

# SCHOOL BOARD'S **ADOPTED BUDGET**

FISCAL YEAR  
**2019**







ARLINGTON PUBLIC SCHOOLS  
Arlington, Virginia

# SCHOOL BOARD'S **ADOPTED 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 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, 2017. This is the ninth year APS has received this award.



This Meritorious Budget Award is presented to

## ARLINGTON PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2017–2018.

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



A handwritten signature in black ink, appearing to read 'Anthony N. Dragona', written over a horizontal line.

Anthony N. Dragona, Ed.D., RSBA  
President

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

John D. Musso, CAE, RSBA  
Executive Director

# Acknowledgements

The Finance and Budget staff extends its thanks and appreciation to everyone on the Executive Leadership Team, principals, program managers, and support staff that helped us generate the School Board's Adopted FY 2019 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 and Management Services*

TAMEKA LOVETT-MILLER

*Budget Director*

**Jorge Velazquez**, Budget Analyst

**Alvera Wilson**, Financial Analyst

DAVID BLORSTAD

*Finance Director*

**Blair DeLorge**, Analyst

**Michael Freda**, Analyst

**Mextli Guerrero**, Analyst

**Kathy Jaffke**, Analyst

**Maria Voultides**, Analyst

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

A special thank you to Ann-Marie Wildman for designing and constantly updating this document and to Jim Long, Printing Services, for the quick turn-around on printing this document.

# Contents

## BUDGET AWARD ACKNOWLEDGMENTS

### EXECUTIVE SUMMARY

Administration.....	2
Message from the School Board.....	3
School Board Profiles.....	4
Budget at a Glance.....	10
Arlington Public Schools Overview.....	13
Performance Highlights.....	14
The APS Strategic Plan.....	34
Budget Development Process and Calendar.....	38
Budget Direction, Budget Standards and Guiding Principles.....	39
Building the FY 2019 Budget.....	43
All Funds Summary.....	99
Cost Per Pupil.....	105
Budget Forecast.....	106

### ORGANIZATIONAL

Administration.....	110
Mission, Vision and Core Values.....	111
Organization Chart.....	112
Arlington Public Schools Overview.....	113
Strategic Planning.....	116
APS 3-5 Year Action Plan.....	131
Budget Development Process.....	134
Budget Development Calendar.....	138
Financial Controls and Policies.....	140

### FINANCIAL

All Funds Summary.....	148
Fund Statements by Fund.....	157
Revenue Assumptions.....	169
Revenue History.....	178
Expenditure Assumptions.....	179
Expenditure History.....	183
Budget Forecast.....	184
FY 2019–2028 Capital Improvement Plan.....	190
Debt Service.....	218

### Schools

Planning Factors.....	222
Typical School Staffing.....	223
Schools Summary.....	225
Schools Enrollment Summary.....	226

#### *Elementary Schools*

Elementary Schools Summary.....	227
Abingdon.....	232
Arlington Science Focus.....	234

Arlington Traditional.....	236
Ashlawn.....	238
Barcroft.....	240
Barrett.....	242
Campbell.....	244
Carlin Springs.....	246
Claremont.....	248
Discovery.....	250
Drew.....	252
Glebe.....	254
Patrick Henry.....	256
Hoffman-Boston.....	258
Integration Station.....	260
Jamestown.....	262
Key.....	264
Long Branch.....	266
McKinley.....	268
Nottingham.....	270
Oakridge.....	272
Randolph.....	274
Taylor.....	276
Tuckahoe.....	278

#### *Secondary Schools*

Secondary Schools Summary.....	280
Gunston.....	284
Jefferson.....	286
Kenmore.....	288
Swanson.....	290
Williamsburg.....	292
H-B Woodlawn.....	294
Wakefield.....	296
Washington-Lee.....	298
Yorktown.....	300

#### *Other School Programs*

Other School Programs Summary.....	303
Arlington Career Center/Arlington Tech.....	304
Arlington Community High School.....	307
Langston.....	309
New Directions.....	311
Stratford.....	313
Teenage Parenting.....	315

### Departments

Departments Summary.....	318
--------------------------	-----

#### *School Board and Superintendent's Office*

Summary.....	319
School Board Organization Chart.....	320
Arlington School Board.....	321
Superintendent's Office Organization Chart.....	324
Superintendent's Office.....	325
Planning and Evaluation.....	333



# Contents

## *Department of Teaching and Learning*

Organization Chart .....	338
Summary .....	339
Assessment.....	345
Career, Technical and Adult Education .....	347
Curriculum/Instruction.....	350
ESOL/HILT .....	353
Fine Arts.....	355
Gifted Services.....	357
Library Services.....	358
Office of Equity and Excellence .....	360
Outdoor Laboratory .....	362
Office of Special Education.....	364
Office of Student Services .....	367
Summer School.....	370
Welcome Center .....	372
Office of Student Services and Special Education .....	374

## *School and Community Relations*

Organization Chart .....	377
Summary .....	378
School and Community Relations.....	382
Printing Services .....	385

## *Administrative Services*

Organization Chart .....	387
Summary .....	388
Administrative Services.....	391

## *Human Resources*

Organization Chart .....	393
Summary .....	394
Human Resources .....	399
Substitutes .....	402
Payroll Services.....	403
Employee Benefits .....	404
Employee Assistance Program .....	406

## *Finance and Management Services*

Organization Chart .....	408
Summary .....	409
Finance and Management Services.....	413
Other Administrative Accounts.....	415
Procurement .....	417
School/County Shared Buildings.....	419

## *Facilities and Operations*

Organization Chart .....	420
Summary .....	421
Facilities and Operations Management .....	429
Risk Management .....	432
Plant Operations.....	434
Other Plant Operations .....	436
Maintenance Services.....	437
Transportation Services .....	439

## *Information Services*

Organization Chart .....	441
Summary .....	442
Information Services .....	448
Technology Services.....	450
Enterprise Solutions .....	452
Instructional and Innovative Technologies .....	454
Accountability, Assessment, and Evaluation .....	455

## **Other Funds**

Summary .....	458
Community Activities Fund .....	459
<i>The Humanities Project .....</i>	460
<i>Planetarium .....</i>	461
<i>Alternatives for Parenting Teens.....</i>	463
<i>Extended Day.....</i>	465
<i>Swimming Pools-Aquatic Facilities Management.....</i>	468
<i>Career Center .....</i>	470
<i>Gunston Community Center.....</i>	472
<i>Thomas Jefferson Community Center .....</i>	474
<i>Drew Community Center.....</i>	476
<i>Carver Community Center .....</i>	477
Children's Services Act Fund.....	478
Food and Nutrition Services Fund.....	479
Capital Projects Fund .....	481
Bond Fund.....	484
Debt Service Fund.....	486
Grants and Restricted Programs Fund.....	487

## **INFORMATIONAL**

Arlington County at a Glance.....	494
Arlington Public Schools Profile.....	500
Achievement Measures.....	502
Enrollment .....	516
Enrollment Projections.....	519
Personnel Resources .....	522
Outstanding Debt and Bond Amortization .....	526

## **Supplemental**

Fee Schedules .....	532
Budgeted Expenditures by Line Item .....	551
Acronym Index .....	562
Glossary.....	566
FY 2019 Adopted Budget Planning Factors.....	579



# EXECUTIVE SUMMARY

Administration

Message from the School Board

School Board Profiles

Budget at a Glance

Arlington Public Schools Overview

Performance Highlights

The APS Strategic Plan

Budget Development Process  
and Calendar

Budget Direction, Budget  
Standards and Guiding Principles

Building the FY 2019 Budget

All Funds Summary

Cost Per Pupil

Budget Forecast

# 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 School Board

June 21, 2018

Dear Ms. Cristol,

On behalf of the Arlington School Board, I am pleased to transmit the Arlington Public Schools Adopted Budget for FY 2019. The budget totals \$640,131,422, which represents a 4.3 percent increase over the FY 2018 School Board Adopted budget. As in previous years, this budget continues to focus on the success of each individual student and the whole child. The community continues to place a high value on providing Arlington's children with exceptional schools and APS continues to achieve the quality public education expected of us.

This year's budget began with a forecasted budget deficit of \$25.9 million which was largely a result of our continuing enrollment growth and compensation for our highly skilled workforce. Added to this, the County Manager was directed to develop a budget with no tax increase, so APS took steps to reduce expenditures to keep the budget revenue neutral. Our priorities this year included funding our growing student population, funding a step increase for eligible employees, continuing to add instructional and administrative staff to support our growing district, and continuing the important initiatives begun in FY 2017 and FY 2018.

In keeping with our successful collaborative environment, we welcomed input from Arlington staff, families, students, and residents through a series of community forums, key stakeholder meetings, live-streamed budget work sessions, sounding board meetings, and engagement and feedback from our advisory councils. We also expanded our Executive Leadership Team deliberations and decision-making process to include principals and school leaders.

In order to reduce our expenditures and keep the budget revenue neutral, we used a three-part strategy. The first step identified 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 using our reserve funds. Finally, multiple budget reductions were implemented to balance the budget. Ultimately, we were able to close the budget deficit with the additional one-time funds provided by the County.

In the FY 2019 adopted budget, APS is able to:

- Fully fund student enrollment growth;
- Provide eligible employees with a step increase and continue the three-year phase-in to bring the compensation for certain employee positions to market rate;
- Continue a number of initiatives begun in the FY 2017 and FY 2018 budgets to support the whole child and 21st century learning opportunities. These initiatives include expanding Arlington Tech, increasing the number of technicians, bus drivers, and bus attendants, and updating safety and security measures in our buildings;
- Postpone class size increases for one year; and
- Fund a small but important number of psychologists and social workers for one year.

Our adopted budget is in close alignment with the School Board's Strategic Plan and the goal of success for all students.

The School Board understands the County Board's need to balance the many priorities of a thriving county and serve all Arlington residents. We are very appreciative of all the support the County has provided as well as the support received from the community. With enrollment increasing and new buildings coming into the system in FY 2020, we know we will be presented with even more challenges than the FY 2019 budget and will face difficult decisions which will most likely mean additional reductions, efficiencies, and changes in existing services. However, we are confident that, with continued collaboration with and support from the County, we will be able to meet the needs of our community, our schools, and our students.

We look forward to working closely with you as we develop the FY 2020 budget.

Sincerely,



Dr. Barbara Kanninen  
School Board Chair, FY 2017-18

## School Board Profiles: DR. BARBARA KANNINEN (CHAIR)



*Dr. Barbara Kanninen* joined the Arlington School Board on January 1, 2015 and currently serves as Chair of the School Board's Audit Committee and liaison to the Joint Facilities Advisory Commission and the Advisory Council on Instruction. She has served as Chair of the School Board, as well as Vice-Chair, and as liaison to the Budget Advisory Committee, South Arlington Working Group, Whole Child Working Group, Arlington Partnership for Children, Youth, and Families, and Student Advisory Board. Barbara has served in several capacities with the Virginia School Boards Association, including as Chair of the 2017 Northeastern Regional Nominating Committee, member of the Federal Relations committee, and Delegate to the VSBA Delegate Assembly.

In 2017, *Washingtonian* magazine named Barbara one of the most powerful women in Washington. Barbara and her School Board colleagues were also awarded the 2015 AGLA Equality Award and the Public Outreach and Engagement Award from the Virginia Chapter of the American Planning Association.

Barbara is a Ph.D. environmental economist, children's book author, and co-founder of the Youth Ultimate League of Arlington. She and her husband Kevin have lived in Arlington for 25 years and have two sons, Fred and Markus, who were both K-12 Arlington Public Schools students. Fred now studies civil engineering at Penn State and Markus studies at Virginia Commonwealth University.

## School Board Profiles: REID GOLDSTEIN (VICE-CHAIR)



*Reid Goldstein* has lived in Arlington for over 30 years. Reid's family has a deep commitment to public education. He and his wife are both products of the public school system, and he attended the public university in New York State. He is the son of two public school teachers, and the father of two Arlington Public Schools graduates. His older daughter, a graduate of Washington-Lee High School (2008) and Virginia Commonwealth University (2012), currently teaches pre-school. His younger daughter, attended H-B Woodlawn (2011) and also graduated from VCU (2016).

Reid has an extensive record of advocacy and volunteerism to his neighborhood, to Arlington Public Schools and to the greater Arlington community. His service has included the APS Advisory Council on Instruction, Superintendent's Strategic Planning Committee, County Council of PTAs, Chair of the H-B Woodlawn Parent Advisory Committee, Arlington Civic Federation Schools Committee, active member of the parent-teacher organization in all of his children's schools, Board member of the Arlington Sister City Association, Arlington County Citizens Advisory Commission on Housing, Affordable Housing Task Force, President of the Columbia Pike Revitalization Organization Board of Directors, Columbia Pike Land Use and Planning Study Working Group, President of the Douglas Park Civic Association, Community Facilities Study Resident Forum.

In 2011, Reid received the APS "Honored Citizen" award.

## School Board Profiles: **MONIQUE O'GRADY**



*Monique O'Grady* joined the Arlington County School Board on January 1, 2018. Monique is a passionate 26-year Arlington resident, 20-year APS parent, longtime community advocate, and communications professional.

Before being elected to the School Board Monique worked inside schools and across the APS system to bring positive change for students, teachers, and the greater community. She served on the South Arlington Boundary Committee, Early Childhood Advisory Committee, APS South Arlington Working Group, New Elementary School at Thomas Jefferson Building Level Planning Committee, Strategic Planning Committee, and Multi-Site

Committee for School Facilities. Monique also co-chaired the 2016 School Bond Campaign and was a member of the Arlington Arts Commission.

Monique is the recipient of the APS Honored Citizen award and has been recognized by her church and neighborhood for her volunteer efforts.

Monique holds a Bachelor of Arts degree in Broadcast Journalism, with a minor in Business, from American University. She worked as a television reporter in Lafayette, Indiana and New Orleans, Louisiana before opening a Washington Bureau for three TV stations in the Midwest, where she served as bureau chief. During her nine-year tenure as bureau chief, Monique covered three presidents and many members of Congress. She went on to become the Capitol Hill Correspondent for Black Entertainment Television, where she interviewed First Lady Laura Bush, then-Senator Barack Obama, and many cabinet-level officials.

Monique now works as a PR professional, and has experience in the non-profit arena promoting Rosslyn's business community, energy efficiency, aging issues, and national parks.

She and her husband Mike have three children: Mikey is an 8th grader at Gunston Middle School, Caitlin is a W-L and Pepperdine University graduate (2017), and Brittany is a W-L graduate who spent three semesters at Pepperdine before putting college on hold after being cast in a network TV show.

## School Board Profiles: **TANNIA TALENTO**



**Tannia Talento** Talento joined the Arlington County School Board on January 1, 2017. She is a longtime advocate for schools and the community and has previously served on several key Arlington Public Schools citizen committees, including the Career Center Parent Advisory Committee, the joint county and schools Facility Study Committee, the Superintendent’s Master Planning Working Group, and the ESOL/HILT Citizen’s Advisory Committee. She also served on the Advisory Council on Instruction as Vice Chair and liaison to the Budget and Math Advisory Committees.

Tannia was born and raised in the D.C. area, and is a proud Latina American born to immigrant parents from Guatemala and is fluent in English and Spanish. She quickly learned to advocate for herself and her brother to ensure they were successful as first generation Americans. Her community experience started with her tirelessly advocating on behalf of Arlington’s immigrant and minority families, building her advocacy career by helping students and their families navigate Arlington Public Schools and Northern Virginia Community College pathways. Tannia has been a mentor to many Arlington young adults, helping them with financial and budget management, as well as college career and admissions counseling. She developed a passion for helping others achieve success through education, and became heavily involved in local education policy, minority rights, and volunteering.

Professionally, Tannia spent 15 years in the legal field as key support staff in major corporate and international law firms, and worked her way from a file clerk in a Crystal City firm to a Legal Secretary at Skadden, Arps, Meagher and Flom, LLP.

Tannia has served on the Board of Directors for Challenging Racism Through Stories and Conversations. Currently, Tannia is a Board Member for The Dream Project and a member of the Arlington NAACP chapter. She continues to encourage others to get involved at any level with their community, whether it be volunteering with non-profits, through civic engagement on advisory boards, committees or commissions, or volunteering with local neighborhood and community programs.

Tannia lives in Arlington with her husband, Gary, and blended family of five children including three stepsons, a son and a daughter, all who have graduated from or are currently attending Arlington Public Schools.

## School Board Profiles: **NANCY VAN DOREN**



*Nancy Van Doren* was appointed to the School Board on September 12, 2014. Nancy is an education advocate with ten years of experience as a parent, volunteer, and leader in Arlington Public Schools. Prior to joining the Board, Nancy served as the PTA President of Thomas Jefferson Middle School, chaired the Arlington Special Education Advisory Committee, and served on the Multi-Modal Transportation and Student Safety Special Committee, the Family and Community Engagement Working Group, and the Arlington Career Center Parent Advisory Committee. Nancy has also served on APS' Advisory Council on Instruction (ACI), the County Council of PTAs, and the ADHD Task Force. A strong advocate for students and parents, Nancy was a co-founder of the Arlington Latino Network and founder of the Arlington ADHD and Arlington Reading support groups. Nancy has lectured at Georgetown University and serves as an advisor to Children's National Medical Center on education issues related to students with disabilities.

Nancy has extensive business and international experience. From 1984-1995, Nancy worked in the private sector with Connecticut National Bank, The Travelers Companies, The Hartford Courant and Newsday. Her expertise is in general management and communications. From 1996-2004, Nancy lived overseas with her husband Jack Zetkolic, a Foreign Service Officer. During those years, Nancy and her family lived in Serbia, Sweden and Switzerland.

Nancy is a graduate of Georgetown University's School of Foreign Service and holds a Master's Degree in Management from the Hartford Graduate Center/Rensselaer Polytechnic Institute. In addition, Nancy studied at the University of Madrid in Spain and served as a volunteer teacher and community organizer in Nicaragua. She is fluent in Spanish.

For the last decade, Nancy and her family have lived in Arlington's Ashton Heights neighborhood. Nancy and her husband have four children: Matt, Patsy and Katie are graduates of Washington-Lee High School and attending the University of Virginia, McDaniel College and George Washington University, respectively, and Anne will be a sophomore at W-L in the Fall.



# Superintendent Profile: DR. PATRICK K. MURPHY



*Dr. Patrick K. Murphy* has been superintendent of Arlington Public Schools since July 1, 2009. An Arlington County resident, Dr. Murphy has been an educator since 1988, serving the Fairfax County Public Schools for 19 of the intervening years in a variety of instructional leadership positions. During the final four years, he served as assistant superintendent for accountability, where he was responsible for testing, research and evaluation, and division- and school-based strategic planning. The Virginia Association of School Superintendents selected Dr. Murphy as its 2015 Virginia Superintendent of the Year and he was a finalist for the 2015 National Superintendent of the Year by AASA. Under his leadership, APS earned the Medallion of

Excellence in June 2014 from Virginia's U.S. Senate Productivity Award program based on Baldrige criteria and Arlington's priority for continuous improvement.

Dr. Murphy is a native of Northern Virginia. He attended W.T. Woodson High School and received his bachelor's degree from James Madison University and M.A. and Ed.D. degrees from Virginia Tech.

# Budget at a Glance

## EXPENDITURE HIGHLIGHTS

The FY 2019 Adopted budget totals \$640.1 million, an increase of \$26.6 million or 4.3% compared with the FY 2018 Adopted budget.

Salary and benefits costs account for 77.8% of the total budget and 88.6% of the School Operating Fund.

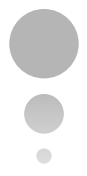
School-based positions were 91.4% of total School Operating Fund positions in FY 2018, according to Washington Area Boards of Education (WABE) data, no change from FY 2017.

Funding has been provided for:

- An additional 50.0 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 \$15.6 million and eliminating 82.0 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 55.5 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 and the Live Where You Work program resulting in a savings of \$0.7 million
- Reducing central office support by 12.5 positions
- Reducing central office budgets for professional development, communications, and other efficiencies by \$1.5 million
- Increasing revenue \$1.2 million by participating in the Apple Device Buyback program, changing the fees charged at the aquatics centers, increasing building use fees, and adding a tier to the top of the Extended Day fee scale
- One-time funding of \$3.0 million was used to postpone class size increases and to add 3.75 psychologists and social workers positions



## Budget at a Glance

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 \$1.5 million and 9.75 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
- An additional coordinator and transportation to the Outdoor Laboratory
- Stipends for each high school for assistant activity directors for each fall, winter, and spring season
- Funding for 1.75 psychologists and social workers positions
- One-time funding for 2.0 Montessori Instructional Assistants

Funding has also been provided to continue several growth initiatives begun in the FY 2017 and FY 2018 budgets, which total \$3.4 million and 37.3 positions, and include:

- Expanding Arlington Tech at the Career Center
- Technicians and instructional materials
- 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 \$16.3 million in FY 2019. This results from the School's share of increased local tax revenue and \$3.0 million in one-time 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 \$3.6 million or 5.0%, 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 \$2.4 million or 11.7% 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.

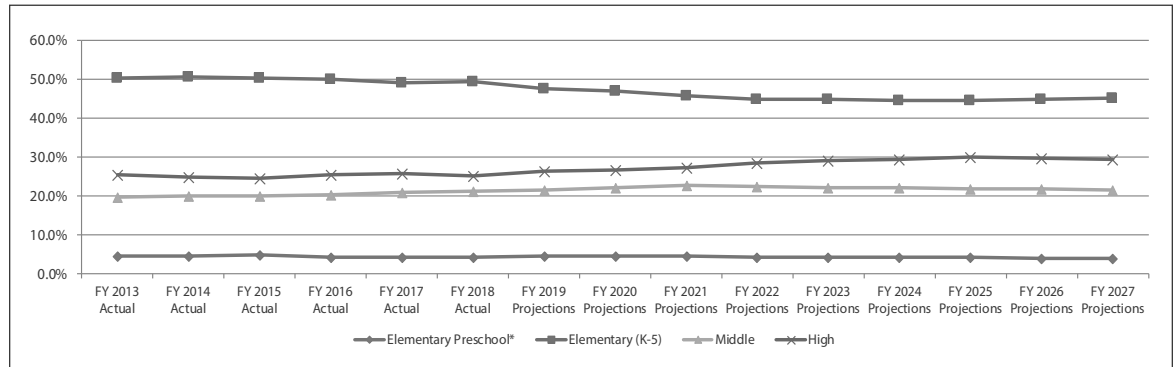


# Budget at a Glance

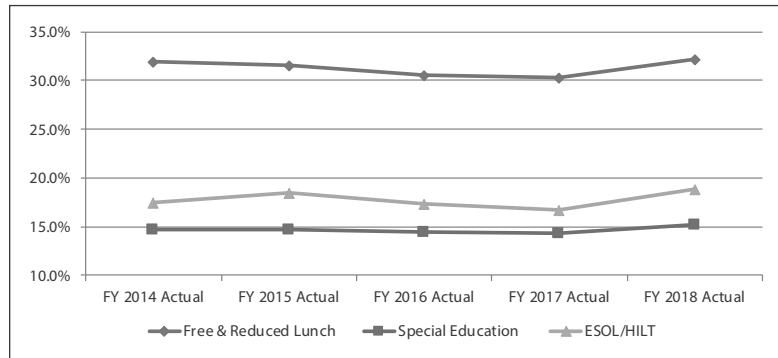
## ENROLLMENT HIGHLIGHTS

Enrollment is expected to increase 1,075 students from September 2017 to September 2018 for a total enrollment of 28,016.

## ENROLLMENT TRENDS



## SPECIAL NEEDS ENROLLMENT TRENDS



# Arlington Public Schools Overview

## STUDENTS AND SCHOOLS

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 26,941 PreK-12 students come from around the world and speak more than 107 languages. We operate more than 30 schools and programs, including 23 elementary schools, 5 middle schools, and 4 high schools, designed to meet individual student needs. Arlington Public Schools serves Arlington County which is located in northern of Virginia, directly across the Potomac River from Washington D.C, and encompasses 26 square miles of land.

Arlington is the 14th largest of 132 school divisions in the Commonwealth of Virginia and neighboring jurisdiction include three of the five largest school divisions in the Commonwealth. From FY 2003 to FY 2006, enrollment in Arlington had declined 729 students or 3.8 percent. Since FY 2006, enrollment has increased 8,530 students or 46.3 percent and is projected to increase 1,075 students or 4 percent in FY 2019. From FY 2018 to FY 2022, enrollment is projected to increase 11.2 percent or 3,016 students.

## GOVERNANCE

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

## ECONOMIC OVERVIEW AND OUTLOOK

Fiscal Year (FY) 2019 revenues reflect ongoing modest growth in the Northern Virginia economy. Arlington's proximity to the nation's capital, balanced economy, smart growth planning, and highly-educated workforce help produce Arlington's slightly positive revenues. In CY 2018, revenue growth from real estate tax slowed compared to previous year but still reflects Arlington's stable property values with overall growth of 1.9 percent.

For the FY 2019 adopted budget, General Fund tax revenues are forecast to increase by 2.8 percent. This gain is driven primarily by overall real estate assessment increases of 1.9 percent. Other taxes combined are forecast to increase 4.2 percent in FY 2019. Personal property tax (including business tangible tax) is expected to increase 3.1 percent overall. This tax stream is increasing in the business tangibles segment (up 5.9 percent) based on recent actual receipts. Vehicle personal property receipts are increasing 1.8 percent in FY 2019. Sales tax is up 3.0 percent and meals tax is up 4.0 percent reflecting recent actuals in FY 2018 while transient occupancy tax is up 2.2 percent reflecting current daily rates and occupancy rates. Business, Professional and Occupational License Tax (BPOL) is projected to increase 4.0 percent.

The FY 2019 adopted budget reflects a CY 2018 real estate tax rate of \$1.006, which includes the current base rate of \$0.993 and the county-wide wide sanitary district rate of \$0.013 for stormwater management. Arlington will continue to have one of the lowest real estate tax rates in the Northern Virginia region, maintaining its history of providing excellent value. Because of assessment growth, the average homeowner will pay \$238 more in real estate taxes in CY 2018 than in CY 2017, an increase of 3.8 percent.

# Performance Highlights

## ACHIEVEMENT MEASURES

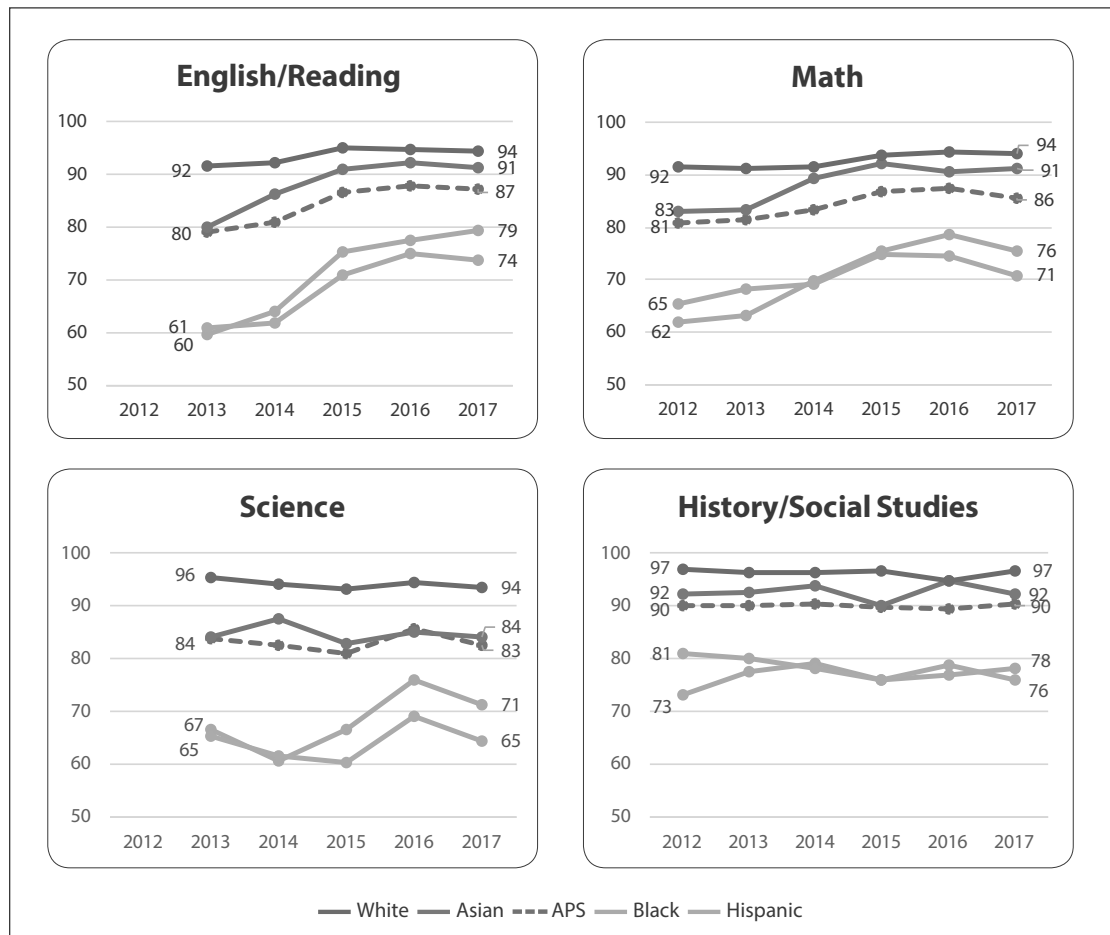
### APS Recognitions

- 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*



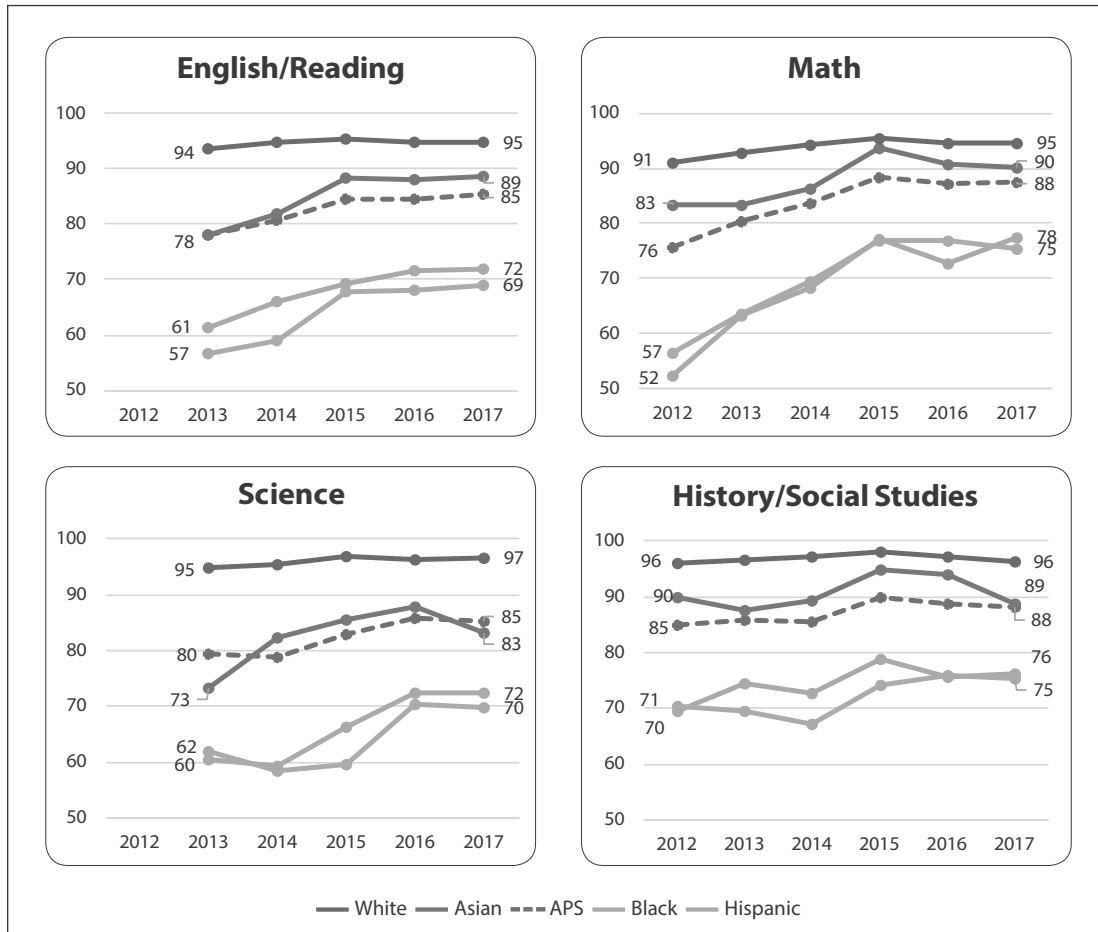
*Note: The Virginia General Assembly eliminated the Grade 3 Science and Grade 3 History and Social Science SOL assessments. 2015 passing rates for Science and Social Studies exclude the Grade 3 Science and Grade 3 History and Social Science SOL assessments.*

# Performance Highlights

## Standards of Learning

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

*Beginning with years when new subject standards were assessed*



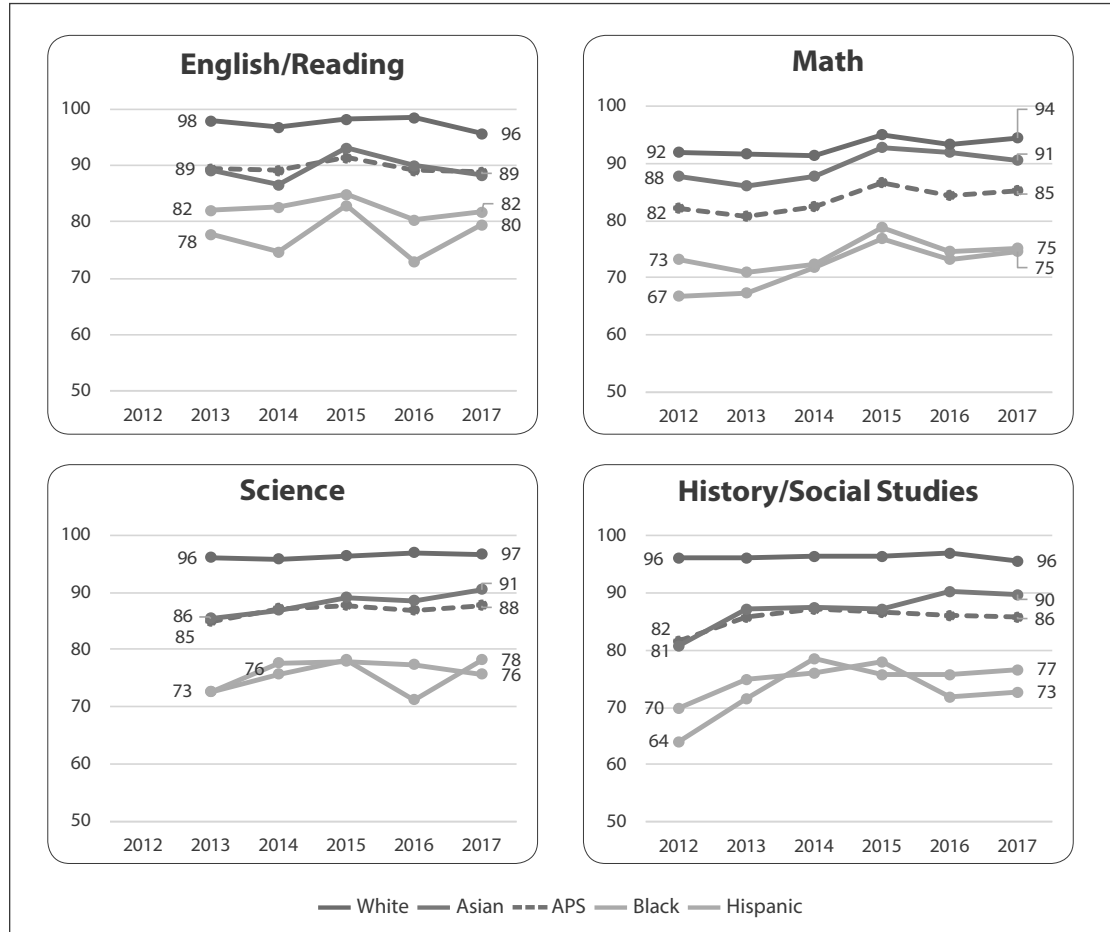
*Note: The Virginia General Assembly eliminated the United States History I and II assessments given to students in grades 6 and 7. 2015 passing rates for Social Studies is limited to Grade 8 World Geography.*

# Performance Highlights

## Standards of Learning

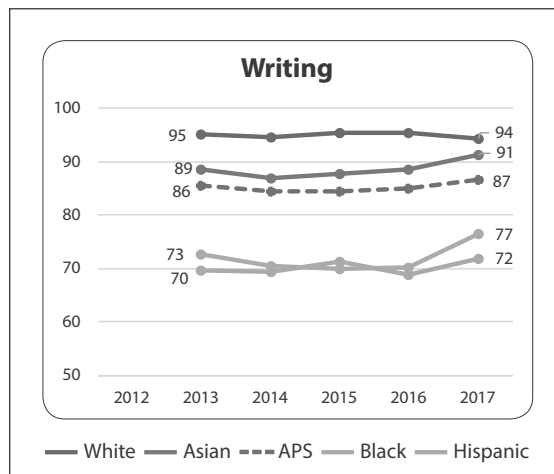
### HIGH SCHOOL EOC SOL PASSING RATES, GRADES 9, 10, 11 & 12

*Beginning with years when new subject standards were assessed*



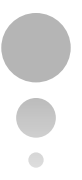
## Standards of Learning

### 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.*



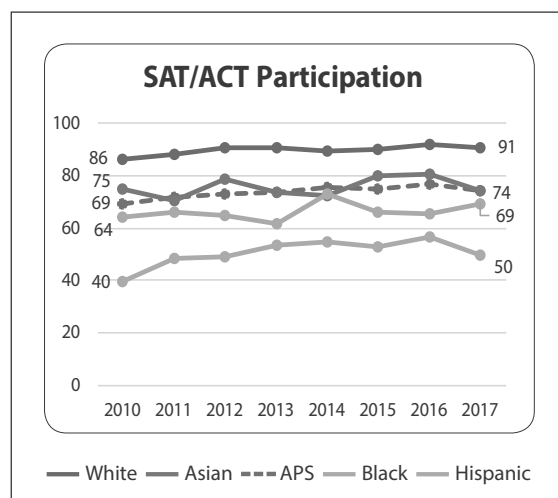


# Performance Highlights

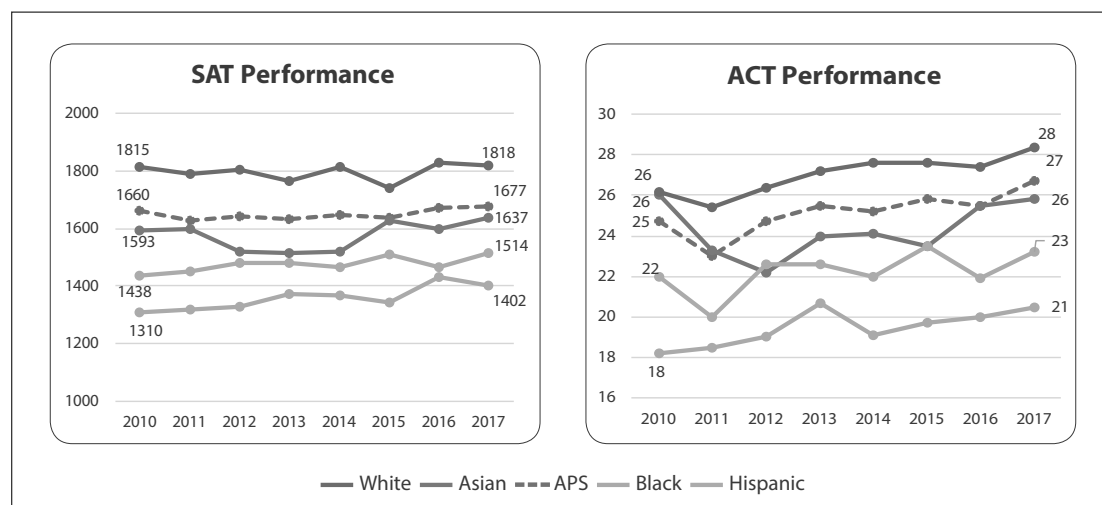
## ACT and SAT

- Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2017 APS graduates, 74 percent took the ACT and/or the SAT.
- The average combined score on the SAT was 1194 for Arlington graduates, APS scores are 92 points higher than the average score for Virginia students which is 1102 and 134 points higher than the national SAT average which is 1060.
- 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.

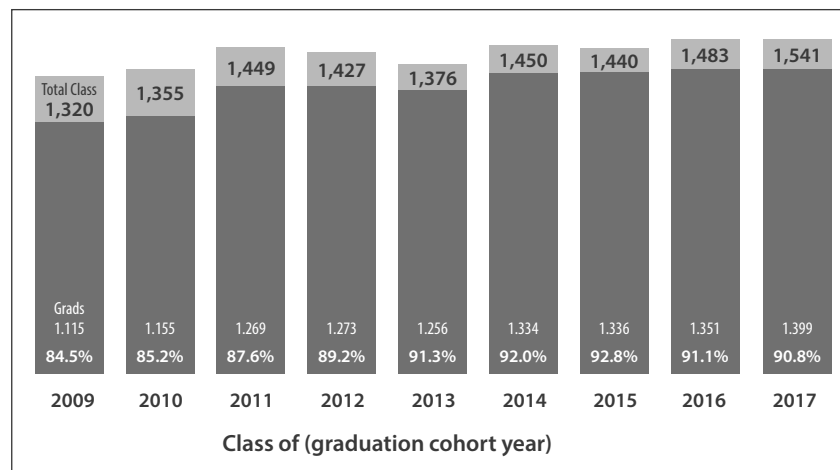
# Performance Highlights

## 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%
- ⦿ Among graduates
  - ✦ 67% received an advanced or International Baccalaureate diploma
  - ✦ 93% Plan to Attend a 2- or 4-Year College

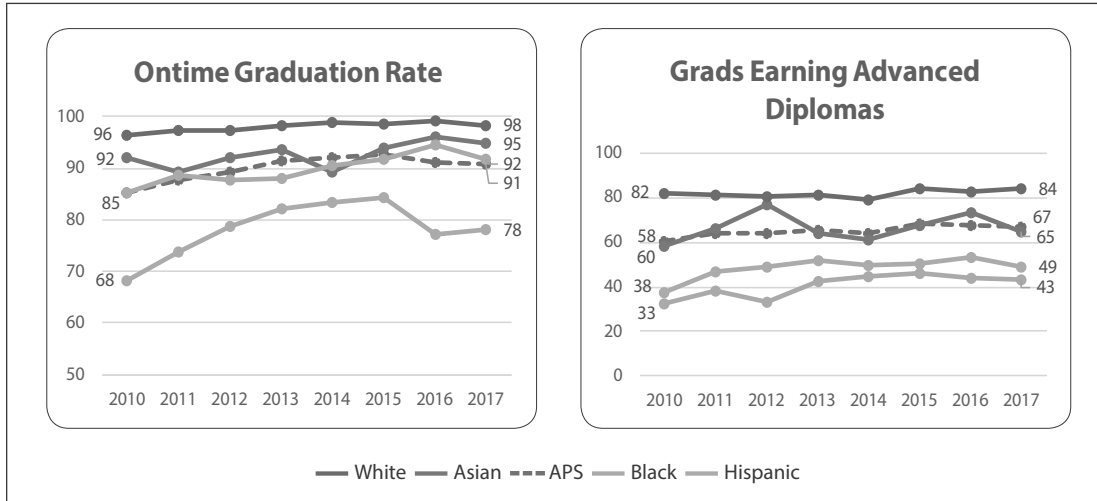
APS ON-TIME GRADUATION RATE



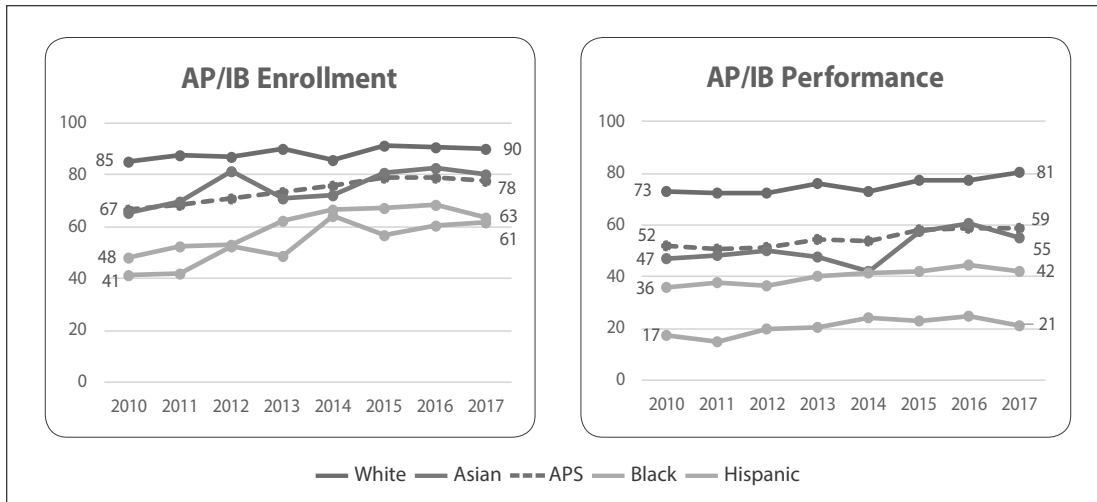
# Performance Highlights



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 14 Arlington schools have earned 2018 Virginia Index of Performance (VIP) awards based upon student achievement and other performance indicators during the 2016-17 school year. The awards were created by the Board of Education to 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 in Virginia 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

- 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 Equity and Excellence 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.
- 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.
- APS and Discovery Elementary 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

- A Zero Energy 2017 AIA Committee on the Environment “Top Ten” recipient, Discovery Elementary School has received Zero Energy certification from the International Living Future Institute (ILFI). Discovery is the first verified Zero Energy (ZE) building certified by the collaborative partnership of the ILFI and New Buildings Institute (NBI). These organizations oversee certification and data collection, respectively—creating a seamless system for tracking, registering, certifying, and evaluating ZE buildings. Designed by VMDO Architects, Discovery is one of only four schools nationally and the largest building of any type to receive ZE certification.
- Arlington Public Schools has been honored with the Best Communities for Music Education designation from The NAMM Foundation for its outstanding commitment to music education. The Best Communities for Music Education designation is awarded to districts that demonstrate outstanding achievement in efforts to provide music access and education to all students. This award recognizes that APS is leading the way with learning opportunities as outlined in every Student Succeeds Act (ESSA). ESSA recommends music and the arts as important elements of a well-rounded education for all children.

## 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

## Performance Highlights

- 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.
- 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.



# Performance Highlights

- Kenmore Middle School crossing guard Almaz Abebe has been recognized by the Virginia Department of Transportation's Safe Routes to School (VA SRTS) program as one of Virginia's Most Outstanding Crossing Guards for 2017-18 school year. Abebe is one of six crossing guards state-wide to receive the honor.
- Wakefield High School teacher Katie Naylor was nominated for the Harris History Teacher Award by the Virginia Historical Society, administrator of the National History Day program in Virginia. The Harris History Teacher of the Year award is sponsored by James F. Harris and is awarded to one middle and high school teacher annually. Each of the 57 National History Day affiliates may nominate one middle and high school teacher for this award. Naylor is the high school nominee from Virginia.
- Career Center chef Renee Randolph was recognized as a 2018 Hospitality Superstar by the Arlington Chamber of Commerce at the 14th Annual Hospitality Awards held at the Renaissance Arlington Capital View Hotel. The awards are presented each year to hospitality workers who deliver outstanding customer service, exhibit excellence in their roles, and continuously exceeding their job descriptions. Randolph was recognized for demonstrating consistent initiative, dependability and commitment to high standards.
- Oakridge Elementary School parent Dana Dougherty was selected as a 2018 Governor's Volunteerism and Community Service Award Recipient by Governor Ralph Northam. Dougherty along with eight others were recognized during an awards ceremony held at the Executive Mansion on April 11, 2018. The annual awards program spotlights the outstanding efforts individual volunteers and organizations make on behalf of citizens throughout the Commonwealth.
- Jefferson Middle School's Equity and Excellence Coordinator Timothy Cotman has been named Arlington Public School's 2018 Teacher of the Year. Cotman has been an APS educator for 22 years. He holds a Bachelor of Arts in English and Writing as well as a Master of Education in Curriculum and Instruction from George Mason University, and has earned a graduate certificate in conflict analysis and resolution from George Mason University.
- The John F. Kennedy Center for the Performing Arts awarded 21 Arlington teachers Certificates of Study for their participation in the Kennedy Center's Changing Education Through the Arts (CETA) program. In order to receive a Certificate of Study, teachers participate in a minimum of 21 hours of professional learning through the CETA program in order to explore ways to bring the arts into their classroom. In addition, they develop and submit documentation that shows evidence of the impact of the arts on student learning.

# Performance Highlights

## 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.
- ◎ Fifteen APS middle and high school students were accepted to the All-Virginia Chorus. They rehearsed and performed 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.

## Performance Highlights

- 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.
- 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)

## Performance Highlights

- ◎ The Washington-Lee High School Education 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 \$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.
- ◎ 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*

# Performance Highlights

- 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.
- 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.

## Performance Highlights

- ① 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 had the opportunity to compete for approximately 7,500 Merit Scholarship awards totaling \$32 million in the spring of 2018.
- ① 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
- ① 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
- ① 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

# Performance Highlights

- 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.
- Arlington Career Center students took top honors in The National Academy of Television Arts and Sciences, National Capital Chesapeake Bay Chapter 2017 Student Production Awards competition. In total, there were 64 entries in 23 categories from students in Maryland, Washington, D.C. and Virginia. More than 60 professional journalists participated in judging the entries to identify the winners.
- Washington-Lee High School senior Jack Horton is the recipient of a Corporate-Sponsored National Merit Scholarship. These awards are renewable for up to four years of college undergraduate study and provide annual stipends that range from \$500 to \$10,000 per year. Horton will receive a scholarship from FTS International, LLC, a small government contracting company with headquarters in Northern Virginia, who provide independent and unbiased mission support worldwide to the Intelligence Community.

## Performance Highlights

- ◎ APS Students Earn 2018 National German Exam Awards. Seventy-one percent of APS German students earned awards this year after taking the National German Exam. All bronze, silver and gold medal winners are placed on the American Association of Teachers of German (AATG) Presidential Honor Roll.
- ◎ Junior Achievement of Greater Washington has announced that Washington-Lee High School senior Fariha Bablu was selected as the third place winner in Virginia for the 2017 Junior Achievement Essay Competition. Over 1,100 students across the region submitted essays this year. Bablu will be awarded a \$10,000 college scholarship.
- ◎ Governor Ralph Northam announced that 23 Arlington students were selected to attend the Summer Residential Governor's School. Summer Residential Governor's Schools provide gifted high school juniors and seniors with intensive educational experiences in visual and performing arts; humanities; mathematics, science, and technology; or through mentorships in marine science, medicine and health sciences, or engineering. Because of the limited number of residential placements available, this is a highly competitive process.
- ◎ The National Merit Scholarship Corporation (NMSC) announced that five seniors have earned \$2,500 scholarships through the National Merit Scholarship Program. Scholarship winners were chosen from approximately 16,000 finalists in the 2018 National Merit Scholarship Program. Finalists from each state were judged by a combination of accomplishments, skills and potential for success in rigorous college studies.
- ◎ Two Arlington students earned national honors in the PTA Reflections contest. Reflections is a nationwide contest and arts promotion program that encourages students to create works in dance choreography, film production, literature, musical composition, photography, and visual arts. The students will be recognized and all winning works will be debuted at the U.S. Department of Education in Washington on January 22, 2019.



# 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/)

**2018–2024 Strategic Plan:**

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

**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)

**FY 2019–FY 2028 Capital Improvement Plan (CIP):**

[www.apsva.us/engage/cip\\_fy19-28/](http://www.apsva.us/engage/cip_fy19-28/)

**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/)

**Department Briefing Reports:**

[www.apsva.us/publications/briefings/](http://www.apsva.us/publications/briefings/)

**Annual Report:**

[www.apsva.us/publications/annual-reports/](http://www.apsva.us/publications/annual-reports/)

# 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 June 7, 2018, the School Board adopted the 2018-2024 Strategic Plan. The goals for the recently adopted strategic plan follow. In September 2018, the Superintendent will propose final strategies and performance objectives for the School Board to approve.

## GOALS, DESIRED OUTCOMES, PERFORMANCE OBJECTIVES, STRATEGIES

### **Student Success: Multiple Pathways to Success for All Students**

Ensure that every student is challenged and engaged while providing multiple pathways for student success by broadening opportunities, building support systems and eliminating barriers. APS will eliminate opportunity gaps so all students achieve excellence.

### **Student Well-Being: Healthy, Safe, and Supported Students**

Create an environment that fosters the growth of the whole child. APS will nurture all students' intellectual, physical, mental, and social-emotional growth in healthy, safe, and supportive learning environments.

### **Engaged Workforce**

Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work.

### **Operational Excellence**

Strengthen and improve system-wide operations to meet the needs of Arlington's growing and changing community.

### **Strong and Mutually Supportive Partnerships**

Develop and support strong connections among schools, families, and the community to broaden opportunities for student learning, development, and growth.

Additional information on the new Strategic Plan can be found on [www.apsva.us/engage/strategic.plan](http://www.apsva.us/engage/strategic.plan).

# The APS Strategic Plan

Although the School Board adopted a new Strategic Plan, the FY 2019 adopted budget was built using the 2011-2017 Strategic Plan, mission, vision, and core values. The information on the previous strategic plan is described in the section that follows. On September 22, 2011 the APS School Board adopted a strategic plan for the 2011-12 through 2016-17 school years. This plan focuses on five important goal areas.

## 2011-2017 STRATEGIC PLAN GOALS

- 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

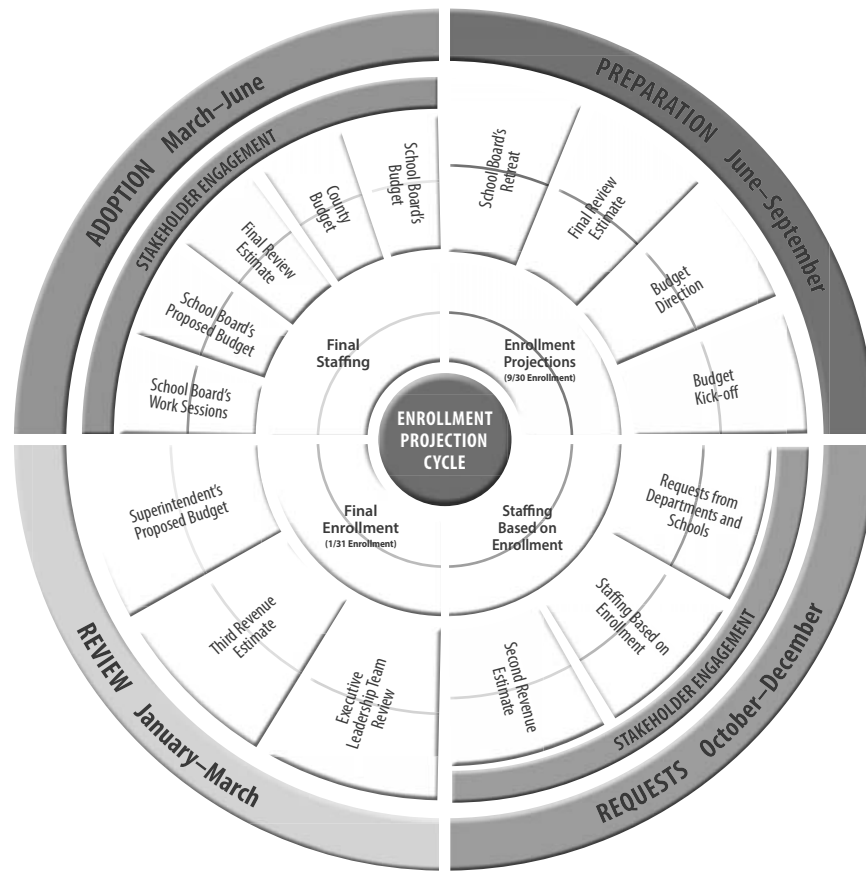
Arlington Public Schools will nurture students' intellectual, personal, social, and emotional development with services and strategies that support students and their families to enable students to learn and develop their potentials.

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 Development Process and Calendar



DATE	FY 2019 BUDGET CALENDAR
Aug 2016 - Jan 2017	APS reviewed budget requests and gathered community and employee feedback
February 23, 2017	Superintendent presented FY 2018 Superintendent's Proposed Budget
February 23, 2017	School Board conducted budget work session
February 28, 2017	School Board conducted budget work session
March 15, 2017	School Board conducted budget work session
March 21, 2017	School Board conducted budget work session
March 23, 2017	School Board held public hearing on budget
March 28, 2017	County Board held public hearing on budget
March 30, 2017	County Board held public hearing on tax rate
April 6, 2017	School Board adopted FY 2018 School Board Proposed Budget
April 7, 2017	School Board presented budget to County Board
April 20, 2017	School Board held public hearing on budget
April 22, 2017	County Board adopted the FY 2018 Budget and Appropriations Resolutions for County government, public schools, and Pay As-You-Go Capital; adopted the CY 2017 real estate tax rate and other FY 2018 taxes and fees
April 25, 2017	School Board conducted budget work session
May 4, 2017	School Board approved the FY 2018 School Board Adopted Budget
July 1, 2017	FY 2018 began

# 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

On June 7, 2018, the School Board adopted the FY 2018-2024 Strategic Plan. In September 2018, the Superintendent will propose final strategies and performance objectives for the School Board to approve.

The FY 2019 adopted budget and the following standards were built using the FY 2011-2017 Strategic Plan. These budget standards will be updated in the FY 2020 budget.

## 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

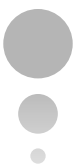
The budget will support a systematic two-way communication process both inside and outside the school system; stimulate a greater understanding of the role, accomplishments, and needs of the Arlington Public Schools; and encourage a dialogue to help APS identify and respond to the needs of the communities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

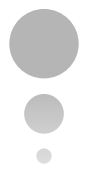
- ☉ Strategic Plan Goal 4: Provide Optimal Learning Environments

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.

A number of the School Board's requirements are met in this budget; a compensation increase is included, most of the initiatives begun in the FY 2017 and FY 2018 budgets are funded, the cost of enrollment is funded, and resources were allocated to support our growing school system. In order to accomplish these priorities, some reductions and changes in service were included in the adopted budget. Details and descriptions of these actions organized by revenue, expenditures, and reductions are found in this section.

The FY 2019 Adopted Budget represents a 4.3 percent increase over the FY 2018 Adopted Budget.

# Building the FY 2019 Budget

## BUILDING THE BUDGET—REVENUE

The Superintendent was directed to develop a revenue-neutral proposed budget. The proposed budget was presented with a gap which was closed by implementing reductions and changes in service delivery. The same methodology is used to present the School Board's Adopted budget.

The FY 2019 Adopted Budget includes a 3.4 percent increase in the County transfer, increases in state aid primarily due to enrollment growth, and an increase in local revenue primarily in Food and Nutrition Services and Extended Day. 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 ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
County Transfer	\$472.7	\$484.2	\$500.5	\$16.3	3.4%
County Transfer - Re-estimated	\$0.0	\$4.6	\$0.0	(\$4.6)	0.0%
State Aid	\$43.0	\$46.3	\$48.1	\$1.8	3.8%
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	15.0%
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$591.6</b>	<b>\$613.6</b>	<b>\$633.5</b>	<b>\$20.0</b>	<b>3.3%</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 \$16.3

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. The County also provided \$3.2 million of one-time revenue of which \$2.9 million is included in the FY 2019 adopted budget.



# Building the FY 2019 Budget

## State Revenue

\$3.6

State revenue for Basic Aid and Virginia sales tax represents 11.9 percent of APS's budget. In FY 2019 state aid will be \$76.2 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 General Assembly's 2018-2020 biennial budget as adopted on June 7, 2018.

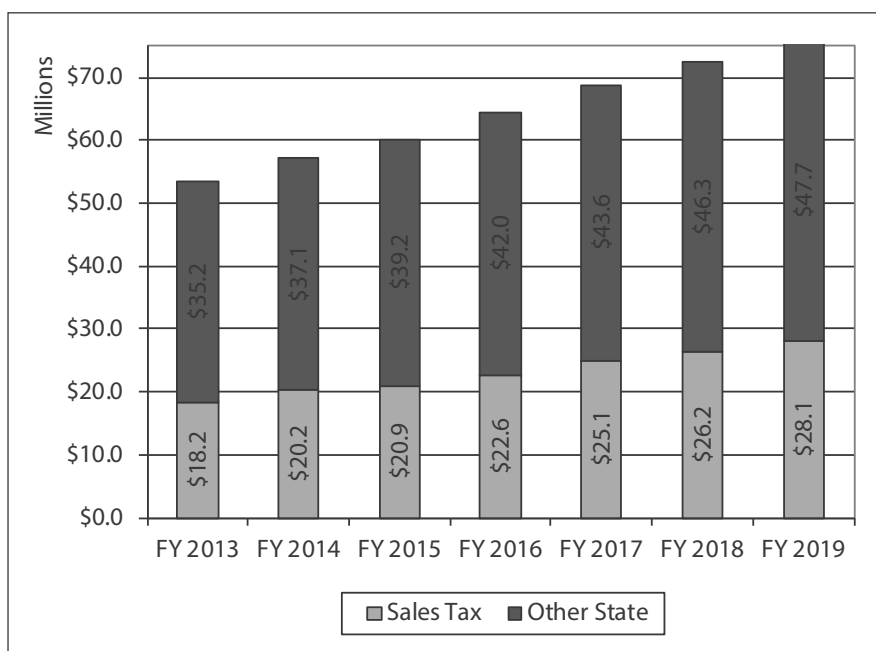
State revenue in the Grants and Restricted Program Fund is anticipated to decrease by \$71,603 due to a change in a school's risk status.

