USDA</b>	United States Department of Agriculture
<b>VGLA</b>	Virginia Grade Level Alternative
<b>VPI</b>	Virginia Preschool Initiative
<b>VPSA</b>	Virginia Public School Authority
<b>VRS</b>	Virginia Retirement System
<b>WAN</b>	Wide Area Network
<b>WABE</b>	Washington Area Boards of Education
<b>YES</b>	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 on Transportation Choices (ACTC)** — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington School Board for the purpose of advising the Joint Committee on Transportation Choices (JCTC). The Mission of the ACTC is to advise the JCTC on strategies and plans of action that will develop and promote transportation choice for APS students, families and staff.

**Advisory Committee or Council** — A citizen's advisory group which studies particular aspects of APS programs and makes recommendations for improvement to the School Board.

**Advisory Council on Instruction (ACI)** — The primary citizens' advisory group to the Arlington School Board on instructional issues.

**Alternative Programs** — A variety of alternative and support programs, such as New Directions, that provide students with academic, counseling, and vocational opportunities aside from the comprehensive high school program for students to successfully complete their high school education. The Alternative Programs differ from the comprehensive high schools in scheduling options and instructional delivery to allow a more individualized approach to completing high school diploma requirements.



## Glossary

**American College Test (ACT)** — A test that may be taken by high school students as part of the college admission process.

**Americans With Disabilities Act (ADA)** — Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

**Annual Measurable Achievement Objectives (AMAOs)** — Required by No Child Left Behind (NCLB). There are three required AMAOs: (1) the percentage of LEP students who show progress in English language proficiency each year; (2) the percentage of LEP students who attain English language proficiency; and (3) the percentage of LEP students who show progress in academic achievement (reading and math).

**Appropriation** — An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

**Arlington Career Center** — A facility that provides in-depth specialized career training and other career oriented classes for secondary students. It is also the site of early release enrichment programs for third to fifth graders and Saturday enrichment classes for secondary students.

**Arlington Outdoor Education Association (AOEA)** — Is the same as the Outdoor Lab, a K-12 program which focuses on students learning through nature. The Outdoor Lab is located in Fauquier County.

**Arlington Tiered System of Support (ATSS)** — A framework and philosophy that provides resources and supports to help every student reach success in academics and behavior. It begins with systemic change at the division, school and classroom level that utilizes evidence-based, system-wide practices to provide a quick response to academic and behavioral needs. These practices include frequent progress monitoring that enable educators to make sound, data-based instructional decisions for students.

**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.

# Glossary

**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.

## 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.

# Glossary

**Cost-Per-Pupil** — The cost-per-pupil allocation provides an overall view of the cost on instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

**County Council of PTAs** — County Council of Parent Teacher Associations; The County Council of PTAs has representatives from all APS PTAs in Arlington as well as from specified community organizations.

**County Transfer** — The amount of money the county government provides to the Arlington Public Schools. The County Board determines the amount of the county transfer each year. The county transfer provides most, but not all, of the funds needed to run the school system.

**Cultural Competence** — The attainment of attitudes, skills, knowledge and behaviors that enable staff and students to develop positive relationships and work effectively in cross cultural situations.

**Curriculum Specialist** — A teacher who works under the direction of a curriculum supervisor.

**Curriculum Supervisor** — A central office administrator who is responsible for a particular curriculum area, such as math or fine arts or a program area such as Gifted, ESOL/HILT or Minority Achievement.

## 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).



# Glossary

**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.

**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.



# Glossary

**Freedom of Information Act (FOIA)** — The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

**Full-Time Equivalent (FTE)** — A measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

**Fund** — As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

**Fund Balance** — The excess of assets of a fund over its liabilities and reserves.

**Fund Statements** — Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

## 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 Community and Langston. The program provides academic, counseling, career and technical opportunities for students to successfully complete their high school education and differs from a comprehensive high school in that it offers flexible scheduling options and an alternative approach to instructional delivery. This approach allows for a more personalized academic plan to complete the high school diploma requirements.

**HILT/HILTEX** — High Intensity Language Training/HILT Extension: the secondary ESOL/HILT program.

**Homebound Instruction** — Academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or licensed clinical psychologist.

**Home Instruction** — Instruction of a child or children by a parent or parents, guardian or other person having control or charge of such child or children as an alternative to attendance in a public or private school in accordance with the provisions of the Code of Virginia.

**Home School** — The school a student is supposed to attend based on the student's address within a boundary zone.

# Glossary

## 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.

**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.

## J

**Joint Committee on Transportation Choices (JCTC)** — A committee created by the County Board of Arlington County, Virginia and the Arlington County School Board to develop and implement programs that further transportation choice for APS students, families and staff.

**Joint Facilities Advisory Committee (JFAC)** — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington County School Board to provide input on capital facilities needs assessment, capital improvement plans and long range facility planning for both the Arlington County Government and Arlington Public Schools. This was a recommendation within the 2015 Community Facilities Study.

## 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.

# Glossary

## 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.

**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.

# Glossary

**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.

**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.



## Glossary

**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.

# Glossary

**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.

**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.



# Glossary

## 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

**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.



# Glossary

## 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.