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 2.3 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 in 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, 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 and 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	ADOPTED
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	(\$4.84)
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	\$5.81
Reserves to Offset Increase in Compensation in FY 2019 Budget	\$5.95
Reserves to Offset Increases in Debt Service in FY 2019 Budget	\$4.67
<b>NET RESERVES ADJUSTMENTS</b>	<b>\$2.61</b>

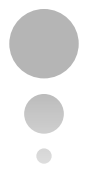
## Building the FY 2019 Budget

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, \$4.7 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 \$5.8 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	\$0.07
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	\$0.75
One-time funded in Investments to Support Growth	
Trash and Recycling Cans	\$0.23
Professional Development	\$0.05
Montessori Instructional Assistants (FY 2019 only)	\$0.10
Transportation to the Outdoor Laboratory	\$0.02
Cultural Responsiveness training	\$0.08
One-time funded in Continuing Growth Initiatives	
Arlington Tech - new and upgraded labs	\$0.18
Student & Instructional Support - Textbooks, Randolph IB	\$0.04
Safety & Security Needs - Radio antennae in MS; Year 3 of 4 year security plan	\$0.27
One-time funded in Replacement Buses and Technology	\$1.69
<b>TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2019</b>	<b>\$5.81</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 ADOPTED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED	AMOUNT	PERCENT
Salaries (includes hourly)	\$323.6		\$359.1		\$373.5	\$14.4	4.0%
Employee Benefits	\$101.3		\$126.8		\$129.3	\$2.5	2.07%
Purchased Services	\$21.7		\$23.9		\$26.8	\$2.9	12.0%
Other Charges	\$13.8		\$19.2		\$21.2	\$2.0	10.4%
Debt Service	\$44.5		\$49.2		\$58.6	\$9.3	19.0%
Materials and Supplies	\$21.6		\$20.5		\$22.1	\$1.7	8.1%
Capital Outlay	\$22.2		\$15.3		\$15.2	(\$0.2)	-1.0%
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>4,788.49</b>	<b>\$646.2</b>	<b>\$38.6</b>	<b>5.3%</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

**\$19.4 / 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 16.99 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 assistant positions are added. The Office of Equity and Excellence adds three positions to reflect positions that were already funded in the baseline but the corresponding FTEs were not included. The Welcome Center converted 5.5 bilingual resource assistant positions to 3.0 registrar and 1.0 teacher positions. In addition, the Drew Montessori program permanently eliminated 1.5 FLES and 2.0 art/music/physical education positions to restore 7.0 assistant positions which were reduced as a result of a change to the planning factor.

Debt Service increases by \$9.3 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	FTE
<b>Baseline Increases</b>		<b>FTE</b>
Debt Service	\$9.33	
Food and Nutrition Services Fund expenditures	\$0.70	
Grants and Restricted Programs Fund additional positions	\$0.00	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	\$0.31	
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	
Equity and Excellence Office - FTE only, funding already in the baseline		3.00
Welcome Center - convert bilingual assistants to 3 registrars and 1 teacher	\$0.29	4.00
Montessori Program - restore instructional assistant positions	\$0.33	7.00
<b>Total Baseline Increases</b>	<b>\$21.57</b>	<b>28.49</b>

# Building the FY 2019 Budget

BASELINE ADJUSTMENTS	IN MILLIONS	FTE
<b>Baseline Decreases</b>		<b>FTE</b>
Grants and Restricted Programs Fund expenditures	(\$0.41)	
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	(\$0.20)	
Hourly funds	(\$0.48)	
Welcome Center - convert bilingual assistants to 3 registrars and 1 teacher	(\$0.29)	(5.50)
Montessori Program - permanently eliminate 1.5 FLES and 2.0 art, music, and PE teachers	(\$0.33)	(3.50)
<b>Total Baseline Decreases</b>	<b>(\$2.14)</b>	<b>(11.50)</b>
<b>NET BASELINE ADJUSTMENTS</b>	<b>\$19.43</b>	<b>16.99</b>

## 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 \$22.6 / 97.05

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 52.

NEW INVESTMENTS	IN MILLIONS	FTE
Enrollment Growth	\$5.75	50.00
Step Increase	\$9.70	
Additional Compensation	\$2.20	
Continuing Growth Initiatives	\$3.42	37.30
Investments to Support Growth	\$1.52	9.75
<b>TOTAL NEW INVESTMENTS</b>	<b>\$22.59</b>	<b>97.05</b>

# Building the FY 2019 Budget

## Enrollment Growth

**\$5.8 / 50.0**

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 28,016 students or an increase of 1,075, 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 50.0 additional school-based positions as well as approximately \$0.8 million to fund relocatable classrooms and \$0.07 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	\$2.59	31.50
Secondary	\$1.18	7.30
Other School-based	\$1.16	11.20
<b>Total Enrollment Costs</b>	<b>\$4.93</b>	<b>50.00</b>
<b>Capacity</b>		
Relocatables	\$0.75	
Furniture and technology for relocatables	\$0.07	
<b>Total Capacity Costs</b>	<b>\$0.82</b>	
<b>TOTAL ENROLLMENT GROWTH</b>	<b>\$5.75</b>	<b>50.00</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

\$3.4 / 37.30

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	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
	ADOPTED	FTEs	ADOPTED	FTEs	ADOPTED	FTEs	PROJECTED	FTEs	PROJECTED	FTEs
<i>(Dollars in Millions)</i>										
ARLINGTON TECH @ THE CAREER CENTER										
Arlington Tech	\$0.75	4.30	\$1.21	10.00	\$1.35	14.30	\$2.12	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>\$1.35</b>	<b>14.30</b>	<b>\$2.12</b>	<b>20.50</b>	<b>\$0.85</b>	<b>9.00</b>
CENTRAL REGISTRATION										
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>	
STUDENT AND INSTRUCTIONAL SUPPORT										
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		\$0.01	
Instructional Technology Coordinators (ITCs)	\$0.32	3.00	\$0.06	0.50						
Technology Funding	\$0.00		\$1.70		\$0.00		\$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>\$1.31</b>	<b>14.00</b>	<b>\$1.51</b>	<b>0.00</b>	<b>\$0.01</b>	<b>0.00</b>
SAFETY AND SECURITY NEEDS										
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>
INFRASTRUCTURE AND SUPPORT NEEDS										
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>\$3.42</b>	<b>37.30</b>	<b>\$4.20</b>	<b>27.50</b>	<b>\$1.42</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

\$1.35 / 14.30

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. An additional 200 students were projected each year in FY 2019 and FY 2020; however, 120 students applied and were enrolled in the program for FY 2019. Based on the change in enrollment, the FY 2019 costs for Arlington Tech were adjusted accordingly. An additional 200 students are still projected to be enrolled in FY 2020.

### FIVE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.75	4.30	\$1.21	10.00	\$1.35	14.30	\$2.12	20.50	\$0.85	9.00	\$6.28	58.10

### *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 120 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	ADOPTED	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	ADOPTED	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	ADOPTED	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*

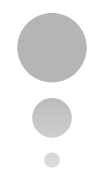
- ☉ Goal 2.B. Provide effective and dynamic classroom instruction. Student instruction is responsive to individual academic needs, interests, and learning preferences, as evidenced by student data and supported by ongoing staff training. Classroom instruction is characterized by high expectations; clear 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

\$0.00 / 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.

During the budget review process, it was determined additional funding was not required for FY 2019, but would be for FY 2020.

### THREE YEAR FUNDING PLAN

FY 2018		FY 2019		FY 2020		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$1.70	0.00	\$0.00	0.00	\$1.50	0.00	\$3.21	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	ADOPTED	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 installed as needed.

### FOUR YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	ADOPTED	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	ADOPTED	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	ADOPTED	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	ADOPTED	FTE	PROJECTED	FTE
\$0.12	1.00	\$0.19	2.00	\$0.19	2.00	\$0.50	5.00

### 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

\$1.5 / 9.75

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	
Diabetes Management Support	\$0.05	
Closed Captioning Services	\$0.02	
Interpreter and Translation Services	\$0.10	
Interpreter Coordinator/Specialist	\$0.09	1.00
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
Trash and Recycling Receptacles	\$0.23	
Stipends for each high school Assistant Activity Directors for each fall, winter, and spring seasons	\$0.09	
Outdoor Learning Coordinator	\$0.09	1.00
Psychologists and Social Workers	\$0.16	1.75
Transportation to Outdoor Lab	\$0.02	
Cultural responsiveness training	\$0.08	
Montessori Instructional Assistants (FY 2019 only)	\$0.10	2.00
<b>INVESTMENTS TO SUPPORT GROWTH TOTAL</b>	<b>\$1.52</b>	<b>9.75</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

## 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

### *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

# Building the FY 2019 Budget

## Reductions and Changes in Service Delivery

(\$15.6) / (82.00)

As shown in the previous Building the Budget sections, revenue projections do not cover APS's growing needs which results in a \$15.6 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. The Superintendent proposed reductions and changes in service delivery to balance the budget which the School Board elected to revise by restoring a number of proposed reductions and including additional reductions. Details and descriptions of these actions are provided in this section.

REVENUE		
Apple Buyback of Used Devices	(\$1.00)	
Increased Aquatics Fees	(\$0.06)	
Added a tier at the top of the Extended Day fee scale	(\$0.15)	
Increased building use fees by 10 percent	(\$0.01)	
<b>Revenue Subtotal</b>	<b>(\$1.22)</b>	

MC/MM		
Use one-time funds	(\$5.40)	
<b>Minor Construction/Major Maintenance Subtotal</b>	<b>(\$5.40)</b>	
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>		
Reduce FLES staffing and redefine the program	(\$1.15)	(12.50)
Increase class size by 1 at grades 4-5	(\$1.04)	(11.00)
<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	(\$0.64)	(6.80)
Reduce clerical by 0.5 at WF, WL, YT; by 0.25 at HBW and CC	(\$0.13)	(2.00)
<b>Planning Factors Subtotal</b>	<b>(\$4.56)</b>	<b>(55.50)</b>
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>Growth Initiatives Subtotal</b>	<b>(\$1.29)</b>	<b>(14.00)</b>
TEACHING AND LEARNING		
Content area lead teacher stipends	(\$0.14)	
Align Library Media Assistants contract days	(\$0.12)	
Administrative Assistant	(\$0.27)	(4.00)
STEM Specialists	(\$0.09)	(1.00)
Online classroom facilitators	(\$0.15)	(3.00)
Federal Programs Coordinator	(\$0.10)	(1.00)
FLES Coach	(\$0.09)	(1.00)
Equity and Excellence Specialist	(\$0.09)	(1.00)
Reduce E-Days	(\$0.05)	
Reduce instructional software budget in Information Services	(\$0.16)	
ATSS Data Specialist	(\$0.09)	(1.00)
SIOP Math Coach	(\$0.05)	(0.50)
<b>Teaching and Learning Subtotal</b>	<b>(\$1.42)</b>	<b>(12.50)</b>



# Building the FY 2019 Budget

PROFESSIONAL DEVELOPMENT		
Reduce professional development provided by Information Services	(\$0.07)	
Reduce professional development opportunities for APS administrators	(\$0.05)	
<b>Professional Development Subtotal</b>	<b>(\$0.12)</b>	
BENEFITS		
Parental Leave	(\$0.50)	
Live Where You Work	(\$0.15)	
Reduce cellular services provided by Information Services	(\$0.08)	
<b>Benefits Subtotal</b>	<b>(\$0.73)</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		
Increase useful life of buses	(\$0.34)	
Reduce funding for supplies and classroom furniture budgeted centrally	(\$0.24)	
Eliminate funding for the Baldrige process fees	(\$0.02)	
Reduce credit card fees by adding 2.5 percent to all credit card transactions	(\$0.18)	
<b>Other Subtotal</b>	<b>(\$0.78)</b>	
<b>TOTAL REDUCTIONS</b>	<b>(\$15.60)</b>	<b>(82.00)</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

### Adjust the Extended Day Fee Scale

(\$0.15) / (0.00)

An additional tier was added to the top of the Extended Day fee scales.

*Impact:*

Increasing fees may result in fewer people participating.

*Program Elimination/Service Delivery Model/Efficiency:*

None.

*Strategic Plan Goal:*

☉ N/A

*Impact on Strategic Plan Goal:*

None.

*Number affected:*

Parents participating in the Extended Day program who are currently at the top of the fee scale.

### Increase Building Use Fees

(\$0.01) / (0.00)

Building use fees will be increased by 10 percent.

*Impact:*

Increasing fees may result in fewer people renting APS buildings.

*Program Elimination/Service Delivery Model/Efficiency:*

None.

*Strategic Plan Goal:*

☉ N/A

*Impact on Strategic Plan Goal:*

None.

*Number affected:*

Individuals, businesses, and organizations who are charged fees to use APS facilities.



# 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.

FY 2019, 7.0 assistant positions are restored by permanently eliminating 1.5 FLES teacher positions (this eliminates the FLES program at Drew Montessori) and reducing 2.0 art/music/physical education teacher positions (this reduces the amount of time for specials at Drew Montessori). Two additional assistant positions are added using one-time funds for one year only to assist with the transition of the program moving to a new location in FY 2020.

**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

# Building the FY 2019 Budget

***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 Montessori Elementary School.

**FLES Program Staff Reductions**

**(\$1.15) / (12.5)**

Equitably reduce the FLES staffing formula 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:***

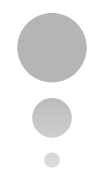
- ☉ Strategic Plan Goal 1: Challenge and Engage All Students

***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

(0.00) / (0.00)

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	(\$1.04)	(11.00)
Grades 6-8	0.75	(\$0.96)	(10.20)
Grades 9-12	0.50	(\$0.64)	(6.80)

For FY 2019, the School Board elected to use one-time funds to postpone class size increases for one year.

### 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 0.5 at High Schools, 0.25 at HBW and Career Center (\$0.13)/(2.00)

This is a reduction of the school planning factors for clerical and administrative staff by 0.5 FTE at the three comprehensive high schools, and by 0.25 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.

**For FY 2019, the School Board added 5.0 psychologist and social worker positions; however, 3.75 positions were funded with one-time funds and will be eliminated in FY 2020.**

**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.

# Building the FY 2019 Budget

## TEACHING AND LEARNING CHANGES

### Content Area Lead Teacher Stipends (\$0.14) / (0.00)

Stipends currently provided to K-5 teachers for serving as lead teachers for elementary ELA and math content areas would no longer be provided. These stipends would no longer exist, however, the teacher leadership for these 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 in ELA or math 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:**

48 teachers would be directly impacted, indirect impact on K-5 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** (\$0.27) / (4.00)

Administrative assistants will be reassigned to support the needs of multiple offices. These four 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** (\$0.09) / (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.

### ***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.

## 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 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.

## **Reduce Office of Equity and Excellence 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.



# Building the FY 2019 Budget

## 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.

## 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.

# Building the FY 2019 Budget

## PROFESSIONAL DEVELOPMENT

### **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 and Live Where You Work** (\$0.65) / (0.00)

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

**Impact:**

Eliminating these employee benefits could negatively impact recruitment and retention of all APS employees, especially teachers.

**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 and 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.

## Use of One-Time Funds \$14.2 / 33.25

As part of the strategy used to develop the FY 2019 budget, funds totaling \$11.2 million from the Future Budget Years reserve were used to offset one-time expenditures. In addition, \$3.0 million was used from the one-time funds provided in the County Transfer to postpone the class size increase and to provide additional psychologists and social workers for one year. The details are outlined below.

USE OF ONE-TIME FUNDS	IN MILLIONS	
<b>One-time Funds from the Future Budget Years Reserve</b>		<b>FTE</b>
Technology costs for Fleet, Stratford and Wilson	\$1.16	
Furniture for Wilson	\$1.01	
Furniture and technology for relocatables	\$0.07	
Relocatables	\$0.75	
Consultant fees for SPED and ESOL/HILT Evaluation	\$0.05	
Infrastructure and Administrative Support - Trash and recycling cans, window cleaning	\$0.31	
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	\$1.69	
MC/MM	\$5.40	
Montessori Assistants	\$0.10	2.00
Cultural responsiveness training	\$0.08	
Transportation to the Outdoor Laboratory	\$0.02	
<b>Total from the Future Budget Years Reserve</b>	<b>\$11.20</b>	<b>2.00</b>
<b>One-time Funds Provided in the County Transfer</b>		
Postponed class size increase for one year	\$2.64	28.00
Increased Psychologists and Social Workers for one year	\$0.31	3.25
<b>Total from One-time Funds Provided in the County Transfer</b>	<b>\$2.95</b>	<b>31.25</b>
<b>USE OF ONE-TIME FUNDS TOTAL</b>	<b>\$14.15</b>	<b>33.25</b>

# 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
- Implementing budget reductions
- Examining the budget for one-time expenditures that could be funded from one-time reserves

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 School Board's adopted budget which increases 4.3 percent or \$26.6 million over the FY 2018 School Board Adopted budget.

### ALL FUNDS REVENUE SUMMARY

IN MILLIONS FUND	FY 2017	FY 2018	FY 2019	COMPARISON ADOPTED TO ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
County Transfer	\$472.7	\$484.2	\$500.5	\$16.3	3.4%
County Transfer - Re-estimated	\$0.0	\$4.6	\$0.0	(\$4.6)	0.0%
State Aid	\$43.0	\$46.3	\$48.1	\$1.8	3.8%
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	\$23.1	\$2.4	11.7%
Carry Forward/Budget Savings	\$2.8	\$17.3	\$25.3	\$8.0	46.2%
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$591.6</b>	<b>\$613.6</b>	<b>\$640.1</b>	<b>\$26.6</b>	<b>4.3%</b>

### ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS FUND	FY 2017	FY 2018	FY 2019	COMPARISON ADOPTED TO ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
Salaries (includes hourly)	\$323.6	\$359.1	\$371.0	\$11.9	3.3%
Employee Benefits	\$101.3	\$126.8	\$127.1	\$0.3	0.2%
Purchased Services	\$21.7	\$23.9	\$25.7	\$1.9	7.8%
Other Charges	\$13.8	\$19.2	\$21.1	\$1.9	9.8%
Debt Service	\$44.5	\$49.2	\$58.6	\$9.3	19.0%
Materials and Supplies	\$21.6	\$20.5	\$22.0	\$1.5	7.4%
Capital Outlay	\$22.2	\$15.3	\$15.1	(\$0.2)	(-1.6%)
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>\$613.6</b>	<b>\$640.1</b>	<b>\$26.6</b>	<b>4.3%</b>
<b>POSITIONS</b>		<b>4,674.45</b>	<b>4,737.74</b>		

# All Funds Summary

## FY 2019 SCHOOL BOARD'S ADOPTED BUDGET SUMMARY

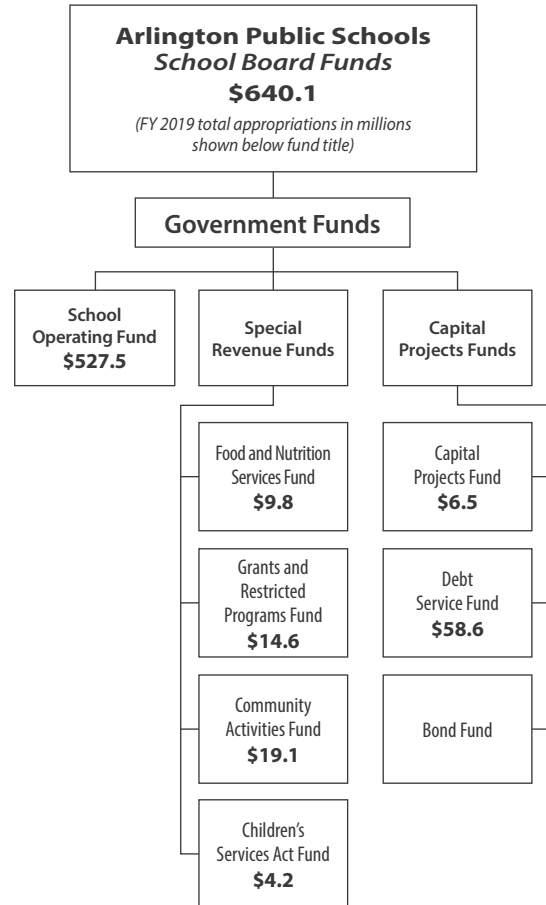
	FY 2018	FY 2019	VARIANCE ADOPTED TO ADOPTED	
	ADOPTED	ADOPTED	AMOUNT	PERCENT
<b>REVENUE</b>				
<i>County Funds</i>				
County Transfer	\$488,762,227	\$500,528,141	\$11,765,914	2.4%
<b>Sub Total</b>	<b>\$488,762,227</b>	<b>\$500,528,141</b>	<b>\$11,765,914</b>	<b>2.4%</b>
<i>Other Revenue</i>				
Budget Savings	\$17,317,655	\$25,319,573	\$8,001,918	46.2%
State - Sales Tax	\$26,232,606	\$28,088,599	\$1,855,993	7.1%
State - Other	\$46,331,600	\$48,110,656	\$1,779,056	3.8%
Federal	\$14,253,441	\$15,004,118	\$750,677	5.3%
Other Revenue	\$20,656,875	\$23,080,335	\$2,423,460	11.7%
<b>Sub Total</b>	<b>\$124,792,177</b>	<b>\$139,603,281</b>	<b>\$14,811,104</b>	<b>11.9%</b>
<b>TOTAL REVENUE</b>	<b>\$613,554,404</b>	<b>\$640,131,422</b>	<b>\$26,577,018</b>	<b>4.3%</b>
<b>EXPENDITURES</b>				
School Operating Fund	\$511,823,173	\$527,457,482	\$15,634,309	3.1%
Community Activities Fund	\$17,963,399	\$19,060,622	\$1,097,223	6.1%
Food and Nutrition Services Fund	\$9,056,086	\$9,752,931	\$696,845	7.7%
Capital Projects Fund	\$6,458,495	\$6,458,495	(\$0)	0.0%
Children's Services Act Fund	\$4,000,000	\$4,225,000	\$225,000	5.6%
Grants and Restricted Programs	\$15,031,627	\$14,622,505	(\$409,122)	(2.7%)
Debt Service Fund	\$49,221,624	\$58,554,387	\$9,332,763	19.0%
<b>TOTAL EXPENDITURES</b>	<b>\$613,554,404</b>	<b>\$640,131,422</b>	<b>\$26,577,018</b>	<b>4.3%</b>
<b>RESERVE FUND (NOTE 1)</b>	<b>\$65,329,512</b>	<b>\$42,224,340</b>		

Note 1: The Reserve Fund is not included in the Total Revenue/Total Expenditures figures. In FY 2019, it includes the following Reserves: Capital (\$21.9M), VRS (\$2.5M), Future Debt Service (\$0.6M), Future Budget Years (\$9.5M), Compensation (\$4.7M), Unfunded Liabilities (\$2.0M), and Health Care (\$1.0M).

# All Funds Summary

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

- **School Operating Fund** accounts for the day to day operations of the school system.
- **Community Activities Fund** accounts for the operation of joint community/school facilities and programs.
- **Food and Nutrition Services Fund** accounts for the school food services program and is self supporting from the sale of lunches, catering fees and other sources.
- **Children's Services Act Fund** accounts for the special education services provided to Arlington students and their families under the state Children's Services Act (CSA) legislation.
- **Capital Projects Fund** accounts for both minor and major construction projects along with major maintenance.
- **Grants and Restricted Programs Fund** accounts for the grant funds and restricted funds received from federal, state and local sources.
- **Debt Service Fund** accounts for the principal and interest payments on obligated debts incurred for major school construction.

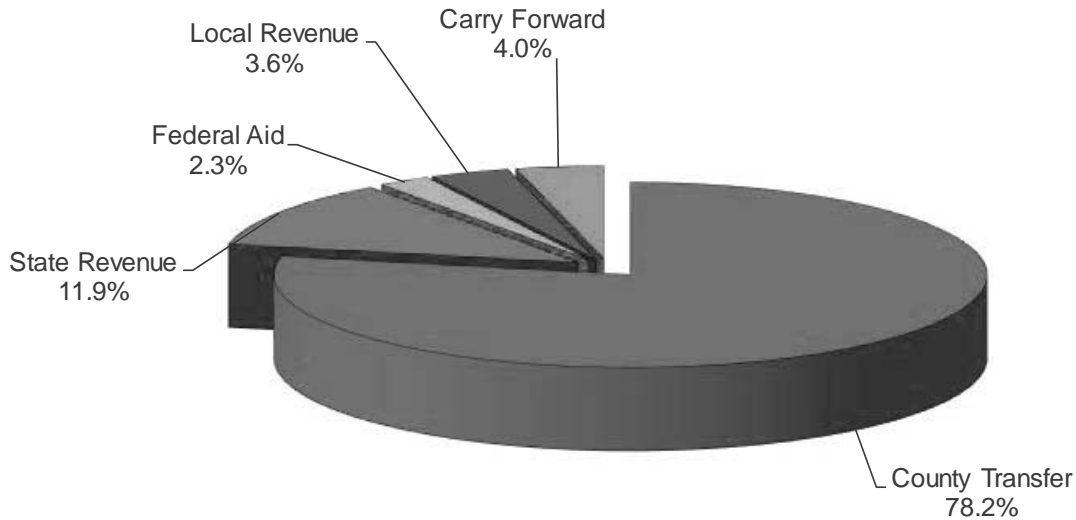


## ALL FUNDS REVENUE SUMMARY

IN MILLIONS FUND	FY 2017	FY 2018	FY 2019	COMPARISON ADOPTED TO ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
School Operating Fund	\$463.0	\$511.8	\$527.5	\$15.6	3.1%
Community Activities Fund	\$16.9	\$18.0	\$19.1	\$1.1	6.1%
Food and Nutrition Services Fund	\$10.2	\$9.1	\$9.8	\$0.7	7.7%
Capital Projects Fund	\$35.3	\$6.5	\$6.5	\$0.0	0.0%
Children's Services Act Fund	\$4.2	\$4.0	\$4.2	\$0.2	5.6%
Grants and Restricted Programs Fund	\$15.7	\$15.0	\$14.6	(\$0.4)	(-2.7%)
Debt Service Fund	\$46.2	\$49.2	\$58.6	\$9.3	19.0%
<b>TOTAL ALL FUNDS</b>	<b>\$591.6</b>	<b>\$613.6</b>	<b>\$640.1</b>	<b>\$26.6</b>	<b>4.3%</b>

# All Funds Summary

## FY 2019 ADOPTED BUDGET BY FUND



### School Operating Fund

The School Operating Fund receives most of its support (83.1%) from the County Transfer. The remainder of the revenue comes from State Aid (8.0%), State Sales Tax (5.3%), local fees and charges (0.8%), budget savings (2.7%), and Federal Aid (0.17%).

### Community Activities Fund

The Community Activities Fund receives less than half of its support from the County Transfer (32.1%). In addition, fees are received by the Extended Day program and for building rentals of the Gunston and Thomas Jefferson community centers. Local revenue generated by these fees account for the remaining 67.9% of the Community Activities Fund revenue.

### Food and Nutrition Services Fund

The Food and Nutrition Services Fund is a self-supporting fund. Primary sources of revenue for the Food and Nutrition Services Fund are Federal (54.4%) and State (1.9%) funds as well as receipts from the sale of lunches and breakfasts and other programs (43.6%).

### Capital Projects Fund

In FY 2019, the Capital Projects Fund will primarily be supported by Budget Savings (98.0%). County Transfer will provide an additional 2.0%.

### Children's Services Act Fund

The Children's Services Act Fund is supported by County Transfer (53.0%) and State CSA funds (47.0%).

### Grants and Restricted Programs Fund

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

### Debt Service

The Debt Service Fund is supported primarily by the County Transfer (92.0%). In FY 2019, reserves set aside to offset increases in debt service will provide 8.0% of funding.

# All Funds Summary

## ALL FUNDS COUNTY TRANSFER SUMMARY

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

The County Transfer increases 2.4% from the FY 2018 Adopted Budget to the School Board's FY 2019 Adopted Budget.

## COUNTY TRANSFER ALLOCATION SUMMARY

IN MILLIONS FUND	FY 2017	FY 2018	FY 2019	COMPARISON ADOPTED TO ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
<b>County Transfer</b>					
School Operating Fund	\$397,959,633	\$427,859,009	\$438,148,734	\$10,289,725	2.4%
Community Act Fund	\$5,490,043	\$6,316,566	\$6,124,426	(\$192,140)	(3.0%)
Capital Projects Fund	\$21,423,197	\$4,545,028	\$127,048	(\$4,417,980)	(97.2%)
CSA Fund	\$2,251,267	\$2,120,000	\$2,239,925	\$119,925	5.7%
Debt Service Fund	\$45,593,129	\$47,921,624	\$53,888,008	\$5,966,384	12.5%
<b>TOTAL COUNTY TRANSFER</b>	<b>\$472,717,269</b>	<b>\$488,762,227</b>	<b>\$500,528,141</b>	<b>\$11,765,914</b>	<b>2.4%</b>



# All Funds Summary

## ALL FUNDS EXPENDITURE SUMMARY

### Salaries/Employee Benefits

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

### Purchased Services

All expenditures for services acquired or purchased from sources outside the school system (i.e., private vendors, public authorities or other governmental entities). Purchase of service must be on a fee basis or fixed time contract basis.

### Other Charges

Funding to pay expenditures that support the use of programs. Items included are utilities, communications, insurance, leases and rentals, etc.

### Debt Service

Funding to pay principal and interest payments on outstanding bond issuances. Bond funding is used for major capital construction projects.

### Materials and Supplies

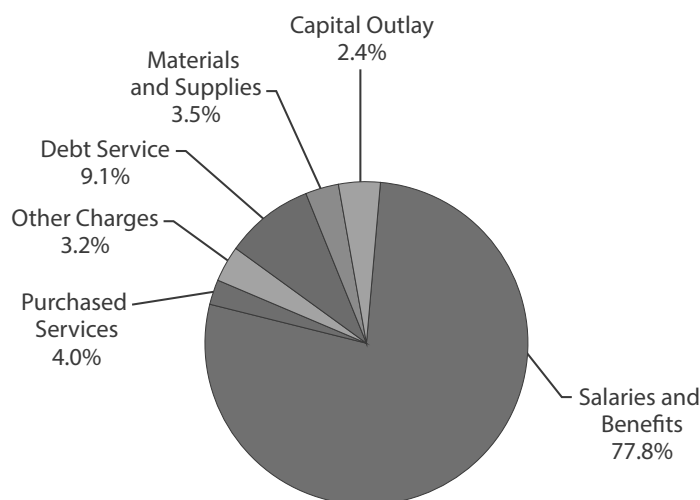
All expenditures for instructional materials, office and school supplies, textbooks, uniform costs and other operating supplies which are consumed or materially altered when used.

### Capital Outlay

All expenditures for purchase of fixed assets including replacement and additional items. This includes technology hardware, infrastructure, and capitalized software.

### Other Uses of Funds

Funding to pay principal and interest on long-term debt and capitalized lease payments.

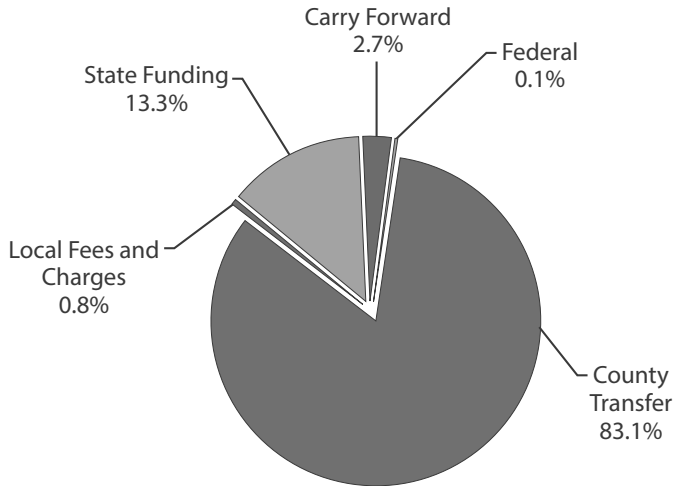


CATEGORY	AMOUNT
Salaries	\$371,037,442
Employee Benefits	\$127,060,065
Purchased Services	\$25,745,925
Other Charges	\$21,125,535
Debt Service	\$58,554,387
Materials and Supplies	\$22,000,664
Capital Outlay	\$15,105,929
Other Uses of funds	(\$498,526)
<b>TOTAL</b>	<b>\$640,131,422</b>



# All Funds Summary

## SCHOOL OPERATING FUND SUMMARY



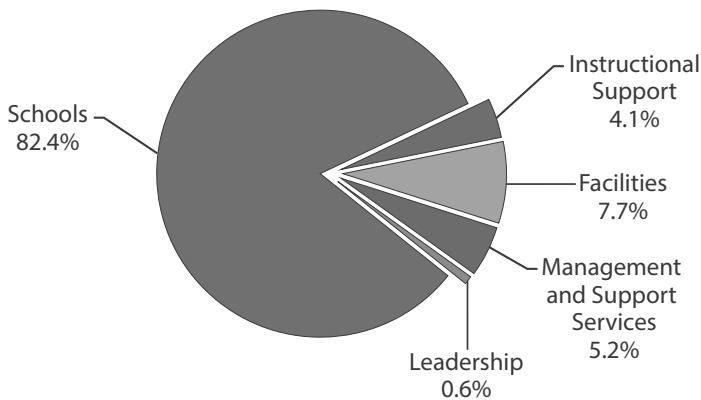
### Where Does the Money Come From?

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

**State funding** includes sales tax and state aid to education.

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

**Carry Forward** includes funds budgeted in FY 2010 through FY 2018, which will be carried forward for use in FY 2019.



### Where Does the Money Go?

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

**Instructional Support** refers to the Department of Teaching and Learning, and Administrative Services.

**Management/Support Services** includes Finance and Management Services, Information Services, Human Resources and School and Community Relations.

**Facilities** includes the Department of Facilities and Operations.

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



# Cost Per Pupil

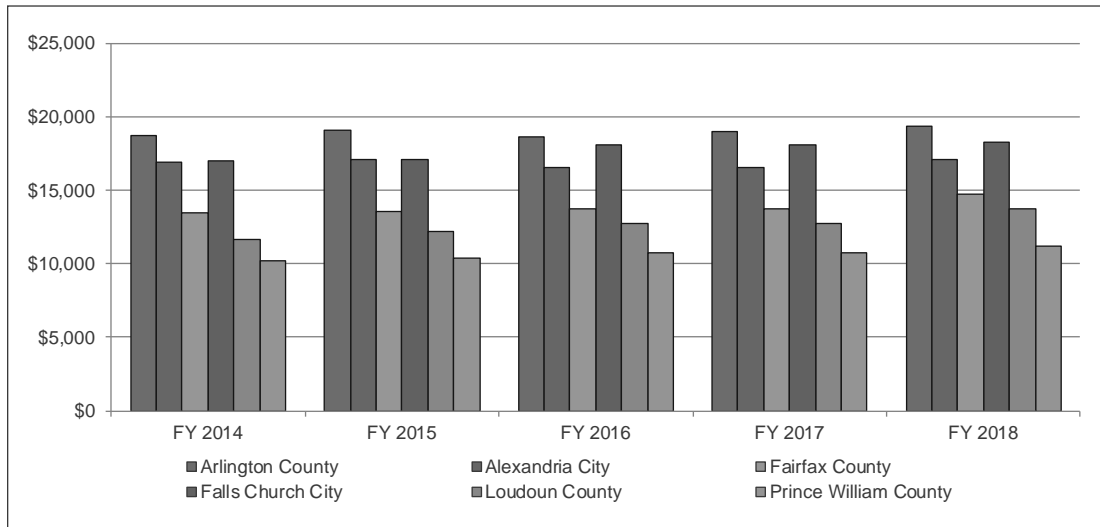
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

Arlington Public Schools uses the Washington Area Boards of Education (WABE) methodology to calculate the cost per pupil presented in the budget. The WABE calculation includes all students, including 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.

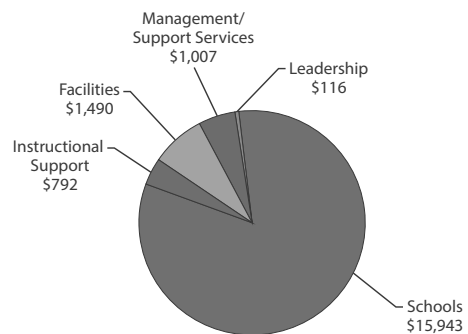
## APS COST PER PUPIL FY 2015–FY 2019 (WABE METHOD)

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
\$19,040	\$18,616	\$18,957	\$19,340	\$19,348

## 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.



# Budget Forecast

## BUDGET FORECAST SUMMARY

	FY 2019 SCHOOL BOARD'S ADOPTED		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		\$640,131,422	\$646,439,623	\$645,162,306
Increase in County Revenue	\$13,426,181		\$10,993,168	\$12,062,568	\$13,081,593
County One-Time Revenue	\$2,923,240		\$0	\$0	\$0
County One-Time Revenue - Prior Year	(\$4,583,507)		(\$2,923,240)	\$0	\$0
Increase/(Decrease) in Local Revenue	\$2,423,460		\$1,000,000	\$750,000	\$750,000
Increase/(Decrease) in State Funds - All funds	\$3,635,049		\$3,018,783	\$549,178	\$1,052,617
Increase/(Decrease) in Federal Revenue	\$750,677		\$200,000	\$200,000	\$200,000
<b>TOTAL REVENUE</b>	<b>\$632,129,504</b>		<b>\$652,420,133</b>	<b>\$660,001,369</b>	<b>\$660,246,517</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)		(\$4,666,379)	(\$643,621)	\$0
Future Budget Years Reserve Used in Prior Year Budget	(\$4,842,655)		(\$11,203,194)	(\$9,495,442)	\$0
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	\$11,203,194		\$9,495,442	\$0	\$0
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)	\$4,666,379		\$643,621	\$0	\$0
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$640,131,422</b>		<b>\$646,439,623</b>	<b>\$645,162,306</b>	<b>\$659,758,756</b>
<b>EXPENDITURES</b>					
Prior Year Budget - All Funds	\$613,554,404	4,674.45	\$640,131,422	\$689,278,019	\$704,550,769
Salaries and Benefits Baseline Adjustments	(\$5,378,711)		\$2,000,000	\$2,000,000	\$2,000,000
Baseline Savings	(\$5,960,132)	(11.50)	(\$5,806,747)	(\$13,040,474)	(\$3,930,974)
Contractual Obligations	\$11,211,458		\$3,861,119	\$2,740,989	\$596,221
Additional Funds for Baseline Services	\$7,515,152	24.49	\$3,184,835	\$2,480,345	\$1,830,516
Additional Costs for New Capacity	\$2,648,200	4.00	\$21,294,000	\$1,625,000	\$3,830,000
<b>Projected Expenditures</b>	<b>\$623,590,371</b>	<b>4,691.44</b>	<b>\$664,664,629</b>	<b>\$685,083,879</b>	<b>\$708,876,532</b>

# Budget Forecast

## BUDGET FORECAST SUMMARY (CONT.)

	FY 2019 SCHOOL BOARD'S ADOPTED		FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED
	FUNDS	FTE	FUNDS	FUNDS	FUNDS
NEW INVESTMENTS					
<b>Enrollment Growth</b>	\$5,747,016	50.00	\$6,340,000	\$6,610,000	\$8,080,000
Compensation	\$11,900,000		\$12,900,000	\$11,700,000	\$12,700,000
Investments to Support Growth	\$1,517,162	9.75	\$0	\$0	\$0
Growth Initiatives	\$3,421,454	37.30	\$4,197,190	\$1,156,890	\$849,600
REDUCTIONS					
Reductions and Changes in Service Delivery	(\$8,993,024)	(82.00)	\$0	\$0	\$0
Reductions postponed for one year	\$2,948,443	31.25	\$1,176,200	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$640,131,422</b>	<b>4,737.74</b>	<b>\$689,278,019</b>	<b>\$704,550,769</b>	<b>\$730,506,132</b>
<b>Surplus/(Shortfall)</b>	<b>\$0</b>		<b>(\$42,838,396)</b>	<b>(\$59,388,463)</b>	<b>(\$70,747,377)</b>

Note 1: Future Budget Years Reserve, 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

A summary of the budget forecasts for FY 2020 through FY 2022 is shown on the previous page and is based on the School Board's Adopted budget for FY 2019. Given the revenue and expenditure assumptions included in the forecast, it is clear APS will face financial challenges over the next three years. Revenue across all sources is projected to increase by 3.2 percent in FY 2020, however, a lower increase of 1.1% percent is expected in FY 2021 and revenue will have a very slight increase in FY 2022. Expenditures are projected to increase by 7.7 percent in FY 2020 due to increase enrollment, new schools and programs, and employee compensation. The cost drivers will increase expenditures in FY 2021 and FY 2022. The forecast projects the use of reserve funding to assist in balancing the budget, however, these funds will not close the gap completely. To balance each year's future budget, as required by law, APS staff will need to work with the School Board, County Board, and the community as a whole to determine an appropriate course of action.

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. These forecasts are not intended to show the effects of any programmatic decisions that might be made in any of those years.

This budget forecast is a best estimate based on the information that was available during development.

Estimates will change based on, but not limited to:

- Upcoming elementary and middle school boundary changes.
- Decisions on programs located at existing and new schools.
- Updated 10-year enrollment projections.
- Adopted changes in the FY 2021-2030 Capital Improvement Plan.
- New initiatives that align with the 2018-2024 Strategic Plan.
- Additional funding placed in the reserve accounts.

Detail on the forecasts and the revenue and expenditure assumptions used can be found in the Informational section.

# ORGANIZATIONAL

Administration

Mission, Vision and Core Values

Organization Chart

Arlington Public Schools Overview

Strategic Planning

APS 3-5 Year Action Plan

Budget Development Process

Budget Development Calendar

Financial Controls and Policies

# 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*

# Mission, Vision, and Core Values

Our mission and vision articulate why APS exists as an organization and what we aspire to achieve. Our core values are the beliefs and philosophies that frame APS planning and decision-making. These elements serve as the foundation of our work.

## MISSION

To ensure all students learn and thrive in safe, healthy, and supportive learning environments.

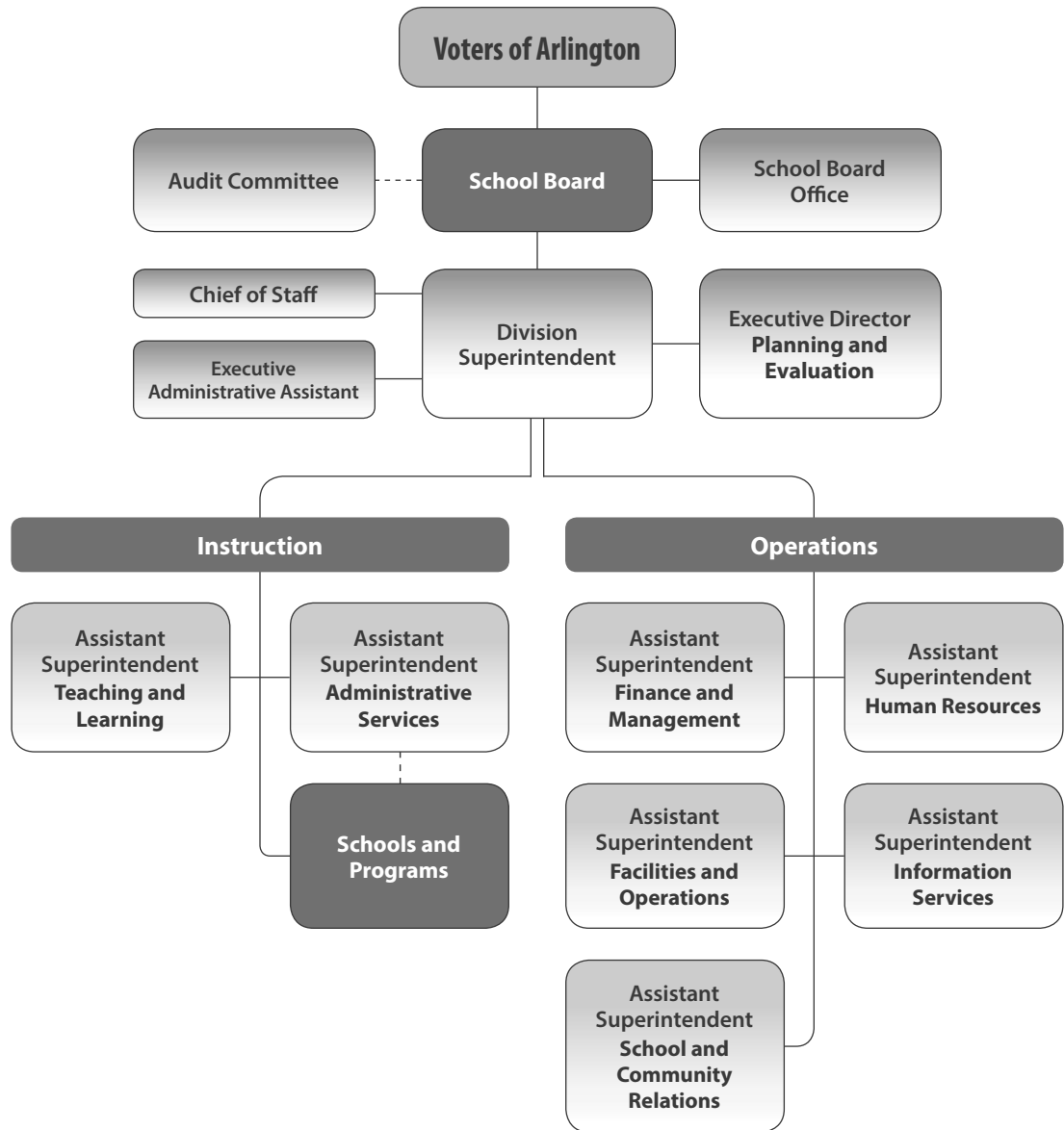
## VISION

To be an inclusive community that empowers all students to foster their dreams, explore possibilities, and create their futures.

## CORE VALUES

- **Excellence:** Ensure all students receive an exemplary education that is academically challenging and meets their social and emotional needs.
- **Equity:** Eliminate opportunity gaps and achieve excellence by providing access to schools, resources, and learning opportunities according to each student’s unique needs.
- **Inclusivity:** Strengthen our community by valuing people for who they are, nurturing our diversity, and embracing the contributions of all students, families, and staff.
- **Integrity:** Build trust by acting honestly, openly, ethically, and respectfully.
- **Collaboration:** Foster partnerships with families, community, and staff to support the success of our students.
- **Innovation:** Engage in forward-thinking to identify bold ideas that enable us to be responsive to the expectations of our organization and community while cultivating creativity, critical thinking, and resourcefulness in our students.
- **Stewardship:** Manage our resources to honor the community’s investment in our schools; create safe, healthy, and environmentally sustainable learning environments; support civic and community engagement; and serve current and future generations.

# Organization Chart





# Arlington Public Schools Overview

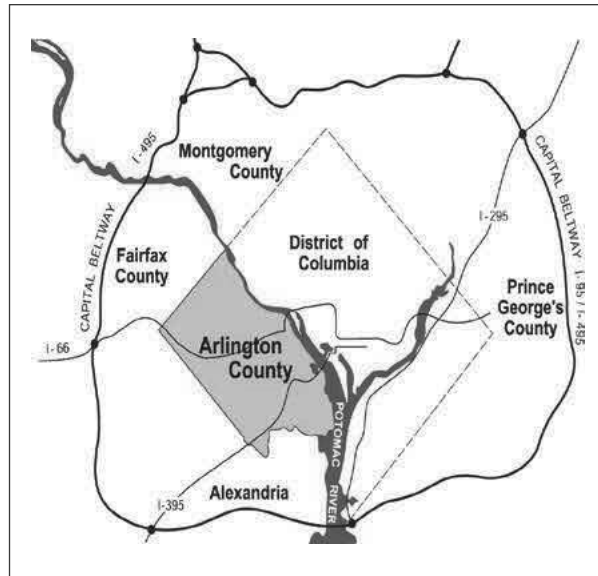
## STUDENTS AND SCHOOLS

Arlington Public Schools represents one of the nation's most diverse and sophisticated student populations. Our 26,941 PreK-12 students come from around the world and speak more than 107 languages. We operate more than 30 schools and programs, including 23 elementary schools, 5 middle schools, and 4 high schools, designed to meet individual student needs. Arlington Public Schools serves Arlington County which is located in northern Virginia, directly across the Potomac River from Washington D.C, and encompasses 26 square miles of land.

Academic Standards are high in Arlington's schools. 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 1194<sup>2</sup> for Arlington graduates, APS scores are 92 points higher than the average score for Virginia students which is 1102 and 134 points higher than the national SAT average which is 1060. 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 Virginia 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 and the Thurgood Marshall building house a variety of administrative offices and specialized programs.

Arlington is the 14th largest of 132 school divisions in the Commonwealth of Virginia and neighboring jurisdictions include three of the five largest school divisions in the Commonwealth. From FY 2003 to FY 2006, enrollment in Arlington had declined 729 students or 3.8 percent. Since FY 2006, enrollment has increased 8,530 students or 46.3 percent and is projected to increase 1,075 students or 4 percent in FY 2019. From FY 2018 to FY 2022, enrollment is projected to increase 11.2 percent or 3,016 students.



2. Because of the changes in the design of the SAT, the performance of 2017 graduates can't be compared with the previous years. For comparison purposes, the 2017 scores can be converted using the College Board SAT score converter. The converted score for 2017 is 1677.

# Arlington Public Schools Overview

## GOVERNANCE

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

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

## ECONOMIC OVERVIEW AND OUTLOOK

Fiscal Year (FY) 2019 revenues reflect ongoing modest growth in the Northern Virginia economy. Arlington's proximity to the nation's capital, balanced economy, smart growth planning, and highly-educated workforce help produce Arlington's slightly positive revenues. In CY 2018, revenue growth from real estate tax slowed compared to previous year but still reflects Arlington's stable property values with overall growth of 1.9 percent.

Arlington's existing residential properties experienced a solid 3.8 percent growth in value, tracking the historic stability of the County's neighborhoods. This growth reflects increasing sales prices, with new construction adding an additional 1.0 percent. The average value of existing residential properties, including condominiums, townhouses and detached homes, increased from \$617,200 in Calendar Year (CY) 2017 to \$640,900 in CY 2018, an increase of 3.8 percent.

While property values for apartments, general commercial (malls, retail stores, gas stations, etc.), and hotels all showed modest growth, existing office property values declined 7.3 percent. This decrease in office property value is driven by increased vacancies and rent concessions.

Existing apartment property values increased 3.0 percent reflecting increasing rents while general commercial increased 2.7 percent and existing hotels increased 1.0 percent. Overall, existing commercial properties decreased by 1.2 percent. New construction – primarily in the apartments market - added 1.0 percent in value resulting in an overall decrease of 0.2 percent for all commercial properties.

Meanwhile, other revenue streams are experiencing a variety of changes. Local taxes other than real estate are expected to increase, 4.2 percent in the aggregate. Local fees and fines are anticipated to increase slightly in the aggregate while interest revenue is decreasing to reflect actuals being a bit lower than previous year's budget. Charges for services are expected to increase 5.6 percent. Revenue from the Commonwealth is up 3.1 percent while funds from the federal government are increasing 7.5 percent, primarily due to increases in social services grants.

# Arlington Public Schools Overview

For the FY 2019 adopted budget, General Fund tax revenues are forecast to increase by 2.8 percent. This gain is driven primarily by overall real estate assessment increases of 1.9 percent. Other taxes combined are forecast to increase 4.2 percent in FY 2019. Personal property tax (including business tangible tax) is expected to increase 3.1 percent overall. This tax stream is increasing in the business tangibles segment (up 5.9 percent) based on recent actual receipts. Vehicle personal property receipts are increasing 1.8 percent in FY 2019. Sales tax is up 3.0 percent and meals tax is up 4.0 percent reflecting recent actuals in FY 2018 while transient occupancy tax is up 2.2 percent reflecting current daily rates and occupancy rates. Business, Professional and Occupational License Tax (BPOL) is projected to increase 4.0 percent.

FY 2019 revenue from the Commonwealth is expected to be up 3.1 percent while federal government revenues increase 7.5 percent. The increase in the Commonwealth revenue can be attributed to higher highway aid based on additional lane miles and changes in the Governor's proposed budget, additional funding for mental health / intellectual disabilities, higher grantor's tax revenue based on recent trends, and increased law enforcement aid included in the Governor's proposed budget. The increase in federal funds is primarily driven by additional social service grant funds.

The FY 2019 adopted budget reflects a CY 2018 real estate tax rate of \$1.006, which includes the current base rate of \$0.993 and the county-wide wide sanitary district rate of \$0.013 for stormwater management. Arlington will continue to have one of the lowest real estate tax rates in the Northern Virginia region, maintaining its history of providing excellent value. Because of assessment growth, the average homeowner will pay \$238 more in real estate taxes in CY 2018 than in CY 2017, an increase of 3.8 percent.

Arlington continues to economically surpass much of the region and the nation. Arlington's unemployment rate remains the lowest in the Commonwealth. The County's per capita income remains among the highest in the state. Home prices continue on a positive trajectory, which help balance the commercial real estate sector's slower growth. Arlington is poised to begin FY 2019 with steady revenue streams, an overall positive real estate market, and low unemployment levels.

Arlington is one of approximately 39 counties in the United States to be awarded a triple Aaa/AAA/AAA credit rating. In May 2018, the three primary rating agencies all reaffirmed the highest credit rating attainable for jurisdictions. Ratings issued by Fitch, Inc. (AAA), Moody's Investors Service (Aaa), and Standard and Poor's (AAA) validate that Arlington's financial position is outstanding, and it reflects the strong debt position, stable tax base, and sound financial position.

APS receives local revenue from individuals or groups who pay fees for services provided by the district. Services include school building rental fees, music instrument rentals, and bus camera fines. Local revenue is also received through tuition paid for a number of programs including, adult education classes, enrichment programs, Montessori program, summer school, and from other jurisdictions. The FY 2019 budget reflects an increase of 0.5 percent in local revenue sources.

# 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 June 7, 2018, the School Board adopted the 2018-2024 Strategic Plan. The goals for the recently adopted strategic plan follow. In September 2018, the Superintendent will propose final strategies and performance objectives for the School Board to approve.

## **GOALS, DESIRED OUTCOMES, PERFORMANCE OBJECTIVES, STRATEGIES**

### **Student Success: Multiple Pathways to Success for All Students**

Ensure that every student is challenged and engaged while providing multiple pathways for student success by broadening opportunities, building support systems and eliminating barriers. APS will eliminate opportunity gaps so all students achieve excellence.

### **Student Well-Being: Healthy, Safe, and Supported Students**

Create an environment that fosters the growth of the whole child. APS will nurture all students’ intellectual, physical, mental, and social-emotional growth in healthy, safe, and supportive learning environments.

### **Engaged Workforce**

Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work.

### **Operational Excellence**

Strengthen and improve system-wide operations to meet the needs of Arlington’s growing and changing community.

### **Strong and Mutually Supportive Partnerships**

Develop and support strong connections among schools, families, and the community to broaden opportunities for student learning, development, and growth.

Additional information on the new Strategic Plan can be found on [www.apsva.us/engage/strategic.plan](http://www.apsva.us/engage/strategic.plan).

# Strategic Planning

Although the School Board Adopted a new Strategic Plan, the FY 2019 adopted budget was built using the 2011-2017 Strategic Plan, mission, vision, and core values. The information on the previous Strategic Plan is described in the section that follows.

## 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

## 2011-2017 STRATEGIC PLAN GOALS

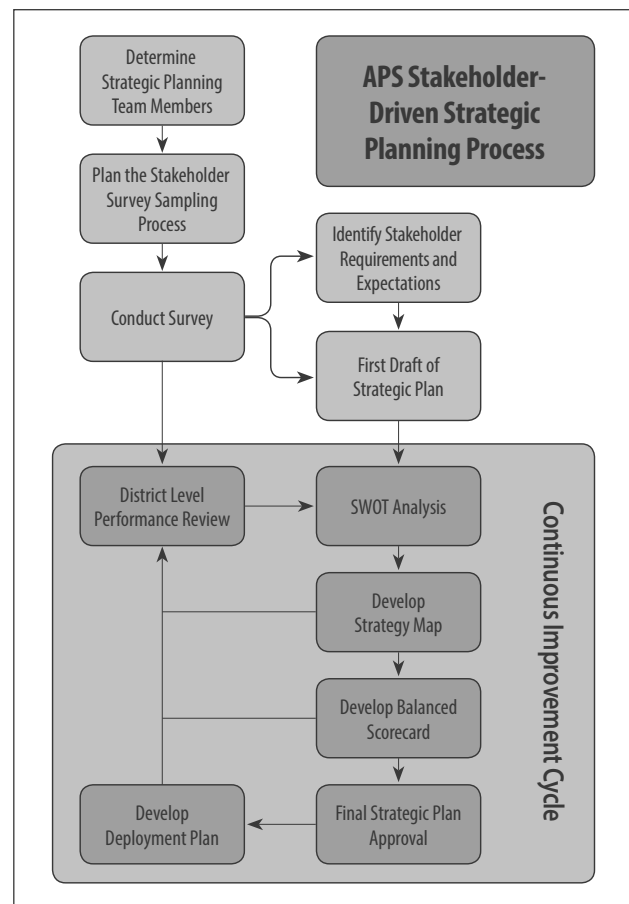
- Goal 1: Challenge and Engage All Students
- Goal 2: Eliminate Achievement Gaps
- Goal 3: Recruit, Retain and Develop High Quality Staff
- Goal 4: Provide Optimal Learning Environments
- Goal 5: Meet the Needs of the Whole Child

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
<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.	<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
<p><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.</p>	<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>o Common benchmark formative assessments</li> <li>o SOL tests</li> </ul> </li> </ul>
<p><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.</p>	<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>
	<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

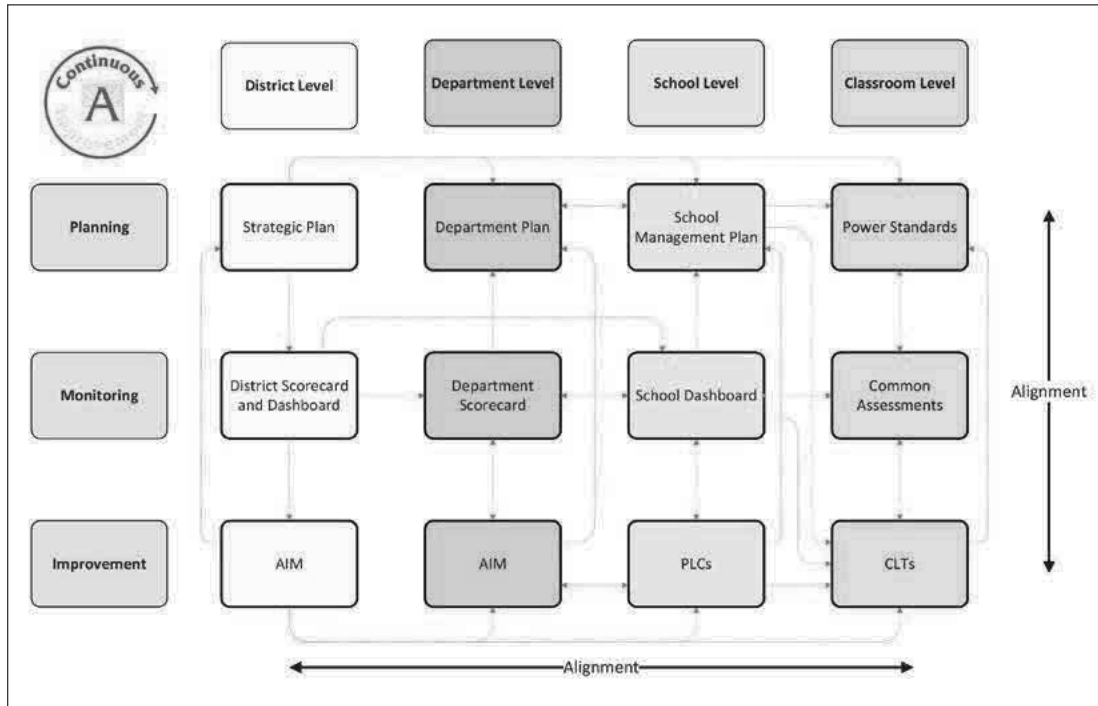
STRATEGIES	DESIRED OUTCOMES	DATA SOURCES
<p><b>B. Strengthen family involvement.</b>            APS encourages family involvement and feedback systemically, at all levels of school and district operations, including policy and governance deliberations. Parents are given opportunities to promote the educational, 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



# Strategic Planning

Strategic planning plays a critically important role in the success of APS and the figure below shows where strategic planning fits into the larger planning scheme of APS and the key steps for each component of the system.

## APS PLANNING PROCESS

PLANNING	STEPS	HORIZON	TUNING
<pre> graph TD     SP[Strategic Plan] --&gt; P35[3-5 Year Plan SB/Supt Priorities]     P35 --&gt; DP[Department Plans]     P35 --&gt; SP2[School Plans]     DP &lt;--&gt; SP2     DP --&gt; PT[Projects and Tasks]     SP2 --&gt; PT         </pre>	<ol style="list-style-type: none"> <li>1. Conduct Community Outreach</li> <li>2. Update External Scan</li> <li>3. Review relevant data</li> <li>4. Update Long-Term Goals, Strategies, Desired Outcomes, and Indicators</li> </ol>	6 year	Annual
	<ol style="list-style-type: none"> <li>1. Develop a "vital few" set of priorities</li> <li>2. Cascade priorities to all levels of the division</li> <li>3. Align annual budget and resource allocation to priorities</li> </ol>	1 - 5 years	Annual
	<ol style="list-style-type: none"> <li>1. Update Current Condition</li> <li>2. Create priority-aligned SMART goals and projects with specific targets and time limits</li> <li>3. Allocate resources to support SMART goals</li> <li>4. Develop Project Management Plans</li> <li>5. Establish SB/Supt approval of SMART goals and Project Management Plans</li> </ol>	1 - 3 years	90 days
	<ol style="list-style-type: none"> <li>1. Create activity and task list of key actions for completing SMART Goals and projects</li> <li>2. Monitor and report progress</li> <li>3. Adjust activities and tasks, as needed</li> </ol>	Various	90 days or less

# APS 3-5 Year Action Plan

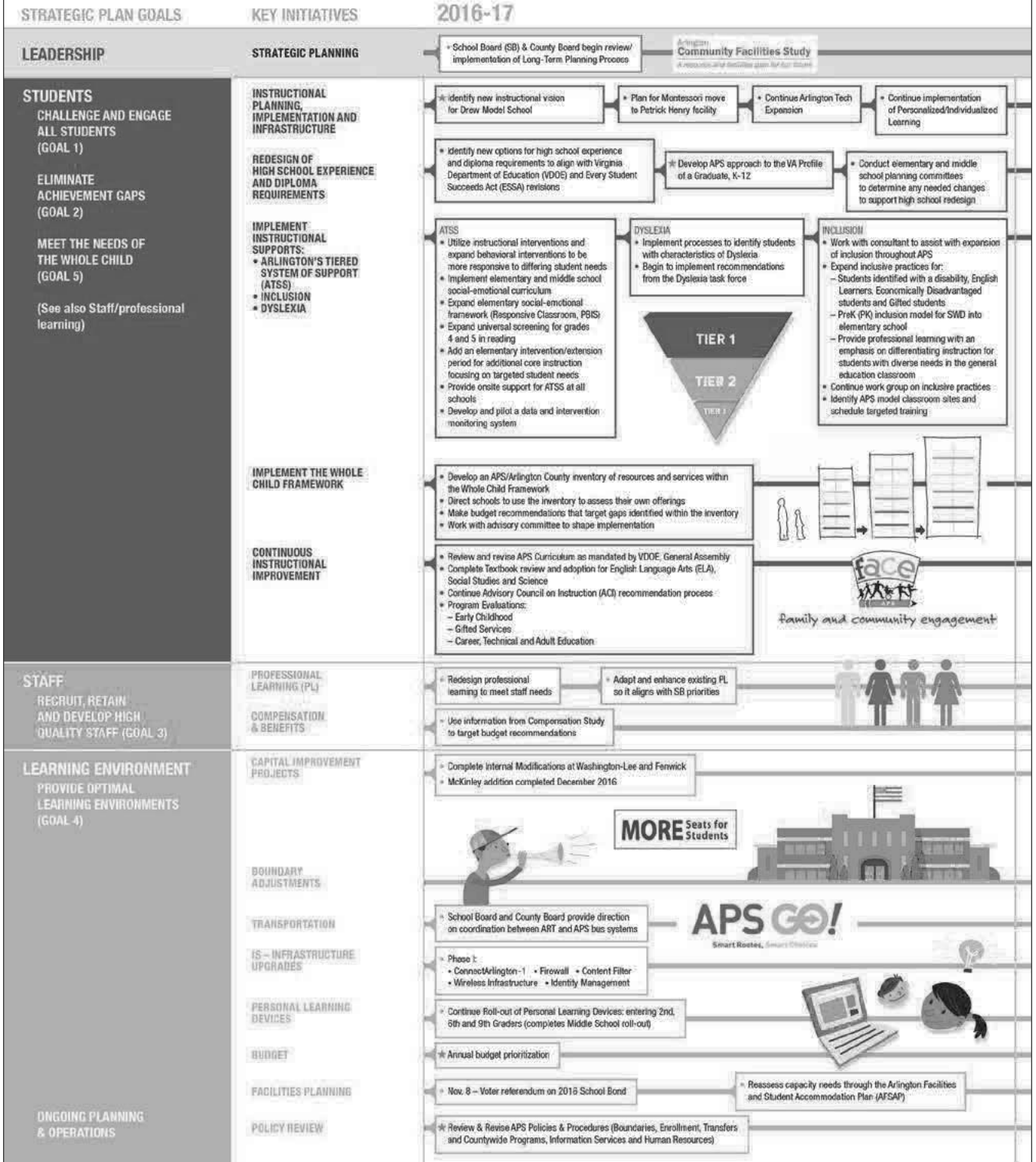


APS is working tirelessly, both inside the classroom and behind the scenes, to create the best learning experiences for our students. Shaping the future for our children—now more than ever—requires a continuous, collaborative and coordinated effort from across our community. As we continue to be faced with strong enrollment growth, shifting demographics, and evolving state education requirements, the complex and overlapping nature of our development initiatives keeps expanding. This Action Plan charts the key initiatives and activities planned for APS, and is intended to provide all of us with a clear picture of how our family, staff and community can play an important role.

**For information about any of these plans, please go to [www.apsva.us/plans](http://www.apsva.us/plans)**

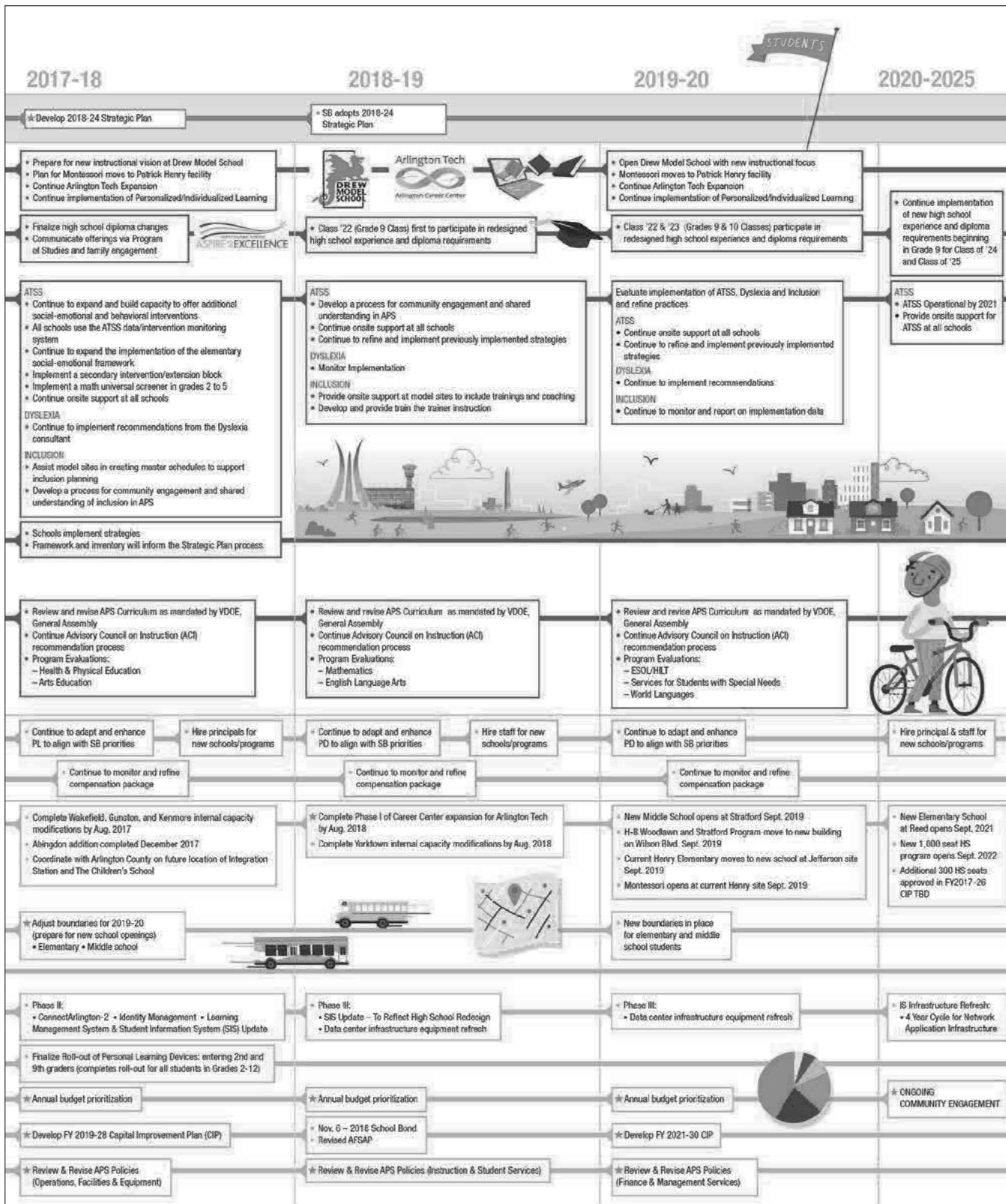
# APS 3-5 Year Action Plan

## WHAT IS THE PLAN AND HOW ARE WE GETTING THERE?



The chart indicates community engagement processes that are expected to be conducted as of Sept. 2016. However, APS expects that additional issues will evolve and arise and community engagement processes will be added for those topics as needed to formulate plans as we move forward.

# APS 3-5 Year Action Plan



# 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 88.6% 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. The estimates have included salary (step) increases for eligible employees as a matter of School Board policy. 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.

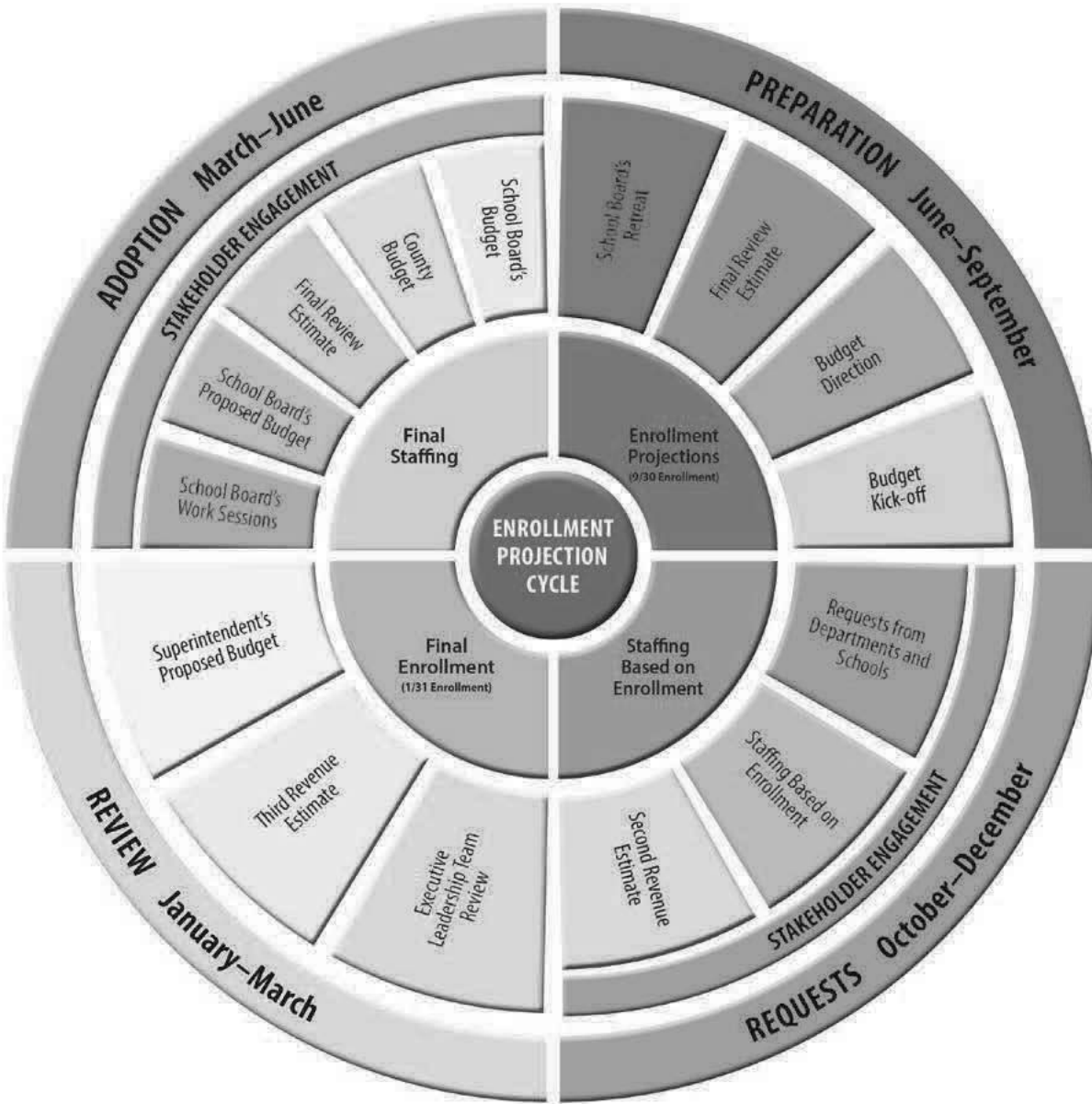
## Arlington Public Schools Capital Improvement Plan Development Process

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 and 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
<b>JULY 2018</b>	
14	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 Procurement 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 D-2.35 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 D-2.36 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 F-1 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 D-2.31 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 D-2.33 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 D-2.34 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 D-2.30 Financial Management – General; adopted and effective 09/22/16)

## **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 D-1.31 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 D-1.32 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

Fund Statements by Fund

Revenue Assumptions

Revenue History

Expenditure Assumptions

Expenditure History

Budget Forecast

FY 2019-28

Capital Improvement Plan

Debt Service

**SCHOOLS**

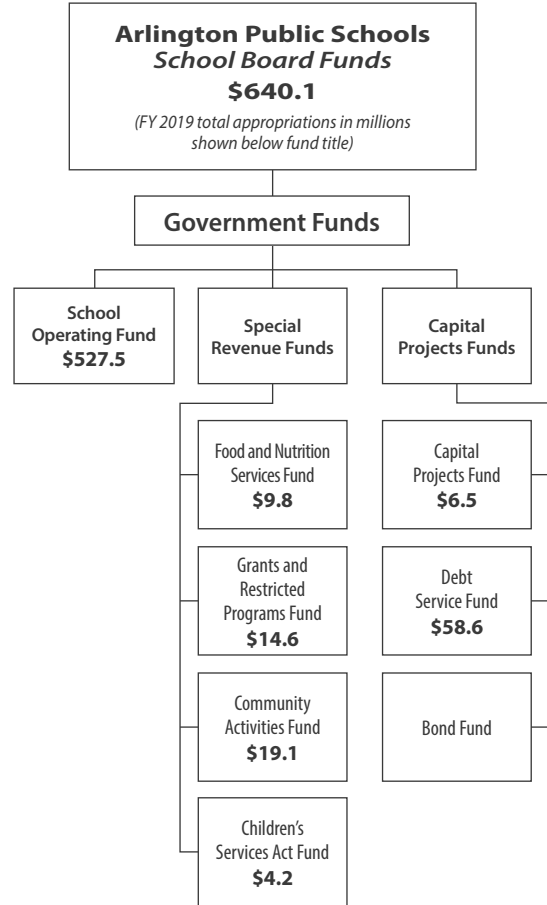
**DEPARTMENTS**

**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 Adopted 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	ADOPTED
<b>REVENUE</b>			
County Transfer	\$472,717,269	\$488,762,227	\$500,528,142
State	\$67,490,232	\$72,564,206	\$76,199,255
Local	\$33,428,214	\$20,656,875	\$23,080,335
Federal	\$15,191,224	\$14,253,441	\$15,004,118
Carry Forward	\$2,779,537	\$17,317,655	\$25,319,573
<b>TOTAL</b>	<b>\$591,606,475</b>	<b>\$613,554,404</b>	<b>\$640,131,423</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
<b>EXPENDITURES</b>					
Salaries (includes hourly)	\$340,520,350		\$359,367,176		\$371,037,444
Employee Benefits	\$109,166,590		\$126,769,017		\$127,060,065
Purchased Services	\$23,739,489		\$23,892,736		\$25,745,925
Other Charges	\$14,514,501		\$18,957,609		\$21,125,535
Debt Service	\$46,243,129		\$49,221,624		\$58,554,387
Materials and Supplies	\$20,890,321		\$20,487,214		\$22,000,664
Capital Outlay	\$19,385,040		\$15,349,913		\$15,105,929
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>4,737.74</b>	<b>\$640,131,423</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	ADOPTED
REVENUE			
County Transfer	\$397,959,633	\$427,859,009	\$438,148,735
State	\$61,664,780	\$66,151,009	\$70,370,201
Local	\$3,027,954	\$2,995,500	\$4,016,800
Carry Forward	\$0	\$14,817,655	\$14,321,747
Federal	\$309,052	\$0	\$600,000
<b>TOTAL</b>	<b>\$462,961,418</b>	<b>\$511,823,173</b>	<b>\$527,457,483</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$316,383,184		\$335,469,902		\$346,497,041
Employee Benefits	\$102,919,849		\$120,313,930		\$120,575,957
Purchased Services	\$18,172,988		\$18,973,587		\$20,366,612
Other Charges	\$11,887,870		\$15,774,922		\$17,693,164
Materials and Supplies	\$13,590,321		\$12,718,110		\$13,914,134
Capital Outlay	\$8,335,929		\$9,063,606		\$8,909,101
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>4,473.11</b>	<b>\$527,457,483</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	ADOPTED
REVENUE			
County Transfer	\$5,490,043	\$6,316,566	\$6,124,426
Carry Forward	\$54,537	\$0	\$0
Local	\$11,364,954	\$11,646,833	\$12,936,196
<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	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$11,143,334		\$11,560,797		\$12,316,225
Employee Benefits	\$2,460,886		\$2,724,654		\$2,782,278
Purchased Services	\$199,580		\$280,622		\$280,722
Other Charges	\$1,664,460		\$1,976,521		\$2,091,190
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	ADOPTED
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	ADOPTED
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	ADOPTED
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	ADOPTED
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	ADOPTED
REVENUE			
Local	\$2,817,486	\$1,954,797	\$1,872,339
State	\$3,490,772	\$3,727,582	\$3,655,979
Federal	\$9,437,992	\$9,349,248	\$9,094,187
<b>TOTAL</b>	<b>\$15,746,251</b>	<b>\$15,031,627</b>	<b>\$14,622,505</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$9,408,570		\$9,339,331		\$8,946,368
Employee Benefits	\$2,799,722		\$2,734,014		\$2,662,184
Purchased Services	\$596,021		\$645,877		\$566,741
Other Charges	\$288,531		\$253,961		\$274,357
Materials and Supplies	\$623,314		\$520,420		\$592,693
Capital Outlay	\$1,661,799		\$1,538,024		\$1,580,162
<b>TOTAL</b>	<b>\$15,377,956</b>	<b>127.39</b>	<b>\$15,031,627</b>	<b>132.38</b>	<b>\$14,622,505</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	ADOPTED
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	ADOPTED
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.

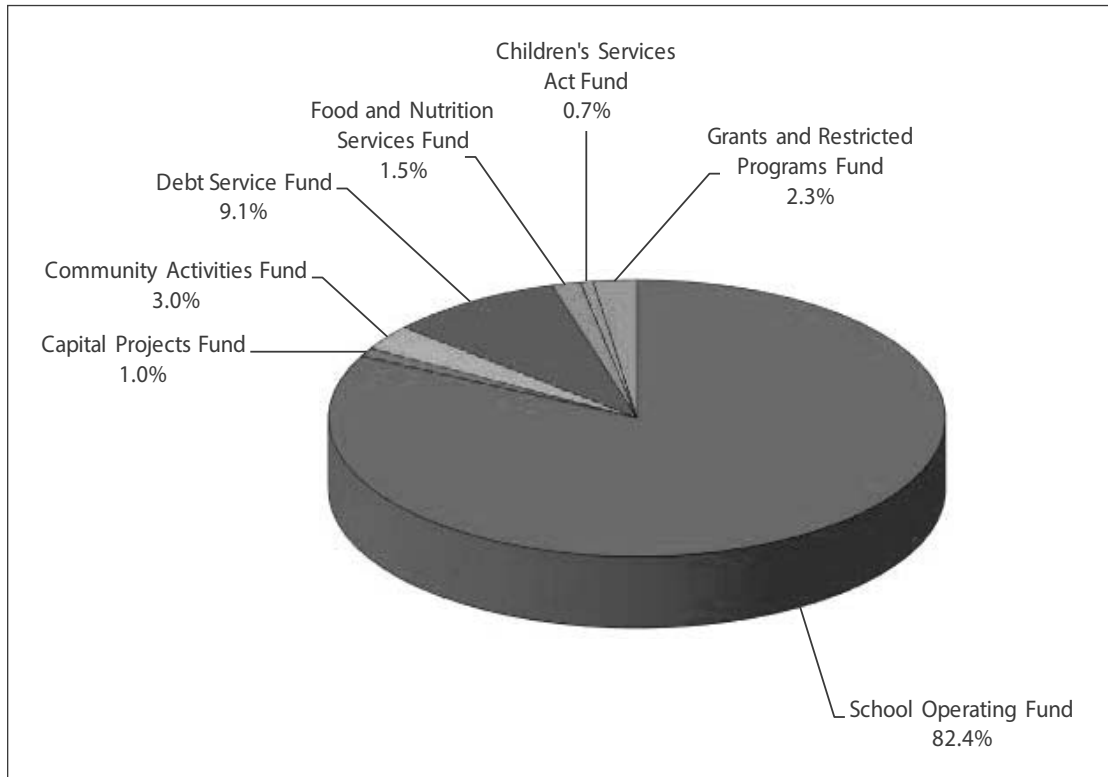
	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$45,593,129	\$47,921,624	\$53,888,008
Carry Forward	\$650,000	\$1,300,000	\$4,666,379
<b>TOTAL</b>	<b>\$46,243,129</b>	<b>\$49,221,624</b>	<b>\$58,554,387</b>

	FY 2017	FY 2018		FY 2019	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Other Uses of Funds	\$46,243,129		\$49,221,624		\$58,554,387
<b>TOTAL</b>	<b>\$46,243,129</b>	<b>0.00</b>	<b>\$49,221,624</b>	<b>0.00</b>	<b>\$58,554,387</b>



# All Funds Summary

FY 2019 ADOPTED BUDGET BY FUND



# Fund Statements by Fund

## CLASSIFICATION OF FUND BALANCES UNDER GASB 54

Arlington Public Schools classifies fund balances as follows:

- ⦿ Restricted includes fund balance amounts that are to be used for specific purposes as defined by the funds provider. Bond and PAYGO funds are restricted to Capital projects and Grant funds are to be used only for the purposes outlined in the individual grants.
- ⦿ Committed includes fund balance amounts that are constrained to a specific purpose due to a formal action such as incomplete projects and purchase orders that have been committed in the accounting system and the balance used in the FY 2019 Adopted Budget.
- ⦿ Assigned includes fund balance amounts that are intended for a specific purpose but are not considered restricted or committed. The reserve accounts are assigned based on School Board authorization.

## CHANGES IN FUND BALANCES

The change in the School Operating fund balance for FY 2019 includes a decrease in reserve funds of \$23.8 million in order to partially offset increases in the FY 2019 School Board's Adopted budget. The decrease in reserves include: \$4.7 million from the subsequent years' debt service, \$11.2 million from the general reserve, and \$6.0 million from the compensation reserve. In addition, the School Board realigned \$2.0 million from the Undesignated Reserve to the Capital Reserve.



# Fund Statements by Fund

## COMBINED FUND STATEMENT

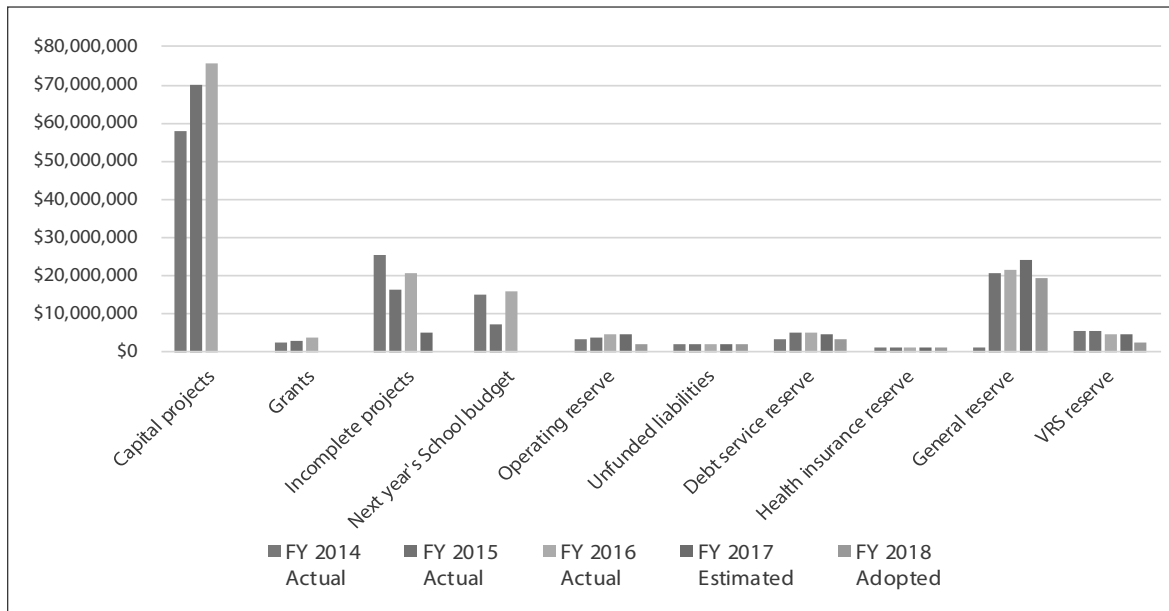
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
<b>REVENUES:</b>								
Sales Tax	21,198,389	23,067,985	24,458,713	26,232,606	28,088,599	28,455,799	28,673,805	29,093,187
Commonwealth of VA	39,288,003	40,571,919	43,031,519	46,331,600	48,110,656	50,762,239	51,093,411	51,726,646
Federal Government	12,467,016	13,774,753	15,191,225	14,253,441	15,004,118	15,204,118	15,404,118	15,604,118
Charges for Services	21,453,261	27,296,367	33,408,214	20,656,875	23,080,335	24,080,335	24,830,335	25,580,335
Use of Money and Property	87,699	255,240	372,376	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>94,494,368</b>	<b>104,966,264</b>	<b>116,462,047</b>	<b>107,474,522</b>	<b>114,283,708</b>	<b>118,502,491</b>	<b>120,001,669</b>	<b>122,004,286</b>
<b>EXPENDITURES:</b>								
<b>Current:</b>								
Community Activities	14,894,156	15,724,188	16,909,533	18,148,984	19,060,622	19,560,622	19,810,622	20,060,622
Education	17,256,275	18,476,239	19,601,467	22,987,298	18,847,505	18,911,543	18,911,543	18,911,543
Personnel	375,503,707	400,264,108	423,306,980	459,632,519	471,262,627	504,560,469	525,237,375	549,868,678
Operating	41,070,789	45,687,189	48,246,990	59,686,678	57,018,685	61,029,833	66,731,205	68,202,023
Capital Outlay	7,064,755	11,419,342	8,373,298	9,083,606	8,929,101	13,282,463	4,514,325	4,170,687
Capital Projects	57,174,069	43,066,388	49,970,393	203,051,253	55,958,495	74,533,577	49,068,862	43,774,359
<b>Debt Service:</b>								
Principal	30,008,443	28,856,655	32,313,399	33,462,054	38,604,217	38,853,217	40,486,950	40,296,331
Interest and Fiscal Charges	14,090,557	15,674,196	13,929,730	15,759,570	19,950,170	21,676,295	22,139,888	22,271,890
Interfund Charges	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>557,062,751</b>	<b>579,168,305</b>	<b>612,651,790</b>	<b>821,811,962</b>	<b>689,631,422</b>	<b>752,408,019</b>	<b>746,900,770</b>	<b>767,556,133</b>
REVENUE OVER/(UNDER) EXPENDITURES	(462,568,383)	(474,202,041)	(496,189,743)	(714,337,440)	(575,347,714)	(633,905,528)	(626,899,101)	(645,551,847)
<b>OTHER FINANCING SOURCES</b>								
Operating Transfers In	453,343,649	464,986,648	476,070,856	499,456,196	504,028,141	535,716,102	540,491,281	553,090,610
Operating Transfer Out	(3,242,716)	(2,416,492)	(2,972,376)	-	(2,000,000)	(7,778,970)	(15,330,643)	(15,336,140)
Interfund Transfer	-	-	-	(1,200,000)	-	-	-	-
Proceeds of Sales of Bonds	30,000,000	32,550,000	75,200,000	49,500,000	49,500,000	63,130,000	42,350,000	37,050,000
Proceeds from Lease	1,630,162	2,663,295	1,991,412	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>481,731,095</b>	<b>497,783,451</b>	<b>550,289,892</b>	<b>547,756,196</b>	<b>551,528,141</b>	<b>591,067,132</b>	<b>567,510,638</b>	<b>574,804,470</b>
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	19,162,712	23,581,410	54,100,149	(166,581,244)	(23,819,573)	(42,838,396)	(59,388,463)	(70,747,377)
<b>FUND BALANCE</b>								
Beginning of Year	23,774,336	42,937,048	66,518,458	66,518,458	120,618,607	(100,062,786)	96,799,034	(142,901,182)
End of Year	42,937,048	66,518,458	120,618,607	(100,062,786)	96,799,034	(142,901,182)	37,410,571	(213,648,559)

# Fund Statements by Fund

## COMBINED FUND STATEMENT (CONT.)

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
<b>FUND BALANCE</b>								
<b>Restricted for:</b>								
Capital Projects	69,833,117	75,741,414	132,830,419	-	-	-	-	-
Grants	3,010,014	3,587,376	3,955,671	-	-	-	-	-
<b>Committed to:</b>								
Incomplete Projects	16,152,851	20,705,691	21,980,077	-	-	-	-	-
Next year's School budget	7,179,001	16,039,537	17,317,655	-	-	-	-	-
<b>Assigned to:</b>								
Operating Reserve	3,716,159	4,429,512	5,534,110	5,542,719	5,542,719	5,542,719	5,542,719	5,542,719
Unfunded Liabilities	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-
Subsequent Years' Debt Service	5,260,000	5,260,000	3,310,000	5,310,000	643,621	-	-	-
OPEB Reserve	-	-	-	-	-	-	-	-
Health Insurance Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Reserve	20,824,898	21,593,920	19,204,667	20,698,636	9,495,442	-	-	-
VRS Reserve	5,637,239	4,637,239	2,512,239	2,512,239	2,512,239	1,512,239	512,239	-
Capital Reserve	-	-	-	-	-	-	-	-
Compensation Reserve	2,000,000	5,200,000	4,650,000	10,650,000	4,700,000	-	-	-
<b>TOTAL FUND BALANCES</b>	<b>\$136,613,279</b>	<b>\$160,194,689</b>	<b>\$214,294,838</b>	<b>\$47,713,594</b>	<b>\$23,894,021</b>	<b>\$8,054,958</b>	<b>\$7,054,958</b>	<b>\$6,542,719</b>

## FUND BALANCE TREND ANALYSIS





# Fund Statements by Fund

## SCHOOL OPERATING FUND

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
<b>REVENUES</b>								
Sales Tax	21,198,389	23,067,985	24,458,713	26,232,606	28,088,599	28,455,799	28,673,805	29,093,187
Commonwealth of VA	34,129,956	35,122,440	37,206,066	39,918,403	42,281,602	44,846,262	45,173,271	45,802,343
Federal Government	-	-	309,052	-	600,000	648,000	688,913	729,826
Charges for Services	4,838,585	9,903,997	3,027,954	2,995,500	4,016,800	4,368,800	4,732,050	5,095,300
Use of Money and Property	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>60,166,930</b>	<b>68,094,422</b>	<b>65,001,785</b>	<b>69,146,509</b>	<b>74,987,001</b>	<b>78,318,861</b>	<b>79,268,039</b>	<b>80,720,656</b>
<b>EXPENDITURES</b>								
<b>Current:</b>								
Education								
Personnel	371,757,914	396,495,205	419,303,984	455,783,832	467,072,998	500,251,640	520,818,946	545,344,649
Operating	37,028,202	41,078,207	43,179,688	54,499,279	51,475,383	55,282,846	60,793,818	62,070,236
Capital Outlay	7,060,419	11,403,551	8,335,929	9,063,606	8,909,101	13,262,463	4,494,325	4,150,687
<b>TOTAL EXPENDITURES</b>	<b>415,846,535</b>	<b>448,976,963</b>	<b>470,819,601</b>	<b>519,346,717</b>	<b>527,457,482</b>	<b>568,796,949</b>	<b>586,107,089</b>	<b>611,565,572</b>
REVENUE OVER/(UNDER) EXPENDITURES	(355,679,605)	(380,882,541)	(405,817,816)	(450,200,208)	(452,470,481)	(490,478,088)	(506,839,050)	(530,844,916)
<b>OTHER FINANCING SOURCES:</b>								
Operating Transfers In	388,426,214	402,201,167	401,688,697	437,352,978	441,648,734	465,557,725	462,781,230	475,433,679
Operating Transfer Out	(3,155,017)	(2,161,252)	(2,600,000)	-	(2,000,000)	(7,778,970)	(15,330,643)	(15,336,140)
Interfund Transfer	(12,266,451)	(8,441,947)	(3,120,476)	(2,500,000)	(10,997,826)	(10,139,063)		
Proceeds from Lease	1,630,162	2,663,295	1,991,412	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES(USES)</b>	<b>374,634,908</b>	<b>394,261,263</b>	<b>397,959,633</b>	<b>434,852,978</b>	<b>428,650,908</b>	<b>447,639,692</b>	<b>447,450,587</b>	<b>460,097,539</b>
REVENUE AND OTHER FINANCE SOURCES OVER/(UNDER) EXPENDITURES	18,955,303	13,378,722	(7,858,183)	(15,347,230)	(23,819,573)	(42,838,396)	(59,388,463)	(70,747,377)
<b>FUND BALANCE</b>								
Beginning of Year	35,042,263	53,997,566	67,376,288	59,518,105	44,170,875	20,351,302	(22,487,094)	(81,875,557)
End of Year	53,997,566	67,376,288	59,518,105	44,170,875	20,351,302	(22,487,094)	(81,875,557)	(152,622,934)
<b>FUND BALANCE</b>								
<b>Committed to:</b>								
Incomplete Projects	8,096,428	9,645,592	7,523,544		-	-	-	-
Next Year's School Budget	7,179,001	16,039,537	17,317,655		-	-	-	-



# Fund Statements by Fund

## SCHOOL OPERATING FUND (CONT.)

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
<b>Assigned to:</b>								
Operating Reserve	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Unfunded Liabilities	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-
Subsequent Years' Debt Service	5,260,000	5,260,000	3,310,000	5,310,000	643,621	-	-	-
Health Insurance Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Reserve	20,824,898	21,593,920	19,204,667	20,698,636	9,495,442	-	-	-
VRS Reserve	5,637,239	4,637,239	2,512,239	2,512,239	2,512,239	1,512,239	512,239	-
Compensation Reserve	2,000,000	5,200,000	4,650,000	10,650,000	4,700,000	-	-	-
<b>TOTAL FUND BALANCES</b>	<b>\$53,997,566</b>	<b>\$67,376,288</b>	<b>\$59,518,105</b>	<b>\$44,170,875</b>	<b>\$20,351,302</b>	<b>\$4,512,239</b>	<b>\$3,512,239</b>	<b>\$3,000,000</b>

# Fund Statements by Fund

## FOOD AND NUTRITION SERVICES FUND

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
<b>REVENUES</b>								
Commonwealth of VA	87,287	97,425	231,007	92,148	188,000	210,885	215,048	219,211
Federal Government	4,549,059	4,828,771	5,444,180	4,904,193	5,309,931	5,461,931	5,621,018	5,780,105
Charges for Services	3,834,514	4,044,090	4,503,088	4,059,745	4,255,000	4,403,000	4,539,750	4,676,500
<b>TOTAL REVENUES</b>	<b>8,470,860</b>	<b>8,970,286</b>	<b>10,178,275</b>	<b>9,056,086</b>	<b>9,752,931</b>	<b>10,075,816</b>	<b>10,375,816</b>	<b>10,675,816</b>
<b>EXPENDITURES</b>								
<b>Current:</b>								
Education								
Personnel	3,745,793	3,768,903	4,002,996	3,848,687	4,189,629	4,308,829	4,418,429	4,524,029
Operating	4,042,587	4,608,982	5,067,302	5,187,399	5,543,302	5,746,987	5,937,387	6,131,787
Capital Outlay	4,336	15,791	37,369	20,000	20,000	20,000	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>7,792,716</b>	<b>8,393,676</b>	<b>9,107,667</b>	<b>9,056,086</b>	<b>9,752,931</b>	<b>10,075,816</b>	<b>10,375,816</b>	<b>10,675,816</b>
REVENUE OVER/(UNDER) EXPENDITURES	678,144	576,610	1,070,608	-	-	-	-	-
OTHER FINANCING SOURCES:								
FUND BALANCE								
Beginning of Year	1,217,357	1,895,501	2,472,111	3,542,719	3,542,719	3,542,719	3,542,719	3,542,719
End of Year	1,895,501	2,472,111	3,542,719	3,542,719	3,542,719	3,542,719	3,542,719	3,542,719
FUND BALANCE								
<b>Committed to:</b>								
Incomplete Projects	179,342	42,599	8,609	-	-	-	-	-
<b>Assigned to:</b>								
Operating Reserve	1,716,159	2,429,512	3,534,110	3,542,719	3,542,719	3,542,719	3,542,719	3,542,719
<b>TOTAL FUND BALANCES</b>	<b>\$1,895,501</b>	<b>\$2,472,111</b>	<b>\$3,542,719</b>	<b>\$3,542,719</b>	<b>\$3,542,719</b>	<b>\$3,542,719</b>	<b>\$3,542,719</b>	<b>\$3,542,719</b>

# Fund Statements by Fund

## COMMUNITY ACTIVITIES FUND

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
<b>REVENUES</b>								
Charges for Services	9,850,950	10,498,647	11,344,954	11,646,833	12,936,196	13,436,196	13,686,196	13,936,196
Use of Money and Property								
<b>TOTAL REVENUES</b>	<b>9,850,950</b>	<b>10,498,647</b>	<b>11,344,954</b>	<b>11,646,833</b>	<b>12,936,196</b>	<b>13,436,196</b>	<b>13,686,196</b>	<b>13,936,196</b>
<b>EXPENDITURES</b>								
<b>Current:</b>								
Community Activities	14,894,156	15,724,188	16,909,533	18,148,984	19,060,622	19,560,622	19,810,622	20,060,622
<b>TOTAL EXPENDITURES</b>	<b>14,894,156</b>	<b>15,724,188</b>	<b>16,909,533</b>	<b>18,148,984</b>	<b>19,060,622</b>	<b>19,560,622</b>	<b>19,810,622</b>	<b>20,060,622</b>
REVENUE OVER/(UNDER) EXPENDITURES	(5,043,206)	(5,225,541)	(5,564,579)	(6,502,151)	(6,124,426)	(6,124,426)	(6,124,426)	(6,124,426)
<b>OTHER FINANCING SOURCES</b>								
Operating Transfers In	5,299,491	5,232,404	5,490,043	6,316,566	6,124,426	6,124,426	6,124,426	6,124,426
Interfund Transfer			20,000					
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>5,299,491</b>	<b>5,232,404</b>	<b>5,510,043</b>	<b>6,316,566</b>	<b>6,124,426</b>	<b>6,124,426</b>	<b>6,124,426</b>	<b>6,124,426</b>
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	256,285	6,863	(54,536)	(185,585)	-	-	-	-
<b>FUND BALANCE</b>								
Beginning of Year	(23,027)	233,258	240,121	185,585	-	-	-	-
End of Year	233,258	240,121	185,585	-	-	-	-	-
<b>FUND BALANCE</b>								
<b>Committed to:</b>								
Incomplete Projects	233,258	240,121	185,585	-	-	-	-	-
<b>TOTAL FUND BALANCES</b>	<b>\$233,258</b>	<b>\$240,121</b>	<b>\$185,585</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>



# Fund Statements by Fund

## GRANTS AND RESTRICTED PROGRAMS FUND

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
<b>REVENUES</b>								
Commonwealth of VA	3,366,447	3,604,498	3,490,772	3,727,582	3,655,979	3,720,017	3,720,017	3,720,017
Federal Government	7,917,957	8,945,982	9,437,993	9,349,248	9,094,187	9,094,187	9,094,187	9,094,187
Charges for Services	2,929,212	2,849,633	2,817,486	1,954,797	1,872,339	1,872,339	1,872,339	1,872,339
Use of Money and Property								
<b>TOTAL REVENUES</b>	<b>14,213,616</b>	<b>15,400,113</b>	<b>15,746,251</b>	<b>15,031,627</b>	<b>14,622,505</b>	<b>14,686,543</b>	<b>14,686,543</b>	<b>14,686,543</b>
<b>EXPENDITURES</b>								
<b>Current:</b>								
Education	13,642,798	14,822,751	15,377,956	18,987,298	14,622,505	14,686,543	14,686,543	14,686,543
<b>TOTAL EXPENDITURES</b>	<b>13,642,798</b>	<b>14,822,751</b>	<b>15,377,956</b>	<b>18,987,298</b>	<b>14,622,505</b>	<b>14,686,543</b>	<b>14,686,543</b>	<b>14,686,543</b>
REVENUE OVER/(UNDER) EXPENDITURES	570,818	577,362	368,295	(3,955,671)	-	-	-	-
<b>OTHER FINANCING SOURCES</b>								
<b>FUND BALANCE</b>								
Beginning of Year	2,439,196	3,010,014	3,587,376	3,955,671	-	-	-	-
End of Year	3,010,014	3,587,376	3,955,671	-	-	-	-	-
<b>FUND BALANCE</b>								
<b>Restricted For:</b>								
Grants	3,010,014	3,587,376	3,955,671	-	-	-	-	-
<b>Committed to:</b>								
Incomplete Projects	-	-	-	-	-	-	-	-
<b>TOTAL FUND BALANCES</b>	<b>\$3,010,014</b>	<b>\$3,587,376</b>	<b>\$3,955,671</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Fund Statements by Fund

## CHILDREN'S SERVICES ACT FUND

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
<b>REVENUES</b>								
Commonwealth of VA	1,704,313	1,747,556	1,972,245	1,880,000	1,985,075	1,985,075	1,985,075	1,985,075
<b>TOTAL REVENUES</b>	<b>1,704,313</b>	<b>1,747,556</b>	<b>1,972,245</b>	<b>1,880,000</b>	<b>1,985,075</b>	<b>1,985,075</b>	<b>1,985,075</b>	<b>1,985,075</b>
<b>EXPENDITURES</b>								
<b>Current:</b>								
Education	3,613,477	3,653,488	4,223,511	4,000,000	4,225,000	4,225,000	4,225,000	4,225,000
<b>TOTAL EXPENDITURES</b>	<b>3,613,477</b>	<b>3,653,488</b>	<b>4,223,511</b>	<b>4,000,000</b>	<b>4,225,000</b>	<b>4,225,000</b>	<b>4,225,000</b>	<b>4,225,000</b>
REVENUE OVER/(UNDER) EXPENDITURES	(1,909,164)	(1,905,932)	(2,251,266)	(2,120,000)	(2,239,925)	(2,239,925)	(2,239,925)	(2,239,925)
<b>OTHER FINANCING SOURCES</b>								
Operating Transfers In	1,909,164	1,905,932	2,251,266	2,120,000	2,239,925	2,239,925	2,239,925	2,239,925
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>1,909,164</b>	<b>1,905,932</b>	<b>2,251,266</b>	<b>2,120,000</b>	<b>2,239,925</b>	<b>2,239,925</b>	<b>2,239,925</b>	<b>2,239,925</b>
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	-	-	-	-	-	-	-	-
<b>FUND BALANCE</b>								
Beginning of Year	-	-	-	-	-	-	-	-
End of Year	-	-	-	-	-	-	-	-

# Fund Statements by Fund

## CAPITAL PROJECTS BOND FUND

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
<b>REVENUES</b>								
Use of Money and Property	87,699	255,240	372,376	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>87,699</b>	<b>255,240</b>	<b>372,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>								
<b>Current:</b>								
Capital Projects	34,420,629	30,849,037	38,662,910	141,619,867	49,500,000	63,130,000	42,350,000	37,050,000
<b>TOTAL EXPENDITURES</b>	<b>34,420,629</b>	<b>30,849,037</b>	<b>38,662,910</b>	<b>141,619,867</b>	<b>49,500,000</b>	<b>63,130,000</b>	<b>42,350,000</b>	<b>37,050,000</b>
REVENUE OVER/(UNDER) EXPENDITURES	(34,332,930)	(30,593,797)	(38,290,534)	(141,619,867)	(49,500,000)	(63,130,000)	(42,350,000)	(37,050,000)
<b>OTHER FINANCING SOURCES</b>								
Operating Transfer Out	(87,699)	(255,240)	(372,376)	-	-	-	-	-
Proceeds of Sales of Bonds	30,000,000	32,550,000	75,200,000	49,500,000	49,500,000	63,130,000	42,350,000	37,050,000
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>29,912,301</b>	<b>32,294,760</b>	<b>74,827,624</b>	<b>49,500,000</b>	<b>49,500,000</b>	<b>63,130,000</b>	<b>42,350,000</b>	<b>37,050,000</b>
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(4,420,629)	1,700,963	36,537,090	(92,119,867)	-	-	-	-
<b>FUND BALANCE</b>								
Beginning of Year	58,302,443	53,881,814	55,582,777	92,119,867	-	-	-	-
End of Year	53,881,814	55,582,777	92,119,867	-	-	-	-	-
<b>FUND BALANCE</b>								
<b>Restricted For:</b>								
Capital Projects	53,881,814	55,582,777	82,497,481	-	-	-	-	-
<b>Committed to:</b>								
Incomplete Projects	-	-	9,622,386	-	-	-	-	-
<b>TOTAL FUND BALANCES</b>	<b>\$53,881,814</b>	<b>\$55,582,777</b>	<b>\$92,119,867</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Fund Statements by Fund

## CAPITAL PROJECTS FUND

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
<b>REVENUES</b>								
Commonwealth of VA	-	-	131,429	713,467	-	-	-	-
Charges for Services	-	-	11,714,732	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>-</b>	<b>-</b>	<b>11,846,161</b>	<b>713,467</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>								
<b>Current:</b>								
Capital Projects	22,753,440	12,217,351	11,307,483	61,431,386	6,458,495	11,403,577	6,718,862	6,724,359
<b>TOTAL EXPENDITURES</b>	<b>22,753,440</b>	<b>12,217,351</b>	<b>11,307,483</b>	<b>61,431,386</b>	<b>6,458,495</b>	<b>11,403,577</b>	<b>6,718,862</b>	<b>6,724,359</b>
REVENUE OVER/(UNDER) EXPENDITURES	(22,753,440)	(12,217,351)	538,678	(60,717,919)	(6,458,495)	(11,403,577)	(6,718,862)	(6,724,359)
<b>OTHER FINANCING SOURCES</b>								
Operating Transfers In	13,874,780	11,216,294	21,047,721	5,745,028	127,048	1,908,135	6,718,862	6,724,359
Interfund Transfer	12,001,451	8,341,947	2,450,476	-	6,331,447	9,495,442	-	-
Proceeds of Sales of Bonds	-	-	-	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>25,876,231</b>	<b>19,558,241</b>	<b>23,498,197</b>	<b>5,745,028</b>	<b>6,458,495</b>	<b>11,403,577</b>	<b>6,718,862</b>	<b>6,724,359</b>
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	3,122,791	7,340,890	24,036,875	(54,972,891)	-	-	-	-
<b>FUND BALANCE</b>								
Beginning of Year	20,472,335	23,595,126	30,936,016	54,972,891	-	-	-	-
End of Year	23,595,126	30,936,016	54,972,891	-	-	-	-	-
<b>FUND BALANCE</b>								
<b>Restricted For:</b>								
Capital Projects	15,951,303	20,158,637	50,332,938	-	-	-	-	-
<b>Committed to:</b>								
Incomplete Projects	7,643,823	10,777,379	4,639,953	-	-	-	-	-
<b>TOTAL FUND BALANCES</b>	<b>\$23,595,126</b>	<b>\$30,936,016</b>	<b>\$54,972,891</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Fund Statements by Fund

## DEBT SERVICE FUND

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
EXPENDITURES								
<b>Debt Service:</b>								
Principal	30,008,443	28,856,655	32,313,399	33,462,054	38,604,217	38,853,217	40,486,950	40,296,331
Interest and Fiscal Charges	14,090,557	15,674,196	13,929,730	15,759,570	19,950,170	21,676,295	22,139,888	22,271,890
Interest & Fiscal Charges								
<b>TOTAL EXPENDITURES</b>	<b>44,099,000</b>	<b>44,530,851</b>	<b>46,243,129</b>	<b>49,221,624</b>	<b>58,554,387</b>	<b>60,529,512</b>	<b>62,626,838</b>	<b>62,568,221</b>
REVENUE OVER/(UNDER) EXPENDITURES	(44,099,000)	(44,530,851)	(46,243,129)	(49,221,624)	(58,554,387)	(60,529,512)	(62,626,838)	(62,568,221)
OTHER FINANCING SOURCES								
Operating Transfers In	43,834,000	44,430,851	45,593,129	47,921,624	53,888,008	59,885,891	62,626,838	62,568,221
Interfund Transfer	265,000	100,000	650,000	1,300,000	4,666,379	643,621	-	-
<b>TOTAL OTHER FINANCING SOURCES(USES)</b>	<b>44,099,000</b>	<b>44,530,851</b>	<b>46,243,129</b>	<b>49,221,624</b>	<b>58,554,387</b>	<b>60,529,512</b>	<b>62,626,838</b>	<b>62,568,221</b>
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	-	-	-	-	-	-	-	-
FUND BALANCE								
Beginning of Year	-	-	-	-	-	-	-	-
End of Year	-	-	-	-	-	-	-	-
<b>TOTAL FUND BALANCES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>



# Revenue Assumptions

## LOCAL

### *Beginning Balance/Carry Forward – \$25,319,573*

The FY 2019 Adopted Budget includes \$25,319,573 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 \$64.0 million. The FY 2019 budget uses \$4.7 million from the Debt Service reserve, \$6.0 million from the Compensation reserve, and \$11.2 million from the Future Budget Years reserve. In addition, \$3.5 million in carry forward is anticipated from FY 2018.

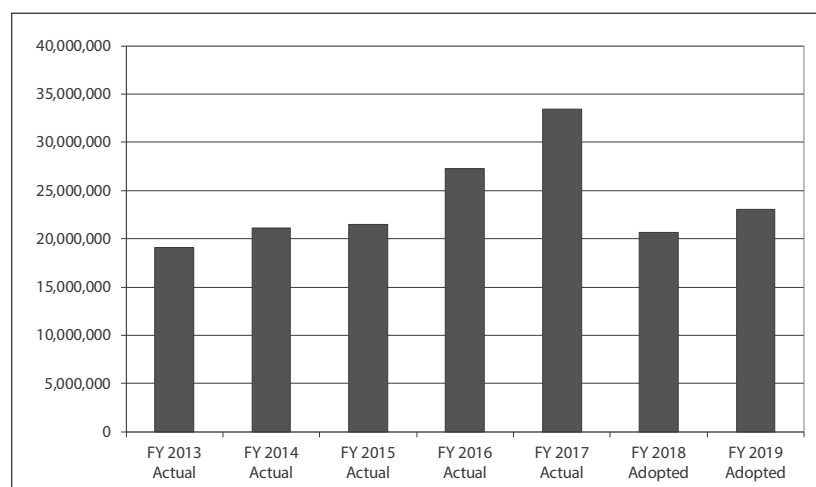
BUDGET CARRYOVER BY FISCAL YEAR					
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
3.53%	3.27%	1.92%	2.87%	2.81%	3.96%

### *Fees and Charges – \$23,080,335*

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 \$23.1 million or 3.6 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

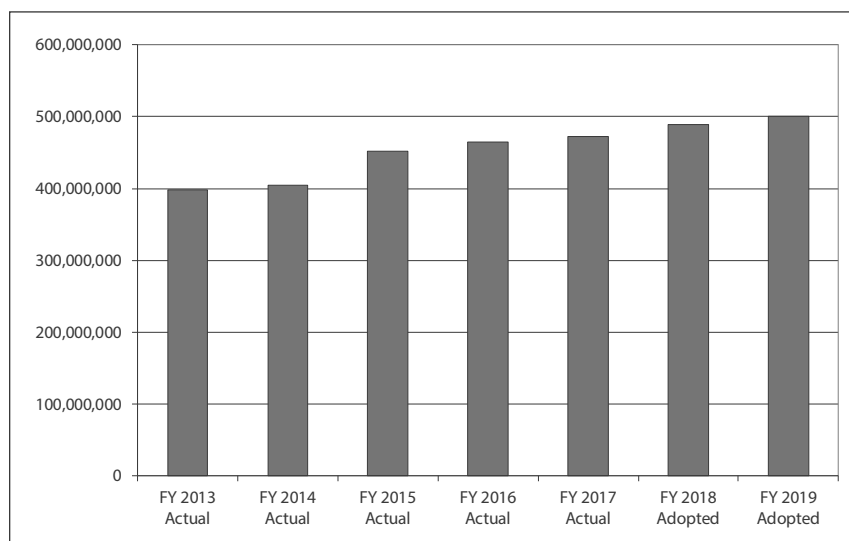
As a result of reviewing historical fee receipts, baseline fee revenue for FY 2019 was increased \$21,300. Expected decreases in local revenue include The Children's School rent (\$200,000), summer school (\$10,000), regular tuition (\$15,000), and the enrichment program (\$5,000). Estimated increases 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), building use fees (\$10,000) 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, a 3 percent increase in tuition, and the addition of a tier at the top of the fee schedule is expected to generate \$1,234,363 in local revenue.

### *County Transfer/Revenue Sharing – \$500,528,141*

The County Transfer based on revenue sharing totals \$500.5 million or 78.2 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 and \$2.9 million in one-time revenue. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a percentage share of local tax revenues. The Superintendent's Proposed budget reflects a revenue sharing allocation of 46.6 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 \$10.3 million or 2.4 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 (\$6.0 million) and the Children's Services Act fund (\$0.1 million); decreases are projected in the Community Activities Fund (\$0.02 million) and in the Capital Projects Fund (\$4.4 million).

### COUNTY TRANSFER



# Revenue Assumptions

## STATE

State revenue provides \$76.2 million or 11.9 percent of the total revenue for all funds, a \$3.6 million increase from the FY 2018 Adopted budget. The State revenue in the FY 2019 budget is based on the General Assembly's adopted 2018-2020 biennial budget as adopted on June 7, 2018. In addition to State Sales Tax Revenue, there are four types of support under State Aid to Education: Standards of Quality; Incentive Programs; Categorical Programs; and Lottery Funded Programs. In addition to the funds provided by the General Assembly's budget, state funding is received in the Children's Services Act Fund (\$2.0 million), Grants and Restricted Programs Fund (\$3.7 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 – \$1,194,364***

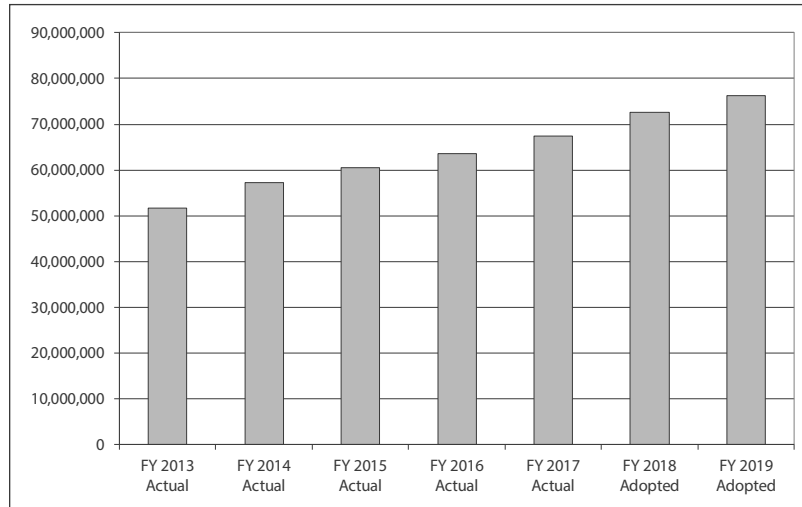
Incentive programs provide funding above the SOQ funding for specific needs provided the school division certifies it meets the specific requirements for each of the programs. The Superintendent must provide certifications to the state each year in order to receive these funds. The Technology-VPSA grant continues in FY 2019 but is reduced to \$882,000 and 100 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 – \$4,314,821***

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. For FY 2019, the VPI funding in the General Assembly’s adopted budget is \$1,625,782, a decrease of \$3,468 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 General Assembly’s adopted budget includes an increase of \$1,855,993 in sales tax revenue for APS in FY 2019.

## 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.

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.

## Revenue Assumptions

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.

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.

At the end of FY 2018, \$15.2 million was received as a bond premium from the spring 2018 bond sale. The School Board allocated these fund to the Capital reserve. In addition, the School Board removed \$2.0 million from the Undesignated reserve and reallocated these funds to the Capital reserve.

The FY 2019 budget uses \$4.7 million from the Debt Service reserve to partially offset the increase in Debt Service. Funds totaling \$11.2 million are taken from the Future Budget Years reserve. Of this amount, \$4.9 million is used in the School Operating fund to offset one-time and on-going 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 June 21, 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 per FY17-26 CIP 010418</i>	(\$7,250,000)
	Returned from Wakefield space conversion project 010418	\$400,000
	FY 2017 Close Out 011818	\$3,747,617
	<i>Allocated to Abingdon jointly-funded items</i>	(\$619,603)
	<i>Allocated to Wilson jointly-funded items</i>	(\$3,000,000)
	<i>Allocated to Fleet jointly-funded items</i>	(\$8,950,000)
	<i>Allocated to Stratford site jointly-funded items 032218</i>	(\$2,310,000)
	<i>Allocated to Stratford site project 032218</i>	(\$2,200,000)
	<i>Allocated to Reed project jointly-funded items 040518</i>	(\$2,750,000)
FY 2019 Appropriation from County (at budget adoption)	\$301,879	
Bond Premium from Spring 2018 sale	\$15,204,776	
Reallocation from Undesignated Reserve	\$2,000,000	
<b>Subtotal Capital</b>	<b>\$21,873,038</b>	

# Revenue Assumptions

## RESERVES AVAILABLE (CONT.)

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>
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 Adopted Budget</i>	(\$4,666,379)
	<b>Subtotal Future Debt Service</b>	<b>\$643,621</b>
Future Budget Years	6/30/14 Balance	\$12,308,175
	<i>Less: FY 2015 Adopted Budget</i>	(\$11,106,892)
	<i>FY 2014 Close Out</i>	\$18,344,811
	<i>Less: FY 2016 Adopted Budget</i>	(\$7,079,001)
	<i>FY 2015 Appropriation</i>	\$8,357,805
	FY 2015 Close Out	\$8,508,559
	<i>Less: FY 2017 Adopted Budget</i>	(\$7,739,537)
	<i>FY 2017 Appropriation from County</i>	\$2,453,402
	<i>Less: FY 2018 Adopted Budget</i>	(\$4,842,655)
	<i>FY 2018 Appropriation from County (FY17 3rd Quarter)</i>	\$1,493,969
	<i>Less: FY 2019 Adopted Budget</i>	(\$11,203,194)
	<b>Subtotal Future Budget Years</b>	<b>\$9,495,442</b>



# Revenue Assumptions

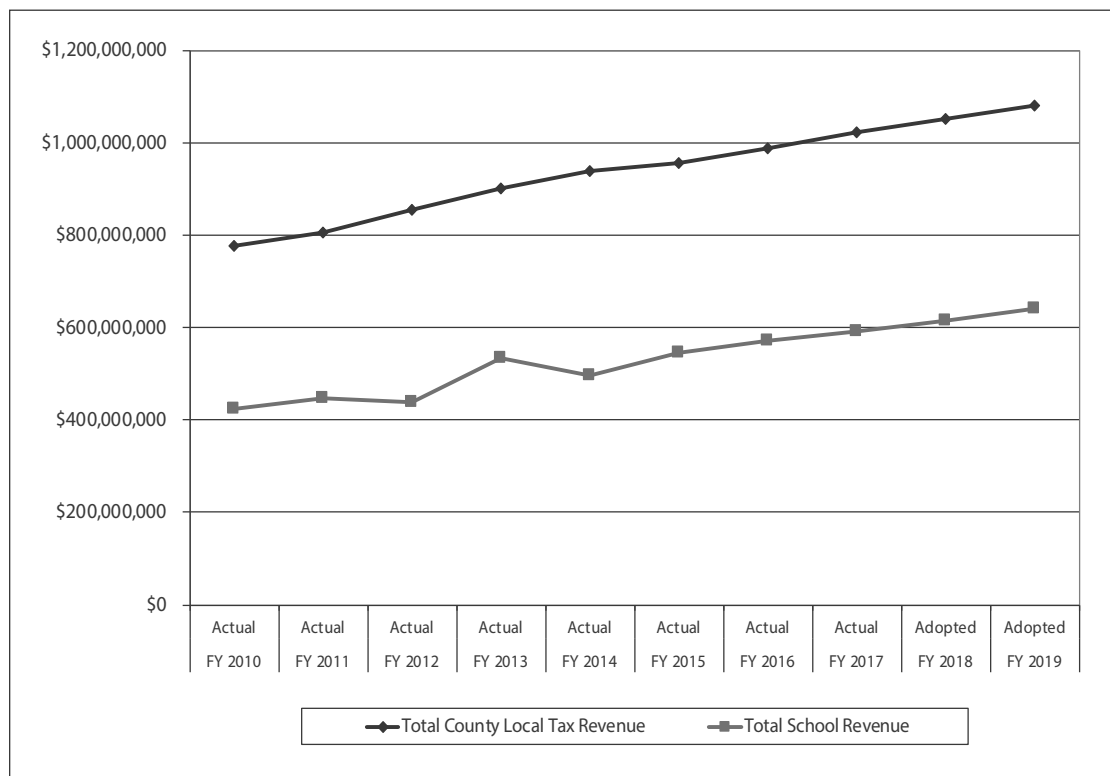
## RESERVES AVAILABLE (CONT.)

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>	(\$3,800,000)
	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>	(\$5,550,000)
	FY 2017 Close Out	\$6,000,000
	<i>Less: FY 2019 Adopted Budget</i>	(\$5,950,000)
	<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
	<i>Less: Reallocate funds to Capital Reserve</i>	(\$2,000,000)
	<b>Subtotal Undesignated</b>	<b>\$0</b>
	<b>GRAND TOTAL</b>	<b>\$42,224,340</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 and \$2.9 million of one-time 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 Adopted.

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 88.6 percent of the School Operating Fund, a decrease of 0.5 percent, and 77.8 percent of the total budget, a decrease of 1.4 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 ADOPTED	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 28,016 students. This represents an increase of 740 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 School Board’s Adopted 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. In addition, as a result of the increased enrollment, funding totaling \$0.8 million is provided for relocatables, including furniture and technology. The total cost of enrollment growth for FY 2019 is \$5.8 million.

<b>COST OF ENROLLMENT GROWTH</b>	<b>IN MILLIONS</b>	
<b>Enrollment</b>		<b>FTE</b>
Elementary	\$2.59	31.50
Secondary	\$1.18	7.30
Other School-based	\$1.16	11.20
<b>Total Enrollment Costs</b>	<b>\$4.93</b>	<b>50.00</b>
<b>Capacity</b>		
Relocatables	\$0.75	
Furniture and technology for relocatables	\$0.07	
<b>Total Capacity Costs</b>	<b>\$0.82</b>	
<b>TOTAL COST OF ENROLLMENT GROWTH</b>	<b>\$5.75</b>	<b>50.00</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.

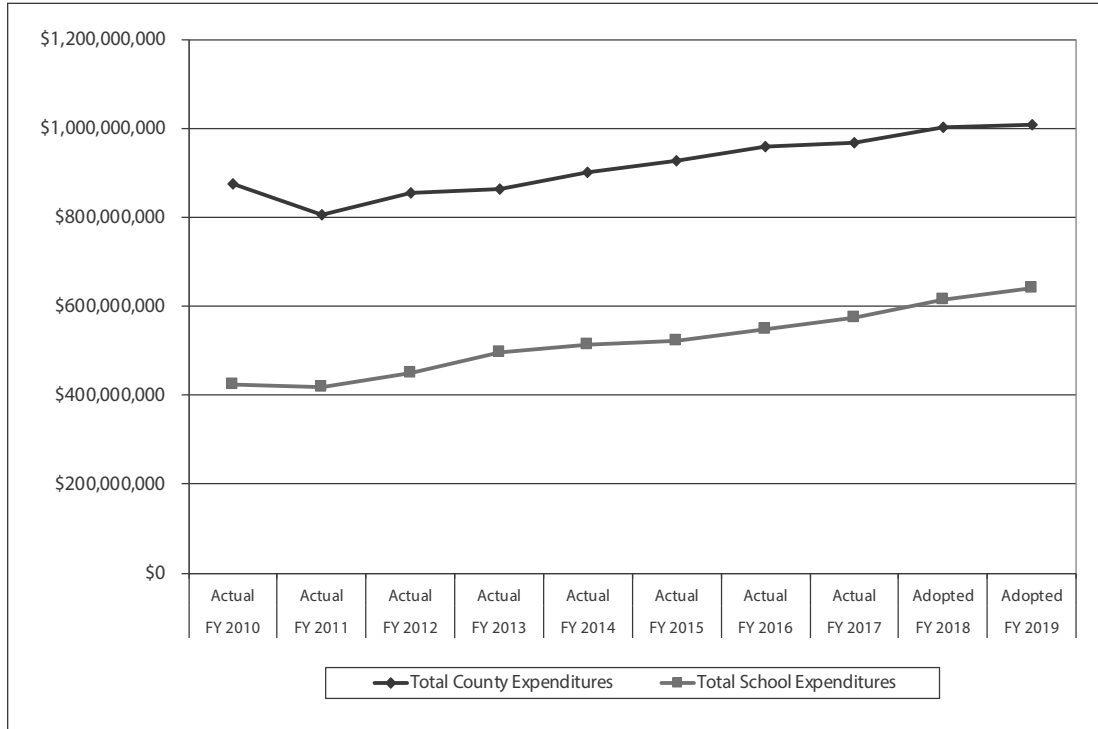
## DEBT SERVICE

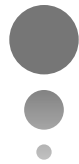
Debt Service increases by \$9,332,763 to account for the principal and interest payments on bonds previously sold for construction projects and for the \$156.8 million to be sold in spring 2018 to fund construction projects as outlined in the School Board’s Adopted FY 2019 – FY 2028 Capital Improvement. Projected Debt Service is based on the School Board’s FY 2019 – FY 2028 Capital Improvement Plan adopted on June 21, 2018.

# Expenditure History

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

## EXPENDITURE HISTORY





# Budget Forecast

## BUDGET FORECAST SUMMARY

	FY 2019 SCHOOL BOARD'S ADOPTED		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		\$640,131,422	\$646,439,623	\$645,162,306
Increase in County Revenue	\$13,426,181		\$10,993,168	\$12,062,568	\$13,081,593
County One-Time Revenue	\$2,923,240				
County One-Time Revenue - Prior Year	(\$4,583,507)		(\$2,923,240)	\$0	\$0
Increase/(Decrease) in Local Revenue	\$2,423,460		\$1,000,000	\$750,000	\$750,000
Increase/(Decrease) in State Funds - All funds	\$3,635,049		\$3,018,783	\$549,178	\$1,052,617
Increase/(Decrease) in Federal Revenue	\$750,677		\$200,000	\$200,000	\$200,000
<b>TOTAL REVENUE</b>	<b>\$632,129,504</b>		<b>\$652,420,133</b>	<b>\$660,001,369</b>	<b>\$660,246,517</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)		(\$4,666,379)	(\$643,621)	\$0
Future Budget Years Reserve Used in Prior Year Budget	(\$4,842,655)		(\$11,203,194)	(\$9,495,442)	\$0
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 (see Note 1)	\$11,203,194		\$9,495,442	\$0	\$0
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)	\$4,666,379		\$643,621	\$0	\$0
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$640,131,422</b>		<b>\$646,439,623</b>	<b>\$645,162,306</b>	<b>\$659,758,756</b>
<b>EXPENDITURES</b>					
Prior Year Budget - All Funds	\$613,554,404	4,674.45	\$640,131,422	\$689,278,019	\$704,550,769
<b>BASELINE ADJUSTMENTS</b>					
Salaries and Benefits Baseline Adjustments and Efficiencies	(\$5,378,711)		\$2,000,000	\$2,000,000	\$2,000,000
<b>Baseline Savings</b>					
Eliminate One-time Costs in Prior Year	(\$4,852,655)	0.00	(\$5,397,224)	(\$12,962,224)	(\$3,852,724)
Other Baseline Savings	(\$1,107,477)	(11.50)	(\$409,523)	(\$78,250)	(\$78,250)
<b>Contractual Obligations</b>					
Debt Service	\$9,332,759		\$1,975,125	\$2,097,326	(\$58,617)
Other Contractual Obligations	\$1,878,699		\$1,885,994	\$643,663	\$654,838
<b>Additional Funds for Baseline Services</b>					
Baseline Services in Other Funds (CSA, F&NS, Grants, Ext. Day)	\$1,597,086	6.99	\$886,923	\$550,000	\$550,000
Other Baseline Services	\$5,918,066	17.50	\$2,297,912	\$1,930,345	\$1,280,516
<b>Additional Costs for New Capacity</b>					
Additional Operating Costs	\$483,200	4.00	\$10,644,000	\$250,000	\$2,480,000
Start-up Costs	\$2,165,000		\$10,650,000	\$1,375,000	\$1,350,000
<b>NET BASELINE ADJUSTMENTS</b>	<b>\$10,035,967</b>	<b>16.99</b>	<b>\$24,533,207</b>	<b>(\$4,194,140)</b>	<b>\$4,325,763</b>



# Budget Forecast

## BUDGET FORECAST SUMMARY (CONT.)

	FY 2019 SCHOOL BOARD'S ADOPTED		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	\$4,929,016	50.00	\$6,190,000	\$5,610,000	\$7,080,000
Savings from Class Size Increase			(\$2,600,000)		
Other Enrollment-related Needs	\$818,000		\$2,750,000	\$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 to Support Growth</b>	\$1,517,162	9.75	\$0	\$0	\$0
<b>Growth Initiatives</b>					
Arlington Tech	\$1,348,112	14.30	\$2,123,650	\$849,600	\$849,600
Student and Instructional Support	\$1,306,000	14.00	\$1,510,000	\$0	\$0
Safety and Security Needs	\$271,250		\$256,250	\$0	\$0
Infrastructure and Support Needs	\$496,092	9.00	\$307,290	\$307,290	\$0
<b>TOTAL NEW INVESTMENTS</b>	<b>\$22,585,632</b>	<b>97.05</b>	<b>\$23,437,190</b>	<b>\$19,466,890</b>	<b>\$21,629,600</b>
<b>REDUCTIONS</b>					
Reductions and Changes in Service Delivery	(\$8,993,024)	(82.00)	\$0	\$0	\$0
Reductions postponed for one year	\$2,948,443	31.25	\$1,176,200	\$0	\$0
<b>TOTAL REDUCTIONS</b>	<b>(\$6,044,581)</b>	<b>(50.75)</b>	<b>\$1,176,200</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$640,131,422</b>	<b>4,737.74</b>	<b>\$689,278,019</b>	<b>\$704,550,769</b>	<b>\$730,506,132</b>
<b>Surplus/(Shortfall)</b>	<b>\$0</b>		<b>(\$42,838,396)</b>	<b>(\$59,388,463)</b>	<b>(\$70,747,377)</b>

Note 1: Future Budget Years Reserve, 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.

This budget forecast is a best estimate based on the information that was available during development. Estimates will change based on, but not limited to:

- Upcoming elementary and middle school boundary changes.
- Decisions on programs located at existing and new schools.
- Updated 10-year enrollment projections.
- Adopted changes in the FY 2021-2030 Capital Improvement Plan.
- New initiatives that align with the 2018-2024 Strategic Plan.
- Additional funding placed in the reserve accounts.

# 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. These forecasts are not intended to show the effects of any new programmatic or school boundary 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 General Assembly's 2019-2020 biennial budget as adopted on June 7, 2018. Also assumes some growth in State funding in FY 2021 and FY 2022 strictly for increased enrollment. Any changes to the General Assembly's 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 General Assembly's adopted 2019-2020 biennial budget, the VRS retirement rate for professional staff will decrease 0.64 percentage points in FY 2019 and FY 2020. For FY 2021 and FY 2022, it is estimated that the rate will increase one percentage point in FY 2021 and remain at that level for FY 2022. 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 2019 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.

## Budget Forecast

- ⦿ *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 actual enrollment in this program being slightly 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.
- ⦿ *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 to Support 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 Investments to Support Growth and Continuing Growth Initiatives. One-time funds are also used to postpone class size increase and provide a small number of psychologists and social workers for one year.
- ⦿ *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.

# Budget Forecast

## Long-Range Sustainability

In the FY 2019 School Board's Adopted Budget, a total of \$21.8 million is used from a number of reserves and \$2.9 million is used from one-time funds provided from the County in order to balance the budget. These funds 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 future budget years reserve, 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

# FY 2019-FY 2028 Capital Improvement Fund

## *School Board Message*

August 21, 2018

The Honorable Katie Cristol, Chair  
 Arlington County Board  
 2100 Clarendon Blvd. Suite 300  
 Arlington, VA 22201

Dear Chair Cristol,

On behalf of the School Board, thank you for the County Board's ongoing collaboration with us and support for our FY 2019-28 Capital Improvement Plan (CIP). The School Board greatly appreciates the County Board's partnership as we manage school capacity needs in this challenging fiscal environment. We all benefit by working closely and collaboratively to address this top priority community need.

Throughout our County, the results of our previous collaborations are taking shape in the ongoing construction of the new Alice W. Fleet Elementary School, the new middle school at Stratford, and the new secondary school at the Wilson site, all of which will open in September 2019 as the Montessori program moves from Drew Model to the Patrick Henry Elementary School building. We are excited about the visioning being done by the jointly-appointed Career Center Working Group to help define a plan for an additional 800 high school seats and optimize future phased development of public facilities at a site that holds enormous potential for our community. In addition, we continue making the most of existing APS resources by increasing capacity for more students through internal modifications at several schools, relocatable classrooms, and adding Kindergarten classes at option schools.

As APS prepares to grow from about 27,000 students today to more than 32,000 students by 2027, meeting capacity needs continues to be a focus. On June 21, the School Board approved the FY 2019-28 CIP, which was developed with the help of staff and input from community members. In every CIP process, we seek to maintain Arlington's tradition of academic excellence while prudently staying below the 10% bond capacity threshold in our funding request for schools.

This was a challenging process this year, and resulted in the School Board drawing on our capital reserves to fund all or part of certain capital project priorities and delaying the proposed opening of a new elementary school and an addition to an existing middle school until after this CIP's 10- year period. The School Board allocated about \$31.0 million in capital reserves for a portion of the Career Center's sports field, underground parking garage, and 800-seat addition, as well as full funding for a transportation staff facility at \$2.1 million and field conversions to synthetic turf at \$1.97 million.

The FY 2019-28 CIP includes funding for the 725-seat elementary school at the Reed site, as well as 600 high school seats at the Education Center, 250 seats at the Career Center (due to internal modifications), and planning and design for an 800-seat addition at the Career Center site. Please see Attachment A in this report, "APS FY 2019-28 CIP—Projects by Year and Funding Source," which includes all the projects currently underway or planned to open to address capacity needs.

# FY 2019-FY 2028 Capital Improvement Fund

## School Board Message

In adopting the FY 2019-28 CIP, the School Board is requesting a bond referendum in November 2018 of \$103.00 million for the following projects:

● New Elementary School at the Reed Building	\$44.25 million
● Career Center/Arlington Tech Internal Renovation (HS Seats)	\$6.00 million
● Career Center Project, planning and design funds	\$5.90 million
● Education Center Renovation (HS Seats)	\$32.25 million
● Major Infrastructure Projects (MCIMM)	14.60 million

The School Board recognizes that the County Board has also faced competing needs for funding in a difficult fiscal environment, and we value the opportunity to continue working together to leverage resources and meet school and community needs as efficiently as possible. Going forward, the School Board requests that the following anticipated needs be considered as the County plans and studies future sites:

- Elementary school site(s)
- Secondary school additions or sites
- Early years annex and/or potential instructional program swing space (temporary use with 200-300 seats)
- Athletic fields (pennanent use)
- School bus parking (temporary use)
- White fleet parking (temporary use)
- Administrative offices and trade shops for Facilities and Operations

On behalf of the School Board, I thank you and look forward to continuing our partnership that keeps Arlington strong and ready for the future. With so many competing needs for land and resources in Arlington, we appreciate the County Board's support for schools that have healthy, safe and academically-challenging learning environments in which students can flourish.

Sincerely,



Dr. Barbara Kanninen

Attachment

- C: School Board Members
- Superintendent Patrick Murphy

# FY 2019-FY 2028 Capital Improvement Fund

## *Executive Summary*

Arlington County continues to be a desirable place to live and raise families, as evidenced by the growth in our public school student population. With that growth comes the responsibility to manage our Arlington Public Schools (APS) facilities to accommodate present and future students and provide high quality learning environments. Every two years, the Capital Improvement Plan (CIP) process allows APS to examine how school facilities need to change to respond to expected future enrollment and the infrastructure investments required for the upkeep of our schools and operations.

The 2019-28 CIP process was defined by a number of challenges including:

- Limitations on bonding capacity available to address the need for new schools
- Growing enrollment
- School infrastructure upkeep and improvements

The FY 2019-28 CIP required evaluating trade-offs for the potential number of future seats by school level and their timing. The School Board and APS staff weighed the merits of eight scenarios that provided various combinations of school seats and opening dates. Each scenario was studied to understand how it would affect the balance between projected enrollment and the number and timing of seats provided in relation to the availability of bond funding and relocatable classrooms.

With the eighth and final scenario in the FY 2019-28 CIP process, the School Board committed \$411.6 million in bond funding for 4,236 school seats by Fall 2027. In addition, the School Board dedicated monies for the Career Center site to include a field and parking garage by 2023 and a performing arts facility by 2025; a transportation staff facility renovation by 2019; Minor Construction/Major Maintenance (MC/MM) projects throughout the 10-year CIP period; and field conversions to synthetic turf. Not all funds dedicated to these CIP priorities came from bond funding; over \$35.0 million in capital reserves were allotted to partially or fully fund certain priorities, such as a transportation staff facility. This was done to keep the associated FY 2019-28 CIP bond issuances within acceptable financial thresholds.

In keeping with the School Board commitment to keep the community informed of the CIP process, a dedicated “Engage with APS” webpage was created to update county residents on the process timeline; raise awareness on opportunities for open office hours and venues to get answers to CIP-related questions and community information sessions; provide answers to School Board questions on the CIP; and allow for community input on CIP priorities included in the Superintendent’s Proposed CIP.

APS sought input from various stakeholders, including the Advisory Council on School Facilities and Capital Programs (FAC), which assisted in assessing periods of time when it would be ideal to add seats by grade level. FAC’s recommendations were based on identifying future school years when it is expected that the difference between seats and projected enrollment will exceed the current balance in seats and students.



# FY 2019-FY 2028 Capital Improvement Fund

## Executive Summary

In addition, community input on the CIP was considered and incorporated into the evolving CIP scenarios. As the process evolved, the School Board directed staff to produce CIP scenarios that constructed high school seats earlier than the Superintendent's Proposed CIP and added an underground garage with an at-grade field, which was absent in the Proposed CIP. By the time the final CIP scenario was developed, the School Board dedicated \$146.4 million in new bond funding and \$31.0 million in capital reserves for the field and parking to be constructed by Fall 2023, and an 800-seat addition and performing arts facility by Fall 2025. The list below identifies projects that will be included in the November 2018 bond referendum.

● Reed (725 elementary school seats)	\$44.25 million
● Career Center/Arlington Tech (250 high school seats),	\$6.0 million
● Planning and design funds for field, parking garage, and 800 high school seats at the Career Center	\$5.90 million
● Education Center (600 high school seats)	\$32.25 million
● Major Infrastructure Projects (MC/MM)	\$14.60 million

# FY 2019-FY 2028 Capital Improvement Fund

## Attachment A: School Board Adopted CIP

PROJECT DESCRIPTION	OTHER FUNDING SOURCES						BOND FUNDING		
	OPERATING	MC/MM (NOT BONDS)	CAPITAL RESERVE <sup>1</sup>	JOINT FUND		PREVIOUS BOND FUNDING	FY 2019	FY 2020	FY 2021
				APS	ARLCO				
<b>SEATS AVAILABLE IN</b>							<b>FALL 2018</b>	<b>FALL 2019</b>	<b>FALL 2020</b>
Stratford (1,000 seats in 2019) *	\$0.80		\$0.25	\$2.11	\$2.11	\$22.25	\$9.03		
Wilson (114 seats in 2019) *	\$1.90		\$7.00	\$3.00	\$3.00	\$82.90	\$3.00		
Major Infrastructure Projects (bond-funded MC/MM)							\$7.20	\$7.40	\$7.60
Reed - Expanded (725 seats in 2021)	\$1.25		\$4.00	\$2.75	\$2.75		\$24.10	\$17.75	\$2.40
Career Ctr/Arl Tech (FY17-26 project; 250 seats in 2021) **	\$0.75					\$12.00	\$1.00	\$-	\$5.00
Career Center Project - field and parking garage (2023); 800 seat addition and performing arts facility (2025)	\$1.30		\$31.00			\$6.00	\$2.80	\$3.10	\$19.90
Education Center (600 HS seats in 2021)	\$0.75					\$4.00	\$16.00	\$14.10	\$2.15
MS: Renovation/Addition Location TBD (300 seats in 2030)			\$-						
New ES in Existing Building (725-750 seats in 2029) <sup>2</sup>	\$1.30		\$-						
Transportation Staff Facility Renovation			\$2.10						
Drew Model School refresh (summer 2019)		\$0.95							
Patrick Henry building refresh (summer 2019)		\$0.85							
Field conversions to synthetic turf (APS share)			\$1.97						
Turf field replacements (APS share)		\$2.89							
<b>TOTAL PROJECTS</b>	<b>\$8.05</b>	<b>\$4.69</b>	<b>\$46.32</b>	<b>\$7.86</b>	<b>\$7.86</b>	<b>\$127.15</b>	<b>\$63.13</b>	<b>\$42.35</b>	<b>\$37.05</b>

**300** Shows the number of seats coming online that year

**BOND REFERENDA AMOUNTS**

2018	2020
<b>\$103.00</b>	<b>\$58.10</b>

**Debt Service Ratio Target ≤9.8%**

Debt Service Ratio — APS

Annual Bond Issuance

**ANNUAL APS DEBT SERVICE INCREASE**

FY 2019	FY 2020	FY 2021
9.28%	9.57%	9.78%
\$63.13	\$42.35	\$37.05
	<b>\$1.98</b>	<b>\$2.10</b>

1. This is a plan to allocate funds to Capital Reserve over the next ten years in order to mitigate the need for bond funding for needed buildings

\* Bonds for Stratford and Wilson being sold in FY 2019 are from previous bond referenda.

\*\* The Career Center/Arlington Tech project funding was \$12.75 million in the FY17-26 CIP. Of that amount, it is estimated that \$4.54 million will have been used over the summers of 2017 and 2018 for internal modifications generating 350 seats. The remaining \$8.21 million along with the new funding in the FY19-28 CIP will be used to provide the 250 additional seats needed for Arlington Tech.

2. Adjusted cost for renovation of existing building in lieu of full cost of building new ES.

\*\*\* The 2026 bond referendum amount includes an additional \$2M for the New ES project and \$15.9M for the MS Renovation/Addition (not shown in this chart).

# FY 2019-FY 2028 Capital Improvement Fund

## Attachment A: School Board Adopted CIP

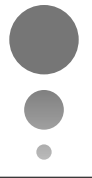
BOND FUNDING							TOTAL BOND FUNDING	TOTAL PROJECT COST
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
FALL 2021	FALL 2022	FALL 2023	FALL 2024	FALL 2025	FALL 2026	FALL 2027		
							\$9.03	\$36.55
							\$3.00	\$100.80
\$7.80	\$8.00	\$8.20	\$8.40	\$8.60	\$8.80	\$9.00	\$81.00	\$81.00
725							\$44.25	\$55.00
250							\$6.00	\$18.75
\$21.00	\$34.00	\$60.40	\$5.20	800			\$146.40	\$184.70
600							\$32.25	\$37.00
				\$2.50	\$2.70	\$13.90	\$19.10	\$35.00
			\$5.10	\$5.50	\$28.90	\$31.10	\$70.60	\$73.90
							\$-	\$2.10
							\$-	\$0.95
							\$-	\$0.85
							\$-	\$1.97
							\$-	\$2.89
\$28.80	\$42.00	\$68.60	\$18.70	\$16.60	\$40.40	\$54.00	\$411.63	\$631.46

2022	2024	2026	***
\$17.90	\$89.49	\$42.21	

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
9.56%	9.35%	9.45%	9.93%	9.38%	9.47%	8.84%	
\$28.80	\$42.00	\$68.60	\$18.70	\$16.60	\$40.40	\$54.00	\$411.63
(\$0.06)	\$0.01	\$2.13	\$4.84	(\$2.44)	\$2.13	(\$3.15)	\$7.53

**NOTE**





- On online copy of the above table is available at <https://www.apsva.us/wp-content/uploads/2018/06/F-1-Scenario-A2.pdf>
- Bond financing is generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda. Bond referenda are scheduled for even-numbered calendar years, with the next bond referendum in November 2018.
- APS's bonding capacity is framed by the County Board-adopted financial and debt management policies. These policies provide the parameters for the amounts and timing of bond-financed projects to be included in the County's CIP, ensuring that the CIP is financially sustainable and that it supports the County's triple, triple-A bond ratings.
- Within the 10-year CIP period, net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund. This percentage is known as the debt service ratio.
- A high debt service increase reflects an increase of \$3 million or more over the previous fiscal year.
- The MC/MM identifies major maintenance investment needs for APS facilities, such as the repair and/or replacement of HVAC, roofing, and building envelope systems.
- The color coding in the "Bond Funding" area of the chart pertains to the bond referendum year in which these project amounts will be included (see the "Bond Referenda Amounts" line just below the main chart). The color coding in the "Other Funding Sources" area of the chart shows additional Capital Reserve amounts from a previous version of the chart.



# FY 2019-FY 2028 Capital Improvement Fund Arlington Public Schools Map

## LEGEND

### School Level:

-  Elementary
-  Middle
-  High
-  Secondary  
(Middle and High)



Source: Arlington Public Schools, Planning and Evaluation Department, July 2018.

# FY 2019-FY 2028 Capital Improvement Fund

## *CIP Overview*

### CAPITAL IMPROVEMENT PLAN

Managing enrollment growth and maintaining the quality of facilities are critical to the success of any school division. Constructing, renovating, and adding to existing school buildings are all lengthy processes. Typically, from the time the School Board makes a commitment, it takes five years to open a school. It begins by identifying the needs of the school division and is followed by obtaining bond authority from the citizens, after which construction may follow.

APS develops a 10-year CIP every two years. Each plan re-evaluates and/or confirms the previous plan to reflect changes in enrollment projections, changes to various conditions informing the plan, and changes in School Board priorities. Every CIP includes two broad categories of projects: The Major Construction projects, and a second category known as Minor Construction/Major Maintenance (MC/MM).

Major Construction projects include new buildings, additions and renovations. MC/MM projects primarily include HVAC, roofing, and infrastructure improvements. Regardless of the category, all CIP projects have a useful life of 20 years or more. Most CIP projects are funded by general obligation bonds, but they may also be funded with supplemental funding or current revenues set aside in the Capital Reserve.

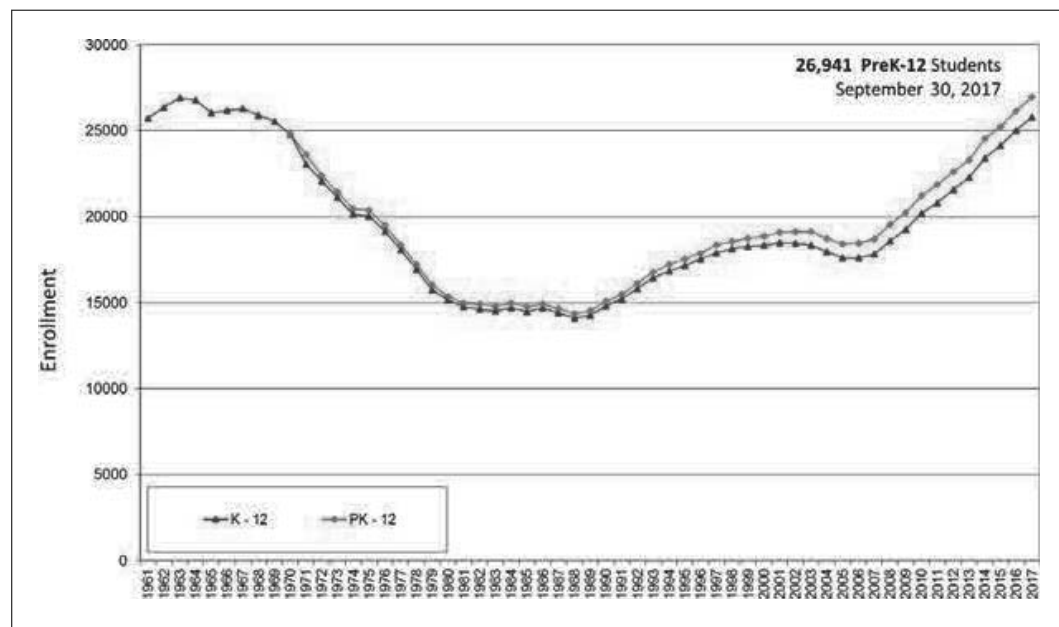
# FY 2019-FY 2028 Capital Improvement Fund CIP Overview

## ENROLLMENT GROWTH

Underscoring the need to manage enrollment growth, Figure 1(below) shows historical enrollment trends. Since 2006, PreK-12 enrollment has increased by just over 8,500 students through 2017. In this period, enrollment growth has averaged about 3% year-over-year.

APS produces projections<sup>1</sup> that extend 10-years, the same period considered by the CIP. When the projected enrollment, by grade level, is compared to the estimated number of future permanent seats<sup>2</sup> produced by prior CIP funding, it helps illustrate periods of time when there are more students than seats. Figure 2 (next page) shows that after the 725 elementary seats are added at Reed in school year 2021-22—a 2017-26 CIP priority—there are likely to be about 160 more projected students than seats by the following school year. This difference grows to about 1,420 more students than seats by school year 2027-28. Similar to the CIP which is reevaluated every two years, projections are reviewed annually to assess changes in enrollment growth and monitor enrollment levels at each school to ensure balanced enrollment across schools.

**FIGURE 1: Total K-12 and PreK-12 Enrollment (September 30th), 1961-2017**



1. To learn more about how projections are used in the CIP process, see the March 2018 "Arlington Facilities and Student Accommodation Plan" (AFSAP) report for more information at <https://www.apsva.us/wp-content/uploads/2018/03/AFSAP-Decision-Points-FINAL-03-06-19.pdf>
2. Permanent seats are associated with a current or future school structure. Permanent seats do not include relocatable classrooms.

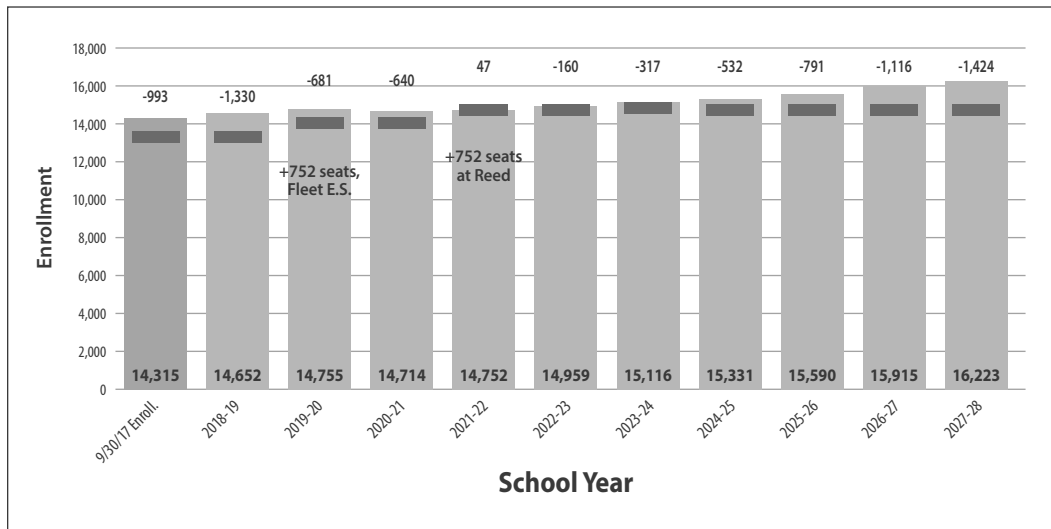
# FY 2019-FY 2028 Capital Improvement Fund

## CIP Overview

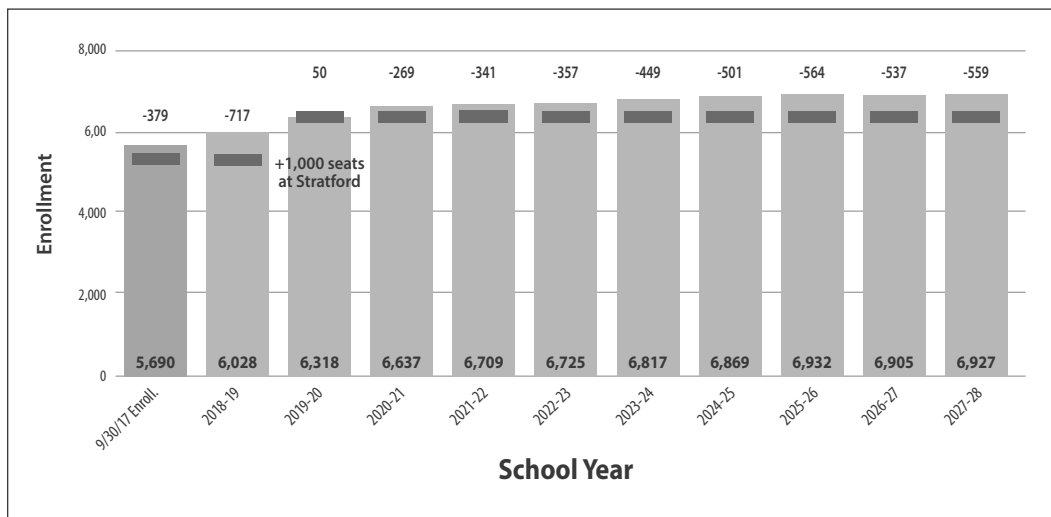
Likewise, Figure 3 shows the effect on the balance between seats and projected enrollment when 1,000 middle school seats are added at Stratford—a 2015-24 CIP project—in school year 2019-20. In that school year, there is a temporary surplus of seats, but by the following school year, there are about 160 more projected students than seats. This difference grows to about 560 more students than permanent seats by 2027-28.

The same is true at the high school level. Even when 600 seats are provided through repurposing of the Education Center and 250 seats are added to Arlington Tech through internal modifications, by the following school year in 2022-23 there are expected to be about 75 more students than seats at the high school level, due to enrollment growth; see Figure 4 (next page). This difference grows to about 700 more students than seats by 2027-28.

**FIGURE 2: Projected Enrollment and Seats from Prior CIP, PreK to Grade 5**



**FIGURE 3: Projected Enrollment and Seats from Prior CIP, Grades 6 to 8**



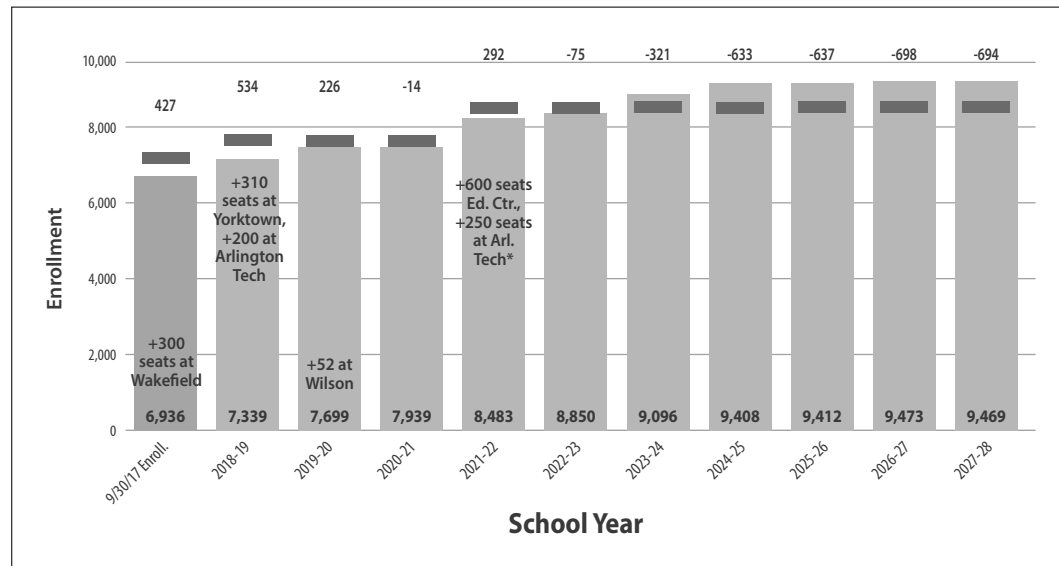


# FY 2019-FY 2028 Capital Improvement Fund CIP Overview

## ENROLLMENT GROWTH

Because the seat capacity from prior CIP projects which have either started construction or will start near-term construction is outpaced by enrollment growth, the School Board must re-evaluate prior CIP projects that have not started and contemplate new capital projects. APS staff and the School Board were assisted in assessing periods of time when it would be ideal to add seats by grade level by the Advisory Council on School Facilities and Capital Programs (FAC). FAC’s recommendations were based on identifying future school years when it is expected that the difference between seats and projected enrollment will exceed the current balance in seats and students. The current balance is used as a criterion because APS is currently managing such differences between students and seats. Figure 5 identifies those periods of time—shown circled—when FAC assessed it would be ideal to add seats.

**FIGURE 4: Projected Enrollment and Seats from Prior CIP, Grades 9 to 12**



**FIGURE 5: Periods Identified as Ideal for Adding Seats by Grade Level for FY 2019-28 CIP**

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary School	(640)	47 +725 at Reed	(160)	(317)	(532)	(791)	(1,116)	(1,424)
Middle School	(269)	(341)	(357)	(449)	(501)	(564)	(537)	(559)
High School	(14)	292 +600 at Ed. Center, +250 at Arl. Tech	(75)	(321)	(633)	(637)	(698)	(694)

**NOTE**

- The numbers represent the difference between seats and students, with the red figures representing a deficit of seats and black figures representing a surplus of seats.
- The 250 seats at Arlington Tech are the remaining seats needed to complete the FY 2017-26 CIP project for planned growth at Arlington Tech to 600 students. The FY 2017-26 CIP project seats were to be delivered by September 2018. This timeline has shifted to allow a comprehensive phased development planning effort to occur through the Career Center Working Group (CCWG) prior to beginning any capital expansion project.



# FY 2019-FY 2028 Capital Improvement Fund

## CIP Overview

### PROCESS

The process to shape the priorities of the FY 2019-28 CIP began in Fall 2017 with the drafting of the Arlington Facilities Student Accommodation Plan (AFSAP) and its publication in March 2018. The AFSAP provides an overview of projected enrollment by school level and the implications for future seat capacity.

With the publication of the AFSAP, preparations for the FY 2019-28 CIP started in early March 2018. Using the AFSAP for context, APS staff and the FAC identified periods of time when it would be ideal to add permanent seats to manage growth by school level.

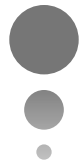
By late April, APS Design and Construction Services received cost estimates for an array of capital projects that might be considered in the FY 2019-28 CIP from two different professional cost estimators engaged for this purpose, see Appendix B. Similarly, APS Finance and Management Services worked to determine an estimate of bonding capacity<sup>3</sup> so staff could perform cash flow analyses on a combination of potential capital projects. All three topics were covered at the School Board's Work Session #1.

At the start of this process, the necessary information—impact of projected enrollment, cost of potential projections, and bonding capacity—was assembled. Then CIP scenarios were developed with the goal to manage growth through capital projects that addressed different school levels and needs, as well as the timing of projects, within the financing constraints. The first scenario developed for Work Session #1 was for information purposes and demonstrated the impact of funding all the school facilities that met the timing for projected seat needs, as identified by FAC and APS staff (see Figure 5). This first scenario illustrated the trade-offs implicit with each CIP, since providing all school seats when needed led to going over the two key funding thresholds for several fiscal years: the (1) Debt Service Ratio, which cannot exceed 10% per the County Government's policy, and an (2) annual debt service increase which is preferred to be kept below \$3.0 million.

The second scenario was the Superintendent's Proposed FY 2019-28 CIP that provided all the seats by school level as recommended by FAC, while shifting some of the timing so that every project's funding fit within the bonding capacity. This CIP scenario added seats at the elementary, middle, and high school levels, including 800 seats at the Career Center by 2026 with no field or additional parking.

After the Superintendent's Proposed CIP was released, the School Board held a series of work sessions that developed scenarios to add 800 seats at the Career Center site earlier than 2026 and provide additional parking and/or field. At each work session, the School Board discussed the implications of each scenario to bond capacity, relocatable classrooms, and balance between projected enrollment and proposed seats. Figure 6 (next page) summarizes the different scenarios that were developed across the process, and Figure 7 (next page) details key dates in the CIP development calendar.

3. APS's bonding capacity is framed by the County Board-adopted financial and debt management policies. The policies provide the parameters for the amounts and timing of bond-financed projects to be included in the County's CIP, ensuring that the CIP is financially sustainable and that it supports the County's triple, triple-A bond ratings.



# FY 2019-FY 2028 Capital Improvement Fund CIP Overview

**FIGURE 6: CIP Scenario Iterations with School Board Direction and Dates**

SCHOOL BOARD WORK SESSION OR MEETING DATE	CIP SCENARIO ITERATION AND SCHOOL BOARD DIRECTION
Work Session #1 April 24	<b>Baseline CIP Scenario</b> Included all projects required to address seat needs in the required timeframe
Information Item May 7	<b>Superintendent's Proposed CIP</b> Adjusted timeline to fit within the bonding capacity Delays opening of Career Center 800 seats, New Elementary School, and adjusted Career Center/Arlington Tech
Work Session #3 May 15	<b>School Board's Requested Scenarios A &amp; B</b> A - Opens Career Center in fall 2024, delays openings of New Elementary School and Middle School Addition B- Uses Education Center for elementary seats, repurposes Henry for Career Center seats, delays plans for New Elementary School and Middle School Addition
Work Session #4 May 22	<b>School Board's requested Scenario B1</b> A variation of Scenario B without a parking garage at the Career Center
Joint School Board and County Board Work Session May 29	<b>School Board's Requested Scenario A1</b> A variation of Scenario A that adjusts timing of New Elementary School from 2031 to 2029 and the Middle School Addition from 2031 to 2030
Information Item June 7	<b>School Board's Proposed CIP Scenario A1</b>
Work Session #5 June 12	<b>School Board's Proposed CIP Scenario A2</b> Includes all projects from Scenario A1, builds field, below grade parking deck in 2023 ahead of 800+ seats in 2025

**FIGURE 7: FY 2019-28 CIP Development Calendar**

DATE	CIP SCHEDULE
March 9	The Arlington Facilities and Student Accommodation Plan (AFSAP) is released
March 22	Information Item
April 12	Work Session
April 17	Career Center Working Group, Joint Work Session with County Board
April 19	Monitoring Item
April 24	Work Session #1
May 3	Supt's Proposed FY19-28 CIP
May 7	Work Session #2
<b>May 14</b>	<b>Community Outreach – CIP Information Session at Washington-Lee</b>
May 15	Work Session #3
<b>May 16</b>	<b>Community Outreach – CIP Information Session at Swanson</b>
<b>May 21</b>	<b>Community Outreach – CIP Information Session at Career Center</b>
May 22	Work Session #4
May 29	Joint Work Session with County Board
June 7	School Board's Proposed FY 2019-28 CIP
June 12	Work Session #5
June 21	School Board adopts final FY 2019-28 CIP
July 14	County Board adopts final FY 2019-28 CIP (includes schools)
November 6	2018 Bond Referendum

# FY 2019-FY 2028 Capital Improvement Fund

## CIP Overview

### ENGAGEMENT

Throughout the FY 2019-28 CIP process, APS endeavored to keep the community informed about progress on the CIP and to answer questions regarding the evolving scenarios. For this purpose, APS offered in-person, social media, and online avenues for community engagement for the CIP.

Beginning in April 2018, Planning and Evaluation staff developed the FY 2019-28 CIP website, [https://www.apsva.us/engage/cip\\_fy19-28/](https://www.apsva.us/engage/cip_fy19-28/), with explanatory text on the CIP process, a schedule of School Board meetings and work sessions relevant to the CIP, and links to all content related to the CIP as it became available, such as copies of presentations or answers to School Board members' CIP questions. The webpage also included a dedicated communications page with summaries of select School Board work sessions and links to news stories on the CIP, podcasts that explain the CIP process, and news releases on CIP-related milestones. This information was distributed to stakeholders via School Talk messages and weekly updates to APS Ambassadors; in addition, the APS Twitter account tweeted about CIP updates and the APS Facebook page featured posts about CIP activities.

Besides informing the community about the CIP process through online and social media channels, staff conducted in-person outreach. In April, staff held Open Office Hours at Wakefield High School, the Education Center, and Kenmore Middle School to answer questions on the CIP process.

Community input was also gathered through other engagement processes including the 1,300 New High School Seats, Education Center instructional focus, Reed BLPC, and Career Center Working Group.

By May 2018, when the CIP process was further along and the School Board was weighing the merits of competing CIP scenarios, additional community outreach was organized to answer questions on the CIP scenarios and status. To this end, three Community Information Sessions were organized at Washington-Lee High School, Swanson Middle School, and Patrick Henry Elementary School. All these sessions were held in the evening and sites were selected to address questions from parents of students attending all three grade levels. In attendance were staff with different areas of expertise, including finance, enrollment projections, and the future projects at the Career Center, Education Center, and the Reed School site, so they could answer a variety of questions.

The FY 2019-28 CIP process also included an opportunity for community input on the Superintendent's Proposed CIP through an online questionnaire that asked the following:

*In reviewing the Superintendent's proposed Fiscal Year 2019-28 Capital Improvement Plan (CIP), please share your thoughts on the major capital projects and infrastructure needs of APS, and how this CIP addresses these needs and our community's priorities.*

This questionnaire resulted in seventy-nine (79) responses. All responses-- with any personal information removed, were posted online for the public's review and were shared with APS staff and the School Board so they could assess the range of answers to the questionnaire as they deliberated the merits of various CIP scenarios.

# FY 2019-FY 2028 Capital Improvement Fund

## Capital Investment

The CIP funds two types of capital projects: Major Construction and Minor Construction/Major Maintenance (MC/MM) projects. For these capital projects to be funded with proceeds from bond sales, their total costs must be more than \$500,000 and have a useful life of 20 years or more. In addition, a project's useful life must be equal to or longer than the repayment schedule for the bonds issued for it.

Major Construction projects include new facilities, additions, and renovations:

- New Facilities: a new school built on a new or existing site with play fields, common spaces, and attendance boundaries (or attendance policies in the case of option schools)
- Additions: space added to an existing school to create new classrooms and other spaces as well as site work and other infrastructure required to support the new space
- Renovation: replacement of selected finishes or systems and reconfiguration of spaces as necessary to bring the facility up to code and/or current standards

Figure 8 shows ongoing major construction projects funded through prior CIP rounds, new major construction projects funded through the FY 2019-28 CIP, and other priorities funded through capital reserves.

**FIGURE 8: 10-Year CIP, New and Ongoing Major Construction Projects (from Bond Funds)**

MAJOR CONSTRUCTION PROJECT NAME	ADDITIONAL SEATS PROVIDED	OPENING DATE	2018 BOND FUNDS (In millions)	CAPITAL RESERVES, ALLOCATED OVER NEXT TEN YEARS (In millions)
ONGOING PROJECTS				
New Middle School at Stratford Site	1,000	2019	--	--
New Secondary Program (Middle and High) at the Wilson Property	114	2019	--	--
NEW PROJECT				
New Elementary School at Reed Building	725	2021	\$44.25	--
Career Center/Arlington Tech Internal Renovation	250	2021	\$6.00	
Career Center Project, Field and Parking Garage (planning and design funds)	--	2023	\$5.90	\$31.00
Career Center Project, Addition High School Seats and Performing Arts Facility (planning and design funds)	800	2025		
Education Center High School Seats	600	2021	--	--
New Elementary School in Existing Building	725-750	2029	--	
Middle School Renovation/Addition at Location TBD	300	2030	--	--
Bond funded MC/MM	--	'19-'28	\$14.50	--
Transportation Staff Facility Renovation	--	2019	--	\$2.10
Field Conversions to Synthetic Turf (APS Share)	--	'19 and '21	--	\$1.97

# FY 2019-FY 2028 Capital Improvement Fund

## Capital Investment

MC/MM projects primarily include HVAC, roofing, and infrastructure improvements. Priorities for these projects come from a ten-year plan developed by staff that runs concurrently with the CIP and is based on a series of annual inspections and condition reports. Schools and departments are also invited to participate directly in the MC/MM process by submitting requests for projects at individual buildings. Figure 9 lists two projects in the FY 2019-28 CIP which use MC/MM funds.

**FIGURE 9: 10-Year CIP, MC/MM Projects Not Funded by Bond Funds**

MC/MM PROJECT NAME	YEAR	MC/MM FUNDING IN MILLIONS <i>(not bonds)</i>
Drew Middle School Refresh	2019	\$0.95
Patrick Henry Building Refresh	2019	\$0.85

Each fall, the MC/MM committee—comprising staff from the Facilities and Finance departments, representatives from each principals’ group, and a member of the FAC—convenes for a series of meetings to review and prioritize projects from the 10-year plan and the new requests submitted according to the following criteria:

- Mandates
- Health and safety
- Immediate instructional needs
- Essential building repairs
- General instructional enhancements
- General building enhancements

# FY 2019-FY 2028 Capital Improvement Fund

## *Capital Investment*

### CIP FUNDING

Major Construction and MC/MM projects may be funded through bond financing, current revenues, reserves, County funds on joint-use projects, and, in some cases, through a combination of all four sources. Bond financing is generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda.

Arlington County schedules bond referenda for even-numbered calendar years, which correspond to odd-numbered fiscal years; for example, the next bond referendum is scheduled for November 2018 (FY 2019). In the past, Arlington County voters have approved school bonds by a large majority. As proposed for some projects in this CIP, APS has often funded the design of a Major Construction project in one bond referendum year and then construction of the project in the next bond referendum year. The practice of funding design and construction of projects in separate bond referenda years allows the project to be well underway prior to the second bond referendum year, at which time estimates of construction and total project costs will have been refined to reflect input from the school and community and more detailed development of the design.

Projects with total costs of more than \$500,000 and useful lives of 20 years or more are typically funded with proceeds from bond sales, although, in the FY 2019-28 CIP, certain facilities are partially or wholly paid with capital reserves. To keep the current CIP's Debt Service Ratio<sup>4</sup> below 10%, about \$31.00 million in capital reserves were allocated to the construction of the Career Center Project's classroom seats, field, parking garage, and performing arts facility. For the same reason, renovation of a Transportation staff facility and field conversions to synthetic turf are completely funded with capital reserves, with about \$2.10 and \$1.97 million allocated respectively. If a project is financed with bonds, it must have a useful life equal to or longer than the repayment schedule of the bonds issued for it.

*4. Within the 10-year CIP period, net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund. This percentage is known as the debt service ratio.*

# FY 2019-FY 2028 Capital Improvement Fund

## *Capital Investment*



### ESTIMATED PROJECT COSTS

Estimated costs included in the CIP for Major Construction projects represent total project costs. Total project costs comprise construction costs; soft costs and contingencies calculated based on current costs; plus an allowance for escalation, or potential cost increase, through the midpoint of construction.

For each project under consideration, a preliminary scope of work was developed by Architecture/Engineering (A/E) consultants with input from Design and Construction Services staff. Two independent estimates were prepared for each project based on the preliminary scope of work; one by a cost estimator on the A/E team, and another by a Construction Manager. The two estimates were reconciled with one another to ensure that each was based on the same assumptions and scope of work. This process ensured that APS obtained two separate professional opinions of probable cost for each project. Staff selected the higher of the two numbers to use in the total costs for the projects included in the FY 2019-28 CIP.

The total project cost estimates were initially based on 2019 dollars; see Appendix B for a list of all project costs considered in the FY 2019-28 CIP. To plan for projects that would be completed after 2019, 4% compounded annual escalation was added to account for increasing costs of labor and materials through the anticipated mid-point of construction for each project. Anticipated escalation causes the total cost of a project to vary according to the year in which it is scheduled for completion.

Because of the conceptual nature of the estimates, several design, construction, and soft cost contingencies are included in all CIP project estimates. Design cost contingency is an estimated cost that is added to total project cost for development of the design drawings. This contingency's estimated cost typically goes down as a facility's design becomes better defined and more details during the process from conceptual design through bid documents. Construction contingencies are included to cover unanticipated costs arising during construction and soft cost contingencies are included because many of APS's direct costs are unclear at this early stage of a project

# FY 2019-FY 2028 Capital Improvement Fund

## *Capital Investment*

### PUBLICATIONS THAT INFORMED THE CIP

#### **Arlington Facilities and Student Accommodation Plan (AFSAP)**

The AFSAP is generally produced every other calendar year to provide a comprehensive look at student enrollment and building capacity; it is used to inform the CIP. A copy of the March 6, 2018, AFSAP can be found at <https://www.apsva.us/wp-content/uploads/2018/03/AFSAP-Decision-Points-FINAL-03-06-19.pdf>.

#### **2018-24 Strategic Plan**

The Strategic Plan is a six-year plan that charts a course for students, staff and APS overall. The Strategic Plan addresses the needs and aspirations of students, parents, citizens, teachers, administrators and staff, while mapping out the school system's core activities. On June 7, 2018, the School Board adopted the 2018-24 Strategic Plan. In September 2018, the Superintendent will propose final strategies and performance objectives of the Strategic Plan for School Board approval. A copy of the Strategic Plan can be found at <https://www.apsva.us/wp-content/uploads/2018/06/SB-Adopted-APS-2018-2024-Strategic-Plan-DRAFT-removed.pdf>.

#### **Facilities Optimization Study, SY 2017-18**

The APS Facilities Optimization Study provides the number of relocatable classrooms that may be deployed at each APS school. The study was developed by APS staff. It provides data with which to make informed decisions about adding capacity to APS schools through the use of relocatable classrooms.



# FY 2019-FY 2028 Capital Improvement Fund

## *Capital Investment*

### COMMITTEES THAT INFORMED THE CIP

#### **Advisory Council on School Facilities and Capital Programs (FAC)**

The FAC, comprising parents and citizens, reports directly to the School Board. The FAC assists the School Board in the continuous, systematic review of school facilities and the annual and long-range Capital Improvement Program (CIP). FAC offers recommendations and suggestions to the School Board on the AFSAP, which includes the 10-year CIP, and for future funding for school facilities.

#### **Building Level Planning Committees (BLPC)**

Following a decision to proceed with a capital project, the School Board appoints a BLPC. The BLPC members include two representatives of the civic association within which the school is located, one representative from each civic association within the school attendance zone, parents, County, APS and school staff, and other significant stakeholders. The BLPC works with the architect appointed by the School Board to determine the best way to meet the goals and objectives for the project as approved in the CIP. The BLPC assists in developing the concept design and creating the schematic design that is recommended to the School Board for approval.

#### **Public Facilities Review Committees (PFRC)**

The PFRC was formed by the County Board to ensure that the highest quality of land use planning and the Principles of Civic Design in Arlington are applied to all County and APS capital projects. The PFRC is a standing committee comprising representatives of each County Commission to which are added representatives from affected civic associations for each specific project under review. The PFRC focuses on the placement of the building or additions on the site, site layout and amenities, and the overall relationship to and impact of the project on the neighborhood in which it is to be located. On APS projects, the PFRC works in concert with the BLPC during concept and schematic design and makes recommendations to the County Board.

# FY 2019-FY 2028 Capital Improvement Fund

## Appendix A: Motion for Adoption of FY 2019-28 CIP: June 21, 2018

The School Board is tasked by the Code of Virginia to oversee the delivery of public education in the county. This includes making decisions on providing and/or managing school facilities and properties, such as establishing a CIP. The Board conducts their business in accordance with Robert's Rules of Order, consequently all their official actions are made by voting on motions. Below is the June 21, 2018, motion approving the APS FY 2019-28 CIP:

### *Motion for Adoption of FY 2019-28 CIP: June 21, 2018*

Every two years, the School Board adopts a Capital Improvement Plan (CIP) addressing capital needs over the next ten years. This approach to capital planning anticipates needs for the next decade, while providing flexibility to adjust to changing circumstances.

During the development of the FY 2019-FY 2028 CIP, the School Board focused on providing seats for students in the areas of most critical need in light of the continued, sustained growth in student enrollment. The development process that began in the fall of 2017 culminates in this CIP and will be detailed in a report to be completed by the end of July 2018.

The School Board concluded that, to meet its Strategic Plan goal of operational excellence, and focusing on the areas of greatest need, capital improvements for this CIP would focus on elementary seats, high school seats and continued investment in maintenance of our facilities.

The School Board recognizes that its first priority in this CIP is identifying the funding needed for the 2018 bond, in order to begin work on the areas of most critical need. The School Board further recognizes that additional community input and further collaboration with the Arlington County Board and staff will be necessary moving forward.

Consistent with these goals, I move that the School Board adopt the FY 2019-FY 2028 Capital Improvement Plan.

### **Elementary School Capacity**

#### *Reed - Expanded*

- Estimated New Seats: 725
- Projected Completion: start of school, September 2021
- Maximum Estimated Project Cost: \$55,000,000
- 2018 Bond Funding: \$44,250,000 (Project funding also includes \$4.0 million from reserves, \$5.5 million from joint funding, and \$1.25 million in other funds)

#### *Elementary Seats to be Determined*

- Estimated New Seats: 725 -750
- Projected Completion: start of school, September 2029
- Maximum Estimated Project Cost: \$73,900,000
- 2018 Bond Funding: \$0 (Project funding also includes \$70.6 million in future bonds, and \$1.3 million in other funds)

# FY 2019-FY 2028 Capital Improvement Fund

## Appendix A: Motion for Adoption of FY 2019-28 CIP: June 21, 2018

### **Middle School Capacity**

#### *Middle School Renovation/Addition Location to be Determined*

- ⦿ Estimated New Seats: 300
- ⦿ Projected Completion: start of school, September 2030
- ⦿ Maximum Estimated Project Cost: \$35,000,000
- ⦿ 2018 Bond Funding: \$0 (Project funding also includes \$35.0 million in future bonds)

### **High School Capacity**

#### *Career Center/Arlington Tech*

- ⦿ Estimated New Seats: 250
- ⦿ Projected Completion: start of school, September 2021
- ⦿ Maximum Estimated Project Cost: \$18,750,000
- ⦿ 2018 Bond Funding: \$6,000,000 (Project funding also includes \$12.0 million in previous bonds, and \$0.75 million in other funds)

#### *Career Center Project*

- ⦿ Estimated New Seats: 800
- ⦿ Projected Completion: start of school, September 2025
- ⦿ Maximum Estimated Project Cost: \$184,700,000
- ⦿ 2018 Bond Funding: \$5,900,000 (Project funding also includes \$6.0 million in previous bonds, \$140.5 million in future bonds, and \$31.0 million from reserves funding, and \$1.3 million in other funds)

#### *Education Center*

- ⦿ Estimated New Seats: 600
- ⦿ Projected Completion: start of school, September 2021
- ⦿ Maximum Estimated Project Cost: \$37,000,000
- ⦿ 2018 Bond Funding: \$32,250,000 (Project funding also includes \$4.0 million in previous bonds, and \$0.75 million in other funds)

# FY 2019-FY 2028 Capital Improvement Fund

## Appendix A: Motion for Adoption of FY 2019-28 CIP: June 21, 2018

### Infrastructure

#### *Major Infrastructure Projects (bond-funded MC/MM)*

- ⦿ Maximum Estimated Total Project Costs: \$81,000,000 over the 10 years of the CIP
- ⦿ 2018 Bond Funding: \$14,600,000 (Includes \$66.4 million future bonds)

#### *Transportation Staff Facility Renovations*

- ⦿ Maximum Estimated Project Cost: \$2,100,000
- ⦿ 2018 Bond Funding: \$0.0 (Project funding also includes \$2.1 million from reserves)

#### *Field Conversions to Synthetic Turf & Turf Field Replacements (APS Share)*

- ⦿ Maximum Estimated Total Project Costs
  - ✦ \$1,970,000 Field Conversions
  - ✦ \$2,890,000 Turf Field Replacements
- ⦿ 2018 Bond Funding: \$0.0 (Project funding includes \$1.97 million from reserves, \$2.89 million from MC/MM funds)

#### *Building refreshes*

- ⦿ Maximum Estimated Total Project Costs
  - ✦ \$950,000 Drew Model
  - ✦ \$850,000 Patrick Henry
- ⦿ 2018 Bond Funding: \$0.0 (Project funding includes \$1.8 million from MC/MM funds)

### MOTION

WHEREAS, Section 15.2-2640 of the Code of Virginia of 1950, as amended (the “Code”), requires that the School Board of Arlington County (“School Board”) request, by resolution, that the County Board of Arlington County (“County Board”) adopt a resolution regarding the contracting of a debt and the issuance of general obligation bonds of Arlington County for school purposes;

NOW, THEREFORE, BE IT RESOLVED, that the School Board, as required by Section 15.2- 2640 of the Code, does hereby request that the County Board adopt a resolution setting forth the maximum amount of its general obligation bonds to be issued for capital projects for school purposes and requesting that the Circuit Court of Arlington County order an election on the question of contracting a debt and issuing the general obligation bonds of Arlington County in an amount not to exceed \$103,000,000 for the purpose of paying the costs of capital projects for school purposes. This resolution shall take effect immediately.

# FY 2019-FY 2028 Capital Improvement Fund

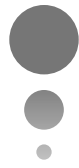
## Appendix B: Total Project Cost Estimates

A list of all capital projects considered in the FY 2019-28 CIP and their cost is below and can also be found at <https://www.apsva.us/wp-content/uploads/2018/04/Capital-Projects-Considered-for-FY-2019-28-CIP-as-of-April-24-2018.pdf> and <https://www.apsva.us/wp-content/uploads/2018/05/FY-2019-28-CIP-Work-Session-Presentation-May-7-2018.pdf>.

### CAPITAL PROJECTS CONSIDERED FOR FY 2019-28 CIP

#### ELEMENTARY SCHOOL

POTENTIAL CAPITAL PROJECTS	DESCRIPTION	SEATS	TOTAL PROJECT COST 2019 DOLLARS (millions)		SEQUENCING OF CONSTRUCTION PHASING	INCLUDED IN THE 2017-26 CIP	WEB LINK
			LOW ESTIMATE	HIGH ESTIMATE			
New elementary school at the Reed site	Reed building renovation/ expansion to create 110,000 sq. ft. building with surface parking  <i>Note:</i> Project is currently in the schematic design phase.	725-750	N/A	\$55.00	N/A	Yes - 725 seats by 2021, \$49.00 million	<a href="https://www.apsva.us/design-and-construction/new-elementary-school-at-reed-building/">https://www.apsva.us/design-and-construction/new-elementary-school-at-reed-building/</a>
Additional seats for elementary school use	Buck property building renovation	250+/-	\$14.00	\$14.70	TBD	No	--
Options for future new 110,000 sq. ft. elementary school, site TBD	With surface parking	725-750	\$51.90	\$61.00	N/A	Yes - 400 to 725 seats to be completed by 2025, \$68.92 million	--
	With parking below an adjacent	725-750	\$59.80	\$70.40	N/A	Yes - 400 to 725 seats to be completed by 2025, \$68.92 million	--
	With parking below the school	725-750	\$54.60	\$64.30	N/A	Yes - 400 to 725 seats to be completed by 2025, \$68.92 million	--



# FY 2019-FY 2028 Capital Improvement Fund

## Appendix B: Total Project Cost Estimates

MIDDLE SCHOOL

POTENTIAL CAPITAL PROJECTS	DESCRIPTION	SEATS	TOTAL PROJECT COST 2019 DOLLARS (millions)		SEQUENCING OF CONSTRUCTION PHASING	INCLUDED IN THE 2017-26 CIP	WEB LINK
			LOW ESTIMATE	HIGH ESTIMATE			
Options for future Renovation/ Additions	<b>Gunston</b> <ul style="list-style-type: none"> <li>42,000 sq. ft. addition for general classrooms</li> <li>14,700 sq. ft. light renovation to existing building</li> </ul>	300	\$19.60	\$23.10	TBD	No	--
	<b>Kenmore</b> <ul style="list-style-type: none"> <li>42,000 sq. ft. addition for general classrooms</li> <li>14,700 sq. ft. light renovation to existing building</li> </ul>	300	\$19.50	\$22.90	TBD	No	--
	<b>Williamsburg</b> <ul style="list-style-type: none"> <li>42,000 sq. ft. addition for general classrooms</li> <li>8,400 sq. ft. light renovation to existing building</li> </ul>	300	\$16.50	\$19.40	TBD	No	--
Future middle school, new bldg. 180,000 sq. ft.	With surface parking at a site TBD	1,000	\$86.90	\$102.10	TBD	No	--

**NOTE**

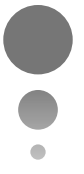
- (1) All amounts are in 2019 dollars – 4% per year compounded escalation must be added based on planned project completion date to arrive at final estimated cost.
- (2) Total project cost includes costs for construction, design/project management/other professional services fees, commissioning, utility services, permitting, furniture, equipment (including technology), moving, legal expenses, project contingencies, and APS staff.
- (3) The 250 seats at Arlington Tech are the remaining seats needed to complete the FY 2017-26 CIP project for planned growth at Arlington Tech to 600 students. The FY 2017-26 CIP project seats were to be delivered by September 2018. This timeline has shifted to allow a comprehensive phased development planning effort to occur through the Career Center Working Group (CCWG) prior to beginning any capital expansion project.
- (4) Projects highlighted in yellow represent components of the 1,300 secondary seats from the FY 2017-26 CIP.

**SOURCE**

APS, Facilities and Operations Department. Data is as of April 24, 2018

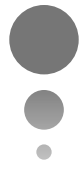
# FY 2019-FY 2028 Capital Improvement Fund

## Appendix B: Total Project Cost Estimates



HIGH SCHOOL

POTENTIAL CAPITAL PROJECTS	DESCRIPTION	SEATS	TOTAL PROJECT COST 2019 DOLLARS (millions)		SEQUENCING OF CONSTRUCTION PHASING	INCLUDED IN THE 2017-26 CIP	WEB LINK
			LOW ESTIMATE	HIGH ESTIMATE			
Renovation of existing facility for high school seats, 55,000 sq. ft.	<b>Education Center</b> <i>Note:</i> part of the 1,300 seats included in the FY 2017-26 CIP	500-600	\$30.40	\$34.20	Education Center will be fully vacated by June 30, 2018	Yes: 1,300 secondary seats to be completed in three phases for start of school in 2022, 2024 and 2026 locations TBD, \$146.71 million. June 2017: School Board action to locate 700-800 of the 1,300 seats at the Career Center and 500-600 at the Education Center.	<a href="https://www.apsva.us/instruction/new-high-school/">https://www.apsva.us/instruction/new-high-school/</a> <a href="https://www.apsva.us/engage/education-center/">https://www.apsva.us/engage/education-center/</a>
Additional seats for high school use, 30,000-35,000 sq. ft.	<b>Career Center/ Arlington Tech</b> <ul style="list-style-type: none"> <li>addition for general classrooms on roof of existing building with new stair and elevator access</li> <li>includes no additional parking</li> <li>offsite leased parking will be required</li> </ul>	250	\$14.00	\$16.90	Initial phase of Career Center expansion	Yes: 300 + seats for Arlington Tech, to be delivered by September 2018, \$12.75 million	<a href="https://www.apsva.us/career-center/ccwg-follow-journey/">https://www.apsva.us/career-center/ccwg-follow-journey/</a>
Options for future high school, Career Center	<b>Phase 1</b> <ul style="list-style-type: none"> <li>add 172,000 sq. ft., including general classrooms, specialty shops and multi-purpose gymnasium/assembly/performance space</li> <li>50,000 sq. ft. renovation of existing building</li> </ul> <i>Note:</i> part of the 1,300 seats included in the FY 2017-26 CIP	800	\$102.50	\$105.10	N/A	Yes: 1,300 secondary seats to be completed in three phases for start of school in 2022, 2024 and 2026 locations TBD, \$146.71 million. June 2017: School Board action to locate 700-800 of the 1,300 seats at the Career Center and 500-600 at the Education Center.	<a href="https://www.apsva.us/career-center/ccwg-follow-journey/">https://www.apsva.us/career-center/ccwg-follow-journey/</a>
	<b>Phase 2</b> <ul style="list-style-type: none"> <li>add 82,500 sq. ft. for general classrooms and theater/performance/assembly space</li> <li>50,000 sq. ft. renovation of</li> </ul>	500	\$60.90	\$72.70	Follows completion of Career Center Phase 1	No	<a href="https://www.apsva.us/career-center/ccwg-follow-journey/">https://www.apsva.us/career-center/ccwg-follow-journey/</a>



# FY 2019-FY 2028 Capital Improvement Fund

## Appendix B: Total Project Cost Estimates

HIGH SCHOOL (CONT.)

POTENTIAL CAPITAL PROJECTS	DESCRIPTION	SEATS	TOTAL PROJECT COST 2019 DOLLARS <i>(millions)</i>		SEQUENCING OF CONSTRUCTION PHASING	INCLUDED IN THE 2017-26 CIP	WEB LINK
			LOW ESTIMATE	HIGH ESTIMATE			
Options for future high school, Career Center	<b>Phase 3</b> <ul style="list-style-type: none"> <li>add 82,500 GSF addition for general classrooms</li> <li>50,000 sq. ft. renovation of existing building</li> </ul>	500	\$60.90	\$72.70	Follows completion of Career Center Phase 2	No	<a href="https://www.apsva.us/career-center/ccwg-follow-journey/">https://www.apsva.us/career-center/ccwg-follow-journey/</a>
	<b>Phase 4</b> <ul style="list-style-type: none"> <li>add 82,500 sq. ft. for general classrooms</li> </ul>	500	\$42.40	\$50.80	Follows completion of Career Center Phase 3	No	<a href="https://www.apsva.us/career-center/ccwg-follow-journey/">https://www.apsva.us/career-center/ccwg-follow-journey/</a>
	Field/Parking Garage New multi-use field above 500 structured parking spaces below grade (required concurrent with or before completion of Career)	0	\$31.80	\$35.00	Required concurrent with or before completion of Career Center Phase 2 unless Henry building is	Anticipated in FY 2015-24 CIP.	<a href="https://www.apsva.us/career-center/ccwg-follow-journey/">https://www.apsva.us/career-center/ccwg-follow-journey/</a>
	Performing arts facility	0	\$7.40	\$8.50		No	
	Swimming pool addition	0	\$24.30	\$27.90		No	
	Demolition of Henry and construction of multi-use field (cannot occur before replacement elementary seats are available)	(468)	\$5.80	\$6.80	Cannot occur before replacement elementary seats are available.	No	<a href="https://www.apsva.us/career-center/ccwg-follow-journey/">https://www.apsva.us/career-center/ccwg-follow-journey/</a>

**NOTE**

- (1) All amounts are in 2019 dollars – 4% per year compounded escalation must be added based on planned project completion date to arrive at final estimated cost.
- (2) Total project cost includes costs for construction, design/project management/other professional services fees, commissioning, utility services, permitting, furniture, equipment (including technology), moving, legal expenses, project contingencies, and APS staf.
- (3) The 250 seats at Arlington Tech are the remaining seats needed to complete the FY 2017-26 CIP project for planned growth at Arlington Tech to 600 students. The FY 2017-26 CIP project seats were to be delivered by September 2018. This timeline has shifted to allow a comprehensive phased development planning effort to occur through the Career Center Working Group (CCWG) prior to beginning any capital expansion project.
- (4) Projects highlighted in yellow represent components of the 1,300 secondary seats from the FY 2017-26 CIP.

**SOURCE**

APS, Facilities and Operations Department. Data is as of April 24, 2018



# FY 2019-FY 2028 Capital Improvement Fund

## Appendix C: Glossary of Terms

**Bonding Capacity** — The amount of bonds that can be issued in a given year that meets the debt service ratio. APS's bonding capacity is framed by the County Board-adopted financial and debt management policies. These policies provide the parameters for the amounts and timing of bond-financed projects to be included in the County's CIP, ensuring that the CIP is financially sustainable and that it supports the County's triple, triple-A bond ratings.

**Bond Financing** — Funds generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda. Bond referenda are scheduled for even-numbered calendar years, with the next bond referendum in November 2018.

**Capital Improvement Plan (CIP)** — Every two years, the School Board adopts a CIP that addresses APS capital needs—investments needed to improve or enhance the infrastructure of our schools—over the next ten years. The CIP includes major capital projects, such as new schools and school additions, as well as major maintenance and minor construction projects. See CIP Overview for more information.

**Construction Contingency** — An estimated value added to total project cost to cover unanticipated expenses that come up during construction.

**Debt Service Ratio** — Within the 10-year CIP period, net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund. This percentage is known as the debt service ratio.

**Debt Service Increase** — In the APS CIP process, it reflects a debt service increase of \$3 million or more over the previous fiscal year.

**Design Cost Contingency** — An estimated cost added to total project cost to account for development of the design drawings. This contingency's estimated cost is typically reduced as a facility's design becomes increasingly well-defined from conceptual design through bid documents.

**Escalation Cost** — To plan for projects that would be completed after 2019, a 4% compounded annual increase, or escalation, was added to account for increasing costs of labor and materials through the anticipated mid-point of construction for each project. Anticipated escalation causes the total cost of a project to vary according to the year in which it is scheduled for completion.

**Major Construction and Minor Construction/Major Maintenance (MC/MM)** — Major maintenance investment needs for APS facilities, such as the repair and/or replacement of HVAC, roofing, and building envelope systems.

**Permanent Seat** — School seats associated with a current or future school structure. Permanent seats do not include relocatable classrooms.

**Soft Costs** — Include architecture/engineering design fees, construction management, third-party testing and commissioning fees, permitting fees, moving and legal costs, furniture, fixtures, and equipment costs, and other miscellaneous costs needed to provide a complete project. Soft costs can vary greatly depending on the size, scope, and complexity of the project.

**Total Project Cost** — Includes construction costs; soft costs and contingencies calculated based on current costs; plus an allowance for escalation, or potential cost increase, through the midpoint of construction.

## Debt Service

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

The School Board manages its debt service to ensure compliance with the County's fiscal policies regarding the prudent use of bond financing which, coupled with expanded policies regarding County reserves and planning and budgeting, help ensure maintenance of the County's triple-A ratings. The policies include the following ratios:

- Ratio of Tax supported Debt Service to General Expenditures (10%)
- Ratio of Tax supported General Obligation Debt and Subject to Appropriation Financing to Market Value of County Taxable Real and Personal Property (3%)
- Ratio of Tax supported General Obligation Debt to Resident Per Capita Income (6%)
- Ratio of growth in debt service should be consistent with the projected growth of revenues and not exceed the average ten-year historical revenue growth. Average annual growth in debt service is estimated at 3.3%.

The chart below demonstrates the County's planned adherence to these debt management policies. This analysis is based on the Proposed FY 2019-FY 2028 Capital Improvement Program (CIP).

### DEBT RATIO FORECAST

DEBT RATIO	FY 2019 ADOPTED	FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED	FY 2028 PROJECTED
Debt Service as % of Expenditures (not to exceed 10%)	8.96%	9.27%	9.72%	9.92%	9.94%	9.94%	9.93%	9.80%	9.89%	9.69%
Net Tax Supported Debt as % of Market Valuation (not to exceed 4%)	1.6%	1.6%	1.6%	1.6%	1.67%	1.5%	1.5%	1.5%	1.4%	1.43%
Net Tax-Supported General Obligation Debt to Income (not to exceed 6%)	5.5%	5.9%	5.9%	5.7%	5.5%	5.3%	5.2%	5.1%	5.0%	4.9%
% Growth in Tax-Support Debt Service - County/ Schools 10-yr Average	11.5%	4.7%	7.2%	4.4%	2.6%	2.45%	2.5%	1.2%	4.0%	3.3%

# 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 2019 – FY 2028 CIP as adopted by the School Board on June 21, 2018.

## BOND AMORTIZATION

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2019	\$38,178,057	\$20,376,326	\$58,554,383
2020	\$38,427,056	\$22,102,451	\$60,529,507
2021	\$40,060,789	\$22,566,044	\$62,626,833
2022	\$39,870,170	\$22,698,046	\$62,568,216
2023	\$40,269,561	\$22,304,117	\$62,573,678
2024	\$42,115,442	\$22,585,911	\$64,701,353
2025	\$45,542,819	\$23,995,826	\$69,538,645
2026	\$44,300,942	\$22,798,836	\$67,099,778
2027	\$47,770,829	\$21,462,290	\$69,233,119
2028	\$44,989,098	\$21,095,434	\$66,084,532
2029	\$44,060,498	\$21,820,426	\$65,880,924
2030	\$43,956,899	\$19,883,381	\$63,840,280
2031	\$42,653,300	\$17,954,685	\$60,607,985
2032	\$41,006,500	\$16,082,788	\$57,089,288
2033	\$38,576,500	\$14,282,631	\$52,859,131
2034	\$33,906,500	\$12,590,225	\$46,496,725
2035	\$32,086,500	\$10,974,000	\$43,060,500
2036	\$30,586,500	\$9,454,150	\$40,040,650
2037	\$28,961,500	\$8,003,050	\$36,964,550
2038	\$25,201,500	\$6,667,775	\$31,869,275
2039	\$20,581,500	\$5,407,700	\$25,989,200
2040	\$17,425,000	\$4,378,625	\$21,803,625
2041	\$15,307,500	\$3,507,375	\$18,814,875
2042	\$13,455,000	\$2,742,000	\$16,197,000
2043	\$12,015,000	\$2,069,250	\$14,084,250
2044	\$9,915,000	\$1,468,500	\$11,383,500
2045	\$6,485,000	\$972,750	\$7,457,750
2046	\$5,550,000	\$648,500	\$6,198,500
2047	\$4,720,000	\$371,000	\$5,091,000
2048	\$2,700,000	\$135,000	\$2,835,000
<b>TOTAL</b>	<b>\$890,674,960</b>	<b>\$381,399,091</b>	<b>\$1,272,074,051</b>

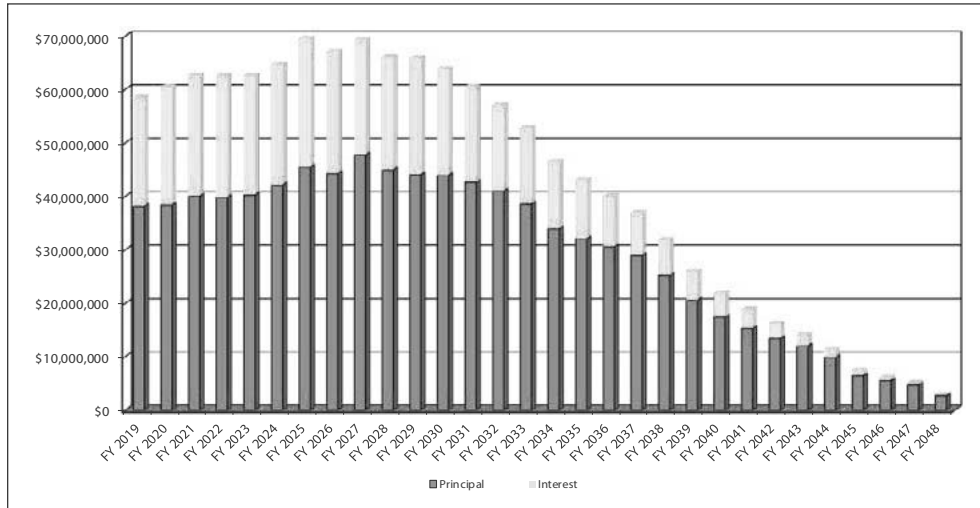


# Debt Service

Since FY 2002, Arlington County voters have authorized \$680.4 million in bonds of which \$665.9 million has been issued. The sale of bonds results in increasing debt service for APS. Assuming voter approval of upcoming bond referenda, APS is expected to sell \$411.6 million in bonds for FY 2019-2028. This is based on the FY 2019-2028 Capital Improvement Plan adopted on June 21, 2018.

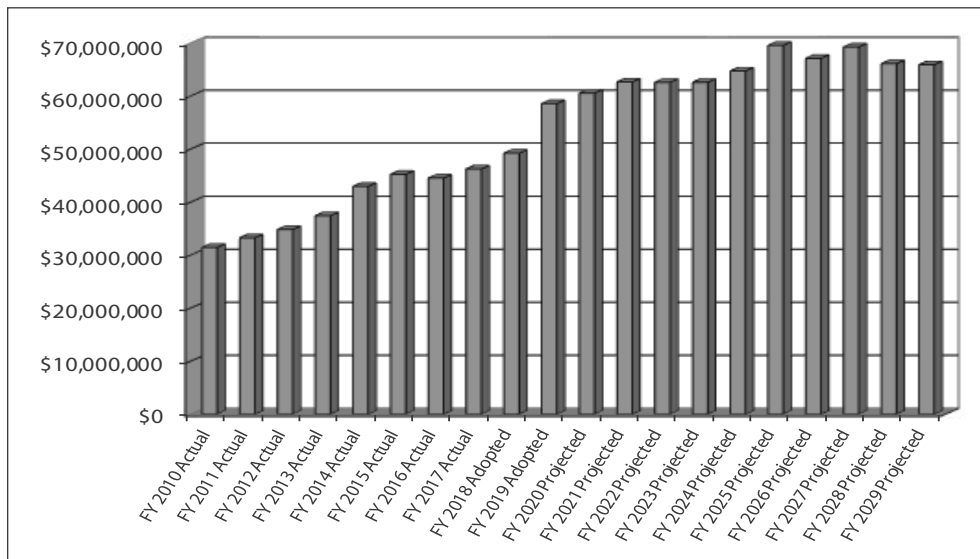
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

**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 19 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 486.

**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 Program

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 2019 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 2019 adopted planning factors. Staffing and enrollment listed here reflect an estimated average of staffing and enrollment at each level. Actual enrollment and staffing at individual schools will vary due to the number and type of students enrolled and the programs and needs at each school. Additionally, schools may have some differential staffing funded through exemplary projects, instructional initiatives, such as PreK, or county-wide programs which are not reflected below.

TYPICAL STAFFING FOR AN AVERAGE ELEMENTARY SCHOOL	
	STAFF
Principal	1.00
Assistant Principal	1.00
Administrative Assistants	3.50
Classroom Teachers	21.00
Music Teachers	1.40
Art Teachers	1.40
Reading Teachers	1.50
FLES Teacher	1.00
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	1.40
Librarian	1.00
Library Assistant	1.00
Special Education Staffing	11.50
ESOL/HILT Staffing	6.00
Custodians	4.50
<b>TOTAL</b>	<b>75.70</b>

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	99
Grade 1	99
Grade 2	94
Grade 3	96
Grade 4	96
Grade 5	95
<b>TOTAL ENROLLMENT</b>	<b>579</b>

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	138
VPI	32
Special Ed PreK	15
Special Ed	59



# Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.00
Administrative Assistants	8.00
Classroom Teachers	63.00
Health Ed Specialist	0.40
Guidance Counselors	4.60
Director of Counseling	1.00
Middle School Skills Teachers	2.40
Librarian	1.00
Minority Student Achievement Teacher	0.50
ACT II Teachers	1.00
Resource Teacher for the Gifted	1.00
Elective/Core Supplement Teacher	1.00
Resource Assistants	1.80
Instructional Technology Coordinator	1.00
Testing Coordinator	0.50
Activity Coordinator	1.00
Special Education Staffing	24.00
ESOL/HILT Staffing	6.20
Custodians	10.50
<b>TOTAL</b>	<b>132.90</b>

AVERAGE ENROLLMENT BY GRADE	
Grade 6	411
Grade 7	363
Grade 8	377
<b>TOTAL ENROLLMENT</b>	<b>1151</b>

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	86
Special Education	166

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.50
Administrative Assistants	16.00
Classroom Teachers	94.40
Health Ed Specialist	0.60
Guidance Counselors	9.40
Director of Counseling	1.00
Music Teacher	1.00
Librarian	2.00
Equity and Excellence 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
Career College Counselor	1.00
Student Activities Director	1.00
Assistant Director of Student Activities	0.50
Athletic Trainer	0.50
Special Education Staffing	42.20
ESOL/HILT Staffing	14.00
Custodians	20.00
<b>TOTAL</b>	<b>220.10</b>

AVERAGE ENROLLMENT BY GRADE	
Grade 9	563
Grade 10	515
Grade 11	529
Grade 12	526
<b>TOTAL ENROLLMENT</b>	<b>2133</b>

AVERAGE ENROLLMENT BY CATEGORY	
ESOL/HILT	214
Special Education	293



# 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	ADOPTED
Elementary Schools	\$174,988,570	1,950.20	\$185,660,464	1,962.70	\$190,598,609
Secondary Schools	\$146,083,026	1,454.47	\$155,471,724	1,454.02	\$158,772,505
Other School Programs	\$17,951,613	169.34	\$18,910,664	188.89	\$20,810,694
<b>TOTAL</b>	<b>\$339,023,208</b>	<b>3,574.01</b>	<b>\$360,042,852</b>	<b>3,605.61</b>	<b>\$370,181,808</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	99	542			688	658	30
Arlington Science Focus	3	144	565			712	672	40
Arlington Traditional	38	120	408			566	542	24
Ashlawn	39	103	570			712	690	22
Barcroft	43	65	328			436	444	-8
Barrett	81	76	381			538	558	-20
Campbell	57	96	305			458	442	16
Carlin Springs	108	79	426			613	611	2
Claremont	33	144	603			780	750	30
Discovery	46	87	477			610	600	10
Drew	176	94	478			748	724	24
Glebe	16	99	502			617	596	21
Henry	42	108	543			693	677	16
Hoffman-Boston	201	64	281			546	553	-7
Jamestown	71	79	461			611	596	15
Key	45	144	623			812	762	50
Long Branch	28	98	500			626	592	34
McKinley	4	123	649			776	780	-4
Nottingham	3	80	446			529	504	25
Oakridge	33	122	661			816	815	1
Randolph	67	75	343			485	485	0
Taylor	16	101	549			666	706	-40
Tuckahoe	16	80	430			526	567	-41
Integration Station	91	0	0			91	77	14
<b>TOTAL ELEMENTARY</b>	<b>1304</b>	<b>2280</b>	<b>11071</b>			<b>14655</b>	<b>14401</b>	<b>254</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					2104	2104	2034	70
Washington-Lee					2272	2272	2341	-69
Arlington Tech					236	236	140	96
Yorktown					2023	2023	1974	49
H-B Woodlawn					466	466	453	13
<b>TOTAL HIGH</b>					<b>7305</b>	<b>7305</b>	<b>7096</b>	<b>209</b>
Stratford				13	37	50	52	-2
<b>TOTAL</b>	<b>1304</b>	<b>2280</b>	<b>11071</b>	<b>6019</b>	<b>7342</b>	<b>28016</b>	<b>27276</b>	<b>740</b>
Career Center						459	459	0
Integration Station (Community Services)						60	48	12

# Elementary Schools Summary

The FY 2019 School Board's Adopted Budget for the twenty-three elementary schools and a PreK special education program totals \$190,598,609 and includes 1962.70 positions.

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Abingdon	\$8,822,093	88.20	\$9,129,392	89.50	\$9,187,700
Arl Science Focus	\$7,103,020	79.70	\$7,293,148	80.10	\$7,333,749
Arl Traditional	\$6,577,906	69.50	\$6,943,431	73.50	\$7,380,763
Ashlawn	\$8,100,328	89.15	\$8,557,907	90.55	\$8,635,580
Barcroft	\$7,720,249	72.90	\$7,570,154	70.80	\$7,488,235
Barrett	\$8,289,319	90.30	\$8,338,471	93.30	\$8,554,090
Campbell	\$6,326,943	71.20	\$6,837,472	71.60	\$7,017,773
Carlin Springs	\$8,216,850	96.90	\$9,193,306	96.90	\$9,184,743
Claremont	\$7,649,231	84.40	\$8,000,236	86.90	\$8,619,271
Discovery	\$5,672,836	69.40	\$6,296,233	73.20	\$6,760,691
Drew	\$9,530,467	113.30	\$10,030,634	108.10	\$9,910,895
Glebe	\$7,016,424	69.40	\$7,128,989	75.50	\$7,762,383
Henry	\$8,870,298	109.60	\$9,591,333	101.50	\$9,330,000
Hoffman-Boston	\$8,160,807	98.70	\$8,780,776	98.20	\$8,963,892
Integration Station	\$1,938,404	33.70	\$2,653,213	36.20	\$3,309,472
Jamestown	\$7,130,132	77.05	\$7,536,359	74.85	\$7,550,306
Key	\$8,959,149	94.30	\$9,385,888	93.40	\$9,654,387
Long Branch	\$6,575,818	80.70	\$7,374,759	80.60	\$7,708,089
McKinley	\$6,818,912	83.60	\$7,939,356	82.50	\$7,990,685
Nottingham	\$5,445,911	57.70	\$6,063,661	60.70	\$6,508,773
Oakridge	\$9,310,729	96.50	\$9,141,683	99.80	\$9,441,489
Randolph	\$7,188,266	77.10	\$7,426,104	79.60	\$7,731,528
Taylor	\$7,291,890	82.50	\$7,927,090	81.00	\$8,036,170
Tuckahoe	\$6,272,589	64.40	\$6,520,869	64.40	\$6,537,942
<b>TOTAL</b>	<b>\$174,988,570</b>	<b>1,950.20</b>	<b>\$185,660,464</b>	<b>1,962.70</b>	<b>\$190,598,609</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.

# Elementary Schools Summary

Arlington Public Schools' 23 elementary schools include neighborhood elementary schools, four countywide options programs at five sites including Montessori at Drew (moving to Henry for 2019-20), Expeditionary Learning at Campbell, Arlington Traditional School, and Immersion at Claremont and Key. The two immersion schools draw from approximately one-half of the county. The Integration Station has several PreKindergarten special education programs that serve students ages 2-5 who have disabilities. 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 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 except Drew Montessori Program

**All-Day Montessori Programs at:**

Barrett, Carlin Springs, Discovery, Drew, Hoffman-Boston, Jamestown

**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 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 planning factor formula that allocates a 1.0 Drew Montessori assistant position per Montessori elementary class for grades 1-5 is revised to align with other elementary planning factors. For FY 2019, 7.0 assistant positions are restored by permanently eliminating 1.5 FLES teacher positions (this eliminates the FLES program at Drew Montessori) and reducing 2.0 art/music/physical education teacher positions (this reduces the amount of time for specials at Drew Montessori). Two additional assistant positions are added using one-time funds for one year only to assist with the transition of the program moving to a new location in FY 2020. (208300-41375, 201070-41254, 201011, 201012, 201092-41222)
- The planning factor formula for FLES (Foreign Language in the Elementary Schools) teachers is changed. This results in a reduction of 12.5 FLES teacher positions as follows: a 0.50 reduction each at Abington, Arlington Traditional, Ashlawn, Barrett, Campbell, Drew, Carlin Springs, Henry, Jamestown, Long Branch, McKinley, Discovery, Nottingham, Oakridge, Randolph, Taylor and Tuckahoe and a 1.0 reduction each at Arlington Science Focus, Glebe, Claremont, and Key. The new planning factor allocates a 0.5 teacher up to 100 K-5 students, a 1.0 teacher for 101 to 215 K-5 students, a 1.5 teacher for 216 to 340 K-5 students, a 2.0 teacher for 341 to 470 K-5 students, 2.5 teachers for 471 to 610 K-5 students, and 3.0 teachers for 611 to 770 K-5 students, and 3.5 teachers for 771 to 930 K-5 students. (201070-41254)
- The FY 2019 Superintendent's Proposed budget included increasing the classroom teacher 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. The FY 2019 Adopted budget reinstated the planning factor for one year with one-time funds.

# 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)
- ⦿ Funds of \$510,870 are added to the Lease Agreement account for the Integration Station which is co-located with The Children's School in the Ballston area. (217000-45643)

## 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

- ⦿ One-time funds of \$25,000 are added to Randolph Elementary school's IB 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	618
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>688</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	21
HILT	215
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	688



# Abingdon

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,490,150	\$6,590,158	\$6,630,145
Employee Benefits	\$2,085,942	\$2,279,866	\$2,288,875
Purchased Services	\$400	\$7,915	\$7,915
Other Charges	\$131,211	\$138,612	\$142,605
Materials and Supplies	\$93,623	\$84,828	\$88,684
Capital Outlay	\$20,767	\$28,013	\$29,477
<b>TOTAL</b>	<b>\$8,822,093</b>	<b>\$9,129,392</b>	<b>\$9,187,700</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	5.90
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	4.50
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>89.50</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	680
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	0
PreK Special Education**	3
<b>TOTAL ENROLLMENT</b>	<b>712</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	48
HILT	74
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	712

# Arlington Science Focus



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,166,469	\$5,252,275	\$5,294,400
Employee Benefits	\$1,676,012	\$1,798,797	\$1,788,161
Purchased Services	\$2,855	\$0	\$0
Other Charges	\$118,763	\$126,094	\$129,268
Materials and Supplies	\$112,531	\$86,936	\$91,238
Capital Outlay	\$26,389	\$29,046	\$30,682
<b>TOTAL</b>	<b>\$7,103,020</b>	<b>\$7,293,148</b>	<b>\$7,333,749</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	6.00
PreK Teachers	1.00	0.00
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	3.20
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.40	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.60
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	1.00
Kindergarten Assistants	5.00	6.00
PreK Teacher Assistants	1.00	0.00
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	4.50
Custodians	4.00	4.00
<b>TOTAL</b>	<b>79.70</b>	<b>80.10</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	494
Special Education Self-Contained	34
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>566</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	21
HILT	77
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

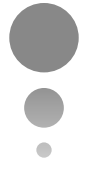
## AVERAGE CLASS SIZE

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	566

# Arlington Traditional



## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,786,331	\$4,997,142	\$5,306,155
Employee Benefits	\$1,560,683	\$1,724,153	\$1,837,412
Purchased Services	\$1,196	\$0	\$0
Other Charges	\$129,392	\$125,498	\$136,137
Materials and Supplies	\$75,386	\$73,146	\$76,274
Capital Outlay	\$24,917	\$23,492	\$24,785
<b>TOTAL</b>	<b>\$6,577,906</b>	<b>\$6,943,431</b>	<b>\$7,380,763</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	2.70
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	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	3.00
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>73.50</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	624
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>712</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	48
HILT	78
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	712

# Ashlawn

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,857,330	\$6,119,445	\$6,230,367
Employee Benefits	\$1,914,712	\$2,145,691	\$2,108,878
Purchased Services	\$9,742	\$13,920	\$13,920
Other Charges	\$169,888	\$153,433	\$154,020
Materials and Supplies	\$112,054	\$95,727	\$97,886
Capital Outlay	\$36,603	\$29,691	\$30,510
<b>TOTAL</b>	<b>\$8,100,328</b>	<b>\$8,557,907</b>	<b>\$8,635,580</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	25.00
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	3.20
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.60	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.40	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	5.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.00	1.50
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>90.55</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	354
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>436</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	39
HILT	160
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	436



# Barcroft

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,614,146	\$5,519,009	\$5,456,816
Employee Benefits	\$1,799,921	\$1,839,613	\$1,826,857
Purchased Services	\$2,604	\$958	\$958
Other Charges	\$113,044	\$124,037	\$118,520
Materials and Supplies	\$166,759	\$67,350	\$66,284
Capital Outlay	\$23,775	\$19,187	\$18,800
<b>TOTAL</b>	<b>\$7,720,249</b>	<b>\$7,570,154</b>	<b>\$7,488,235</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	4.90
First Language Support Teacher	0.20	0.20
Music Teachers	1.80	1.60
Art Teachers	1.80	1.60
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	3.50
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>70.80</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	408
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	48
PreK Special Education**	16
<b>TOTAL ENROLLMENT</b>	<b>538</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	34
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	538

# Barrett

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,065,403	\$6,018,172	\$6,150,539
Employee Benefits	\$1,998,510	\$2,084,717	\$2,185,561
Purchased Services	\$0	\$0	\$0
Other Charges	\$111,589	\$134,671	\$121,069
Materials and Supplies	\$89,788	\$75,389	\$72,347
Capital Outlay	\$24,028	\$25,522	\$24,574
<b>TOTAL</b>	<b>\$8,289,319</b>	<b>\$8,338,471</b>	<b>\$8,554,090</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	3.00
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	5.60
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	2.00
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>93.30</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	375
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	48
PreK Special Education**	9
<b>TOTAL ENROLLMENT</b>	<b>458</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	21
HILT	104
Gifted*	80
Special Education Resource	26
Receiving Free and Reduced Lunch*	233

## 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	458

# Campbell

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,547,773	\$4,832,579	\$5,010,492
Employee Benefits	\$1,509,469	\$1,734,701	\$1,726,165
Purchased Services	\$56,403	\$71,942	\$71,942
Other Charges	\$108,161	\$112,228	\$120,680
Materials and Supplies	\$65,443	\$66,922	\$68,662
Capital Outlay	\$39,692	\$19,100	\$19,833
<b>TOTAL</b>	<b>\$6,326,943</b>	<b>\$6,837,472</b>	<b>\$7,017,773</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	4.00
Montessori Teachers	1.00	0.00
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	3.40
Music Teachers	1.60	1.80
Art Teachers	1.60	1.80
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.00	1.00
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	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistant	1.00	1.00
ESOL Teacher Assistants	2.50	2.50
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	0.00
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>71.60</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	469
Special Education Self-Contained	36
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>613</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	42
HILT	280
Gifted*	43
Special Education Resource	34
Receiving Free and Reduced Lunch*	522

\*FY 2018 Actual Enrollment

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

## 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	613

# Carlin Springs

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,965,531	\$6,495,063	\$6,590,688
Employee Benefits	\$1,953,638	\$2,313,426	\$2,222,806
Purchased Services	\$3,666	\$73,413	\$73,413
Other Charges	\$161,913	\$188,789	\$174,812
Materials and Supplies	\$94,222	\$96,411	\$96,604
Capital Outlay	\$37,881	\$26,204	\$26,420
<b>TOTAL</b>	<b>\$8,216,850</b>	<b>\$9,193,306</b>	<b>\$9,184,743</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	7.80
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	6.00
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>96.90</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	729
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>780</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	37
HILT	154
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	780



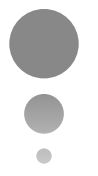
# Claremont

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,548,963	\$5,704,436	\$6,202,147
Employee Benefits	\$1,797,260	\$1,989,410	\$2,115,908
Purchased Services	\$28,607	\$26,026	\$26,026
Other Charges	\$129,982	\$153,458	\$143,591
Materials and Supplies	\$106,353	\$94,459	\$97,904
Capital Outlay	\$38,065	\$32,448	\$33,695
<b>TOTAL</b>	<b>\$7,649,231</b>	<b>\$8,000,236</b>	<b>\$8,619,271</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.00	26.00
Foreign Language Teachers	4.00	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	6.00
Montessori Teachers	0.00	0.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	2.00	2.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.60	4.40
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>86.90</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	532
Special Education Self-Contained	26
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	0
PreK Special Education**	12
<b>TOTAL ENROLLMENT</b>	<b>610</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	1
HILT	5
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	610

# Discovery

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,189,580	\$4,590,354	\$4,962,688
Employee Benefits	\$1,348,820	\$1,573,357	\$1,667,990
Purchased Services	\$67	\$0	\$0
Other Charges	\$30,932	\$27,998	\$23,794
Materials and Supplies	\$79,708	\$78,708	\$79,971
Capital Outlay	\$23,730	\$25,816	\$26,248
<b>TOTAL</b>	<b>\$5,672,836</b>	<b>\$6,296,233</b>	<b>\$6,760,691</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	22.00
Foreign Language Teachers	3.00	2.50
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	2.00
Special Education Teachers	3.00	4.00
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	2.40
Art Teachers	2.00	2.40
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Montessori Teacher Assistants	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	5.00	5.00
<b>TOTAL</b>	<b>69.40</b>	<b>73.20</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

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education K-5	534
Special Education Self-Contained	32
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	38
HILT	149
Gifted*	129
Special Education Resource	32
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

# Drew

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,881,344	\$7,122,655	\$7,081,480
Employee Benefits	\$2,333,794	\$2,589,638	\$2,497,953
Purchased Services	\$972	\$0	\$0
Other Charges	\$193,603	\$194,317	\$203,548
Materials and Supplies	\$91,840	\$92,623	\$95,438
Capital Outlay	\$28,915	\$31,401	\$32,477
<b>TOTAL</b>	<b>\$9,530,467</b>	<b>\$10,030,634</b>	<b>\$9,910,895</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	10.00	10.00
Foreign Language Teachers	3.50	1.50
Kindergarten Teachers	2.00	2.00
Montessori Teachers	19.00	20.00
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	2.60
Art Teachers	3.00	2.40
Physical Education Teachers	2.60	2.20
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	0.70
Kindergarten Assistants	2.00	2.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	2.50	3.00
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	16.00
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>108.10</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	32
HILT	67
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

# Glebe

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,116,578	\$5,102,095	\$5,583,001
Employee Benefits	\$1,683,091	\$1,773,439	\$1,932,628
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>\$7,762,383</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	2.20
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	1.50
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>75.50</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	586
Special Education Self-Contained	41
Countywide Special Education K-5	24
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	10
<b>TOTAL ENROLLMENT</b>	<b>693</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	50
HILT	119
Gifted*	145
Special Education Resource	29
Receiving Free and Reduced Lunch*	211

## 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	693



# Patrick Henry

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,466,169	\$6,894,307	\$6,745,384
Employee Benefits	\$2,126,613	\$2,432,707	\$2,330,133
Purchased Services	\$20,230	\$18,823	\$18,823
Other Charges	\$119,362	\$130,094	\$118,047
Materials and Supplies	\$98,554	\$86,356	\$87,835
Capital Outlay	\$39,369	\$29,046	\$29,777
<b>TOTAL</b>	<b>\$8,870,298</b>	<b>\$9,591,333</b>	<b>\$9,330,000</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	5.00
PreK Teachers	2.00	2.00
Special Education Teachers	8.00	6.00
Special Education County-wide Teachers	8.00	6.00
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	5.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	2.50
Special Education County-wide Teacher Assistant	15.00	12.00
Special Education Teacher Assistant	2.00	2.00
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>101.50</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	300
Special Education Self-Contained	39
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	85
Pre-School 4 year-old students	80
PreK Special Education**	36
<b>TOTAL ENROLLMENT</b>	<b>546</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	28
HILT	140
Gifted*	75
Special Education Resource	18
Receiving Free and Reduced Lunch*	263

## 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	546

# Hoffman-Boston

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,922,210	\$6,280,883	\$6,401,255
Employee Benefits	\$1,925,479	\$2,214,839	\$2,269,672
Purchased Services	\$7,760	\$5,616	\$5,616
Other Charges	\$191,401	\$183,536	\$192,507
Materials and Supplies	\$93,462	\$72,065	\$71,262
Capital Outlay	\$20,494	\$23,837	\$23,580
<b>TOTAL</b>	<b>\$8,160,807</b>	<b>\$8,780,776</b>	<b>\$8,963,892</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	5.00
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	5.10
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.40	2.40
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	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	5.00
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>98.20</b>

# Integration Station

## SCHOOL INFORMATION

Integration Station (IS) has several PreKindergarten special education programs that serve Arlington Public School (APS) students ages 2-5 who have disabilities. IS is co-located with The Children’s School (TCS) in Ballston, and provides an integrated educational program for 2-5 year-old children with disabilities. The collaboration between APS/IS and TCS has provided students with disabilities opportunities to integrate with students without disabilities for over 20 years.

In addition, a special education program for toddlers and a PreKindergarten multi-intervention program for students with autism (MIPA) are a part of the IS program. Students in the toddler and MIPA programs experience a range of integrated opportunities based on their needs. IS also includes our Community-Based Preschool Support Program serving students with disabilities in community-based settings like private PreKindgartens, Head Start and child care centers across the county.

## ENROLLMENT\*

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

*\*Excludes community-based students.*

# Integration Station

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,379,045	\$1,814,655	\$2,002,978
Employee Benefits	\$479,211	\$722,639	\$777,073
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>\$3,309,472</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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>

\*The custodians listed here are for Reed School. Integration Station was located at Reed School in FY 2018 but relocated to the Ballston area in FY 2019.

# 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	506
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>611</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	5
HILT	8
Gifted*	114
Special Education Resource	21
Receiving Free and Reduced Lunch*	24

## 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	611

# Jamestown

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,184,095	\$5,357,517	\$5,392,170
Employee Benefits	\$1,726,492	\$1,943,575	\$1,926,070
Purchased Services	\$0	\$0	\$0
Other Charges	\$111,725	\$132,729	\$127,647
Materials and Supplies	\$84,871	\$76,892	\$78,128
Capital Outlay	\$22,950	\$25,646	\$26,291
<b>TOTAL</b>	<b>\$7,130,132</b>	<b>\$7,536,359</b>	<b>\$7,550,306</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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 30 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	735
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>812</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	35
HILT	195
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	812



# Key

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,531,506	\$6,756,116	\$6,962,740
Employee Benefits	\$2,144,175	\$2,360,696	\$2,385,804
Purchased Services	\$1,846	\$2,880	\$2,880
Other Charges	\$158,102	\$138,272	\$166,720
Materials and Supplies	\$85,582	\$95,348	\$101,341
Capital Outlay	\$37,938	\$32,576	\$34,901
<b>TOTAL</b>	<b>\$8,959,149</b>	<b>\$9,385,888</b>	<b>\$9,654,387</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	6.00
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	1.80
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	4.00
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>93.40</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	25
HILT	149
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	ADOPTED
Salaries (includes hourly)	\$4,774,184	\$5,250,955	\$5,527,314
Employee Benefits	\$1,607,560	\$1,913,993	\$1,970,137
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>\$7,708,089</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	1.00
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>80.60</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	740
Special Education Self-Contained	26
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	4
<b>TOTAL ENROLLMENT</b>	<b>776</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	19
HILT	39
Gifted*	213
Special Education Resource	21
Receiving Free and Reduced Lunch*	69

## 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	776

# McKinley

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,921,429	\$5,627,711	\$5,752,291
Employee Benefits	\$1,633,957	\$2,023,607	\$1,966,829
Purchased Services	\$13,500	\$17,183	\$17,183
Other Charges	\$113,354	\$137,573	\$121,559
Materials and Supplies	\$108,363	\$99,759	\$99,428
Capital Outlay	\$28,310	\$33,523	\$33,395
<b>TOTAL</b>	<b>\$6,818,912</b>	<b>\$7,939,356</b>	<b>\$7,990,685</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	0.00
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
ESOL Resource Assistant	0.00	0.20
Kindergarten Assistants	6.00	6.00
Library Assistants	1.50	1.50
ESOL Teacher Assistants	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	1.00
Montessori Teacher Assistants	1.00	0.00
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>82.50</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	499
Special Education Self-Contained	27
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	3
<b>TOTAL ENROLLMENT</b>	<b>529</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	3
HILT	8
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	529

# Nottingham

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$3,984,095	\$4,364,183	\$4,741,652
Employee Benefits	\$1,245,209	\$1,478,603	\$1,548,275
Purchased Services	\$334	\$0	\$0
Other Charges	\$111,999	\$130,319	\$124,791
Materials and Supplies	\$83,961	\$68,742	\$71,252
Capital Outlay	\$20,313	\$21,813	\$22,803
<b>TOTAL</b>	<b>\$5,445,911</b>	<b>\$6,063,661</b>	<b>\$6,508,773</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	20.00
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	4.00
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	1.00
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	751
Special Education Self-Contained	26
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	17
<b>TOTAL ENROLLMENT</b>	<b>816</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	29
HILT	200
Gifted*	193
Special Education Resource	27
Receiving Free and Reduced Lunch*	205

\*FY 2018 Actual Enrollment

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

## 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	816



# Oakridge

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,802,640	\$6,576,828	\$6,793,843
Employee Benefits	\$2,222,327	\$2,291,201	\$2,362,508
Purchased Services	\$859	\$0	\$0
Other Charges	\$138,824	\$136,204	\$147,385
Materials and Supplies	\$111,337	\$102,549	\$102,851
Capital Outlay	\$34,742	\$34,901	\$34,901
<b>TOTAL</b>	<b>\$9,310,729</b>	<b>\$9,141,683</b>	<b>\$9,441,489</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	28.00	28.00
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 County-wide Teachers	0.00	1.00
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	5.40
Music Teachers	3.20	3.20
Art Teachers	3.20	3.20
Physical Education Teachers	3.20	3.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	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 County-wide Teacher Assistant	0.00	2.00
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	5.00	5.00
Custodians	4.50	4.50
<b>TOTAL</b>	<b>96.50</b>	<b>99.80</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	383
Special Education Self-Contained	35
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	90
HILT	177
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	ADOPTED
Salaries (includes hourly)	\$5,248,109	\$5,345,130	\$5,548,839
Employee Benefits	\$1,717,878	\$1,845,420	\$1,922,644
Purchased Services	\$3,806	\$10,000	\$35,000
Other Charges	\$129,567	\$141,113	\$140,222
Materials and Supplies	\$74,418	\$63,618	\$63,913
Capital Outlay	\$14,487	\$20,823	\$20,909
<b>TOTAL</b>	<b>\$7,188,266</b>	<b>\$7,426,104</b>	<b>\$7,731,528</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	4.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	0.00	2.00
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>79.60</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	611
Special Education Self-Contained	27
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>666</b>

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	9
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	666

# Taylor

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,296,840	\$5,687,375	\$5,778,977
Employee Benefits	\$1,712,984	\$1,956,805	\$1,986,519
Purchased Services	\$40,838	\$43,200	\$43,200
Other Charges	\$101,225	\$119,218	\$113,034
Materials and Supplies	\$104,622	\$90,283	\$85,954
Capital Outlay	\$35,381	\$30,209	\$28,487
<b>TOTAL</b>	<b>\$7,291,890</b>	<b>\$7,927,090</b>	<b>\$8,036,170</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	25.00
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
ESOL Resource Assistant	0.00	0.20
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	2.00
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>81.00</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	488
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>526</b>

\*FY 2018 Actual Enrollment

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

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	11
HILT	6
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	526

# Tuckahoe

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,535,292	\$4,660,684	\$4,710,586
Employee Benefits	\$1,504,034	\$1,640,923	\$1,611,080
Purchased Services	\$9,141	\$0	\$0
Other Charges	\$117,397	\$121,568	\$124,388
Materials and Supplies	\$84,591	\$73,556	\$69,428
Capital Outlay	\$22,135	\$24,138	\$22,460
<b>TOTAL</b>	<b>\$6,272,589</b>	<b>\$6,520,869</b>	<b>\$6,537,942</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	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>64.40</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 School Board's Adopted Budget for these nine schools totals \$158,772,505 and includes 1,454.02 positions.

### SCHOOLS SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
SCHOOL	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Gunston	\$11,597,922	119.30	\$12,310,421	120.00	\$12,897,385
Jefferson	\$12,856,667	129.90	\$13,977,889	140.30	\$15,278,051
Kenmore	\$13,783,455	129.87	\$14,229,190	128.47	\$14,413,464
Swanson	\$14,065,245	140.20	\$14,561,480	142.80	\$15,063,262
Williamsburg	\$14,496,894	138.70	\$14,677,735	143.10	\$15,551,881
H-B Woodlawn	\$8,278,651	79.50	\$8,758,260	80.85	\$9,015,243
Wakefield	\$23,591,346	245.30	\$26,113,269	238.90	\$26,032,498
Washington-Lee	\$25,811,848	255.50	\$27,270,784	247.00	\$26,862,125
Yorktown	\$21,600,998	216.20	\$23,572,696	212.60	\$23,658,596
<b>TOTAL</b>	<b>\$146,083,026</b>	<b>1,454.47</b>	<b>\$155,471,724</b>	<b>1,454.02</b>	<b>\$158,772,505</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 Tech, which meets the needs of learners who thrive on hands-on, project-based, and work-based learning experiences. 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.

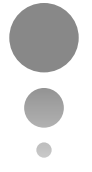
## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Reductions

- In order to balance the budget, funds for 2.0 clerical positions are reduced at the high schools. This includes a 0.5 clerical reduction at Wakefield, Washington-Lee and Yorktown and a 0.25 clerical reduction at H-B Woodlawn and the Career Center. (412000, 512000, 612000-41324)
- The FY 2019 Superintendent's Proposed budget included increasing the classroom teacher 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. The FY 2019 Adopted budget reinstated the planning factor for one year with one-time funds.

### 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)
- Funds of \$90,000 are added for stipends for high school assistant activity directors for the fall, winter, and spring seasons for each comprehensive high school. These funds are budgeted in the Department of Teaching and Learning. (801000-41207)



## Secondary Schools Summary

### 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	36
HILT/EX	69
Gifted*	325
Special Education Resource	78
Interlude	0
Receiving Free and Reduced Lunch*	334

# Gunston

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,623,541	\$8,997,547	\$9,489,371
Employee Benefits	\$2,773,347	\$3,111,482	\$3,200,579
Purchased Services	\$3,435	\$0	\$0
Other Charges	\$17,912	\$13,791	\$14,039
Materials and Supplies	\$113,929	\$124,733	\$128,907
Capital Outlay	\$65,759	\$62,868	\$64,489
<b>TOTAL</b>	<b>\$11,597,922</b>	<b>\$12,310,421</b>	<b>\$12,897,385</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	59.20	60.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence 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	6.20
Special Education Teachers	10.00	10.00
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	11.00
Clerical	7.50	7.50
Custodians*	0.00	0.00
<b>TOTAL</b>	<b>119.30</b>	<b>120.00</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	1001
Special Education Self-Contained	96
Countywide Special Education	35
<b>TOTAL ENROLLMENT</b>	<b>1132</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	46
HILT/EX	61
Gifted*	327
Special Education Resource	77
Interlude	6
Receiving Free and Reduced Lunch*	464

# Jefferson

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$9,543,536	\$10,198,037	\$11,230,876
Employee Benefits	\$3,067,303	\$3,524,329	\$3,771,945
Purchased Services	\$23,380	\$0	\$0
Other Charges	\$33,826	\$11,169	\$12,018
Materials and Supplies	\$146,034	\$178,637	\$191,920
Capital Outlay	\$42,587	\$65,716	\$71,292
<b>TOTAL</b>	<b>\$12,856,667</b>	<b>\$13,977,889</b>	<b>\$15,278,051</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	56.20	60.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence 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	5.00
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	19.50
Clerical	7.50	8.00
Custodians*	0.00	0.00
<b>TOTAL</b>	<b>129.90</b>	<b>140.30</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	830
Special Education Self-Contained	106
Countywide Special Education	6
<b>TOTAL ENROLLMENT</b>	<b>942</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	55
HILT/EX	60
Gifted*	267
Special Education Resource	73
Interlude	0
Receiving Free and Reduced Lunch*	473



# Kenmore

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$10,017,743	\$10,159,302	\$10,310,031
Employee Benefits	\$3,244,204	\$3,522,944	\$3,537,226
Purchased Services	\$23,205	\$19,500	\$19,500
Other Charges	\$331,198	\$345,559	\$363,639
Materials and Supplies	\$135,566	\$133,500	\$134,158
Capital Outlay	\$31,540	\$48,385	\$48,910
<b>TOTAL</b>	<b>\$13,783,455</b>	<b>\$14,229,190</b>	<b>\$14,413,464</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	48.60	49.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence 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	1.17
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	16.00
Clerical	7.00	7.00
Custodians	11.00	11.00
<b>TOTAL</b>	<b>129.87</b>	<b>128.47</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	1148
Special Education Self-Contained	98
Countywide Special Education	14
<b>TOTAL ENROLLMENT</b>	<b>1260</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	29
HILT/EX	25
Gifted*	521
Special Education Resource	55
Interlude	8
Receiving Free and Reduced Lunch*	167

# Swanson

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$10,260,260	\$10,484,917	\$10,834,653
Employee Benefits	\$3,290,202	\$3,599,274	\$3,732,759
Purchased Services	\$4,917	\$0	\$0
Other Charges	\$246,854	\$247,795	\$262,948
Materials and Supplies	\$154,500	\$166,433	\$168,840
Capital Outlay	\$108,511	\$63,061	\$64,062
<b>TOTAL</b>	<b>\$14,065,245</b>	<b>\$14,561,480</b>	<b>\$15,063,262</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	69.80	71.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence 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	3.20
Special Education Teachers	13.00	12.00
Special Education Countywide Teachers	1.00	2.00
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	15.00
Clerical	8.50	8.50
Custodians	8.00	8.00
<b>TOTAL</b>	<b>140.20</b>	<b>142.80</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	1275
Special Education Self-Contained	78
Countywide Special Education	0
<b>TOTAL ENROLLMENT</b>	<b>1353</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	25
HILT/EX	24
Gifted*	411
Special Education Resource	73
Interlude	0
Receiving Free and Reduced Lunch*	155

# Williamsburg

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$10,494,828	\$10,470,530	\$11,148,198
Employee Benefits	\$3,485,067	\$3,728,255	\$3,887,811
Purchased Services	\$4,560	\$0	\$0
Other Charges	\$258,807	\$243,926	\$264,623
Materials and Supplies	\$161,438	\$171,105	\$182,757
Capital Outlay	\$92,193	\$63,919	\$68,493
<b>TOTAL</b>	<b>\$14,496,894</b>	<b>\$14,677,735</b>	<b>\$15,551,881</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	73.80	78.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence 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	3.00
Special Education Teachers	10.00	10.00
Special Education Countywide Teachers	1.00	0.00
Special Education Resource Teachers	3.20	3.70
Director of Counseling	1.00	1.00
Counselors	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	8.00
Clerical	8.50	9.00
Custodians	10.00	10.00
<b>TOTAL</b>	<b>138.70</b>	<b>143.10</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	715

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	673
Special Education Self-Contained	22
Countywide Special Education	20
<b>TOTAL ENROLLMENT</b>	<b>715</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	43
HILT/EX	34
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	ADOPTED
Salaries (includes hourly)	\$6,058,990	\$6,272,645	\$6,442,917
Employee Benefits	\$1,924,111	\$2,162,119	\$2,250,274
Purchased Services	\$33,627	\$4,972	\$5,108
Other Charges	\$168,256	\$183,337	\$179,175
Materials and Supplies	\$78,887	\$98,273	\$99,625
Capital Outlay	\$14,780	\$36,913	\$38,144
<b>TOTAL</b>	<b>\$8,278,651</b>	<b>\$8,758,260</b>	<b>\$9,015,243</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	35.70
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Equity and Excellence Teacher	0.20	0.20
Gifted Teachers	1.00	1.00
HILT Teachers	4.40	4.40
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	6.15
Custodians	7.50	7.50
<b>TOTAL</b>	<b>79.50</b>	<b>80.85</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	2,104

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	1910
Special Education Self-Contained	170
Countywide Special Education	24
<b>TOTAL ENROLLMENT</b>	<b>2104</b>

*\*FY 2018 Actual Enrollment*

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	140
HILT/EX	140
Gifted*	373
Special Education Resource	143
Interlude	20
Receiving Free and Reduced Lunch*	1007



# Wakefield

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$17,268,392	\$18,707,947	\$18,775,926
Employee Benefits	\$5,460,394	\$6,307,117	\$6,150,315
Purchased Services	\$44,317	\$54,652	\$55,384
Other Charges	\$524,177	\$584,218	\$579,965
Materials and Supplies	\$255,543	\$312,921	\$320,246
Capital Outlay	\$38,523	\$146,415	\$150,662
<b>TOTAL</b>	<b>\$23,591,346</b>	<b>\$26,113,269</b>	<b>\$26,032,498</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	9.20
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	86.60	87.60
SOL Core Teachers	6.00	6.50
Health Education Specialist	0.60	0.60
Equity and Excellence 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	16.00
Special Education Teachers	19.00	18.00
Special Education Countywide Teachers	5.00	4.00
Special Education Resource Teachers	7.20	6.20
Interlude Teachers	3.00	2.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants/Aides	37.60	31.60
Clerical	15.50	15.00
Custodians	21.00	21.00
<b>TOTAL</b>	<b>245.30</b>	<b>238.90</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	2,272

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	2090
Special Education Self-Contained	146
Countywide Special Education	36
<b>TOTAL ENROLLMENT</b>	<b>2272</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	130
HILT/EX	140
Gifted*	751
Special Education Resource	104
Interlude	24
Receiving Free and Reduced Lunch*	768

# Washington-Lee

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$18,718,234	\$19,270,630	\$19,047,216
Employee Benefits	\$5,984,584	\$6,529,466	\$6,363,138
Purchased Services	\$69,998	\$122,026	\$121,358
Other Charges	\$421,580	\$603,681	\$597,999
Materials and Supplies	\$503,685	\$573,721	\$565,960
Capital Outlay	\$113,767	\$171,260	\$166,454
<b>TOTAL</b>	<b>\$25,811,848</b>	<b>\$27,270,784</b>	<b>\$26,862,125</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	10.00
Librarians	2.00	2.00
Classroom Teachers	102.40	99.20
SOL Core Teachers	4.50	4.50
Health Education Specialist	0.60	0.60
Equity and Excellence 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	15.40
Special Education Teachers	16.00	16.00
Special Education Countywide Teachers	6.00	4.00
Special Education Resource Teachers	4.20	4.70
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
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants/Aides	34.50	32.00
Clerical	17.50	17.00
Custodians	19.00	20.00
<b>TOTAL</b>	<b>255.50</b>	<b>247.00</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	2,023

## SCHOOL POPULATION

FY 2019 PROJECTED ENROLLMENT	
General Education	1861
Special Education Self-Contained	142
Countywide Special Education	20
<b>TOTAL ENROLLMENT</b>	<b>2023</b>

\*FY 2018 Actual Enrollment

FY 2019 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	41
HILT/EX	50
Gifted*	458
Special Education Resource	110
Interlude	20
Receiving Free and Reduced Lunch*	288

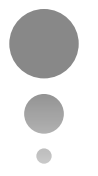
# Yorktown

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$15,586,017	\$16,817,650	\$16,913,913
Employee Benefits	\$4,944,942	\$5,657,982	\$5,597,705
Purchased Services	\$27,213	\$27,473	\$27,944
Other Charges	\$675,429	\$617,745	\$658,224
Materials and Supplies	\$271,750	\$306,013	\$312,005
Capital Outlay	\$95,647	\$145,833	\$148,805
<b>TOTAL</b>	<b>\$21,600,998</b>	<b>\$23,572,696</b>	<b>\$23,658,596</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.50	3.50
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	8.60	8.80
Librarians	2.00	2.00
Classroom Teachers	95.80	96.60
SOL Core Teachers	2.00	2.00
Health Education Specialist	0.60	0.60
Equity and Excellence 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	5.20
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
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants/Aides	25.00	22.50
Clerical	16.00	15.50
Custodians	20.50	18.50
<b>TOTAL</b>	<b>216.20</b>	<b>212.60</b>





# Other School Programs Summary

Other School Programs includes the Career Center/Arlington Tech, Arlington Community High School, Langston High School Continuation Program, Career Center, New Directions, Stratford Program, and the Teenage Parenting Program. The FY 2019 School Board's Adopted Budget for these programs totals \$20,810,694 and includes 188.89 positions.

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Career Center/Arl Tech	\$8,740,662	82.65	\$9,521,289	101.20	\$11,339,791
Arlington Community	\$3,504,473	27.30	\$3,496,735	27.80	\$3,586,962
Langston	\$1,891,129	19.79	\$2,145,322	20.29	\$2,217,300
New Directions	\$891,039	6.70	\$889,123	6.70	\$918,261
Stratford	\$2,546,292	29.90	\$2,470,844	29.90	\$2,353,821
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>188.89</b>	<b>\$20,810,694</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 and 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

- Funds for 2.0 clerical positions are reduced at the high schools. This includes a 0.5 clerical reduction at Wakefield, Washington-Lee and Yorktown and a 0.25 clerical reduction at H-B Woodlawn and the Career Center. (412000, 512000, 612000-41324)
- The FY 2019 Superintendent's Proposed budget included increasing the classroom teacher 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. The FY 2019 Adopted budget reinstated the planning factor for one year with one-time funds.

### 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 14.3 positions are added for Arlington Tech at the Career Center. Positions include 9.8 teacher positions, a 1.50 coordinator positions (0.5 equity and excellence coordinator and 1.0 project based learning/STEM coordinator), 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	ADOPTED
Salaries (includes hourly)	\$6,163,429	\$6,846,513	\$8,164,225
Employee Benefits	\$1,922,349	\$2,340,394	\$2,839,574
Purchased Services	\$222,346	\$59,549	\$59,549
Other Charges	\$35,982	\$62,471	\$62,471
Materials and Supplies	\$146,595	\$140,082	\$140,699
Capital Outlay	\$249,961	\$72,280	\$73,272
<b>TOTAL</b>	<b>\$8,740,662</b>	<b>\$9,521,289</b>	<b>\$11,339,791</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	35.85	45.65
Enrichment Specialist	1.00	1.00
Vocational Assessment Teacher	1.00	1.00
Academic Academy 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	3.75
<b>TOTAL</b>	<b>82.65</b>	<b>101.20</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 236 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	ADOPTED
Salaries (includes hourly)	\$2,531,428	\$2,479,930	\$2,561,610
Employee Benefits	\$793,926	\$826,404	\$832,251
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>\$3,586,962</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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.
- Planning factors provide staffing based on the number of children receiving services. To comply with the planning factors, a 0.5 resource teacher position is added in this program. (809720-41289)

# 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	ADOPTED
Salaries (includes hourly)	\$1,377,413	\$1,550,191	\$1,612,182
Employee Benefits	\$458,843	\$550,474	\$554,153
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>\$2,217,300</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Professional	1.00	1.00
Counselor	1.00	1.00
Teachers – School-Based	10.79	11.29
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>20.29</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	ADOPTED
Salaries (includes hourly)	\$671,684	\$663,108	\$679,997
Employee Benefits	\$204,012	\$214,302	\$226,551
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>\$918,261</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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 positions are reduced and 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	50

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,847,855	\$1,759,966	\$1,718,885
Employee Benefits	\$656,064	\$671,240	\$594,688
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>\$2,353,821</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	7.80
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>29.90</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.
- ⦿ 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	ADOPTED
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	ADOPTED
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

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

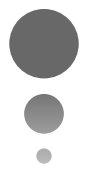
	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$681,024	4.00	\$736,887	4.00	\$747,315
Superintendent's Office	\$731,327	6.00	\$1,009,709	16.00	\$3,345,042
Teaching and Learning	\$50,434,180	335.80	\$52,713,342	348.00	\$57,180,635
School and Community Relations	\$2,165,954	14.00	\$2,387,187	14.00	\$2,471,437
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	\$20,022,488
Finance and Management Services	\$6,957,041	21.75	\$12,534,409	22.75	\$15,503,874
Facilities and Operations	\$32,645,441	347.25	\$39,031,925	353.25	\$40,287,330
Information Services	\$20,240,074	76.00	\$19,998,757	64.00	\$16,387,827
<b>TOTAL</b>	<b>\$131,795,608</b>	<b>843.30</b>	<b>\$151,780,321</b>	<b>867.50</b>	<b>\$157,275,674</b>

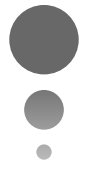
# SCHOOL BOARD

## SCHOOL BOARD SUMMARY

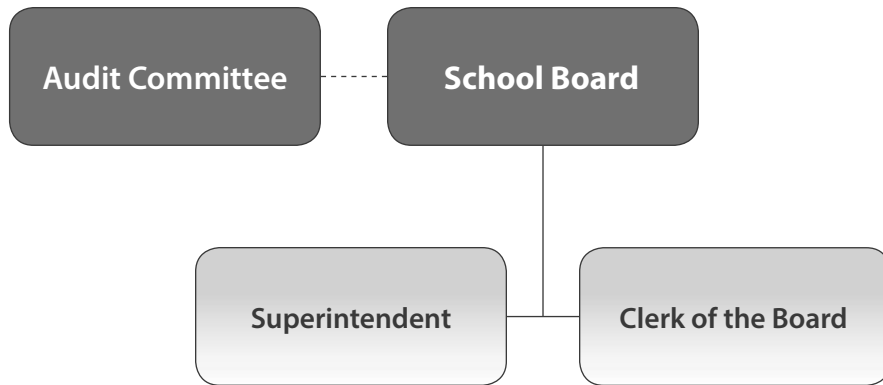
The School Board Office is one program. The FY 2019 School Board's Adopted Budget for the School Board Office totals \$747,315 and includes 4.0 positions.

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
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>





## Arlington School Board: *Organization Chart*





# 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.

## 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)
- ⦿ Funds of \$1,000 are provided to meals and snacks account to better reflect expenditures. (101000-46725)

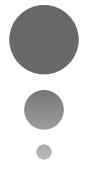
# Arlington School Board

## FINANCIAL SUMMARY

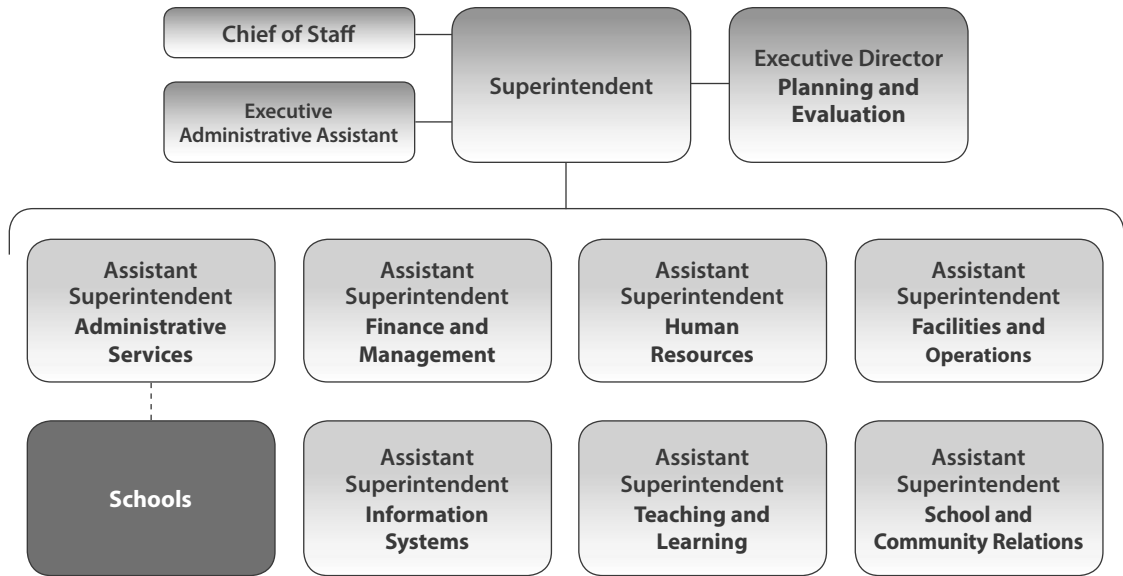
	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$492,422	\$504,731	\$513,135
Employee Benefits	\$146,724	\$145,041	\$147,066
Purchased Services	\$22,307	\$54,665	\$54,665
Other Charges	\$14,586	\$29,500	\$28,500
Materials and Supplies	\$4,539	\$2,000	\$3,000
Capital 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	ADOPTED
Director	1.00	1.00
Clerical	3.00	3.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>



## Superintendent's Office: *Organization Chart*



# SUPERINTENDENT'S OFFICE

## DEPARTMENT SUMMARY

The Superintendent's Office includes the personnel that directly support the Superintendent on a daily basis and the Planning and Evaluation Office.

## SUPERINTENDENT'S OFFICE SUMMARY

The FY 2019 School Board's Adopted Budget for the Superintendent's Office totals \$3,345,042 and includes 16.0 positions.

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Superintendent's Office	\$731,327	6.00	\$1,009,709	3.00	\$774,756
Planning and Evaluation	\$0	0.00	\$0	13.00	\$2,570,287
<b>TOTAL</b>	<b>\$731,327</b>	<b>6.00</b>	<b>\$1,009,709</b>	<b>16.00</b>	<b>\$3,345,042</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 2017 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:

# Superintendent's Office

## 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.

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



# Superintendent's Office

## 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.

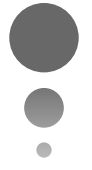
## STAFFING

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 engage 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:

- 1. Establish New K-12 Vision** (*Aligned with SP Goals 1, 2 and 5*)
  - a. 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.
- 2. Strengthen Employee Engagement and Communication** (*Aligned with SP Goal 3*)
  - a. By March 2018, assess and develop a diversity framework that builds on the diversity conversation and report from 2016-17.
  - b. 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.
  - c. Develop the 2018-20 Superintendent's Communication's Plan inclusive of an internal communications component by January 31, 2018.
  - d. Create a plan for effective internal communications to further enhance employee recognition and engagement that includes new communication tools by April 1, 2018.
  - e. 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.



# Superintendent's Office

- f. 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.
- g. 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.

### 3. Expand Outreach to Families (*Aligned with SP Goals 1-5*)

- a. By June 2018, develop a systematic approach to increase outreach to diverse families that includes communication, engagement, and empowerment.
- b. 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.

### 4. Continue Planning for our Future

- a. 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.
- b. 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:
  - i. 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.
  - ii. 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.
  - iii. Debt service shall not exceed 9.8 percent of operating budget for any of the 10 years in the CIP.
  - iv. The CIP shall provide the optimal number of seats within funding available.
  - v. 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.
  - vi. 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.
- c. 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).
- d. 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)



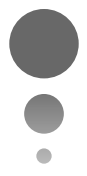
# Superintendent's Office

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$550,926	\$702,777	\$513,421
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>\$774,756</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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

## DEPARTMENT SUMMARY

The Department of Planning and Evaluation (P&E) is responsible for managing APS planning initiatives that involve community outreach, projections and capacity planning, program evaluations, surveys and research.

The Planning and Evaluation Department comprises of two programs: Planning and Evaluation. The FY 2019 School Board's Adopted Budget for Planning and Evaluation totals \$2,570,287 and includes 13.00 positions.

## DEPARTMENT SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Planning and Evaluation	\$0	0.00	\$0	13.00	\$2,570,287
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>13.00</b>	<b>\$2,570,287</b>

## DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the office of Planning and Evaluation, are reported annually in the Strategic Plan indicators.

## FY 2018 DEPARTMENT ACCOMPLISHMENTS

In September (2017), a redesign of APS central offices established Planning and Evaluation (P&E) as separate department. Over the year, P&E has provided support and oversight for more unified coordination of projects and initiatives. In addition, P&E has provided a unified group to coordinate collaborative planning with Arlington County Government.

Placed all strategic planning functions in one office to reinforce the leadership and focus, improving collaboration, strengthening and standardizing how APS plans for change, and coordinating communications to increase engagement in the various projects.

Led the facilitation of major cross-departmental projects, allowing participating units to focus on their individual areas of need and expertise.

Over the year, Planning and Evaluation

- Completed evaluations of Arts Education and Health and Physical Education.
- Launched the Your Voice Matters Survey, combining elements that were previously in the Community Satisfaction, Site-Based and Assets surveys.
- Reported on graduation and accreditation, as well as worked with instructional leaders to understand new state accreditation ratings.
- Implemented incremental improvements to the 10-year projections. The fall 2017 projections used Arlington County estimates for: actual births to residents and projected births based on population forecasts; resident future housing units by type and estimate year of delivery.
- Managed multiple community engagement processes, including the following examples: New Middle School Boundaries, Career Center Working Group, Strategic Plan, and Capital Improvement Plan.
- Standardized and improved information about APS planning projects, and how to participate available on APS website at [www.apsva.us/engage](http://www.apsva.us/engage).



# Planning and Evaluation

## FY 2018 DEPARTMENT GOALS AND PROJECTS

The Planning and Evaluation Office was created during FY 2018 and as a consequence a department plan is not available for this fiscal year. This information will be provided in future budgets.

## FY 2019 DEPARTMENT PRIORITIES

	SUPERINTENDENT PRIORITIES ALIGNMENT	DEPARTMENT GOAL ALIGNMENT
Improvements to projections will: <ul style="list-style-type: none"> <li>Continue to collaborate with Arlington County to enhance the data used for projections.</li> <li>Publish release concurrently the 10-year projections and the methodology for all steps in the projections process.</li> <li>Monitor enrollment changes under the revised policy for Options and Transfer.</li> <li>Enhance the methods used for estimating the impact of boundary changes.</li> </ul>	4c, 4d	n/a
Work with instructional leaders to plan and prepare for: <ul style="list-style-type: none"> <li>community engagement processes.</li> <li>the transition to new boundaries in 2019-20 and future years.</li> <li>new accreditation requirements.</li> <li>Using the results from the Your Voice Matters Survey</li> </ul>	3a, 4c	n/a
Lead community engagement processes that: <ul style="list-style-type: none"> <li>establish new elementary boundaries in Fall of 2019</li> <li>address outstanding items from the spring 2017 Options and Transfer policy revisions.</li> </ul>	4c	n/a
Help implement the 2018-24 strategic plan by building processes to <ul style="list-style-type: none"> <li>determine annual performance toward goals.</li> <li>make adjustments that may be needed. Adjustments may be made to goals, desired outcomes, objectives, or strategies as we engage in constant monitoring and realignment.</li> </ul>	4a	n/a

# 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.

## MAJOR SERVICES PROVIDED:

### 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 at [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)



# Planning and Evaluation

- 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)
- Funds of \$348,700 are moved from Accountability, Assessment and Evaluation to the Planning and Evaluation office for contract services, survey and evaluation costs and printing expenditures. (920000-43587, 102500-43587, 921000-43409, 43449, 43544, 102575-43409, 43449, 43544)

## 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

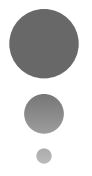
- Funds of \$25,000 are provided to cover the cost of general supplies associated with the increasing number of projects and activities. (102500-46401)
- Funds of \$2,249 are moved from Accountability, Assessment and Evaluation to the Planning and Evaluation office for office supplies. (920000-46525, 102500-46525)

## FINANCIAL SUMMARY

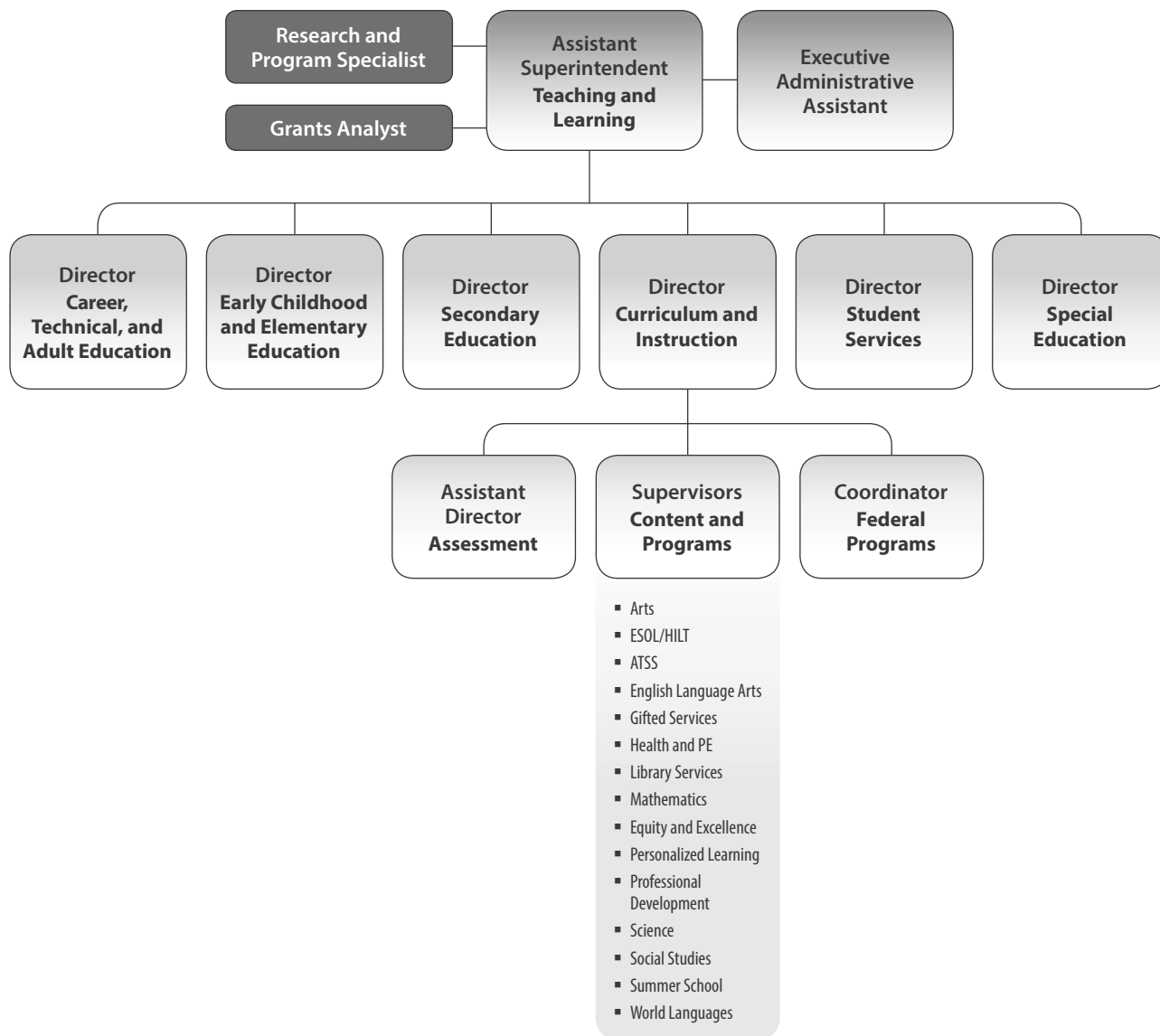
	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$0	\$0	\$1,402,109
Employee Benefits	\$0	\$0	\$469,159
Purchased Services	\$0	\$0	\$651,200
Other Charges	\$0	\$0	\$20,570
Materials and Supplies	\$0	\$0	\$27,249
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,570,287</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Director	0.00	2.00
Assistant Director	0.00	1.00
Coordinator	0.00	6.00
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: Organization Chart



# 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 and 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 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 School Board's Adopted Budget for the Department of Teaching and Learning totals \$57,180,635 and includes 348.00 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	ADOPTED
Assessments	\$0	0.00	\$0	3.00	\$1,287,677
Career, Tech and Adult Education	\$1,576,786	6.30	\$1,508,114	6.30	\$1,480,012
Curriculum/Instruction	\$13,473,569	65.10	\$12,050,784	57.60	\$12,819,998
ESOL/ HILT/ HILTEX	\$3,520,054	40.00	\$4,366,670	41.40	\$4,472,614
Fine Arts	\$20,925	0.00	\$21,729	0.00	\$0
Gifted Services	\$1,449,384	1.00	\$1,208,867	1.00	\$1,203,947
Library Media Services	\$776,432	5.00	\$912,731	5.00	\$959,111
Equity and Excellence	\$909,395	2.50	\$1,028,962	4.50	\$835,078
Outdoor Lab	\$517,212	4.00	\$523,691	5.00	\$605,485
Special Education	\$13,836,101	114.10	\$15,423,484	123.10	\$16,721,567
Special Education and Student Services Management	\$2,199,867	9.70	\$1,613,019	7.70	\$1,279,254
Student Services	\$7,323,048	76.60	\$9,515,826	82.40	\$10,682,382
Summer School	\$3,661,813	1.00	\$3,446,356	1.00	\$3,535,253
Welcome Center	\$1,169,592	10.50	\$1,093,108	10.00	\$1,298,257
<b>TOTAL</b>	<b>\$50,434,180</b>	<b>335.80</b>	<b>\$52,713,342</b>	<b>348.00</b>	<b>\$57,180,635</b>

# DEPARTMENT OF TEACHING AND LEARNING

## DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets, along with other related metrics embedded in the work of the Department of Teaching and Learning, are reported annually in the Strategic Plan indicators as well as in additional briefing reports and monitoring reports completed by curriculum and program offices.

## FY 2017 DEPARTMENT ACCOMPLISHMENTS

The Department of Teaching and Learning has provided leadership in the development of curriculum and the implementation of effective, evidence-based instructional practices. The department focuses on:

- ⦿ Implementing an instructional program that is authentic, engaging, and personalized while including the required content and skills.
- ⦿ Ensuring alignment with federal and state standards, evidence-based best practices, and legislation.
- ⦿ Gathering community input.

### 1. Literacy for All Students

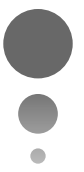
Ensuring that every student is reading on grade level, or making at least one year's worth of growth in reading, is a priority for the Department of Teaching and Learning. During the 2016-17 school year the department engaged in a comprehensive resource adoption process for core and supplemental materials for English Language Arts, Science, and Social Studies. Additionally, universal screening assessments were implemented in kindergarten through eighth grades to provide data to support instructional decisions. The development of a standard treatment protocol will further support instructional interventions as needed.

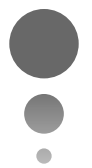
#### *Measures of progress:*

- ✦ 88% of K-5 students met the PALS benchmark in reading.
- ✦ Over 200 teachers were trained in structured literacy.
- ✦ Over 1,000 data points were gathered for feedback on instructional resources.
- ✦ APS school libraries circulated more than 1,000,000 physical items and over 50,000 eBooks and eAudio items.

### 2. Implementation of Personalized Learning

APS continues to cultivate environments that create personalized learning experiences for all learners that are specifically tailored to the needs of each individual student. Through our work with personalized learning, we believe that every student can experience learning environments that are student-centered and build opportunities for collaboration, creativity, critical thinking, and problem-solving. To that end, throughout the year, the Department of Teaching and Learning has worked with stakeholder groups to develop a common understanding and vision for personalized learning, hired the Supervisor of Personalized Learning, recruited Teacher Design Teams, and determined the Learning Management System that will provide a foundational tool for the work.





## DEPARTMENT OF TEACHING AND LEARNING

### 3. Summer and After-School Learning Opportunities

APS is able to offer students a variety of summer and extended learning opportunities. The summer program for elementary students will include problem-based learning experiences combined with individualized instruction to support specific student needs. Programs also include Global Village Summit, Summer Laureate, Math Academy, Spanish Immersion, Outdoor Lab, Summer Literacy Academy, Leadership Academy on Global Issues, and STARTALK for Arabic or Chinese.

*Data that provides insight:*

- ✦ Title I Innovation Young Scholars Academy expanded to all Title I schools.
- ✦ 185 girls participated in the Girls' Color of Leadership Conference in November 2016.
- ✦ 6,180 students were served in summer school programs in 2016.

### 4. Instructional Programs: Offerings and Options

In addition to the focus on academic achievement in the core content areas, the Department of Teaching and Learning values opportunities for students to engage in learning experiences that encompass the Whole Child. This includes creating environments in which students are healthy, safe, engaged, supported, and challenged in a variety of ways. This also includes providing options to students in a variety of instructional arenas.

*Data that provides insight:*

- ✦ APS was honored with the Best Communities for Music Education designation from The NAMM Foundation for its outstanding commitment to music education, one of only 4% of districts across the nation to receive this prestigious award in 2017.
- ✦ Grant funding of \$375,000 through NOAA B-WET provided professional learning and training for secondary science teachers to implement storm water management projects.
- ✦ 19 elementary schools implemented or enhanced learning gardens and outdoor classrooms.
- ✦ 61% of secondary students were enrolled in fine arts courses.
- ✦ An elementary bike program was piloted in second grade physical education classes.

### 5. Professional Learning

Through collaboration with various stakeholders, the Department of Teaching and Learning is implementing several strategies in order to provide personalized professional learning. This work includes voice and choice in sessions offered, job-embedded coaching on specific instructional strategies, and consideration of flexible times and places for learning. As APS moves forward in building a framework for professional learning, the following elements are the foundation of this work:

- ✦ Collaborative time.
- ✦ Coherent and aligned professional learning curricula.
- ✦ Feedback systems.
- ✦ School and teacher leaders as models.
- ✦ Measurement of quality and impact.

# DEPARTMENT OF TEACHING AND LEARNING

To support the implementation, the Department of Teaching and Learning is building a 3-5 year professional learning framework that focuses on:

- ✦ Quality professional learning to implement curricula, instructional strategies and technology
- ✦ Team and school improvement
- ✦ Individual development

### *Measures of progress:*

- ✦ 245 mentors assigned to new teachers
- ✦ 773 professional learning sessions recorded (a 14% increase over 2015-16)
- ✦ 85 National Board candidates in the largest APS cohort ever

### FY 2018 DEPARTMENT ACCOMPLISHMENTS

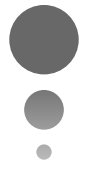
In August 2017, the Department of Instruction merged with the Department of Students Services and Special Education to create the Department of Teaching and Learning. This redesign of the departments supports the vision of instructional excellence for all APS students. Since the formation of the Department of Teaching and Learning, we have been able to:

#### **Ensure a common vision, goals, and leadership for all instructional leaders and staff**

The Department of Teaching and Learning developed a Professional Learning Framework for all licensed staff that supports inclusion, the needs of the whole child, engaging and authentic learning experiences, curriculum, personalized learning, professional learning communities, and the profile of a graduate. The framework includes voice and choice in sessions offered, job-embedded coaching and support at all schools, and various formats for delivery. In building off of the Professional Learning Framework, a Common Instructional Framework has been drafted in order to articulate the instructional practices that will support authentic and engaging learning environments for all students and to further provide a common vision and goals for classroom practices across APS.

In addition to strengthening the common vision and goals throughout the school year, this work has included summer and after-school learning opportunities. The summer school program has been redesigned to include project-based learning and student specific literacy and math interventions to ensure we are meeting the needs of individual students. Also, enrichment opportunities have been expanded to include: Global Village Summit, Summer Laureate, Math Academy, Spanish Immersion, Outdoor Lab, Summer Literacy Academy, Leadership Academy on Global Issues, Coding, and STARTALK for Arabic or Chinese.

Finally, the department has worked with schools and departments as well as the School Board to update policies that directly impact teaching and learning. The Technology Acceptable Use Policy was adopted in the spring of 2018 to provide guidance on practices related to digital devices.



## DEPARTMENT OF TEACHING AND LEARNING

### Provide comprehensive social-emotional supports for all students

Within the department, offices have worked together to provide comprehensive social-emotional supports to all students. This support includes staffing of school counselors, substance abuse counselors, school psychologists, and social workers within all schools to assist students in accessing educational opportunities and social-emotional supports. Staff work directly with students and also support parents and teachers while reaching out to community agencies when appropriate. A matrix has been developed that captures each of the resources and evidence-based practices used throughout APS to support students' social-emotional needs.

### Centralize the application process for Options Programs, Transfers, and Early Childhood Programs

In alignment with the Options and Transfers policy adopted by the School Board in June 2017, the application process for K-12 options programs as well as early childhood programs has been centralized at the APS Welcome Center. Families applying to APS Expeditionary Learning, Immersion, International Baccalaureate, Montessori, Traditional, and H-B Woodlawn programs are able to do so through one on-line application process. This has led to an increase of families applying to all options programs, streamlined waitlists, and more complete records for entering early childhood students.

#### FY 2019 DEPARTMENT GOALS AND PROJECTS

GOALS	STRATEGIC PLAN ALIGNMENT				
	1	2	3	4	5
Goal 1: By June 2019, 100% of students will be reading on grade level or make more than one year's worth of growth in reading as measured by SOLs, PALS, and RI	✓	✓			
Goal 2: By June 2019, all students will demonstrate learning at high levels to include proficiency rates of 75% or higher for all student groups with the goal of 85% by 2021.	✓	✓			

#### FY 2019 DEPARTMENT PRIORITIES

	SUPERINTENDENT PRIORITIES ALIGNMENT	DEPARTMENT GOAL ALIGNMENT
Implement personalized learning including the support of teacher design teams	1	1,2
Streamline and strengthen ATSS and Special Education processes that includes the development, review, and deployment of a Standard Operating Procedure manual for all areas	1	1,2
Continue implementation plan of Arlington Tiered Systems of Support (ATSS), with a focus on building capacity across the division to identify and support the needs of all students	1	1,2
Deliver a comprehensive PreK-12 Social Emotional Learning framework using evidence-based programs and strategies	1	1,2
Implement a professional learning framework for all staff, building off of the teacher framework	3	1,2
Review and revise English Language Arts, Social Studies, and Math curriculums	1	1,2
Strengthen inclusive practices	1,2	1,2



# Assessment

## DESCRIPTION

The Office of Assessment is responsible for ensuring that all procedures required for the SOL tests are implemented within the school as well as for maintaining the security of test materials. The office also coordinates district-wide administration of the Naglieri, CogAT, and WIDA ACCESS assessments and at the high school level, the PSAT, AP and IB exams.

## 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)

### Purchased Services

- Funds of \$20,000 are moved from Accountability, Assessment and Evaluation to the Assessment office for professional services and printing costs. (922000-43586, 43587, 817000-43586, 43587)

### Other Charges

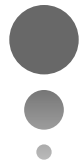
- Funds of \$10,000 are provided to cover postage services to send SOL tests results to parents. (817000-45585)
- Funds of \$3,013 are moved from Accountability, Assessment and Evaluation to the Assessment office for local travel food/catering costs. (922000-45477, 45585, 817000-45477, 45585)

### Materials and Supplies

- Funds of \$500 have been added for office supplies and materials. (817000-46525)
- Funds of \$37,444 are provided to cover additional testing materials due to enrollment growth. (817000-46532)
- Funds of \$752,556 are moved from Accountability, Assessment and Evaluation to the Assessment office to cover the costs of testing materials. (922000-43586, 817000-46532)

### Capital Outlay

- Funds of \$5,000 are moved from Accountability, Assessment and Evaluation to the Assessment office for additional miscellaneous equipment. (922000-48822, 817000-48822)



# Assessment

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$0	\$0	\$369,218
Employee Benefits	\$0	\$0	\$94,446
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>\$1,287,677</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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>

# 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)

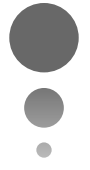
### Materials and Supplies

- 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

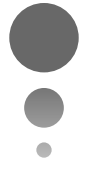


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$762,205	\$738,140	\$742,179
Employee Benefits	\$229,185	\$221,358	\$227,775
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>\$1,480,012</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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>



# 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).

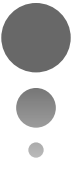
## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Reductions

In order to balance the budget, the following reductions are taken from the Curriculum/Instruction office:

- ⦿ Reduce 4.0 administrative assistant positions. (801000-41309)
- ⦿ Move a 1.0 Federal Grants coordinator position to the Grants and Restricted Programs Fund. (801000-41208)
- ⦿ Reduce 1.0 STEM Specialist position. (801030-41244)
- ⦿ Reduce 0.5 SIOP Math Coach position. (801040-41244)
- ⦿ Reduce 1.0 FLES Coach position. (801070-41244)
- ⦿ Eliminate all secondary and elementary ELA and Math content area lead teacher stipends. Savings: \$140,000. (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)
- Funds of \$90,000 are added for stipends for high school assistant activity directors for the fall, winter, and spring seasons at each comprehensive high school. For financial management purposes funds are allocated centrally in the Department of Teaching and Learning. (801000-41207)

## 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)
- One-time funds of \$75,000 are provided for contract services for cultural responsiveness training. (801000-43544)

## 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 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)

## Curriculum/Instruction

- 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)

### 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	ADOPTED
Salaries (includes hourly)	\$7,771,333	\$7,114,982	\$7,163,618
Employee Benefits	\$2,229,827	\$2,154,627	\$1,981,939
Purchased Services	\$918,611	\$1,206,839	\$1,347,219
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>\$12,819,998</b>

### POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	9.50
Supervisors	9.00	9.00
Teachers	22.10	22.10
Clerical	15.00	11.00
<b>TOTAL</b>	<b>65.10</b>	<b>57.60</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)
- Planning factor formulas provide certain central staffing based on the number of children receiving services. Based on the projected student enrollment the dually-identified teacher allocation increased by 2.0 positions and the elementary ESOL teacher allocation decreased by 0.60 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	ADOPTED
Salaries (includes hourly)	\$2,623,936	\$3,158,182	\$3,216,345
Employee Benefits	\$859,972	\$1,156,185	\$1,215,940
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>\$4,472,614</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Teachers Specialists	3.00	3.00
Counselors	7.00	7.00
Teachers School-Based	23.70	25.10
Teacher Assistants	4.50	4.50
Clerical	0.80	0.80
<b>TOTAL</b>	<b>40.00</b>	<b>41.40</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

All funds in the Fine Arts program are moved to the Arts Education Office. Funding for the activities included in this program are still available through the Arts Education Office.

## Salaries and Benefits

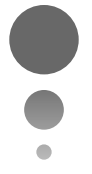
- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- For better funds management and to reflect actual needs, the 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	ADOPTED
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	ADOPTED
Positions	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>

The Fine Arts Program has not been eliminated. The funding has been moved to Arts Education in the Curriculum/Instruction Office.

# 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

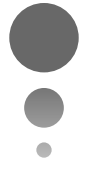
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Gifted Services in materials and supplies accounts is a net increase of \$61. (804000-46519, 46525)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
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	ADOPTED
Supervisor	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</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

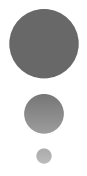
- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- For better funds management and to reflect actual needs, the 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

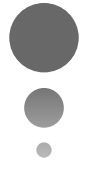
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for Library Services in capital outlay accounts is a net increase of \$2,000. (814000-48835)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
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	ADOPTED
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>



# Office of Equity and Excellence

## DESCRIPTION

The Office of Equity and Excellence 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 Equity and Excellence 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 Equity and Excellence:

- Reduce 1.0 Equity and Excellence Specialist position (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 Equity and Excellence. (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 Equity and Excellence in hourly accounts is a net decrease of \$7,920. (805000-41220, 41230, 41249, 41295, 41298)
- Funding of \$400,000 is converted to a 1.0 Equity and Excellence Coordinator and 2.0 Equity and Excellence Specialists positions. These budget adjustments were approved in a previous year. (805000-43433, 805000-41208, 41244)

### 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 Equity and Excellence 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 Equity and Excellence in other charges accounts is a net decrease of \$7,768. (805000-45474, 45478)



# Office of Equity and Excellence

## 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 Equity and Excellence 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 Equity and Excellence in capital outlay accounts is a net decrease of \$36,565. (805000-48599)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$526,786	\$307,184	\$559,533
Employee Benefits	\$154,060	\$88,093	\$148,795
Purchased Services	\$165,452	\$504,601	\$65,000
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>\$835,078</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
Coordinator	0.00	1.00
Specialist	0.00	2.00
Teachers School-Based	1.50	0.50
<b>TOTAL</b>	<b>2.50</b>	<b>4.50</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 AOEA, 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 the Outdoor Laboratory in hourly accounts is a net decrease of \$11,100. (801031-41377)
- Funding for 1.0 Outdoor Lab Coordinator position is added. (801031-41208)

### 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 the 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 the 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)

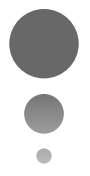
# Outdoor Laboratory

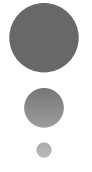
## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$284,690	\$281,903	\$343,035
Employee Benefits	\$108,558	\$113,738	\$128,001
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>\$605,485</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Coordinator	0.00	1.00
Teacher	1.00	1.00
Specialist	1.00	1.00
Assistants	2.00	2.00
<b>TOTAL</b>	<b>4.00</b>	<b>5.00</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 PreK 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 PreK 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 4.0 occupational therapists. (105110, 105120, 105130-41222, 105150-41281)
- Based on the projected student enrollment and the planning factor formulas the following positions are reduced: 3.0 interlude program psychologists. (105310-41235)

### 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 Special Education in purchased services accounts is a net increase of \$42,500. (105100-43430, 43587, 105330-43544)
- One-time funds of \$75,000 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	ADOPTED
Salaries (includes hourly)	\$9,043,164	\$10,218,126	\$11,238,868
Employee Benefits	\$2,719,773	\$3,234,220	\$3,538,826
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>\$16,721,567</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Supervisor	1.00	1.00
Coordinators	13.20	13.20
Psychologists	8.50	5.50
Occupational Therapists	29.00	33.00
Teacher Specialists	58.40	66.40
Teacher Assistants	3.00	3.00
<b>TOTAL</b>	<b>114.10</b>	<b>123.10</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 \$11,250. (103230-41230)
- 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)

## Office of Student Services

- One-time funding is provided for 3.25 psychologist and social worker positions. These positions will be eliminated in FY 2020. (105210-41235, 105200-41267).
- Funding is provided for 1.75 psychologist and social worker positions. (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)
- Funds of \$163,295 are added to cover contractual obligations for community services wrap-around support for 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)



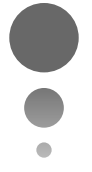
# Office of Student Services

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,373,942	\$6,634,243	\$7,413,471
Employee Benefits	\$1,672,598	\$2,273,713	\$2,368,605
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>\$10,682,382</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Supervisor	2.00	2.00
Psychologists	31.40	34.30
Social Workers	28.20	31.10
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>82.40</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)

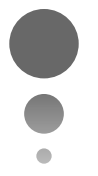
# Summer School

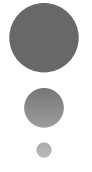
## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
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	ADOPTED
Coordinator	0.50	0.50
Clerical	0.50	0.50
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</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)
- 5.5 school resource assistant positions are converted to 3.0 registrar and 1.0 teacher positions. (802200-41237, 41237, 41254, 41309)

# 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 the Welcome Center in purchased services accounts is a net increase of \$50,000. (802200-43544)
- Translation services previously provided by School and Community Relations have been transferred to the LSRC. Funds of \$14,000 are realigned for the language line. (103000-43550, 802200-43550)

## Materials and Supplies

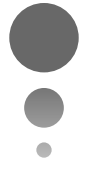
- For better funds management and to reflect actual needs, the Department of Teaching and Learning has realigned funding within its different program/offices. The net change for the Welcome Center in materials and supplies accounts is a net increase of \$14,839. (802200-46506, 46519, 46525)
- Translation services previously provided by School and Community Relations have been transferred to the LSRC. Funding of \$500 is realigned to cover the cost of batteries for translation equipment. (103000-46525, 802200-46525)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$841,896	\$824,739	\$918,964
Employee Benefits	\$246,307	\$264,071	\$295,656
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>\$1,298,257</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Coordinators	1.00	2.00
Teachers School-Based	1.00	2.00
Translator	1.00	1.00
Resource Assistants	5.50	0.00
Clerical/Registrar	2.00	5.00
<b>TOTAL</b>	<b>10.50</b>	<b>10.00</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

### Reductions

- ⦿ Reduce 1.0 Data Specialist (ATSS) (105010-41244)

### 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.
- ⦿ Due to the recent reorganization a 1.0 assistant superintendent position has been eliminated. (105000-41216)

### 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	ADOPTED
Salaries (includes hourly)	\$888,312	\$877,891	\$543,305
Employee Benefits	\$266,489	\$309,555	\$206,399
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>\$1,279,254</b>

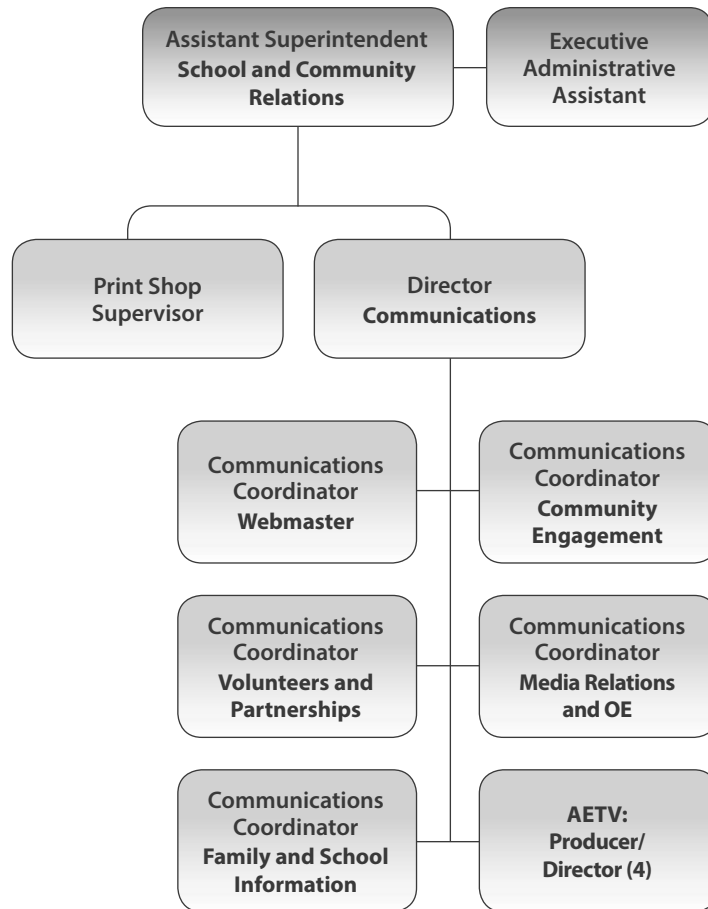
## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Assistant Superintendent	1.00	0.00
Supervisor	1.00	1.00
Coordinator	2.00	2.00
Specialist	1.00	0.00
Counselor	0.20	0.20
Clerical	4.50	4.50
<b>TOTAL</b>	<b>9.70</b>	<b>7.70</b>

During FY 2018, the Department of Instruction was combined with the Department of Student Services and Special Education to form the Department of Teaching and Learning. Human Resources, the Department of Finance and Management Services, and the Department of Teaching and Learning are in the process of identifying where the above listed positions and funding should be placed within the budget.



# SCHOOL AND COMMUNITY RELATIONS: Organization Chart





# 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 School Board's Adopted Budget for School and Community Relations totals \$2,471,437 and includes 14.00 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School and Community Relations	\$2,114,357	13.00	\$2,195,397	13.00	\$2,295,180
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>\$2,471,437</b>

## DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2017	FY 2018	FY 2019
METRIC	ACTUAL	ACTUAL	TARGET
APS WEBSITE			
Number of page views	5,919,212	8,542,002	9,000,000
Number of unique visitors	2,520,089	1,277,534	2,000,000
VIDEO PRODUCTION			
Number of video views	60,000	65,549	75,000
E-COMMUNICATIONS			
School Talk average monthly use	359	300	350
SOCIAL MEDIA PLATFORM			
Facebook Reach (weekly)	8,000	9,100	10,000
Twitter Reach (monthly)	4.0 M	5.0 M	5.5 M
YouTube subscribers	195	242	275
VOLUNTEERS AND PARTNERSHIPS			
Number of strategic partners	226	238	250

# SCHOOL AND COMMUNITY RELATIONS

## FY 2017 DEPARTMENT ACCOMPLISHMENTS

Over the past year, School and Community Relations (SCR) continued to deepen and expand community engagement and outreach through integrated communication plans, broader community connections, and expansion of school-based communications liaisons. The major achievements include the following highlights:

### Strengthening APS Communications Platforms

- ⦿ Completed a department and communication evaluation which identified key strengths on which SCR can build, including:
  - ✦ A well-deployed, integrated approach to listening to the voice of students and families.
  - ✦ Multiple two-way communications that includes social media, APS School Talk, Peachjar, and targeted online content via FAQs and the “Engage with APS” website.
  - ✦ Multiple systems, processes, structures and strategic personnel to listen to the voices of students and families who speak more than 104 unique languages.
  - ✦ Outreach processes to gather input from the families of pre-school-aged children.
- ⦿ Successfully identified and launched a new APS School Talk platform which provides greater visual identity for messages and more reporting features, while also representing a significant cost savings for the service.
- ⦿ Initiated a new bi-weekly podcast program “What’s Up APS?” to inform stakeholders on important issues and topics as well as services available to support families.
- ⦿ Completed an extensive process to review and update the APS website to more closely align the site with web accessibility standards. Steps included:
  - ✦ Implementation of new software to monitor all websites for accessibility issues and other problems.
  - ✦ Training provided for all APS webmasters.
  - ✦ Implementation of closed captioning for all web-based videos.
- ⦿ AETV had over 65,000 views of film projects, a 45 percent increase over the previous year.
- ⦿ The number of people watching livestreaming of APS work sessions and community meetings nearly doubled to over 6,500 viewers, and over 1,500 families watched this year’s information nights on Facebook Live.
- ⦿ Over 3,100 volunteers have been recruited and screened to provide regular support to our schools.
- ⦿ This year, 238 business, nonprofits, civic and government agencies have signed partnership agreements to outline their plans to collaborate and support APS schools and programs.
- ⦿ Peachjar e-flyers eliminated 11.6 million paper flyers, which saved almost 1,400 trees and \$1.3 million in staff and printing.



## SCHOOL AND COMMUNITY RELATIONS

### Enhanced Community Engagement and Outreach

- Collaborated with Planning and Engagement to develop and support a new Ambassadors program for the School Board Action Plan initiatives.
- Developed “Engage 101,” a pilot training module for school families offered by the Community Engagement Coordinator and bilingual resource assistants to strengthen school/home connections by teaching ESL families how to access all APS mobile communications channels and resources.
  - ✦ Ten “Engage 101” sessions offered at schools.
  - ✦ Biweekly updates on community engagement expanded to reach 800+ community leaders.
- Expanded the new “Engage with Us” website to centralize all APS community engagement processes with an easy-to-use online form, calendar, and information about each initiative.
  - ✦ 160,000+ page views of the new “Engage with Us” subsite.
  - ✦ 200+ “Engage” feedback forms submitted for community processes.
  - ✦ 1,200+ “Engage with APS” emails received.

# SCHOOL AND COMMUNITY RELATIONS

## FY 2018 DEPARTMENT GOALS AND PROJECTS

GOALS	STRATEGIC PLAN ALIGNMENT				
	1	2	3	4	5
Goal 1: By December 31, 2017, APS will complete a review of external communications and community relations functions within APS.					✓
Goal 2: By November 15, 2017, APS will develop and implement a strategic communication plan to inform and educate families about their choices with the new options and transfers policy.	✓				
Goal 3: By June 1, 2018, APS will develop a systematic approach to increase outreach to diverse families that includes communication, engagement, and empowerment.					✓
Goal 4: By June 30, 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.	✓				
Goal 5: By July 1, 2018, APS will develop a plan to enhance employee engagement with new tools, to include an employee intranet website.			✓		
Goal 6: By December 15, 2017, APS will develop and implement a community engagement plan for the development of new middle school boundaries.					✓
Goal 7: By July 1, 2018, APS will support the progress of ongoing capital projects by hosting special events to recognize milestones in project development.				✓	
Goal 8: By July 1, 2018, APS will add at least one strategic partnership each month, by developing a comprehensive communications and outreach plan to recruit businesses and community-based organizations in supporting student success at our schools.					✓
Goal 9: By December 31, 2017, transition to new School Talk platform that supports effective communications with families and the community.					✓
Goal 10: From July 1, 2017 to June 30, 2018 APS will host bi-weekly podcasts to inform stakeholders on important issues and topics and services available to support families.					✓

## FY 2019 DEPARTMENT PRIORITIES

	SUPERINTENDENT PRIORITIES ALIGNMENT	DEPARTMENT GOAL ALIGNMENT
Develop and implement a framework for engaging diverse families that includes communication, engagement, and empowerment strategies.	3a	3, 6, 8
Develop and implement a strategic communications plan that engages the community in the activities that support APS strategic plan goals, supports development of a new, 6-year strategic plan, and provides ongoing support for communications about progress on the APS 3-5 Year Plan.	2c	3, 8
Create a plan for effective internal communications to further enhance employee recognition and engagement that includes new communication tools.	2d	5
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, and student and staff successes.	3b	4

# 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 a wide range of publications, including informational brochures.
- Provide editorial and creative support for print, electronic and TV/video and other 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.
- Develop and maintain the content, structure and oversight 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 the School Board's policies as well as Board priorities, 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.
- 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/partnership 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 livestreaming of some meetings and events as well as 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 the contract services to the staff hourly account for departments’ web-page maintenance. (103000-43544, 41298)

### Purchased Services

- ⦿ Funds of \$30,984 are realigned within School and 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 contract services account is reduced by \$9,016 to reflect lower costs of livestreaming due to consolidation of the administrative offices in the Syphax building. (103000-43544)
- ⦿ The software licensing account is increased by \$12,500 to cover costs associated to new websites at two school sites. (103000-43566)
- ⦿ Funds of \$15,000 are provided to provide closed captioning for all video content hosted on APS website. This is an Office of Civil Rights requirement. (103000-43544)
- ⦿ Transition services previously provided by School and Community Relations have been transferred to the LSRC. Funds of \$14,000 are realigned for the language line. (103000-43550, 802200-43550)

### Materials and Supplies

- ⦿ Translation services previously provided by School and Community Relations have been transferred to the LSRC. Funding of \$500 is realigned to cover the cost of batteries for translation equipment. (103000-46525, 802200-46525)



# School and Community Relations

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,284,155	\$1,291,085	\$1,497,419
Employee Benefits	\$353,978	\$446,450	\$437,145
Purchased Services	\$437,555	\$421,624	\$329,878
Other Charges	\$30,039	\$10,115	\$10,115
Materials and Supplies	\$7,561	\$15,133	\$14,633
Capital Outlay	\$1,069	\$10,990	\$5,990
<b>TOTAL</b>	<b>\$2,114,357</b>	<b>\$2,195,397</b>	<b>\$2,295,180</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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 one 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:

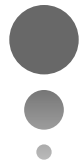
- Eliminate hourly support for the Print Shop. Savings: \$15,445. (103100-41298)

### 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. Materials and Supplies.

### Materials and Supplies

- The baseline for the paper supplies account is increased by \$20,000 to reflect greater costs of paper supplies due to consolidation of the administrative offices in the Syphax building. (103100-46526)



# Printing Services

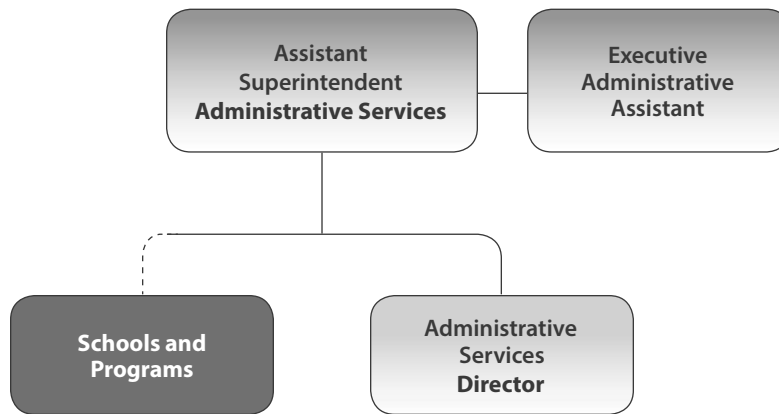
## FINANCIAL SUMMARY

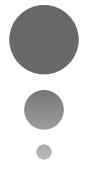
	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$85,669	\$95,643	\$80,198
Employee Benefits	\$24,513	\$26,975	\$26,887
Purchased Services	(\$96,292)	\$14,999	(\$5,001)
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$37,707	\$54,173	\$74,173
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$51,597</b>	<b>\$191,790</b>	<b>\$176,257</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Supervisor	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

# ADMINISTRATIVE SERVICES: Organization Chart





# 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 for teachers interested in future leadership opportunities and working with current administrators interested in professional learning opportunities.
- **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 (SIR) 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 working with Facilities and Operation and EOM/police/fire department to monitor and enhance APS security measures and school security plans.
- **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, including Second Chance Program.

The Administrative Services Department comprises one program: Administrative Services. The FY 2019 School Board's Adopted 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	ADOPTED
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

## DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for the department performance metrics are reported annually in the Strategic Plan indicators as well as in additional reporting by the Administrative Services program office.

## FY 2017 DEPARTMENT ACCOMPLISHMENTS

- Funds were utilized to provide opportunities for current and future division leaders for scholarships, conferences, workshops, special training opportunities such as SCOPE and Harvard Institute and tuition reimbursement.
- Leadership programs provided learning opportunities for teachers and current administrators interested in future leadership positions. Candidates participated in programs such as the Aspiring Leaders Program, George Mason University (GMU) Leadership Cohort or Virginia Statewide Committee of Practice for Excellence (SCOPE). University partnerships expanded to include Longwood University.
- Planning, preparation and implementation of the APS Emergency Preparedness and Reference Guidebook in collaboration with school staff and county agencies strengthened our procedures and protocols and ensured adherence to state mandated requirements.
- Funds were allocated to reduce the out-of-school suspension rate and to implement intervention initiatives that provide students with the skills needed to make good decisions and resolve conflict.
- Developing a new APS and ACPD MOU Agreement designed to establish a framework that both schools and law enforcement can work within to achieve shared goals. Additionally, developing an APS Students Know Your Rights document for student voice.
- Coordinating and preparing for the monthly Administrative Council meetings with APS departments and planning the annual Administrative Conference, with the planning committee for 200 + APS administrators.

## FY 2018 DEPARTMENT GOALS AND PROJECTS

GOALS	STRATEGIC PLAN ALIGNMENT				
	1	2	3	4	5
Goal 1: Increase leadership skills development by 6 percent per two-year cycle ending Spring 2018, as represented by ten additional teachers per cycle, as measured by participation in the Aspiring Leaders Program, GMU Educational Leadership Masters or Licensure Program or other identified university programs.			✓		
Goal 2: Reduce by 5 percent the overall suspension gap represented by the over-identification of Blacks, Hispanics and Students with Disabilities (SWD) when compared with APS average for White students by June 2018.			✓		
Goal 3: Increase by 2 percent participation in safety and security management processes including after school programs, community events and central office by June 2018.			✓		
Goal 4: Continue to refine the evaluation process through evidence of progress on achievement of performance goals and SMART goals based on Management Plan and Progressive Plan outcomes by August 2018.			✓		
Goal 5: Develop an APS Students' Rights and Responsibilities (SR & R) Code of Conduct Handbook that will detail student expectations as it relates to code of conduct, behavior, their rights as students, consequences for violating expectations, and policies, PIPs and VA code that supports our processes and procedures.					✓



# ADMINISTRATIVE SERVICES

## FY 2019 DEPARTMENT PRIORITIES

	SUPERINTENDENT PRIORITIES ALIGNMENT	DEPARTMENT GOAL ALIGNMENT
<b>STUDENT ACHIEVEMENT AND SUCCESS</b>		
Develop a comprehensive plan for addressing the APS Workforce Initiative on succession planning for administrators.	2	1
Expand opportunities for advanced degrees and/or licensure endorsements to increase the highly qualified internal administrative applicant pool.	2	1
Design and implement improved administrator recruitment.	—	1
Develop and implement processes designed to monitor progress on achievement of performance goals and SMART goals based on Management Plan and Progressive Plan outcomes.	2	4
<b>MEETING THE NEEDS OF THE WHOLE CHILD</b>		
Implement measures in addressing safety and security needs related to students, staff and parents. Collaborate with departments, county partnerships and school administrators to promote safety and security measures and messaging.	—	3
Design and implement systematic monitoring and intervention approaches pertaining to discipline, substance use and bullying.	—	2

# 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 and the Director of Administrative Services serve as the liaisons 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, Second Chance, 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/department-of-administration](http://www.apsva.us/department-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 2.0 principal positions and 2.0 principal assistant positions. These positions are budgeted in the Administrative Services Department. (104000-41232, 41364)
- A 1.0 Administrative Services specialist position has been converted to a 1.0 Director of Administrative Services. (104000-41318, 41244)

### Purchased Services

- One-time funds of \$50,000 are provided 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

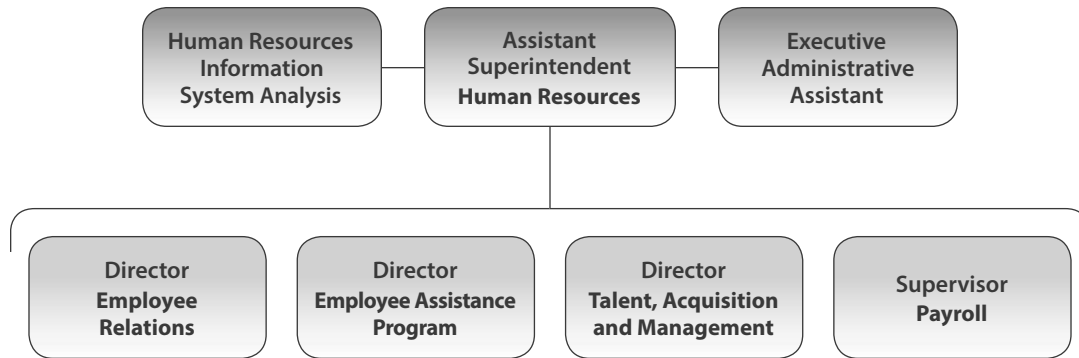
	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$267,639	\$348,454	\$788,504
Employee Benefits	\$84,096	\$121,635	\$270,689
Purchased Services	\$161,214	\$128,575	\$178,575
Other Charges	\$75,517	\$129,410	\$79,410
Materials and Supplies	\$33,033	\$11,788	\$11,788
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	ADOPTED
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: Organization Chart





# 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
- Employee Scholarship programs
- Substitute Management
- Payroll

The FY 2019 School Board's Adopted Budget for Human Resources totals \$20,022,488 and includes 37.50 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Human Resources	\$4,221,773	23.00	\$5,138,257	26.00	\$5,437,001
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	\$10,333,209
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>\$20,022,488</b>

# HUMAN RESOURCES

## DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Department of Human Resources, are reported annually in the Strategic Plan indicators.

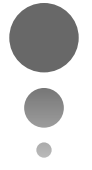
## FY 2017 DEPARTMENT ACCOMPLISHMENTS

### Human Resources (Talent Acquisition and Management)

- Recruited and hired 6 new principals for the 2017-18 school year.
- Consistently ensured that over 95 percent of APS classroom positions were filled with highly qualified teachers at the start of the school year.
- Developed an online format to allow hiring officials, to electronically submit job postings, selection certificates, view recommended candidates by subject area and submit costing changes which facilitates a faster response to hiring requests allowing APS to secure highly qualified candidates quickly and efficiently.
- Collaborated with Planning and Evaluation to develop Customer Satisfaction Survey questions to align employee engagement and APS organizational outcomes.
- In collaboration with Department of Teaching and Learning, developed a working draft of an employee competency framework to guide professional learning activities and career development.
- Designed and implemented a new employee orientation to build a foundation of knowledge about the APS mission, policies and benefits.
- Developed a comprehensive recruitment plan to include training for recruiters, alignment of materials and messaging, data gathering about university graduates/program, and tools for data collection/analysis to support APS goals and mission.
- Presented a summer school seminar to outline hiring practices, timelines and allocation monitoring to provide articulated and seamless onboarding for the over 800 anticipated summer school employees.

### Employee Benefits

- Continued efforts to enhance and streamline the delivery of benefit information to our new hires and newly benefits-eligible employees by:
  - ✦ Consistent benefit information during new hire/benefit orientations through an Annual Benefits Guide, Forms and Benefit packet.
  - ✦ Creation of an On-Demand Benefits Orientation webpage that provided employees different options to consume the materials and information that is usually presented in-person at the benefits orientation. Employees can view and print benefit election forms and materials, review benefit election timelines, and view employee benefit information in a video format or by viewing the printed materials online.



## HUMAN RESOURCES

- ⦿ VRS Hybrid Plan Voluntary Elections: APS VRS Hybrid Plan members making active, voluntary contributions is 33.7 percent. APS received acknowledgement from the districts with comparable-sized Hybrid Plan membership, and including districts with much larger Hybrid Plan membership, APS has the highest, active voluntary contribution rate.
- ⦿ Held employee symposiums to support career and life planning: 22 Group Retiree Candidate Information Sessions with over 130 attendees; and for the 2018 Benefits Open Enrollment several prize drawings were held to incentivize employees to help increase employee engagement and participation in Open Enrollment. Approximately 300 staff members entered one of the prize drawings.
- ⦿ Effective with the 2017 Benefits Open Enrollment, vision coverage was added as a benefit option and 765 employees elected coverage. For the 2018 Benefits Open Enrollment, 1,275 employees elected vision coverage, which is a participation increase of 67 percent.

### Employee Assistance Program

- ⦿ Updated EAP Policies and Procedures to support the Whole Adult and Wellness.
- ⦿ Developed standards and talking points to address EAP response to grief and crisis situations.
- ⦿ Upgraded EAP website, included self-assessments/screening tools.
- ⦿ Developed Mindfulness Toolbox (training materials for series of workshops, content for “Introduction to Mindfulness” seminars).
- ⦿ Collaborated with Health Journeys to make Mindfulness/Meditation tools accessible to employees at no cost.
- ⦿ Created activities for Mental Health Month to provide education and awareness and address stigma.

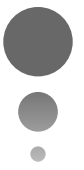
### Payroll

- ⦿ Reduced the number of out-of-cycle payments due to timekeeper error.
- ⦿ Decreased the number of auto-generated timecard approvals per pay cycle.

# HUMAN RESOURCES

## FY 2019 DEPARTMENT GOALS AND PROJECTS

GOALS	STRATEGIC PLAN ALIGNMENT				
	1	2	3	4	5
Goal 1: By September 30, 2019, the Office of Talent Acquisition and Management will document all core HR processes as measured by completed process documentation and establishment of key measures.			✓		
Goal 2: By September 30, 2018, the Office of Talent Acquisition and Management will develop a comprehensive communication framework that supports all core processes including: (1) recruitment, (2) retention, (3) substitute management, and (4) licensure management.			✓		
Goal 3: By September 30, 2018 Develop Competencies for each APS pay scale.			✓		
Goal 4: Develop a comprehensive recruitment and retention plan.			✓		
Goal 5: By September 30, 2018 Publish Hiring Process Maps for each APS Scale.			✓		
Goal 6: By September 30, 2018, increase VRS Hybrid Plan voluntary retirement contributions, and increase employee participation in APS supplemental retirement plans.			✓		
Goal 7: Create custom HR responsibilities in Oracle to limit access to sensitive HR payroll screens.			✓		
Goal 8: By September 30, 2018 revise EAP related policies and procedures to align with current industry practices that are consistent with IEAPA (International Employee Assistance Professionals Association) standards.			✓		
Goal 9: By September 30, 2019 Develop and Implement an APS Engagement Strategy.			✓		
Goal 10: By September 30, 2019 ensure all scale class specifications and job titles are current to ensure the implementation of a 5 year rotation cycle.			✓		
Goal 11: By September 30, 2018 develop and implement standard procedures, talking points, and handouts consistent with industry best practices to ensure uniform EAP interventions in response to crises, workplace conflicts, and substance use assessments.			✓		
Goal 12: By September 30, 2019 develop and deploy a three-year plan to move from paper-based leave reporting to online reporting.			✓		





# HUMAN RESOURCES

## FY 2019 DEPARTMENT PRIORITIES

	SUPERINTENDENT PRIORITIES ALIGNMENT	DEPARTMENT GOAL ALIGNMENT
Establish Human Resources metrics to measure recruitment and retention efforts for data-based decisions.	—	1
(1) Develop a human capital recruitment (acquisition) and retention (management) plan; (2) Design and implement a working comprehensive plan for addressing a diverse and highly qualified instructional workforce, which includes substitutes, that is reflective of the student population in Arlington; (3) In collaboration with Department of Teaching and Learning and Administrative Services, redesign professional development to create a professional learning system that provides all adult learners essential skills and attitude to address the learning and social emotional needs of children while developing in their own career development.	2	2
Develop and implement an electronic systematic on-boarding program for all new employees, which includes a uniform process for hiring and on-boarding.	—	5
Create and implement a financial wellness and education campaign designed to increase employee retirement savings.	2	6
Support employee engagement and retention initiatives by developing and delivering comprehensive Employee Assistance services and Wellness programs.	2g	8
Implement a holistic Engagement Strategy.	2d, 2f	9
Develop a systematic class specifications cycle, including updated class specifications for all scales and consistent job vacancy announcements.	—	10
Implement a uniform, division-wide online leave reporting system.	—	12
Review and update performance management policies and procedures; and implement professional development for administrators.	2f	—

# 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

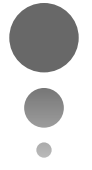
- Performance Management
- Classification and Compensation
- Management of Human Resources Policies and Procedures; Americans with Disability Act
- Employee Engagement, recognition, and conduct matters

### 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

### Salaries and Benefits

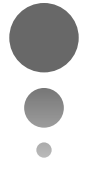
- Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Funding for 1.0 Supervisor for Employee Relations is added in 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)

### 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

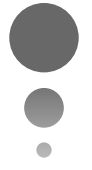


## FINANCIAL SUMMARY

	FY 2017	FY 208	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$2,065,052	\$7,026,294	7,242,386
Employee Benefits	\$994,523	\$944,896	\$1,013,548
Lapse and Turnover	\$0	(3,612,500)	(3,612,500)
Purchased Services	\$829,016	\$452,106	\$466,106
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>\$5,437,001</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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	15.00
Clerical	0.00	2.00
<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	ADOPTED
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	ADOPTED
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	ADOPTED
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	ADOPTED
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\*\*
- 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; Savings: \$500,000. (106200-42409)
  - ✦ Live Where You Work; Savings: \$149,500. (106200-42449)

### Salaries and Benefits

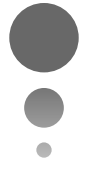
- ⦿ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends
- ⦿ For better funds management, central office stipends that 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 and 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 Equity and Excellence. (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	ADOPTED
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	\$222,640
Capital Outlay	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,939,386</b>	<b>\$13,224,457</b>	<b>\$10,333,209</b>

### POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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. The Employee Assistance Program is funded equally by the County and the Schools, therefore, 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)

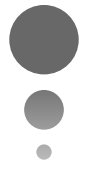
# Employee Assistance Program

## FINANCIAL SUMMARY

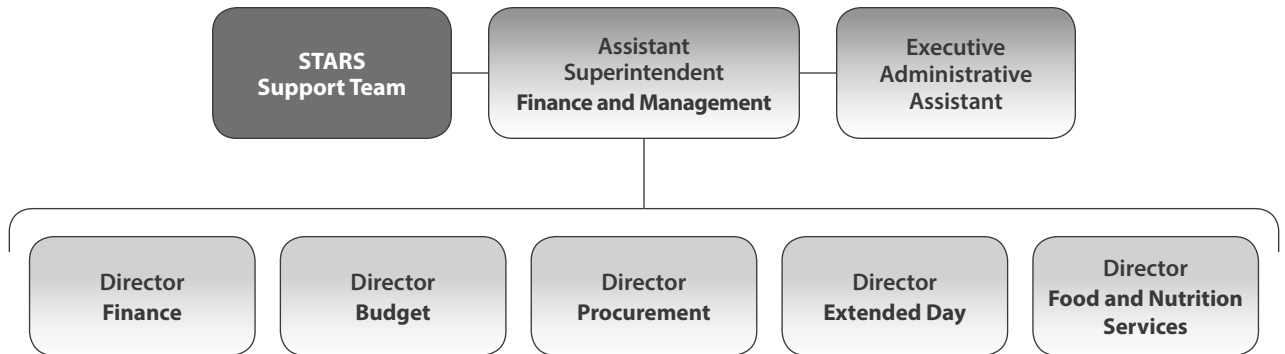
	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$602,408	\$575,225	\$566,134
Employee Benefits	\$190,507	\$193,794	\$185,776
Purchased Services	(\$457,443)	(\$467,014)	(\$463,502)
Other Charges	\$153,415	\$180,023	\$193,607
Materials and Supplies	\$16,718	\$16,986	\$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	ADOPTED
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: Organization Chart





# 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 \$640 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, accounts payable and procurement mailings.

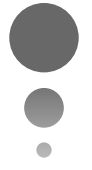
The Department of Finance and Management Services includes four programs: Finance, Other Administrative Accounts, Procurement, and School/County Shared Buildings. The Finance Department also has oversight of the Extended Day program. This program includes 71.00 positions, is budgeted in the Community Activities Fund, and does not appear in the Operating Fund programs summarized below.

Likewise, the Finance Department has oversight of the Food and Nutrition Services program. This program includes 6.00 FTE positions and over 150 food service professionals.

The FY 2019 School Board's Adopted Budget for Finance and Management Services totals \$15,503,874 and includes 22.75 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Finance	\$2,103,825	16.75	\$2,499,985	16.75	\$2,513,285
Other Admin. Accts.	\$4,643,767	0.00	\$9,821,846	0.00	\$12,685,846
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>\$15,503,874</b>



# FINANCE AND MANAGEMENT SERVICES

## DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Department of Finance and Management Services, are reported annually in the Strategic Plan indicators and in end of the year financial reports sent to Arlington County.

## FY 2017 DEPARTMENT ACCOMPLISHMENTS

The Department of Finance and Management focused on initiatives and enhancements to further improve the Budget development process and strengthen communication efforts. Providing information for program managers to make informed decisions with the resources they have was also a priority. In addition, a number of new initiatives were designed to promote integration of instruction and health/wellness activities in the department's school-based programs (Food and Nutrition Services and Extended Day), all supporting the School Board's priority to focus on the Whole Child and Strategic Plan Goal 5.

### **Budget Development, Communications and Engagement**

A number of improvements in the budget development process this year led to our FY18 adopted budget that evolved through consensus and resulted in a budget that will truly meet the needs of APS. Our FY 2018 Proposed Budget was a needs-based budget that effectively communicated the compelling need to focus on particular instructional areas while beginning to put in place the infrastructure required to meet the needs of a school system that will grow to 30,000 students by 2021. For the second year, a progressive plan for the future was also embedded in the budget.

The expanded community engagement activities implemented last year continued in the current year. The Budget Office again published the "Citizen's Guide to the Budget" and the "Budget at a Glance" brochures. The "Citizen's Guide to the Budget" seeks to familiarize citizens with the current APS budget, including key elements included in every budget. By understanding what is already in place, community members gain a deeper understanding of the budget elements being proposed. The six-panel "Budget-at-a-Glance" provides the community with an easy guide to the essential facts needed to understand the FY 2018 budget.

Community engagement continued to be an important element for informing the community and APS constituents about the budget. Activities included:

- A budget-specific email address to which community members and APS staff could send emails to make suggestions, comment on proposals, or ask questions.
- Three "Sounding Board Meetings" specifically for school-based employees to engage in a variety of issues using an open-ended inquiry approach.
- Two "Key Stakeholders Meetings" were held for leaders of all APS advisory councils.
- Three Administrative Council presentations provided updates for APS principals and directors.
- Three "Community Budget Forums" were held, including one joint forum with the County and one Spanish forum for the Hispanic community.

# FINANCE AND MANAGEMENT SERVICES

Both the Superintendent's proposed budget and School Board's adopted budget received broad community support this year. As a result of effective communication and awareness across all sectors of the community, a rationale for budget choices and decisions was clear, understood, and compelling. This was reflected in the feedback from the community at public hearings, in the questions posed by our advisory committees, and in the input from the general community.

In addition to APS stakeholder support, the support by the County Board was affirmed by the allocation of additional funding for the school division.

## Decision-Making Resources

To enhance accountability and to promote the effective and efficient use of funds, the department continued its push to provide training and other resources to help program managers better manage their budgets.

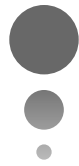
### *Professional Development that offers value:*

- 29 training sessions were provided this year.
- Three sessions were offered:
  - ✦ "System Highlights" covered recent and upcoming changes to STARS Finance and Procurement.
  - ✦ "Inquiries and Reports" reviewed how to view balances and run frequently-used reports.
  - ✦ "Open Work Session" allowed users to bring their STARS work with them to ask questions and receive on-demand assistance.

## Integrating Instruction and Health/Wellness in School-Based Programs

The Extended Day Program continued to support instruction and further integrate learning in their program, including:

- Expanded ongoing STEM programming with "Get Ready for Science with the STEMtations!"
- Continued the Reading Rodeo and other literacy-based activities at all 29 sites.
- Partnered with Reading Connection to provide ongoing staff training on developing and leading literacy activities in out of school programs.
- Collaborated with instructional staff and partnered with community organizations and resources.
- All supervisors developed S.M.A.R.T. (specific, measurable, achievable, relevant, timely) goals, identified 2-3 developmental assets that support each S.M.A.R.T. goal, and explained how the S.M.A.R.T. goals and developmental assets are in alignment.
- Participated in BOKS training – a fitness program for children sponsored by Reebok that is based on research which suggests that physical activity before school increases learning potential.



## FINANCE AND MANAGEMENT SERVICES

The Food and Nutrition Office expanded the breakfast program through a variety of innovative approaches, introduced new programs, and expanded the farm to school program.

- A “Breakfast in the Classroom” program was piloted at Oakridge Elementary allowing students to have ample opportunity to eat breakfast. The First Lady of Virginia visited Oakridge to see the program in place.
- Bus drivers continue to collaborate by reminding students to stop by the cafeteria for breakfast before going to class.
- The first afterschool snack program was introduced at Randolph.
- Every school offered 100% locally-grown apples, pears, and hydroponic spring mix lettuce in the fall.
- Three new clean label recipes were developed for the winter cycle menu.

### FY 2018 DEPARTMENT GOALS AND PROJECTS

GOALS	STRATEGIC PLAN ALIGNMENT				
	1	2	3	4	5
Goal 1: By June 20, 2018 at least 50 percent of Extended Day supervisors will develop and present at least one professional learning opportunity with Extended Day staff from other sites.			✓		
Goal 2: Increase student participation in Extended Day STEM activities by 15% by June 30, 2018.	✓	✓			✓
Goal 3: By June 30, 2018, Food Services will increase meal participation for students who are reduced eligible by 10%.					✓
Goal 4: Implement an online meal application system by May 31, 2018.					✓
Goal 5: By June 30, 2018, Food Services will increase community outreach by 5% by communicating regarding meal payments to parents.					✓
Goal 6: By June 30, 2018, increase, by a minimum of 5%, the number of suppliers who receive purchase orders automatically from STARS.	✓	✓	✓	✓	✓
Goal 7: By June 30, 2018, increase, by a minimum of 5%, the number of purchase orders approved automatically from STARS.	✓	✓	✓	✓	✓
Goal 8: By June 30, 2018, develop an internal communication plan that provides pertinent information to all stakeholders and whose success will be measured by an increase in customer satisfaction.				✓	
Goal 9: Provide enhanced STARS Finance and Procurement application training to end users by increasing frequency of trainings. Outreach to 100% new users.			✓	✓	

### FY 2019 DEPARTMENT PRIORITIES

	SUPERINTENDENT PRIORITIES ALIGNMENT	DEPARTMENT GOAL ALIGNMENT
SUPPORTING TEACHERS AND STAFF		
Develop additional methods for community participation in the budget process.	2c, 3a	---
MEETING THE NEEDS OF THE WHOLE CHILD		
Continue expanding opportunities to provide students with enriched out-of-school time activities and provide all students with health and wellness information.	1, 2g	1, 2, 4

# 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.
- 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.



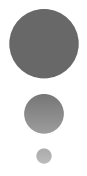
# Finance and Management Services

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,363,643	\$1,715,571	\$1,718,656
Employee Benefits	\$398,403	\$564,929	\$575,145
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>\$2,513,285</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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)
- Reduce funding for credit card fees by \$175,000 by adding a 2.5 percent fee to all credit card transactions. (107110-43527)

### 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

- 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)

### Materials and Supplies

- One-time funds of \$212,000 provided in FY 2018 for Abingdon technology costs are eliminated in FY 2019. (107110-46528)
- Funds of \$212,000 are provided for replacement technology costs. (107110-46528)

### 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 \$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)
- One-time funds of \$68,000 are added for furniture, technology, and equipment for relocatables. (107110-48808, 107110-48814)



## Other Administrative Accounts

### FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$0	2,400,000	2,034,000
Employee Benefits	\$0	\$0	\$0
Purchased Services	\$2,542,625	\$2,560,212	\$4,160,212
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	\$2,727,833
<b>TOTAL</b>	<b>\$4,643,767</b>	<b>\$9,821,846</b>	<b>\$12,685,846</b>

### POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Position	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>



# Procurement

## DESCRIPTION

A centralized Procurement 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 Procurement 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.
- ⦿ 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 Procurement office will:

- ⦿ Provide purchasing-related expertise to departments and schools on how to best satisfy their procurement needs.
- ⦿ Process daily requisitions into purchase orders through the Oracle Enterprise Resource Planning (ERP) system, STARS.
- ⦿ Establish the appropriate type of contract to procure 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 procurement.
- ⦿ Review all procurement contracts.
- ⦿ Dispose of surplus property.
- ⦿ Review and revise the procurement resolution and procurement 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)



# Procurement

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
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	ADOPTED
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

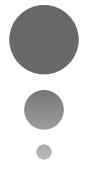
- The total change in school and county shared buildings accounts is \$7,642: Hoffman Boston (\$3,086), Drew (\$3,734), and Langston (\$822). (107130-49991, 49993, 49995)

## FINANCIAL SUMMARY

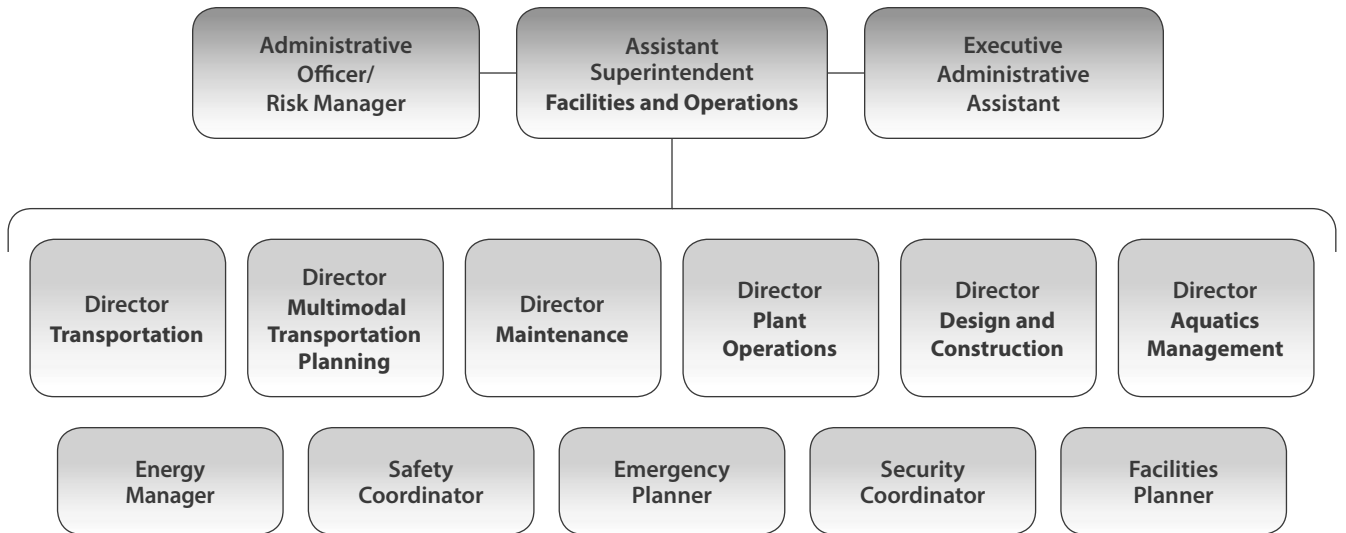
	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Other Uses of Funds	(\$471,322)	(\$490,884)	(\$498,526)
<b>TOTAL</b>	<b>(\$471,322)</b>	<b>(\$490,884)</b>	<b>(\$498,526)</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Positions	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>



## FACILITIES AND OPERATIONS: Organization Chart



# FACILITIES AND OPERATIONS

## DEPARTMENT SUMMARY

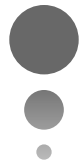
Facilities and Operations Management provides oversight and authority for, capital improvement programs, aquatics (funded under Community Activities Fund), building and grounds maintenance, custodial services, energy and stormwater management, risk management, emergency management, safety, security, 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 Stormwater, 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 School Board's Adopted Budget for Facilities and Operations totals \$40,287,330 and includes 353.25 positions.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
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	\$2,921,458
Other Plant Operations	\$961,080	6.00	\$1,172,280	7.00	\$1,148,578
Maintenance	\$9,604,493	69.00	\$10,809,086	69.00	\$11,262,459
Transportation	\$15,156,106	247.50	\$18,619,866	254.50	\$18,313,328
<b>TOTAL</b>	<b>\$32,645,441</b>	<b>347.25</b>	<b>\$39,031,925</b>	<b>353.25</b>	<b>\$40,287,330</b>



# FACILITIES AND OPERATIONS

## DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2017	FY 2018	FY 2019
METRIC	ACTUAL	ACTUAL	TARGET
<b>DESIGN AND CONSTRUCTION</b>			
Aggregate construction change amount for major capital projects relative to total original construction contract award	4.88%	5.36%	<4.5%
<b>PLANT OPERATIONS</b>			
Percent of buildings meeting Quality Inspections Expectations	85%	27%	29%
Number of pounds of recycled material collected/person occupying the buildings	30	39.33	30
Percentage of substitute requests fulfilled annually	88%	88%	88%
<b>MAINTENANCE SERVICES</b>			
Percent of routine work orders completed	60	65	70
<b>ENVIRONMENTAL MANAGEMENT</b>			
Energy Cost/SqFt	\$1.27	\$1.31	\$1.25
Utility Cost/SqFt	\$1.43	\$1.48	\$1.40
Percentage of green power of overall energy usage	9.81%	9.13%	9.81%
EUI (KBTU/SqFt)	69	69	65
<b>RISK MANAGEMENT</b>			
Number of Worker's Compensation Claims	273	291	200
Percentage of Worker Compensation claims relative to total workforce	3.74%	4.09%	2.68%
Number of Liability Claims	14	7	20
Percent of Worker's Comp Claims reviewed for Safety Issues	40%	74%	100%
<b>EMERGENCY PREPAREDNESS</b>			
Percentage of Schools that completed the required number of state-mandated safety drills	95%	100%	100%
<b>SAFETY MANAGEMENT</b>			
Student accident/injury reports (changed method of reporting in FY 2018 to capture actual #)	150	—	300
Percentage of Fire Marshall Inspected buildings without facility violations	80%	68%	80%
<b>SECURITY</b>			
Number of security improvements resulting from assessments and requests	310	340	375
<b>TRANSPORTATION SERVICES</b>			
Percent of on-time arrival at school	83%	90%	85%
Percent of preventable Bus accidents	56%	69%	60%
<b>MULTIMODAL TRANSPORTATION PLANNING</b>			
Percent of students walking and biking to school (vs. 2016)	23%	—	26%
Percent staff drive-alone rate to and from schools/facilities (vs. 2016)	83%	—	80%
<b>AQUATICS MANAGEMENT</b>			
Customer Satisfaction Score	90	—	93
Community Swim revenue	\$1,180,000	YTD May 31—\$916,275	\$1,235,000
Percentage of Cost Recovery	55%	*	57%

\*Data was not available at the time.

# FACILITIES AND OPERATIONS

## FY 2017 DEPARTMENT ACCOMPLISHMENTS

- 100 percent of all APS schools and administrative offices performed and recorded Earthquake Drills in October 2016.
- Aquatics Launched Fall/Winter Special Events programs with the first Twilight Swim held at Yorktown on Friday, October 29, 2016.
- In FY 2017, Maintenance successfully implemented a new 4 a.m. shift with several employees volunteering for the earlier shift which enables us to have more coverage and the ability to detect and correct problems earlier.
- High School boundary recommendations were approved by the School Board on December 1, 2016.
- Changes in Emergency and Safety Drill reporting procedures in FY 2016 increased performance and reporting of drills by schools in FY 2017. Mandated safety drill compliance increased 20 percent compared to prior year.
- First responder communications/existing systems were audited to ensure operability and compliance. Installation of new systems at new or renovated schools and evaluation of other schools to identify and address radio communications issues were performed. New systems have been installed during construction at Ashlawn, Discovery, McKinley, and Abingdon. New systems were also installed at Kenmore and Williamsburg and a new installation is planned for Gunston.
- Radio Communications were improved as part of a multi-year plan. School radios at larger schools were upgraded from VHF to 800 MHz to improve communications between staff in emergencies. The 800MHz radios are able to utilize the DAS/BDA antenna systems installed to communicate directly with first responders.



## FACILITIES AND OPERATIONS

### FY 2018 DEPARTMENT ACCOMPLISHMENTS

- ⦿ 100 percent of all APS schools and administrative offices performed and recorded Earthquake Drills in October 2017 and Tornado Drills in March 2018.
- ⦿ 100 percent of all VDOE mandated safety drills were performed by schools in FY 2018.
- ⦿ Sidewalk leveling to reduce tripping hazards was performed at 25 of 28 schools needing repairs.
- ⦿ Safety mat covers were installed at all schools with climbing walls to prevent unauthorized and unsupervised use and injuries to athletes playing on courts near climbing walls.
- ⦿ The first base fence at Wakefield ball field was extended to reduce injuries, close-calls, and damages to citizens, cars, and homes from foul balls.
- ⦿ Changes in Emergency and Safety Drill reporting procedures in FY 2016 continue to increase performance and reporting of drills by schools. Mandated safety drill compliance increased 5 percent compared to prior year.
- ⦿ Average fire evacuation time for schools has decreased from 5.04 minutes in FY 2017 to 3.23 minutes in FY 2018.
- ⦿ APS staff, including several principals, are working with the Arlington County High Threat Group (Police and Fire) on security recommendations.
- ⦿ Assessments of security of all main and relocatable classroom entrances were performed at all schools. A plan of action to improve the security of relocatable classroom entrances and entrances to schools from relocatable classrooms was developed. Security improvements at these entrances are expected to be fully implemented by October of 2018.
- ⦿ Facilities and Operations upgraded lighting in the bus parking lot to improve safety and security.
- ⦿ Transportation is piloting bus driver automated time reporting to replace manual timesheets.
- ⦿ Transportation migrated to new TripSpark software for all routes and field trip scheduling.
- ⦿ Transportation became a DMV remote test site for CDL licensure as of May 2018.
- ⦿ APS supported enactment of pilot legislation, House Bill 1451, allowing school divisions in Virginia to apply excess energy generated from wind-powered or solar-powered facilities at a school site to other schools in the same public-school division.
- ⦿ APS earned a Platinum Award in fall 2017 Virginia Green Schools Challenge.
- ⦿ APS received proposals for a power purchase agreement under which solar arrays would be installed at four existing schools and the new Alice West Fleet Elementary School at no cost to APS, and the power generated by them would be sold to APS at rates lower than the current utility company rates.
- ⦿ Discovery Elementary School earned Energy Star certification from the United States Environmental Protection Agency with a score of 100 points out of 100.
- ⦿ New software for management of capital projects was installed, and training of staff in its use has commenced.



# FACILITIES AND OPERATIONS

- The Aquatics Team developed a new approach to assignment of job duties and tasks for part-time staff that will reduce staff attrition and expenses and increase performance in facility management and customer service.
- APS facilities exceeded the expected plan to collect 30 pounds of recyclable material per person (31,750 students and staff) per year, which resulted in nine APS locations moving to twice weekly recycling pick-up service.
- A total of 1,248,855 pounds of recyclable material was collected during the year.
- New recycling posters specific to APS were created and distributed to all APS facilities; the posters are available in both Spanish and English.
- 403 new dual stream recycling containers were distributed to APS facilities and 182 new recycling and trash receptacles were installed on APS grounds.
- The environmentally-friendly microfiber cleaning program was introduced at seven additional schools.
- Plant Operations is piloting a new electronic pest reporting system on Office 365.
- Facilities and Operations successfully facilitated the move of all APS central office staff located at the Education Center to the Syphax Education Center on schedule.
- The new 4 a.m. start time for HVAC technicians has resulted in earlier interception and correction of HVAC issues that could have delayed or prevented opening of schools for the day.
- Maintenance Services has now gathered a full year of reliable detailed data on the output of each individual member of each trade as well as overall shop output to serve as a baseline for monitoring and validating continuous improvement.
- APS staff collaborated with the Arlington Committee on Transportation Choices (ACTC) and County staff to make half-price fares available to all elementary school students on Arlington Rapid Transit (ART).
- The Joint APS/County staff Committee on Transportation Choices (JCTC) completed a study on impediments to safe walking within school walk zones and commenced a study on considerations for locating school bus stops.
- Distributed Antenna Systems/Bi-Direction Antenna (DAS/BDA) systems were installed at three more schools to ensure continuity of first responder communications.
- APS obtained a \$45,000 VA Department of Education grant for upgrade of security systems at Jefferson Middle School and the Langston building.
- APS became one of the first school division in the region to have real-time video feeds from school security cameras to the County Emergency Communications Center (ECC) for use during emergencies.
- Radio communications have continued to improve as part of a multi-year plan to upgrade from VHF to 800 MHz equipment which uses the DAS/BDA system to improve communications between staff inside and outside the school and with first responders during emergencies.



## FACILITIES AND OPERATIONS

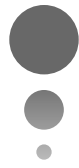
### ◎ Design and Construction

- ✦ **Abingdon Elementary** – the multi-year, multi-phased project to renovate and expand Abingdon concluded and was celebrated at a ribbon cutting and dedication ceremony featuring a wide display of talented performances by Abingdon students.
- ✦ **Alice West Fleet Elementary** – design concluded and construction began on Arlington's next elementary school, highlighted by the Building Up Celebration featuring students from Patrick Henry Elementary School.
- ✦ **Arlington Career Center** – design concluded and construction began on a summer 2018 project to prepare for the continuing enrollment growth of Arlington Tech, while the site received much discussion among the Career Center Working Group and during the FY 2019-28 CIP as a site for future high school seats.
- ✦ **Education Center** – project planning and consultant selection began for renovations at the Education Center to provide additional seats.
- ✦ **Interior Modifications** – construction work concluded ahead of the 2017-18 school year to add student capacity at the Arlington Career Center, Gunston Middle School, and Wakefield High School and design work concluded with construction beginning to add student capacity at Yorktown High School.
- ✦ **Major Building Infrastructure Improvements** – design concluded and construction began on a complete mechanical system replacement at Gunston Middle School and complete mechanical and electrical system replacement at Randolph Elementary School.
- ✦ **Reed Building** – the public engagement process began for the project to create a new neighborhood elementary school at the Reed site, the design phase is ongoing.
- ✦ **Stratford Site** – design concluded and construction began on Arlington's next middle school at the Stratford site, planning work was also concluded by a special committee to determine appropriate ways for commemorating the site as the first public school in Virginia to be racially integrated.
- ✦ **Wilson Site** – design concluded and construction began on the new secondary school at the Wilson site, highlighted by the Building Up Celebration featuring students from both the H-B Woodlawn and Stratford programs.

# FACILITIES AND OPERATIONS

## FY 2019 DEPARTMENT GOALS AND PROJECTS

GOALS	STRATEGIC PLAN ALIGNMENT				
	1	2	3	4	5
Goal 1: By June 2019, significantly increase performance across various areas of facility management and operations that directly impact students' access to instruction.				✓	
Goal 2: Fully implement and achieve 100% participation in F&O Action Plan process by September 2018.			✓		
Goal 3: Increase two-way communication and engagement opportunities between workforce and leadership by establishing department-wide communication plan by September 2018.			✓		
Goal 4: By June 2019, F&O services will achieve a minimum of 85% customer satisfaction overall.			✓	✓	
Goal 5: By 18 months following beneficial occupancy of the final phase, achieve 100% Project Closeout of all capital projects, excluding the Post-Occupancy Evaluation Report.				✓	
Goal 6: By July of 2019, achieve 100% participation in a standardized F&O Onboarding process as appropriate to the employee's responsibilities.			✓		
Goal 7: Attain 100% reporting of student accidents resulting from building and facility hazards by September 2019.				✓	
Goal 8: Improve building maintenance by increasing number of work orders completed within established Service Level Agreement (SLA) by at least 10% by June 2019.				✓	
Goal 9: By June of 2019, achieve a score of 85% or better on 100% of building inspections.				✓	
Goal 10: Improve student safety by reducing the preventable bus accidents by 5% by June 2019.				✓	
Goal 11: By June 2018, increase overall percentage cost recovery in Aquatics operations from 51% to 54%.				✓	
Goal 12: By June 2019, decrease energy usage 5% on average (per square foot) compared to 2015.				✓	
Goal 13: By June 2019, increase solar renewable power by 1MW.				✓	
Goal 14: Increasing the number of security cameras by 10% each year to help enhance safety and security for staff, students, and visitors.				✓	
Goal 15: Improve security in APS facilities by installing a uniformed networked visitor management system in 100% of school building by Sept 2019.				✓	
Goal 16: By October 2019 increase the number of students walking and biking to school by 3% compared to 2016 data.				✓	
Goal 17: By October 2019 decrease the staff drive-alone rate to and from schools/facilities by 3% over 2016 rates.				✓	
Goal 18: Ensure compliance with TDM site plan condition monitoring.				✓	



# FACILITIES AND OPERATIONS

## FY 2019 DEPARTMENT PRIORITIES

	SUPERINTENDENT PRIORITIES ALIGNMENT	DEPARTMENT GOAL ALIGNMENT
Design, build, maintain and operate facilities that provide optimal learning environments, meet the needs of the whole child, and sustainability and energy efficiency goals.	4b	1
Develop and deploy an approach to evaluate needs and address changing human resources demands.	2d, 2f	2, 3, 4, 6
Review, implement and update risk management procedures to improve compliance, safety, security, emergency preparedness, and insurance coverage.	—	7, 9, 10, 14, 15
Complete transportation software and GPS installation to improve routing efficiency and address accountability for non-curricular transportation.	—	1
Increase areas of collaboration with the County especially in demographics, facilities planning, emergency preparedness and transportation.	—	—
Achieve a high rate of customer satisfaction on service delivery across all service areas.	2f	1, 3, 4
Review and improve existing procedures to ensure budget performance and accountability with initial focus in Transportation	—	—
Improve systems for monitoring and achieving compliance with APS Policies/PIPs, and local, state and federal regulations.	—	6
Safety and security: address a visitor management system and after hours use of APS facilities.	—	15
Professional training: continues to expand and enhance professional training across the department to include topics addressing communications, presentations, security and safety in all applicable areas for managers and line staff that develop professional skills and abilities.	2e	3, 6
Engage community in a study of the bus system	3a	1

# 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, security, 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. Security is responsible for ongoing enhancements of APS security camera systems, radio systems to include connectivity and compatibility with County first responder systems, and review and coordination of all other school security related equipment and procedures.
- **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 PreK, 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 positions are moved from Facilities and Operations to the Planning and Evaluation Office. (108000-41205, 41318, 102500-41365, 102550-41208, 41318)
- ⦿ Funds for a 1.0 safety specialist are added to replace the current safety 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	ADOPTED
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	ADOPTED
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

### 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 for 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 a replacement vehicle. (108100-48843)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
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	ADOPTED
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)
- Cleaning supplies increase \$20,000 based on spring enrollment update. (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)

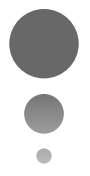
# Plant Operations

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,074,140	\$1,041,240	\$993,604
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	\$234,368
Capital Outlay	\$75,445	\$290,091	\$270,091
<b>TOTAL</b>	<b>\$2,173,719</b>	<b>\$2,761,306</b>	<b>\$2,921,458</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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

#### 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)
- Due to the relocation of Integration Station and The Children School utility costs for the Reed building are removed from elementary schools to other plant operations. (108210/217000-45624, 45630, 45680)

#### Materials and Supplies

- Cleaning supplies have increased by \$11,172. (108220-46613)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$306,888	\$299,672	\$294,239
Employee Benefits	\$86,107	\$93,966	\$99,802
Purchased Services	\$0	\$0	\$0
Other Charges	\$532,446	\$748,360	\$713,083
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>\$1,148,578</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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 for some units no longer under warranty. (108300-43878)

# Maintenance Services

## Materials and Supplies

- Funds of \$10,000 are added to cover disposal fees charged by the county to dispose of landscaping and playground projects' debris. (108300-46635)

## Capital Outlay

- One-time funds of \$156,250 provided in FY 2018 for security system upgrades 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 four year 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 four year phased implementation for this initiative. (108300-48822)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,788,444	\$4,985,000	\$5,447,827
Employee Benefits	\$1,162,113	\$1,390,201	\$1,437,387
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>\$11,262,459</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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)

# Transportation Services

## Purchased Services

- One-time funds of \$16,800 are added to cover additional transportation costs to the Outdoor Lab. (108400-43433)

## 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)

## 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

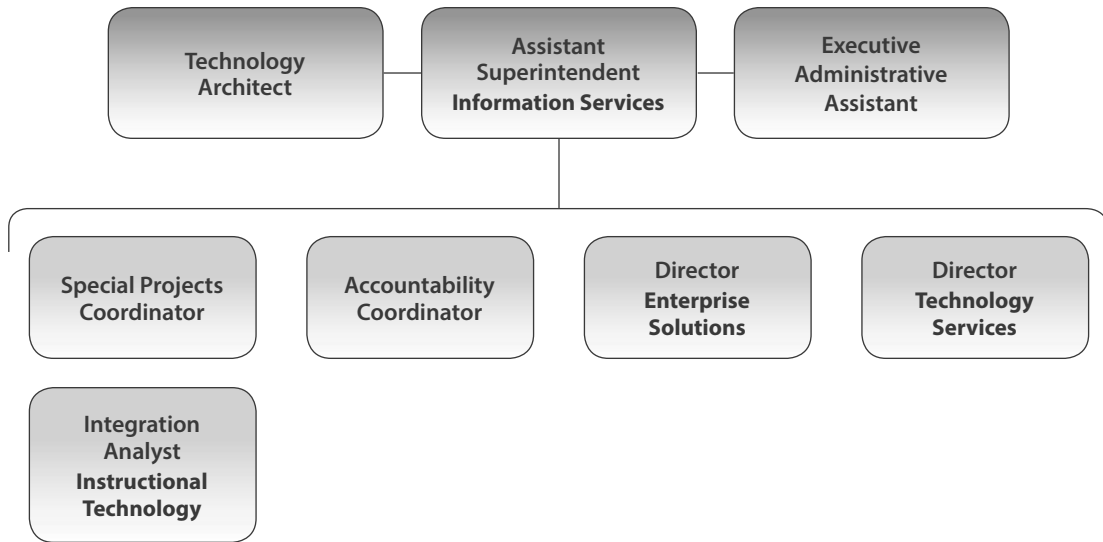
	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,781,305	\$9,888,182	\$10,677,754
Employee Benefits	\$2,517,183	\$3,442,730	\$3,406,820
Purchased Services	\$1,437,069	\$1,823,484	\$1,300,284
Other Charges	\$19,925	\$38,000	\$52,000
Materials and Supplies	\$777,223	\$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>\$18,313,328</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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: Organization Chart





# 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, Technology Services and Enterprise Solutions.

The FY 2019 School Board's Adopted Budget for Information Services totals \$16,387,827 and includes 64.00 positions.

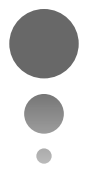
## DEPARTMENT FINANCIAL SUMMARY

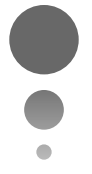
	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Information Services Management	\$1,387,025	8.00	\$1,456,741	6.00	\$1,141,918
Service Support Center	\$10,801,107	33.00	\$10,565,294	35.00	\$9,512,498
Enterprise Solutions	\$4,326,622	21.00	\$5,286,952	23.00	\$5,733,411
Instructional and Innovative Technologies	\$1,373,239	5.00	\$370,861	0.00	\$0
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>\$16,387,827</b>

# INFORMATION SERVICES

## DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2017	FY 2018	FY 2019
METRIC	ACTUAL	ACTUAL	TARGET
NETWORK INFRASTRUCTURE			
Percent uptime of network infrastructure services	99%	99%	99%
LEARNING AND PRODUCTIVITY INFRASTRUCTURE			
Percent uptime of learning and productivity infrastructure	99%	99%	99%
TECHNOLOGY SUPPORT			
Number of technology support calls	33,500	43,000	40,000
COMMUNICATIONS INFRASTRUCTURE			
Percent uptime of communications infrastructure services	99%	99%	99%
DATA INFRASTRUCTURE			
Percent of APS operational processes successfully supported	99%	99%	99%
CONTINUOUS IMPROVEMENT			
Process Maturity Level	3.5	3.5	3.6
Items in Documentation Library	N/A	469	700
Number of training documents in MyUPK	N/A	487	700
# of Processes Documented	150	160	200





# INFORMATION SERVICES

## FY 2017 DEPARTMENT ACCOMPLISHMENTS

### Support of Digital Learning

Education in the 21st century is increasingly focused on personalized learning. APS has embraced personalization through its Strategic Plan. The APS Strategic Plan calls for utilizing state-of-the-art technology that creates engaging, relevant and personalized learning experiences for all learners regardless of background, language or disabilities. A key to successful personalized learning is leveraging digital learning to create efficiencies. Successful digital learning requires elimination of the digital divide, ensuring every student has equitable access to technology during and outside of school hours. In order to achieve this objective, in the 2014-15 school year, APS began transitioning from shared student devices to issued student devices. This transition significantly expanded the opportunities for teachers to leverage the benefits of digital learning to enable personalized learning and extend the instructional day. The project continued in the 2015-16 school year. In the 2016-17 school year, IS built on the foundation of the first two years of the project. 2016-17 highlights include:

- Distributed 7,465 personalized learning devices. All 2nd, 6th and 8th grade students and teachers of the 2016-17 student device cohort received a device. Students in grades 2-4, 6-8 and 9-11 now have devices.
- Expanded the capacity of the Mobile Device Management (MDM) system, which ensures that each student has the appropriate resources for their individual needs. The expanded system includes resources at the division, school, grade, and classroom levels.

### Providing Improved Access to Data for Decision-making

With the increasing focus on storing data in electronic databases, APS has an expanded and enriched set of information to continuously improve the efficiency and effectiveness of operations and to inform instructional decisions. The APS Strategic Plan calls for the division to have data-driven processes across all goal areas. The IS focus in this mission is to ensure that integrated data are reliable, available and delivered in a user-friendly format through the Data Warehouse.

- Added new data dashboards for administrators, counselors and teachers.
- Expanded the 360° view of individual students and schools with additional data used to inform instructional decisions such as PALS, SRI and SMI.
- Established Monthly and Quarterly Monitoring Reports for school administrators with key measures of school performance including student attendance, grade distribution, course enrollment and student academic performance.
- Built a new EL accommodation tracking and reporting application.
- Expanded the SIS to include documenting supports provided to students through ATSS.
- Supported the rollout of numerous instructional and administrative applications such as Peach Jar, DreamBox, Trapeze and iXL.

# INFORMATION SERVICES

## Improved Technology Infrastructure

In support of the ongoing migration towards mobile devices and in preparation for accommodating 30,000 students by 2021, IS continued the six-year project to modernize the technology infrastructure.

- Migrated 14 sites to ConnectArlington.
- Established a new offsite data center. The new data center provides backup and disaster recovery services for the division, allows for expedited expansion of internet capacity and supports the need to vacate the Education Center to create additional classroom space.

## Measures of effectiveness

- Over 5.8 million documents in the APS Google domain, 2/3 of APS students and staff use Google at least once a week.
- 35,000 devices on the APS network.
- 2,300 wireless access points across the division.
- 543 documents in the staff documentation library.

## Continuous Progress

APS is a forward-thinking school system. To continue its ongoing growth in providing an outstanding education to all students, APS must continue to identify opportunities for innovation and look closely for areas of potential improvement. IS plays a significant role in this effort by providing actionable feedback to school leadership on successes and areas of focus. In 2016-17 IS successfully completed the following:

- Completed the Program Evaluations for the Offices of Early Childhood, CTE and Gifted Services.
- Supported the development of the Board-sponsored 3-5 year plan.

## Conclusion

The ongoing focus of increasing the use of data and technology to support student learning will continue to guide the work of Information Services in the 2017-18 SY and beyond. The transition from shared devices to personalized devices initiative will remain an area of priority and a key collaborative opportunity for the department. IS will continue to expand the Data Warehouse for use by teachers and administrators, and will emphasize and support the use of data in making decisions to support student success. As student enrollment continues to grow, the division's IT system will need to become more robust, user-friendly and efficient to manage. The key objective of the department will be to continue to ensure that teachers and administrators have access to tools that are reliable and meet the wide array of integrated services that each school and department requires to meet the unique whole child needs of every student.



# INFORMATION SERVICES

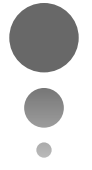
## FY 2018 DEPARTMENT GOALS AND PROJECTS

GOALS	STRATEGIC PLAN ALIGNMENT				
	1	2	3	4	5
Goal 1: By June 2018, the percentage of services requests being evaluated by staff through the responses to 2847 satisfaction survey will increase from 42% to 51%.				✓	
Goal 2: By June 2019, data provided to users through the SIS and Data Warehouse will show a 10% improvement in availability, timeliness and user friendliness as measured by post-training questionnaires.				✓	
Goal 3: By March 2018, all of the core network infrastructure will be relocated from the Ed Center to the S. Taylor St NOC and/or Equinix in Herndon.				✓	
Goal 4: By December 2018, APS will increase its alignment with the Baldrige Excellence Framework by one point as measured by the Baldrige Feedback Report.				✓	
Goal 5: By June 2018, develop a plan to improve the alignment of APS's data processes with best practices from the Data Quality Campaign and the Baldrige Excellence Framework.				✓	
Goal 6: As part of the project to establish a new K12 vision for APS, by 2020 establish a reliable and sustainable infrastructure to enable teaching and learning that supports the Teaching and Learning framework established for APS.				✓	
Goal 7: By June 2018, the number of service requests recorded in 2847 will increase by 50%				✓	
PROJECTS					
Project 1: ConnectArlington implementation.				✓	
Project 2: Upgrade video services.				✓	
Project 3: Upgrade telephone services.				✓	
Project 4: Employee Engagement and Communication.			✓		

# INFORMATION SERVICES

## FY 2019 DEPARTMENT PRIORITIES

	SUPERINTENDENT PRIORITIES ALIGNMENT	DEPARTMENT GOAL ALIGNMENT
<b>STUDENTS</b>		
Align data systems with needs to authentically inform decision making.	—	Goal 5
<b>INTEGRATION</b>		
Create a format and implement plans for completing systematic continuous improvement in APS.	1a	Goal 5 and 6
Upgrade Video services (to digital) and Telephone Services Infrastructure (to VoIP).	—	Project 2 and 3
<b>STAFFING</b>		
Expand reporting services to include longitudinal data access, standardized reports and data dashboards.	—	Goal 5
Implement a data quality assurance system for all student and staff data.	1a	Goal 5
Implement customer service standards for all Information Services core services and benchmark service standards.	—	Goal 1, 2 and 7
Analyze and improve professional development offerings and tracking for staff members across the Division. Key areas of focus include: Communications and Engagement, Data-based decision making, Developmental Assets, Digital Learning, Leadership skills, Literacy Development, Planning and Project Management, Purchasing and Budgeting processes and best practices.	2e	Project 4
<b>LEARNING ENVIRONMENT</b>		
Upgrade APS Network Infrastructure to accommodate the use of ConnectArlington.	—	Project 1, 2 and 3
Support implementation of the Learning Management System which supports personalized learning in a unified and integrated teacher, student and parent experience.	1a, 2e	Goal 6
Create a technical infrastructure to support and sustain digital learning initiatives.	1a	Goal 6
Establish sufficient and stable financial resources to meet the divisions IT requirements.	—	
Establish a sustainable and redundant data center infrastructure.	—	



# 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

### Reductions

In order to balance the budget, the following reduction is taken from the Information Services Management budget:

- Eliminate funding for Baldrige process fees. Savings: \$20,130. (900000-43433)

### 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)



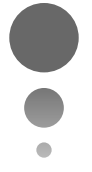
# Information Services

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$872,216	\$897,926	\$680,628
Employee Benefits	\$256,572	\$289,219	\$211,824
Purchased Services	\$194,202	\$249,409	\$229,279
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>\$1,141,918</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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 Office of Technology Services:

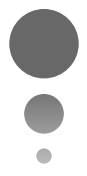
- Reduce instructional software budget in Information Services. Savings: \$163,000. (911300-46517)
- Reduce cellular services provided by Information Services to only senior staff. Savings: \$80,000. (912200-45669)

### 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 \$40,000 are added for additional licenses to support the 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 the maintenance of network software added as a result of enrollment growth, increased construction and new relocatables. (912100-43567)



# Technology Services

## Materials and Supplies

- Funds of \$65,000 are added to purchase additional Adobe Creative Suite licenses to support students in music, CTAE and ELA. (911300-46517)

## Capital Outlay

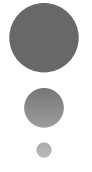
- For better funds management, \$1,700,000 has been realigned from Information Services to Other Administrative Accounts. Funds are based on projected enrollment growth and used for equipment leases and current baseline technology budgets. (107140/911100-48810, 43544)
- One-time funds of \$474,819 provided in FY 2018 for network equipment replacement are eliminated in FY 2019. (912100-48849).
- Funds of \$650,000 are provided to replace network equipment and to cover additional costs associated to IS services and network infrastructure expansion. Of this amount, \$530,638 are one-time funds. (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	ADOPTED
Salaries (includes hourly)	\$3,130,948	\$3,367,155	\$3,520,222
Employee Benefits	\$944,652	\$1,121,886	\$1,188,842
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>\$9,512,498</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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
- A total of 2.0 specialist positions are moved from the Instructional and Innovative Technologies Office to the Enterprise Solutions Office. (913000-41244, 41370, 916000-41244, 41370)

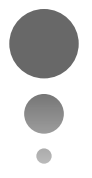
### Purchased Services

- 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 increased costs. (913000-46538)

# Enterprise Solutions

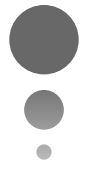


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$2,084,796	\$2,444,849	\$2,655,031
Employee Benefits	\$665,082	\$849,910	\$942,187
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>\$5,733,411</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Analyst	5.00	5.00
Supervisor	3.00	3.00
Specialist	1.00	2.00
Professional Staff	11.00	12.00
<b>TOTAL</b>	<b>21.00</b>	<b>23.00</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.
- A total of 2.0 specialist positions are moved from the Instructional and Innovative Technologies Office to the Enterprise Solutions Office. (916000-41244, 41370, 913000-41244, 41370)

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$519,260	\$262,513	\$0
Employee Benefits	\$148,080	\$108,348	\$0
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>\$0</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
Specialist	1.00	0.00
Teachers School-Based	0.00	0.00
Professional Staff	1.00	0.00
Teacher Assistants	3.00	0.00
<b>TOTAL</b>	<b>5.00</b>	<b>0.00</b>

Funding for this office has been realigned within the Department of Information Services.

# 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	ADOPTED
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	ADOPTED
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	ADOPTED
<b>REVENUE</b>			
County Transfer	\$74,757,636	\$60,903,218	\$62,379,407
County Transfer - Re-Estimate	\$0	\$0	\$0
Bond Premium	\$11,714,732	\$0	\$0
State	\$5,694,023	\$6,413,197	\$5,829,054
Local	\$18,685,528	\$17,661,375	\$19,063,535
Federal	\$14,882,172	\$14,253,441	\$14,404,118
Carry Forward	\$781,429	\$2,500,000	\$10,997,826
<b>TOTAL</b>	<b>\$126,515,520</b>	<b>\$101,731,231</b>	<b>\$112,673,940</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	\$58,554,387
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	\$14,622,505
<b>TOTAL</b>	<b>\$103,169,280</b>	<b>\$101,731,231</b>	<b>\$112,673,940</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	ADOPTED
<b>REVENUE</b>			
County Transfer Funds	\$5,490,043	\$6,316,566	\$6,124,426
Local Revenue/Fees	\$11,364,954	\$11,646,833	\$12,936,196
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	ADOPTED
<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	ADOPTED
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.

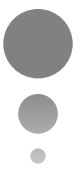
## MAJOR SERVICES PROVIDED

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	ADOPTED
<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 and 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	ADOPTED
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	ADOPTED
<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	ADOPTED
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:

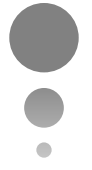
- Offering daily opportunities for children to participate in asset-building activities and experiences.
- Instilling feelings of value, competence and confidence in each child.
- Building positive relationships with children, families and the community.
- Valuing the cultural diversity of the students.
- 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, the addition of a tier at the top of the fee scale, a 3 percent increase in all 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)

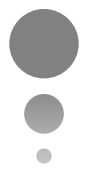
#### Other Charges

- 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

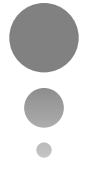


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
<b>REVENUE</b>			
County Transfer Funds	\$254,692	\$436,821	\$286,821
Local Rev/Fees	\$10,155,048	\$10,406,333	\$11,640,696
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	8,672,330
Employee Benefits	\$1,517,623	\$1,652,708	\$1,739,655
Lapse and Turnover	\$0	(\$217,849)	(\$217,849)
Purchased Services	\$351,896	\$349,975	\$350,075
Other Charges	88,595	159,624	284,306
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	ADOPTED
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.
- A coordinator position is corrected to a director position. (108500-41208, 41318)

#### Other Charges

- Utility accounts included electricity, heating fuel and water are reduced by \$35,000 to reflect actual and historical costs. (108500-45624, 45630, 45680)

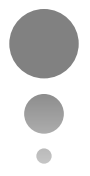
#### Materials and Supplies

- 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

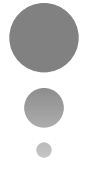


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
<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	\$1,328,207
Employee Benefits	\$246,685	\$270,833	\$271,383
Purchased Services	(\$269,159)	(\$199,011)	(\$199,011)
Other Charges	\$427,964	\$525,817	\$501,650
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	ADOPTED
Director	0.00	1.00
Coordinator	1.00	0.00
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

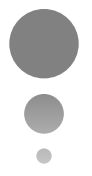
#### Salaries and Benefits

- ⦿ 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

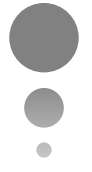


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
<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	ADOPTED
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

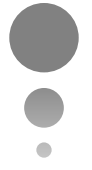


## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
<b>REVENUE</b>			
County Transfer Funds	\$1,387,451	\$1,471,118	\$1,483,408
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>\$1,483,908</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$683,339	\$730,886	\$743,671
Employee Benefits	\$192,027	\$225,312	\$218,821
Purchased Services	\$0	\$0	\$0
Other Charges	\$412,625	\$429,800	\$435,797
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>\$1,483,908</b>

## POSITION SUMMARY

	FY 2018	FY 2019
STAFFING	ADOPTED	ADOPTED
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)

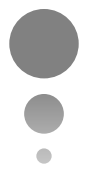
### Other Charges

- 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	ADOPTED
<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	\$874,319
Employee Benefits	\$259,680	\$286,369	\$272,681
Purchased Services	\$3,023	\$2,500	\$2,500
Other Charges	\$459,174	\$538,600	\$540,757
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	ADOPTED
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	ADOPTED
<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
	\$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	ADOPTED
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

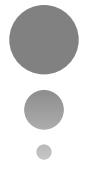
- ⦿ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
<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	ADOPTED
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	ADOPTED
<b>REVENUE</b>			
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>
<b>EXPENDITURES</b>			
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 cook 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	ADOPTED
<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	\$1,007,676
Purchased Services	\$14,059	\$12,650	\$12,650
Other Charges	\$14,044	\$111,249	\$288,872
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	ADOPTED
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>

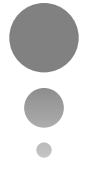
# Capital Projects Fund

## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
<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	\$95,077
Employee Benefits	\$140,742	\$36,073	\$31,971
Purchased Services	\$1,119,703	\$430,000	\$869,200
Other Charges	\$73,222	390,956	202,952
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	ADOPTED
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.

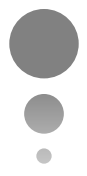
Funding for the projects in the Bond Fund comes from bond financing generated through the sale of municipal bonds. Arlington County issues general obligation bonds which must be approved by the County's voters. Arlington County's practice is to schedule bond referenda for even-numbered calendar years (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 percent of the voters.

In November of 2016, voters approved the 2016 bond referendum of \$138.8 million. The 2016 bond provided 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.

In the spring of 2017, the County sold \$25.7 million of APS bonds from the 2014 bond referendum. These bonds funded 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 funded 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, the County sold an additional \$15.1 million of APS bonds from the 2014 bond referendum. These funds will cover the remainder of the construction costs of Alice Fleet Elementary School in South Arlington. The County also sold \$77.3 million of APS bonds from the 2016 bond referendum. These funds are earmarked to cover a portion of the construction costs for the new middle school at the Stratford site, construction costs of the new school at the Wilson site, the addition of 300 seats at the Career Center/Arlington Tech, a portion of planning for secondary seats, and infrastructure projects including HVAC and roofing.

On June 21, 2018, the School Board adopted the FY 2019 – FY 2028 Capital Improvement Plan which outlines the major capital projects for the next ten years as well as funding needs for those projects, including any bond referenda. Based on the recently adopted CIP, Arlington voters will be presented with the 2018 bond referendum totaling \$103.0 million in November of 2018. If approved, this funding will be used for the new elementary school at the Reed site, renovations at the Career Center for Arlington Tech, planning and design of the Career Center project to include field and parking garage with planning and design of the 800-seat addition and performing arts facility coming in later years, renovations at the Education Center to add 600 new high school seats, and other infrastructure projects such as HVAC and roofing.



# Bond Fund

## 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.

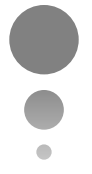
## FINANCIAL SUMMARY

	FY 2017	FY 2018	FY 2019
CATEGORY	ACTUAL	ADOPTED	ADOPTED
<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	ADOPTED
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 \$92.4 million in bonds issued in Spring 2018.

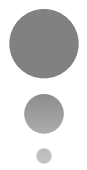
## FISCAL/ORGANIZATIONAL CHANGES FY 2019

### Other Uses of Funds

- Debt service for FY 2019 will increase by an estimated \$9,332,763 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	ADOPTED
<b>REVENUE</b>			
Operating Transfer	\$0	\$0	\$0
County Transfer Funds	\$45,593,129	\$47,921,624	\$53,888,008
Carry Forward	\$650,000	\$1,300,000	\$4,666,379
<b>TOTAL</b>	<b>\$46,243,129</b>	<b>\$49,221,624</b>	<b>\$58,554,387</b>
<b>EXPENDITURES</b>			
Other Uses of Funds	\$46,243,129	\$49,221,624	\$58,554,387
<b>TOTAL</b>	<b>\$46,243,129</b>	<b>\$49,221,624</b>	<b>\$58,554,387</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	ADOPTED
<b>REVENUE</b>			
Local Revenue	\$2,817,486	\$1,954,797	\$1,872,339
State Revenue	\$3,490,772	\$3,727,582	\$3,655,979
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>\$14,622,505</b>
<b>EXPENDITURES</b>			
Salaries (includes hourly)	\$9,408,570	\$9,339,331	\$8,946,368
Employee Benefits	\$2,799,722	\$2,734,014	\$2,662,184
Purchased Services	\$596,021	\$645,877	\$566,741
Other Charges	\$288,531	\$253,961	\$274,357
Materials and Supplies	\$623,314	\$520,420	\$592,693
Capital Outlay	\$1,661,799	\$1,538,024	\$1,580,162
<b>TOTAL</b>	<b>\$15,377,956</b>	<b>\$15,031,627</b>	<b>\$14,622,505</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	ADOPTED
<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	ADOPTED
<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	\$1,625,782
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>\$2,748,140</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>\$3,310,309</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	ADOPTED
<b>DISCRETIONARY GRANTS</b>			
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	ADOPTED
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 County at a Glance

Arlington Public Schools Profile

Achievement Measures

Enrollment

Enrollment Projections

Personnel Resources

Outstanding Debt and  
Bond Amortization

## **SUPPLEMENTAL**

# Arlington County at a Glance

## OVERVIEW OF ARLINGTON

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

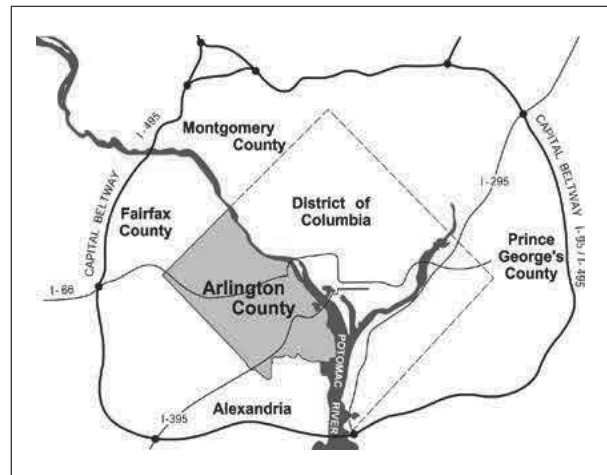
Annexation of any part of Arlington County by neighboring jurisdictions is prohibited by present law unless the entire County is annexed with the approval of County voters. There are no jurisdictions with overlapping debt or taxing powers. The water and sewage systems are operated on a self-supporting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

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

Arlington County has an estimated 2018 population of 225,200, an increase of 18.9 percent over the 2000 population. Additionally, Arlington is home to an estimated 224,200 jobs, as of January 1, 2018.

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

Economic activity in Arlington County has historically been closely associated with numerous governmental activities of the Washington Metropolitan region. In 2018 about 21.6 percent (or about 48,400) of the jobs in Arlington County are with the numerous federal, state or local government agencies. In recent years, however, the private employment base, particularly in the service sector, has increased substantially. The 2018 estimates show that sectors of the professional and technical services (23.4 percent and 52,500 jobs) and other services (22.7 percent and 50,800 jobs) have become the top industries for employment in Arlington County.



# Arlington County at a Glance

## DEMOGRAPHICS

The Planning Division of the Department of Community Planning, Housing and Development (CPHD) estimates Arlington County’s 2018 population to be 225,200. The Planning Division estimates that 19.1 percent (43,100 persons) of the population are under the age 20. Those between the ages of 25-34 make up the largest share of the population at 25.1 percent or 56,600 persons.

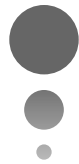
## RACIAL/ETHNIC COMPOSITION

Arlington County takes pride in, and gains vitality from, the diversity of its population. According to the 2010 Census, 64.0 percent of Arlington residents are white, 15.1 percent are Hispanic, 8.2 percent are black or African-American, 9.6 percent are Asian or Other Pacific Islanders, and 3.0 percent identified as another race or two or more races. (Note: percentages may not add due to rounding.)

RACIAL/ETHNIC GROUP	FY 2000	FY 2010	% CHANGE
Non-Hispanic/Latino			
White alone	114,489	132,961	16.1%
Black or African American alone	17,244	17,088	(0.9%)
Asian/Pacific Islander	16,346	19,895	21.7%
Other/Multi-Racial	6,106	6,301	3.2%
Total non-Hispanic/Latino	154,185	176,245	14.3%
Hispanic/Latino	35,268	31,382	(11.0%)
<b>TOTAL</b>	<b>189,453</b>	<b>207,627</b>	<b>9.6%</b>

## EDUCATION

Arlington’s population is among the most highly educated in the country. According to the U.S. Census Bureau 2016 American Community Survey, 93.8 percent of all household residents age 25 and older were high school graduates, 73.7 percent were college graduates, and 39.1 percent had graduate or professional degrees. Of the Arlington Public School (APS) class of 2017-2018, 93 percent planned to pursue higher education, and the average expenditure per pupil was expected to be \$19,340 in the 2018 fiscal year.



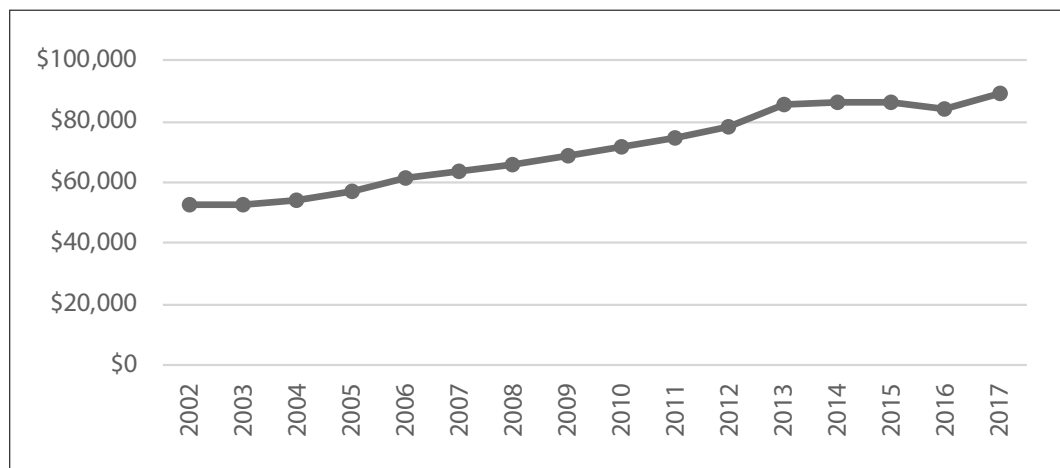
# Arlington County at a Glance

## PERSONAL INCOME

The educational achievements of Arlington’s population are reflected in the County’s income statistics as well. In 2016, the Bureau of Economic Analysis reported that Arlington’s per capita personal income was \$87,986. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2016 was \$110,388. According to ESRI, Arlington County had an effective buying power of \$10.53 billion in 2017.

The Per Capita Income graph below shows the growth in per capita personal income since 2002. Income figures for 2002 through 2016 are from the U.S. Bureau of Economic Analysis.

## PER CAPITA INCOME



## HOUSING

According to Planning Division estimates, there are 114,700 total housing units in Arlington as of January 2018. A housing unit is a multi-family dwelling or a single family dwelling attached to other dwellings or a single-family detached dwelling. The majority (65.4 percent or 75,000) of housing units in Arlington are multi-family. There are an estimated 28,500 single family detached (24.8 percent), 11,100 single-family attached housing units (9.7 percent) and 100 other types of housing units in Arlington. Since 2000, growth in housing units has been largely due to multi-family development. Between 2000 and January 2018, 22,627 new multi-family units have been completed (an increase of 43.2 percent), compared to 816 single family attached units. There has been a net gain of 832 single family detached units during the same time span. In 2017, the Housing Division estimated that owners occupied 41.0 percent and renters occupied 59.0 percent of occupied housing units.



# Arlington County at a Glance

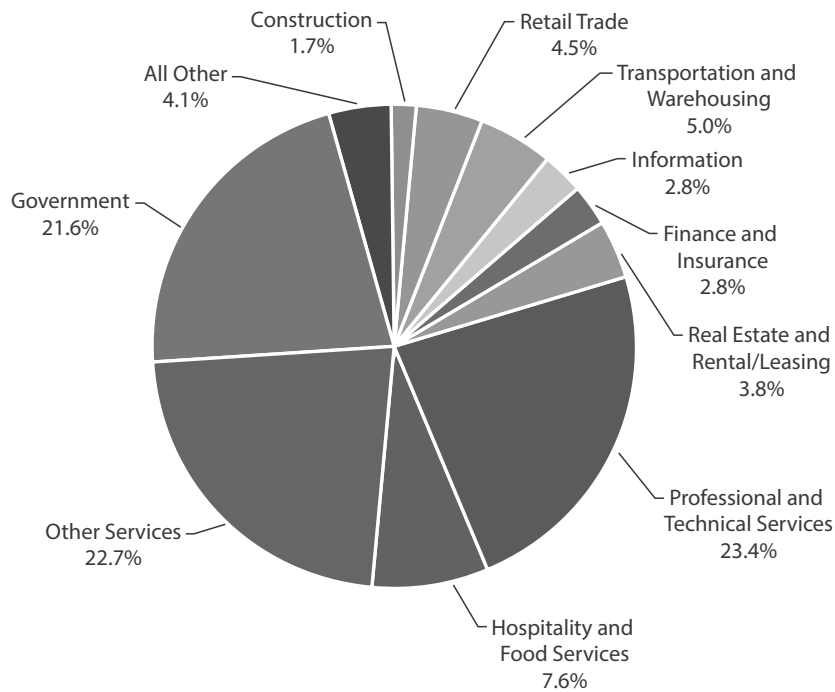
## COMMUNITY FACILITIES IN ARLINGTON

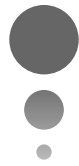
⦿ Acres of County Open Space	1,190	⦿ Libraries	8
⦿ Miles of Biking/Walking/ Jogging Trails	94	⦿ Synthetic Fields	15
⦿ Parks	182	⦿ Nature Centers	3
⦿ Tennis and Basketball Courts	163	⦿ Senior Centers	5
⦿ Natural Grass Fields	82	⦿ Community Centers	13
		⦿ Fire Stations	10

## AT-PLACE EMPLOYMENT

According to Arlington County estimates, the total number of jobs in the County increased by about 11.4 percent between 2000 and 2018. The service sector comprises a significant share of jobs in Arlington. About 23.4 percent of all jobs are in the professional and technical services sector. Another 22.7 percent of jobs are in other service sectors, including administrative, education, and health. The government sector also continues to comprise a large share of Arlington jobs. About 21.6 percent (48,400 jobs) of the County's January 2018 employment is estimated to be in government. The 2017 unemployment rate in Arlington was 2.5 percent.

## EMPLOYMENT BY INDUSTRY





# Arlington County at a Glance

SECTOR	JOBS
Construction	3,800
Retail Trade	10,100
Transportation	11,100
Information	6,300
Finance and insurance	6,300
Real estate and Rental/Leasing	8,600
Professional and technical services	52,500
Hospitality and Food Services	17,100
Other Services	50,800
Government	48,400
All other	9,200
<b>TOTAL</b>	<b>224,200</b>

Source: Sector employment are Arlington County Planning Division 2018 estimates based on data from the U.S. Bureau of Economic Analysis for the year 2015 (most current available). Unemployment data is from the U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS).

\* Note: Jobs by sector may not add due to rounding

Arlington County has a solid economic base as evidenced by the presence of numerous major employers and the County’s sophisticated blend of traditional commerce, such as health services and retail sales, and technological industries, such as telecommunications and software.

## TOP 10 PRINCIPAL PRIVATE EMPLOYERS

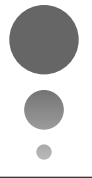
COMPANY		NATURE OF BUSINESS	ARLINGTON EMPLOYEES
1	Accenture	Consulting Services	2,500-4,999
2	Deloitte	Consulting Services	2,500-4,999
3	Virginia Hospital Center	Healthcare	2,500-4,999
4	Booz Allen Hamilton	Consulting Services	1,500-1,999
5	Corporate Executive Board	Consulting Services	1,000-1,499
6	Lidl	Supermarket	1,000-1,499
7	Bureau of National Affairs	Information Services	1,000-1,499
8	PAE Government Services	Services	600-999
9	Marymount University	Education	600-999
10	Marriott International, Inc.	Hotel	600-999
<b>TOTAL</b>			<b>13,800-24,490</b>

Source: Arlington Economic Development

# Arlington County at a Glance

## SELECTED SERVICE INDICATORS

	FY 2017 ACTUAL	FY 2018 ESTIMATE	FY 2019 ESTIMATE
General Obligation Bond Rating	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA
New Voters Registered by Electoral Board (Calendar Year)	10,307	11,000	11,000
Inspections Conducted for Fire Code Enforcement, fire protection system, and hazardous materials inspections	3,283	3,200	3,200
Percentage of Fire Emergencies Reached Within Four Minutes of Dispatch	61%	60%	60%
Fire/EMS/Public Service Responses	55,159	58,000	58,000
Refuse Collected on County and Contracted Routes (Tons)	27,027	27,000	25,000
Total Curbside Recycling Tonnage Collected	13,733	13,800	13,800
Licensed Child Care Facilities (Family Day Care Homes)	150	135	135
Number of registrations in Parks and Recreation programs	61,882	62,000	62,000
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	6,442	6,500	6,500
Police response time for Priority 1 calls (minutes from dispatch to arrival)	4:46	4:50	4:50



# 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

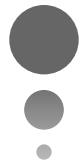
Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2017 APS graduates, 74 percent took the ACT and/or the SAT. The average combined score on the SAT was 1194<sup>3</sup> for Arlington graduates, APS scores are 92 points higher than the average score for Virginia students and 134 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, and the Thurgood Marshall building, 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

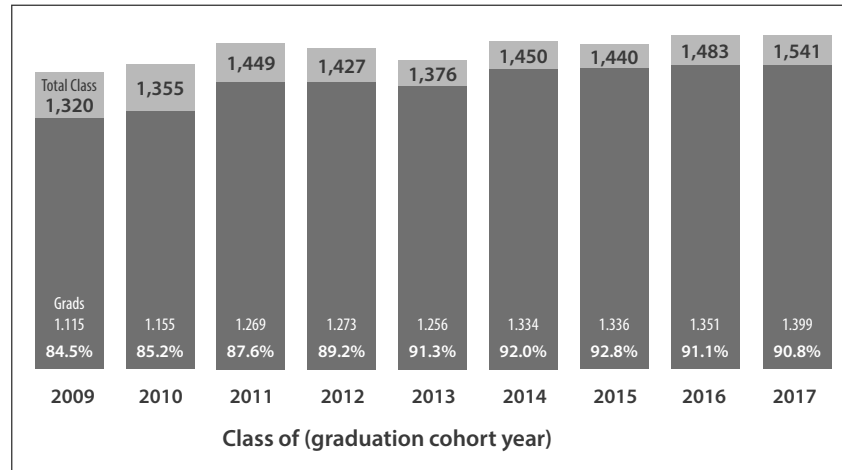
3. Because of the changes in the design of the SAT, the performance of 2017 graduates can't be compared with the previous years. For comparison purposes, the 2017 scores can be converted using the College Board SAT score converter. The converted score for 2017 is 1677.



# Achievement Measures

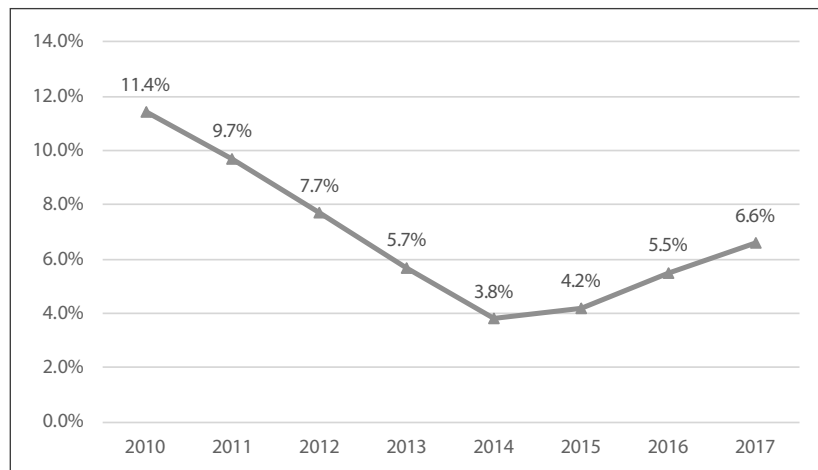
The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. The On-Time Graduation rate is 90.8%.

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 below is based on the 2011-2017 Strategic Plan Goals. The new 2018-2024 Strategic Plan, as adopted on June 7th, will determine new achievement measures and targets.

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE					
		2009	2010	2011	2012	2013	2014	2015	2016	2017
<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
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
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
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
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
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
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
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
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
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
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
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

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



# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE					
		2009	2010	2011	2012	2013	2014	2015	2016	2017
<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
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
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
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
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
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%
SAT Performance	1.10. Mean total score (critical reading + mathematics + writing)	1623	1660	1627	1641	1631	1649	1636	1674**	1677**
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
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

\*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

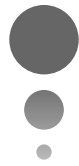
Note: Data in red font indicates that new tests were administered that year.



# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
<b>GOAL 2: ELIMINATE THE GAPS</b>											
<b>KINDERGARTEN STUDENTS</b>											
PreK Enrollment	2.0.a. Percentage of kindergarten students previously enrolled in PreK program by identified subgroups	Asian	85.1	81.1	78.7	78.6	83.4	76.8	88.1	83.9	85.1
		Black	82.4	77.6	86.2	86.3	85.6	76.1	85.9	88.3	89.6
		Hispanic	83.5	79.1	86.3	83.9	84.9	82.0	81.3	83.8	84.7
		White	89.1	88.2	90.1	89.1	92.5	84.5	93.0	92.7	94.0
		EconDis	85.5	78.3	84.8	82.6	83.5	81.4	82.6	83.3	84.1
		LEP	83.6	78.7	85.1	81.3	83.0	80.1	81.5	82.2	83.1
		SWD	88.8	90.4	91.0	93.4	93.1	90.0	95.1	95.7	94.4
<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
		Black	12.4	12.1	11.4	11.9	12.9	13.4	14.3	12.9	13.9
		Hispanic	10.5	10.7	11.9	11.9	12.0	12.1	12.8	11.4	11.6
		White	27.2	27.4	27.7	28.1	28.6	29.2	31.0	31.0	32.3
		EconDis	9.7	9.2	9.5	9.5	10.1	10.1	10.7	9.4	9.9
		LEP	7.2	6.9	7.2	8.4	7.0	5.4	6.5	5.7	6.1
		SWD	6.6	7.5	7.7	8.4	8.0	8.7	10.0	9.3	9.4
<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
		Black	76.5	77.5	81.3	77.8	59.7	64.1	75.2	77.4	79.3
		Hispanic	81.9	83.0	79.0	79.5	61.0	61.9	71.0	75.1	73.7
		White	96.0	96.1	96.9	96.4	91.7	92.4	95.2	94.9	94.4
		EconDis	81.1	81.4	78.2	77.1	55.8	58.8	69.6	74.0	73.0
		LEP	84.4	85.1	80.4	80.1	57.6	60.8	69.6	74.0	74.1
		SWD	73.3	75.6	71.6	68.9	55.1	54.6	60.9	64.5	64.8

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



# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
<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
		Black	77.2	85.0	84.8	61.9	63.3	69.9	75.5	78.6	75.5
		Hispanic	77.4	82.7	86.8	65.4	68.1	69.1	75.0	74.4	70.9
		White	95.9	96.6	97.5	91.7	91.4	91.7	93.9	94.5	94.0
		EconDis	76.8	83.7	85.1	61.2	62.6	67.4	73.4	73.6	70.3
		LEP	80.2	85.5	87.1	67.2	65.6	69.5	74.2	74.1	72.4
		SWD	65.6	68.4	73.2	50.5	51.6	51.6	56.8	60.9	56.0
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
		Black	77.7	79.5	81.3	77.0	66.7	60.5	66.7	76.1	71.2
		Hispanic	79.2	78.3	82.5	81.5	65.2	61.6	60.3	69.1	64.5
		White	97.2	98.1	97.7	98.3	95.5	94.1	93.3	94.4	93.5
		EconDis	77.7	77.5	79.2	78.3	61.6	56.5	55.8	67.5	61.0
		LEP	81.3	80.3	82.0	82.0	63.4	58.4	53.2	63.0	63.1
		SWD	71.2	72.5	74.6	68.8	61.1	51.8	46.6	58.0	49.3
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
		Black	71.3	77.2	75.5	73.0	77.6	79.1	76.0	76.8	78.3
		Hispanic	74.6	76.4	75.5	80.9	80.0	78.0	76.1	78.7	76.0
		White	94.5	96.6	97.3	96.9	96.2	96.4	96.5	94.7	96.7
		EconDis	70.6	74.6	72.4	76.2	73.9	74.5	74.1	76.5	76.2
		LEP	76.3	78.8	77.0	81.4	78.8	77.9	75.5	78.5	80.3
		SWD	68.1	67.9	71.3	70.6	69.3	68.2	68.8	69.8	73.2

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

# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
<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
		Black	78.6	78.6	76.1	78.1	61.4	66.1	69.2	71.6	72.0
		Hispanic	76.3	75.2	78.5	74.9	56.6	59.1	67.7	68.2	69.1
		White	96.9	97.2	97.8	97.0	93.5	94.8	95.3	94.8	94.7
		EconDis	74.3	74.8	75.1	74.2	53.0	56.0	63.4	64.3	64.2
		LEP	72.8	73.4	75.3	73.4	43.6	44.1	50.9	48.7	61.9
		SWD	58.6	60.6	64.8	61.1	43.2	47.3	53.5	52.7	51.6
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
		Black	65.9	64.5	58.2	52.3	63.4	68.3	77.2	72.7	77.5
		Hispanic	61.6	59.1	65.5	56.6	63.5	69.6	76.8	77.0	75.3
		White	92.4	92.7	93.3	91.2	92.8	94.2	95.5	94.7	94.7
		EconDis	62.2	60.7	60.3	53.8	61.2	67.1	75.2	72.5	72.6
		LEP	60.5	60.2	61.4	57.6	57.8	62.3	69.4	66.0	72.8
		SWD	42.4	41.8	48.6	43.0	43.9	51.3	60.2	58.9	56.7
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
		Black	78.7	86.0	84.8	87.0	60.4	59.3	66.3	72.5	72.3
		Hispanic	76.1	80.4	82.5	86.9	61.8	58.5	59.5	70.5	69.7
		White	98.8	97.7	97.6	98.7	94.9	95.4	96.9	96.4	96.7
		EconDis	73.0	78.9	77.5	84.3	55.6	55.5	57.8	66.5	63.9
		LEP	71.1	75.5	77.2	84.3	45.5	37.6	37.3	40.3	57.1
		SWD	65.7	72.2	74.4	79.3	50.2	50.6	53.9	64.6	60.0

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



# Achievement Measures

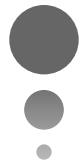
PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
<b>GOAL 2: CONTINUED</b>											
MIDDLE SCHOOL SOLS—GRADES 6, 7 & 8											
History/Social Science	2.2.d. Percentage of students grades 6-8 scoring proficient or above by identified subgroups	Asian	83.0	88.6	88.5	89.9	87.5	89.4	95.0	94.1	88.8
		Black	68.8	73.3	72.3	69.5	74.4	72.6	78.7	75.7	76.2
		Hispanic	66.0	66.3	71.8	70.5	69.4	67.3	74.3	75.9	75.4
		White	91.6	95.3	96.7	96.1	96.6	97.1	98.0	97.1	96.3
		EconDis	64.0	66.1	68.2	67.8	66.4	65.4	73.8	71.5	69.2
		LEP	62.7	64.0	68.5	69.6	60.8	55.8	59.2	54.2	66.6
		SWD	55.5	59.5	63.6	61.5	58.5	61.7	61.4	63.5	58.9
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
		Black	91.2	84.8	89.8	87.8	77.7	74.7	82.8	73.1	79.5
		Hispanic	91.0	88.4	89.8	90.3	82.2	82.7	85.0	80.4	81.8
		White	98.9	98.2	98.4	99.1	97.9	96.9	98.1	98.5	95.6
		EconDis	92.0	87.5	89.4	86.8	79.9	78.2	82.5	77.0	75.7
		LEP	90.5	81.4	83.8	85.1	67.5	66.6	73.7	64.8	68.4
		SWD	82.1	72.6	82.0	80.9	72.1	68.7	77.3	67.4	72.7
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
		Black	78.5	80.7	82.5	66.6	67.4	71.7	76.9	73.3	74.5
		Hispanic	81.7	82.7	82.8	73.1	70.8	72.4	78.9	74.5	75.2
		White	95.4	94.7	95.8	92.0	91.5	91.4	95.0	93.3	94.3
		EconDis	82.1	83.3	83.2	74.1	72.4	72.1	78.1	74.2	74.7
		LEP	85.3	85.8	85.9	74.6	71.7	70.6	77.1	71.6	72.9
		SWD	71.3	71.9	75.2	62.6	55.9	59.1	66.5	67.7	71.7

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

# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
<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
		Black	74.7	76.0	78.6	82.1	72.7	75.6	78.3	71.2	78.2
		Hispanic	74.4	76.3	77.0	82.3	72.7	77.7	78.0	77.3	75.6
		White	97.3	97.1	97.4	98.4	96.1	95.9	96.2	96.9	96.7
		EconDis	72.0	75.3	75.7	81.9	71.8	76.0	77.7	72.9	72.8
		LEP	69.5	70.4	72.2	79.9	64.3	68.4	71.4	62.6	65.4
		SWD	69.0	70.1	70.3	75.7	63.1	67.6	68.0	70.1	70.0
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
		Black	82.0	80.7	62.3	64.1	71.7	78.6	75.8	75.8	76.7
		Hispanic	80.7	82.4	67.7	69.9	74.9	76.0	77.9	71.8	72.8
		White	98.3	98.9	96.3	96.3	96.3	96.6	96.4	97.0	95.7
		EconDis	81.5	80.9	63.7	65.8	72.2	74.7	74.4	71.3	70.6
		LEP	79.1	80.5	59.0	64.8	67.5	66.4	68.7	61.7	63.1
		SWD	73.5	72.2	59.6	62.0	67.1	72.4	68.1	67.7	67.0
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
		Black	85.0	87.9	87.8	83.4	69.8	69.5	71.2	68.8	72.0
		Hispanic	85.5	89.5	87.2	86.2	72.7	70.5	69.9	70.2	76.5
		White	97.9	98.0	97.2	98.0	95.3	94.7	95.5	95.4	94.3
		EconDis	84.2	88.0	85.3	83.4	69.4	67.0	66.9	67.9	70.4
		LEP	84.7	86.9	84.3	83.6	64.9	60.0	53.1	51.6	64.1
		SWD	70.1	76.3	72.9	73.2	57.3	53.5	51.9	49.2	54.3

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



# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
<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
		Black	38.0	41.3	42.0	52.3	48.6	64.0	56.4	60.1	61.4
		Hispanic	46.0	48.1	52.5	53.3	62.0	66.7	67.1	68.1	63.2
		White	78.9	84.9	87.3	87.0	89.7	85.7	91.2	90.5	90.0
		EconDis	47.0	46.0	49.3	52.2	58.3	60.9	68.3	72.1	69.0
		LEP	47.3	41.9	44.6	46.9	43.3	37.1	46.2	37.7	41.3
		SWD	12.8	28.0	28.5	30.5	22.6	34.0	41.5	48.6	40.8
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
		Black	20.7	17.4	14.6	20.0	20.7	24.2	23.0	24.9	21.2
		Hispanic	33.3	35.6	37.7	36.4	40.0	41.2	42.2	44.6	42.2
		White	65.7	72.7	72.2	72.5	76.2	73.0	77.5	77.2	80.5
		EconDis	28.8	28.8	29.8	25.8	33.8	29.1	34.6	41.2	36.8
		LEP	32.0	29.0	29.1	22.9	26.1	15.9	22.4	17.8	20.3
		SWD	10.1	16.5	15.5	18.8	11.6	12.1	17.4	21.7	19.9
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
		Black	80.4	85.1	88.5	87.7	87.9	90.4	91.8	94.4	91.8
		Hispanic	69.1	68.3	73.7	78.6	82.1	83.3	84.3	77.1	78.1
		White	96.6	96.3	97.4	97.4	98.3	98.7	98.4	99.1	98.3
		EconDis	78.4	77.9	80.7	83.6	86.2	87.7	92.1	94.2	96.2
		LEP	54.8	58.3	62.7	66.1	68.1	58.6	67.3	56.1	74.4
		SWD	82.6	88.6	90.5	91.4	92.5	94.8	94.7	93.6	93.3

\*Benchmark based on Baldrige award-winning districts

# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
<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
		Black	35.9	32.7	38.5	33.5	42.3	44.7	46.2	44.1	43.0
		Hispanic	44.7	37.6	46.7	48.8	51.9	49.9	50.5	53.5	49.1
		White	77.6	81.7	81.4	80.3	81.4	78.9	83.8	82.3	83.7
		EconDis	45.2	34.8	45.2	40.9	48.6	39.6	44.7	48.6	44.1
		LEP	38.2	24.0	32.5	31.9	24.6	11.9	18.9	25.0	30.1
		SWD	18.5	19.6	19.9	17.1	16.5	16.0	22.3	26.5	20.9
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
		Black	58.2	64.1	66.0	65.1	61.5	73.0	66.1	65.3	69.0
		Hispanic	45.7	39.7	48.6	49.2	53.4	55.0	52.9	57.0	49.6
		White	82.3	86.2	88.2	90.6	91.0	89.6	90.0	91.8	91.0
		EconDis	52.7	45.3	55.0	55.5	57.1	58.2	60.1	61.0	58.8
		LEP	52.0	41.3	40.6	45.1	40.3	33.8	35.9	38.4	31.4
		SWD	30.4	40.1	37.2	43.7	32.3	42.2	37.9	52.6	48.2
SAT Performance	2.10. Mean total score (critical reading + mathematics + writing) by identified subgroups.	Asian	1553	1593	1598	1522	1514	1522	1626	1597**	1637**
		Black	1352	1310	1316	1330	1373	1365	1341	1431**	1402**
		Hispanic	1405	1438	1450	1483	1480	1467	1510	1465**	1514**
		White	1778	1815	1790	1804	1766	1813	1741	1831**	1818**
		EconDis	1323	1347	1347	1337	1397	1342	1401	1402**	1424**
		LEP	1330	1272	1300	1263	1275	1190	1317	1244**	1319**
		SWD	1387	1486	1488	1510	1375	1396	1427	1471**	1463**

\*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						
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
<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
		Black	18.4	18.2	18.5	19.0	20.7	19.1	19.7	20.0	20.5
		Hispanic	18.8	22.0	20.0	22.6	22.6	22.0	23.5	21.9	23.2
		White	25.5	26.2	25.4	26.4	27.2	27.6	27.6	27.4	28.4
		EconDis	18.0	20.1	18.5	19.7	20.5	19.8	20.8	19.6	21.3
		LEP	17.3	18.0	17.6	20.8	20.0	15.9	19.6	16.8	17.1
		SWD	21.0	19.9	18.6	18.9	20.5	19.3	22.6	21.1	22.3
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
		Black	2.8	3.8	4.6	5.9	3.9	3.7	3.0	4.7	6.3
		Hispanic	2.7	3.0	4.7	5.3	4.3	5.7	5.9	7.3	7.9
		White	1.5	5.0	4.9	6.3	5.7	4.6	4.7	4.8	6.5
		EconDis	2.1	3.1	5.0	5.3	4.0	5.1	4.9	6.7	7.7
		LEP	1.3	2.3	2.5	3.9	2.5	2.9	3.1	4.8	5.5
		SWD	1.8	3.1	3.8	5.5	3.5	4.3	4.1	3.8	5.0

*\*Benchmark based on Baldrige award-winning districts*

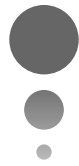


# Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE STATUS			ANNUAL PERFORMANCE						
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
<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
	3.1.b. Percentage of teaching staff with a master's or doctoral degree	72	73	73	71	80	81	81	81.4	82	
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	

\*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/ft2) at the elementary, middle and high school levels (includes joint-use middle schools; excludes Washington-Lee which is metered with Ed Center)	Elem.	64	63	69	61	68	69	68	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	688	26
Arl. Science	631	662	666	684	712	28
Arl. Traditional	502	502	534	540	566	26
Ashlawn	654	659	668	696	712	16
Barcroft	549	490	453	434	436	2
Barrett	549	534	546	543	538	-5
Campbell	414	419	431	428	458	30
Carlin Springs	566	589	605	618	613	-5
Claremont	722	727	762	745	780	35
Discovery	0	534	595	622	610	-12
Drew	642	659	680	697	748	51
Glebe	613	594	578	629	617	-12
Henry	517	561	620	665	693	28
Hoffman Boston	499	511	513	527	546	19
Integration Station	34	39	44	51	91	40
Jamestown	633	568	586	610	611	1
Key	718	723	705	745	812	67
Long Branch	531	570	561	592	626	34
McKinley	588	610	729	804	776	-28
Nottingham	727	443	472	527	529	2
Oakridge	763	781	814	806	816	10
Randolph	482	466	454	470	485	15
Taylor	784	731	692	682	666	-16
Tuckahoe	700	679	582	538	526	-12
<b>Elementary Total</b>	<b>13,445</b>	<b>13,657</b>	<b>13,922</b>	<b>14,315</b>	<b>14,655</b>	<b>340</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	715	27
Wakefield	1,699	1,787	1,915	2,047	2,104	57
Washington-Lee	2,046	2,258	2,330	2,241	2,272	31
Yorktown	1,777	1,781	1,880	1,972	2,023	51
Arlington Community	113	108	95	100	100	0
Arlington Tech	n/a	n/a	n/a*	n/a*	236	236
<b>Total</b>	<b>10,975</b>	<b>11,457</b>	<b>12,095</b>	<b>12,470</b>	<b>13,207</b>	<b>737</b>
OTHER SCHOOLS/PROGRAMS						
Stratford	48	55	59	52	50	-2
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>154</b>	<b>-2</b>
<b>GRAND TOTAL</b>	<b>24,529</b>	<b>25,238</b>	<b>26,152</b>	<b>26,941</b>	<b>28,016</b>	<b>1,075</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 28,016.

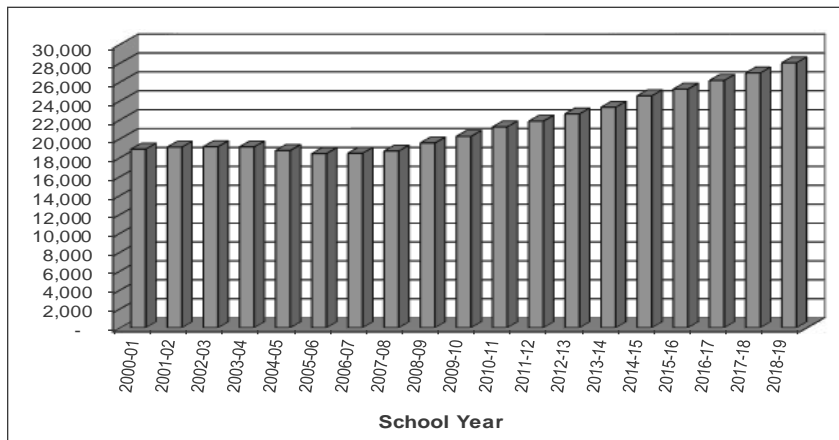
The chart to the left includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

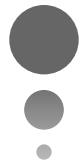
Enrollment has grown from 19,534 in FY 2009 to a projected 28,016 in FY 2019 representing a 43 percent increase during that period. For FY 2019, an increase of 1,075 students is expected over the previous (September 30, 2017) membership count. The average annual increase over the past ten years is approximately 3.68 percent.

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	28,016	1075	4.0%

\*As of September 30

## ENROLLMENT TRENDS





# Enrollment

## STUDENT ENROLLMENT BY SPECIAL POPULATIONS

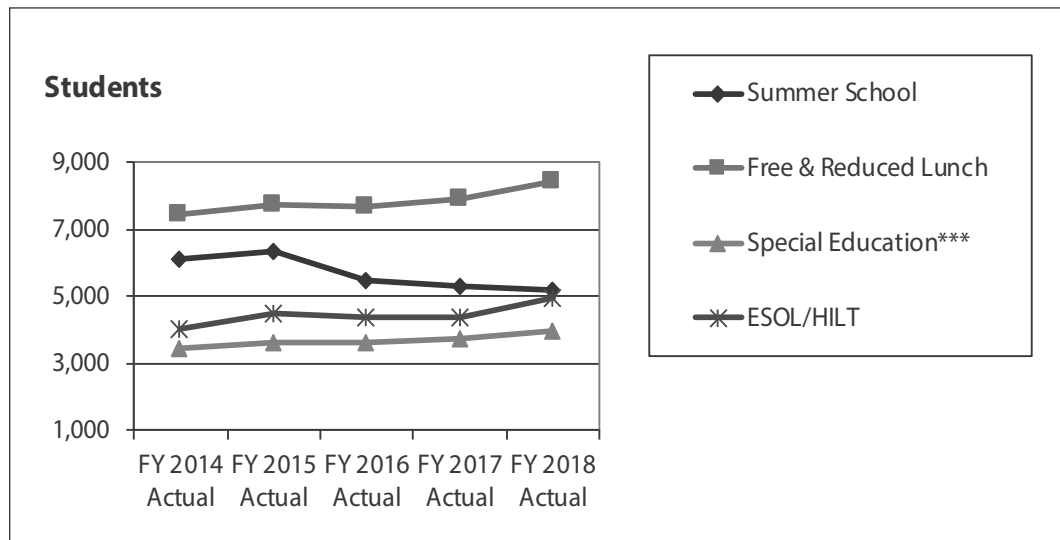
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5 YEAR	5 YEAR %	FY 2019
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary Preschool*	1,040	1,108	1,086	1,129	1,141	101	9.7%	1,304
Elementary (K-5)	11,753	12,337	12,571	12,793	13,174	1,421	12.1%	13,351
Middle	4,659	4,910	5,115	5,442	5,671	1,012	21.7%	6,006
High	5,584	5,952	6,234	6,558	6,699	1,115	20.0%	7,101
Stratford	48	48	55	59	52	4	8.3%	50
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>28,016</b>
Summer School	6,102	6,381	5,479	5,328	5,187	-915	-15%	5,394
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%	4,129
ESOL/HILT	4,064	4,524	4,394	4,368	4,945	881	21.7%	5,264

\* 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

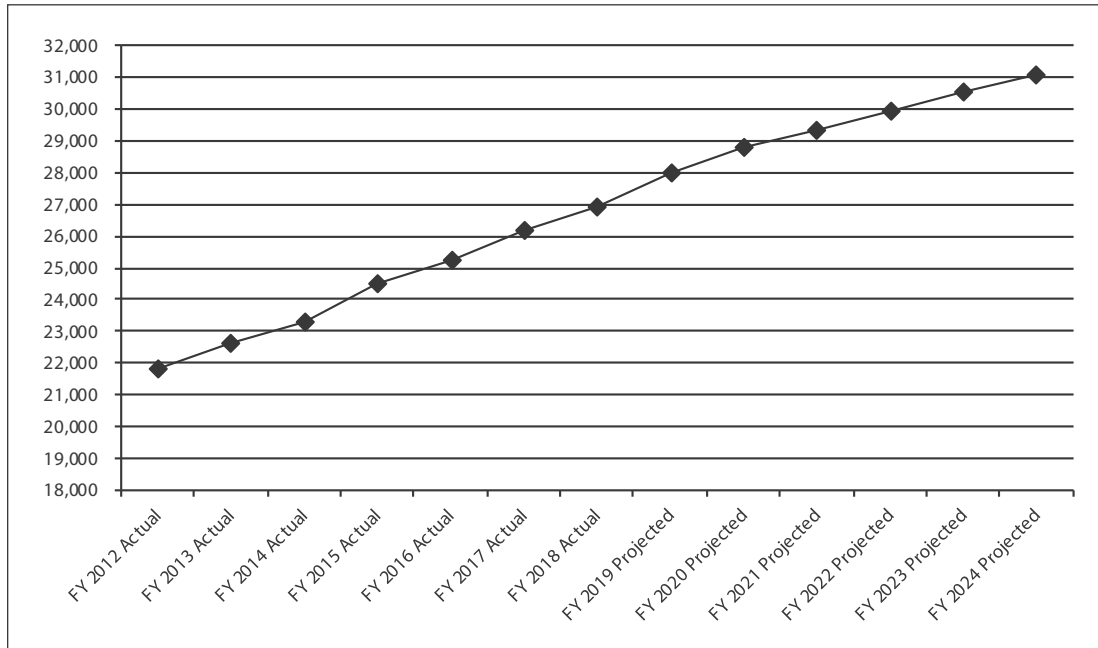
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	14,655	14,755	14,714	14,752	14,959	15,116
Secondary Schools	13,207	13,864	14,430	15,046	15,439	15,781
Langston/Stratford	154	159	159	159	159	159
<b>TOTAL</b>	<b>28,016</b>	<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 for 77.8% of the total budget. The School Board's Adopted FY 2019 budget includes 4,737.74 positions. Below is a summary of the positions added and reduced. Details can be found on pages 49-97.

For FY 2019, an additional 50.00 positions were added due to the projected increase in enrollment:

- ⊙ An increase of 31.50 positions at the elementary schools
  - ✦ 20.30 teachers
  - ✦ 7.10 assistants
  - ✦ 0.60 counselor
  - ✦ 3.50 clerical
- ⊙ An increase of 17.10 positions at the middle schools
  - ✦ 16.10 teachers
  - ✦ -1.00 assistant
  - ✦ 1.00 guidance counselor
  - ✦ 1.00 clerical
- ⊙ A decrease of 9.80 positions at the high schools and other school programs
  - ✦ -1.30 teachers
  - ✦ -8.50 assistants
- ⊙ An increase of 11.20 positions in central instructional support departments

Baseline adjustments result in an increase of 16.99 positions:

- ✦ 2.50 custodial positions
- ✦ 3.99 positions in Grant Fund (accounting adjustment made based on current FTE-no budget impact)
- ✦ 2.00 positions in Extended Day program
- ✦ 4.00 positions for the opening of new schools
- ✦ 1.00 safety specialist
- ✦ 1.00 Federal Programs coordinator position (Grant Fund)
- ✦ 1.00 Equity and Excellence coordinator
- ✦ 2.00 Equity and Excellence specialists
- ✦ 7.00 instructional assistants (Montessori Program)
- ✦ -3.50 teachers (Montessori Program)
- ✦ -2.00 vacant positions (Assistant Superintendent of Student Services and Special Education, Planning and Evaluation Manager)
- ✦ -0.50 teacher positions in elementary schools (grandfathered for one year only)
- ✦ 3.00 registrars (Welcome Center)
- ✦ 1.00 teacher (Welcome Center)
- ✦ -5.50 bilingual assistants converted to 3.00 registrars and 1.00 teacher (Welcome Center)

# Personnel Resources

New investments add 9.75 positions:

- ✦ 1.00 interpreter coordinator specialist
- ✦ 1.00 employee relations supervisor
- ✦ 1.00 employment specialist
- ✦ 1.00 leave management technician
- ✦ 1.00 senior buyer
- ✦ 1.00 outdoor learning coordinator
- ✦ 1.75 psychologists and social workers
- ✦ 2.00 instructional assistants (Montessori Program)

Continued implementation of FY 2017 and FY 2018 growth initiatives add 37.30 positions:

- ✦ 14.30 positions for Arlington Tech
- ✦ 11.00 school psychologist and social worker/visiting teacher
- ✦ 3.00 academic support for Level 5 English language learners
- ✦ 5.00 contracted bus diver positions
- ✦ 2.00 contracted bus attendant positions
- ✦ 2.00 technicians

Reductions decrease 82.00 positions:

- ✦ -55.50 reductions related to planning factors
- ✦ -14.00 reductions from growth initiatives
- ✦ -12.50 reductions from teaching and learning

Reductions funded for one year with one-time funds:

- ✦ 28.00 postpone class size increase
- ✦ 3.25 increase psychologists and social workers

# Personnel Resources

The additions and reductions listed above, when added to the FY 2018 Adopted Budget position total, result in the FY 2019 School Board's Adopted budget figure of 4,737.74 positions, a net increase of 63.29 positions.

## EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
		ACTUAL**	ACTUAL**	ACTUAL**	ADOPTED	ADOPTED
School Operating	Administrators		229.00	228.50	229.00	232.00
	Assistants		595.04	613.24	613.90	602.00
	Bus Drivers and Attendants		196.50	222.50	234.50	241.50
	Custodial and Maintenance		225.00	225.50	227.00	232.00
	Support		386.45	401.20	426.50	434.60
	Teachers		2,639.68	2,723.86	2,686.41	2,731.01
<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>4,473.11</b>
Community Activities*	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>
Capital Projects	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>
Food and Nutrition Services*	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>
Grants and Restricted Programs***						
<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>4,737.74</b>

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

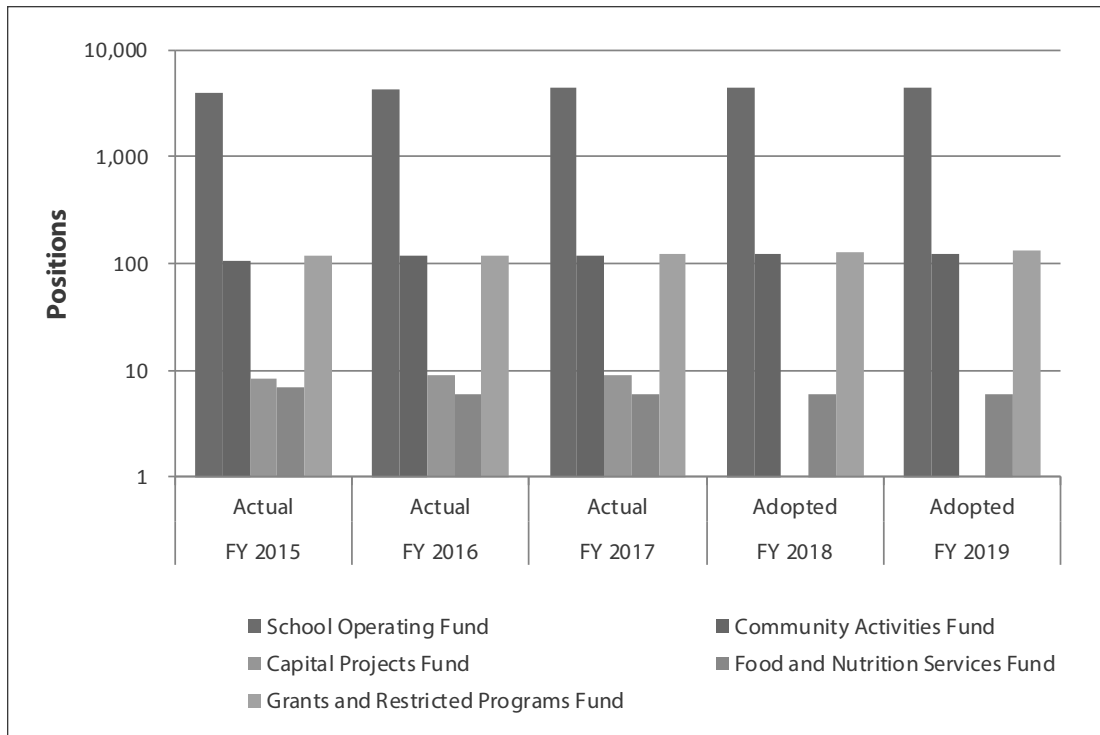
\*\* Actuals by employee group are not available at this time but these figures will be reported in future budgets.

\*\*\*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	ADOPTED
School Operating Fund	3,993.24	4,271.67	4,414.80	4,417.31	4,473.11
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>4,737.74</b>



# Outstanding Debt and Bond Amortization

## BOND AMORTIZATION SCHEDULE

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2019	\$38,178,057	\$20,376,326	\$58,554,383
2020	\$38,427,056	\$22,102,451	\$60,529,507
2021	\$40,060,789	\$22,566,044	\$62,626,833
2022	\$39,870,170	\$22,698,046	\$62,568,216
2023	\$40,269,561	\$22,304,117	\$62,573,678
2024	\$42,115,442	\$22,585,911	\$64,701,353
2025	\$45,542,819	\$23,995,826	\$69,538,645
2026	\$44,300,942	\$22,798,836	\$67,099,778
2027	\$47,770,829	\$21,462,290	\$69,233,119
2028	\$44,989,098	\$21,095,434	\$66,084,532
2029	\$44,060,498	\$21,820,426	\$65,880,924
2030	\$43,956,899	\$19,883,381	\$63,840,280
2031	\$42,653,300	\$17,954,685	\$60,607,985
2032	\$41,006,500	\$16,082,788	\$57,089,288
2033	\$38,576,500	\$14,282,631	\$52,859,131
2034	\$33,906,500	\$12,590,225	\$46,496,725
2035	\$32,086,500	\$10,974,000	\$43,060,500
2036	\$30,586,500	\$9,454,150	\$40,040,650
2037	\$28,961,500	\$8,003,050	\$36,964,550
2038	\$25,201,500	\$6,667,775	\$31,869,275
2039	\$20,581,500	\$5,407,700	\$25,989,200
2040	\$17,425,000	\$4,378,625	\$21,803,625
2041	\$15,307,500	\$3,507,375	\$18,814,875
2042	\$13,455,000	\$2,742,000	\$16,197,000
2043	\$12,015,000	\$2,069,250	\$14,084,250
2044	\$9,915,000	\$1,468,500	\$11,383,500
2045	\$6,485,000	\$972,750	\$7,457,750
2046	\$5,550,000	\$648,500	\$6,198,500
2047	\$4,720,000	\$371,000	\$5,091,000
2048	\$2,700,000	\$135,000	\$2,835,000
<b>TOTAL</b>	<b>\$890,674,960</b>	<b>\$381,399,091</b>	<b>\$1,272,074,051</b>

# Outstanding Debt and Bond Amortization

Below is a description of the projects funded by bonds since 1996. Outstanding bond issues still being paid date from 2006 and after but many of the previous bond issues were refunded. As a result, it is difficult to know exactly which projects are funded by outstanding bond issues and which have been paid off so we have elected to show them all.

## SCHOOL BOARD REFERENDA SINCE 1996

1996	
Arlington Science Focus	\$300,000
Claremont	\$2,640,000
Drew Model School	\$300,000
Hoffman-Boston	\$3,660,000
Jamestown	\$320,000
Key	\$6,400,000
Oakridge	\$6,200,000
Tuckahoe	\$5,385,000
Yorktown	\$1,300,000
Cabling	\$2,015,000
Salaries	\$600,000
<b>TOTAL 1996</b>	<b>\$29,120,000</b>

1998	
Arlington Science Focus	\$7,884,400
Ashlawn (Planning)	\$73,000
Barrett (Planning)	\$226,700
Claremont	\$3,167,100
Drew Model School	\$11,450,320
Hoffman-Boston	\$8,925,000
Key Elementary Gym	\$400,000
New Elementary School	\$11,000,000
Elementary Cabling	\$3,922,000
Gunston - Phase II Planning	\$102,000
Gunston - Aux. Gym/Lockers	\$1,713,000
Middle School Crowding	\$408,000
Washington - Lee Track	\$686,800
Salaries	\$746,680
<b>TOTAL 1998</b>	<b>\$50,705,000</b>

2000	
Abingdon	\$664,000
Arlington Traditional	\$268,000
Ashlawn	\$946,000
Barrett	\$3,389,300
Claremont	\$2,920,000
Glebe	\$566,000
Glencarlyn	\$2,902,000
Jamestown	\$243,000
Nottingham	\$525,000
New Elementary	\$4,743,000
Gunston (Phase III)	\$12,891,000
Kenmore Expansion and Renewal	\$983,000
Swanson	\$270,000
Williamsburg - Addition and Media Expansion	\$1,623,000
Wakefield Roof	\$1,112,000
Washington-Lee Track	\$295,000
Yorktown - Addition	\$561,000
Langston	\$4,610,000
Education Center	\$1,818,000
Salaries	\$1,283,200
<b>TOTAL 2000</b>	<b>\$42,612,500</b>

2002	
Arlington Traditional	\$4,981,500
Glebe	\$9,977,600
Jamestown	\$5,179,200
Nottingham	\$8,160,300
Kenmore Expansion and Renewal	\$29,951,100
Swanson	\$5,085,900
Williamsburg - Addition and Media Expansion	\$1,276,000
Washington-Lee	\$1,581,000
Yorktown - Addition	\$9,487,500
Reed	\$1,944,000
Salaries	\$1,371,900
<b>TOTAL 2002</b>	<b>\$78,996,000</b>

# Outstanding Debt and Bond Amortization

## SCHOOL BOARD REFERENDA SINCE 1996 (CONT.)

2004	
Kenmore Expansion and Renewal	\$1,355,000
Washington-Lee	\$64,599,000
Yorktown - Phase II design	\$2,200,000
Arlington Mill - design	\$925,000
Reed - Phase II design	\$8,141,000
Salaries	\$908,000
<b>TOTAL 2004</b>	<b>\$78,128,000</b>

2006	
Career Center	\$2,000,000
Jefferson - design	\$2,435,000
Wakefield - design	\$4,477,000
Yorktown - Phase II partial construction	\$24,800,000
<b>TOTAL 2006</b>	<b>\$33,712,000</b>

2008	
Career Center	\$5,350,000
Jefferson	\$4,184,000
Wakefield	\$31,428,000
Yorktown	\$56,400,000
	\$2,063,000
<b>TOTAL 2008</b>	<b>\$99,425,000</b>

2010	
Connect Arlington	\$2,303,000
HVAC	\$11,602,000
Roofing	\$4,700,000
Wakefield	\$84,285,000
	(\$2,000)
<b>TOTAL 2010</b>	<b>\$102,888,000</b>

2012	
Discovery	\$25,765,169
McKinley	\$10,134,831
HVAC	\$4,360,000
Roofing	\$2,359,000
<b>TOTAL 2012</b>	<b>\$42,619,000</b>

2014	
Abingdon	\$28,245,959
McKinley	\$7,500,000
New Elementary	\$25,200,000
Stratford	\$5,250,000
Washington-Lee Space Conversion	\$5,000,000
Wilson Site	\$7,500,000
HVAC	\$1,730,000
Infrastructure	\$3,920,000
Roofing	\$3,900,000
<b>TOTAL 2014</b>	<b>\$88,245,959</b>

2016	
Career Center	\$2,000,000
Secondary Seats	\$5,000,000
Wilson Site	\$36,000,000
HVAC	\$2,500,000
Infrastructure	\$1,000,000
Roofing	\$3,000,000
<b>TOTAL 2016</b>	<b>\$49,500,000</b>

2018 *	
Career Center	\$11,900,000
Elementary School at the Reed Site	\$44,250,000
Education Center Renovation	\$32,250,000
HVAC, Infrastructure, and Roofing	\$14,600,000
<b>TOTAL 2018</b>	<b>\$103,000,000</b>

\*These projects are included in the FY 2019-28 Capital Improvement Plan adopted on June 21, 2018. The bonds for these projects will be sold in November 2018.



# Outstanding Debt and Bond Amortization

The chart below lists the outstanding bond issues that are still being paid.

## OUTSTANDING BOND ISSUES

OUTSTANDING AMOUNT			
ISSUE	INTEREST	PRINCIPAL	TOTAL
2009N	\$7,617	\$304,688	\$312,305
2009R	\$37,380	\$1,827,000	\$1,864,380
2009D	\$616,160	\$9,716,694	\$10,332,854
2010QSCB	\$118,266	\$1,800,000	\$1,918,266
2010N	\$4,311,626	\$19,955,000	\$24,266,626
2010R	\$2,013,451	\$19,616,465	\$21,629,916
2011AB	\$211,375	\$4,450,000	\$4,661,375
2012A	\$10,842,625	\$39,255,000	\$50,097,625
2012C	\$732,887	\$9,771,825	\$10,504,712
2013A	\$2,915,500	\$11,515,000	\$14,430,500
2013B	\$3,928,400	\$11,590,000	\$15,518,400
2013C	\$1,043,724	\$20,570,000	\$21,613,724
2014A	\$7,933,100	\$25,520,000	\$33,453,100
2014B	\$6,143,375	\$19,725,000	\$25,868,375
2015	\$7,944,375	\$25,500,000	\$33,444,375
2016A	\$13,115,575	\$29,295,000	\$42,410,575
2016B	\$21,528,194	\$68,335,000	\$89,863,194
2017	\$29,798,000	\$71,440,000	\$101,238,000
2018	\$46,971,583	\$92,400,000	\$139,371,583
<b>TOTAL</b>	<b>\$160,213,213</b>	<b>\$482,586,672</b>	<b>\$642,799,885</b>



# INFORMATIONAL: SUPPLEMENTAL

Fee Schedules

Budgeted Expenditures  
by Line Item

Acronym Index

Glossary

FY 2019 Adopted Budget  
Planning Factors

# 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:

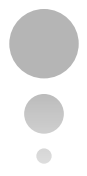
1. APS instructional use
2. APS student organizations
3. Arlington County government programs and designated program partnerships
4. Non-profit groups that enter into program partnerships with APS in support of the mission of APS
5. Other Group One users on a first come, first served basis
6. All other 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 2019.

### RENTAL FEES – HOURLY RATES (GROUP 2)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$39	\$51	\$76
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$64	\$76	\$128
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$41	\$52	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$45	\$57
	<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	\$293	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$165
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$32	\$32
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$39	\$76	\$76
	Kenmore and Thomas Jefferson	N/A	\$128	N/A
	Washington-Lee, Yorktown, Wakefield	N/A	N/A	\$128
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$57
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$13	\$13	\$13
	<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	\$19	\$19	\$19
	<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	\$32
	<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 changed in 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	\$77	\$102	\$153
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$128	\$152	\$254
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$90	\$114	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$90	\$114
	<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	\$585	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$330
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$64	\$64
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$77	\$152	\$152
	Kenmore and Thomas Jefferson	N/A	\$254	N/A
	Washington-Lee, Yorktown, Wakefield	N/A	N/A	\$254
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$114
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$25	\$25	\$25
	<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	\$39	\$39	\$39
	<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	\$64
	<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 changed in 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	\$153	\$204	\$305
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
	With Kitchen	\$254	\$305	\$508
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Lee)		\$178	\$229	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$35	\$70	\$104
Aux Gym		N/A	\$178	\$229
	<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	\$1,169	N/A
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$661
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$139
Black Box Theaters		N/A	\$127	\$127
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	\$21	\$21
Auditorium	Hoffman Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	\$153	\$305	\$305
	Kenmore and Thomas Jefferson	N/A	\$508	N/A
	Washington-Lee, Yorktown, Wakefield	N/A	N/A	\$508
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$229
	<i>Cleaning Supply/Cleanup Fee (per use)</i>	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$51	\$51	\$51
	<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	\$76	\$76	\$76
	<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	\$127
	<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 changed in 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)	\$288.50	\$303.00
Competition Pool B (8-lanes)	\$219.00	\$229.95
Competition Pool X (10-lanes - W-L Only)	\$262.00	\$275.00
Competition Pool A (6-lanes)	\$176.00	\$185.00
Instructional Pool (Only)	\$149.50	\$157.00
8-Lanes w/Instructional Pool	\$272.00	\$286.00
6-Lanes w/Instructional Pool	\$245.50	\$257.00
Competition Pool D (3-Lanes) - Public Swim Only	\$68.70	\$72.00
Competition Pool E (4-Lanes) - Public Swim Only	\$88.25	\$93.00
Diving Well (2 Boards)	\$158.00	\$166.00
Single Lane (Community Swim Only)	\$84.00	\$88.00
Wet Classroom (No AV Equipment)	\$31.50	\$33.00
Wet Classroom (W/AV Equipment)	\$162.50	\$170.65
Partial Instructional Pool (1/3) - Public Swim Only	\$178.75	\$187.75
SWIM MEET AND TOURNAMENT RENTAL		
POOL SPACE AREA	NON-PROFIT	FOR-PROFIT
Facility Rental (Full Facility w/out Wet Classroom)	\$288.50	\$303.00
Facility Rental (Full Facility w/ Wet Classroom)	\$341.50	\$358.00
Set Up Fee (per day)	\$68.00	\$71.00
Clean up Fee (per session)	\$80.00	\$80.00
Colorado Timing System Rental (per session)	\$100.00	\$100.00
Colorado Operator (per hour)	\$35.00	\$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 and FY 2019 are listed below.

CATEGORY	FY 2018 ADOPTED		FY 2019 ADOPTED	
	BREAKFAST	LUNCH	BREAKFAST	LUNCH
Elementary	\$1.65	\$2.85	\$1.70	\$2.90
Secondary	\$1.65	\$2.95	\$1.70	\$3.00
Reduced	\$0.00	\$0.00	\$0.00	\$0.00
Adult	\$2.60	\$3.75	\$2.65	\$3.80
Milk	\$0.75	\$0.75	\$0.75	\$0.75

# Fee Schedules

## MONTESSORI TUITION

Arlington Public Schools offers a Montessori program in order to provide students with choices in their instructional programs to meet their academic goals. Two-thirds of the positions in each Montessori class are reserved for children who meet the following criteria:

- The adjusted family income is at or less than the amount specified in the Appendix to Policy Implementation Procedure 20-3 Program Differentiation.
- Speak little or no English.

Tuition for the Montessori classes is on a sliding scale as outlined below. There is no charge for preschool classes for four-year-olds whose parents' income qualifies them for the Free/Reduced Lunch program.

ADJUSTED INCOME	FY 2018 FEES	FY 2019 ADOPTED 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 ADOPTED	
	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 465 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.

## ADOPTED 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 - \$88,240	\$96.00	\$96.00	\$396.00	\$396.00
\$88,241 and Above	\$98.00	\$98.00	\$403.00	\$403.00

\*Abingdon, Campbell, Carlin Springs, Claremont

# Fee Schedules

ADOPTED 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 - \$88,240	\$146.00	\$146.00	\$347.00	\$347.00
\$88,241 and Above	\$149.00	\$149.00	\$354.00	\$354.00

\*Arlington Traditional School, Barrett, Long Branch, Randolph



# Fee Schedules

ADOPTED 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 - \$88,240	\$199.00	\$199.00	\$295.00	\$295.00
\$88,241 and Above	\$203.00	\$203.00	\$300.00	\$300.00

\*Arlington Science Focus, Ashlawn, Barcroft, Discovery, Drew, Glebe, Henry, Hoffman-Boston, Jamestown, Key, McKinley, Nottingham, Oakridge, Taylor, Tuckahoe

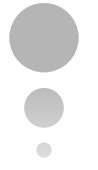


# Fee Schedules

ADOPTED 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 - \$88,240	\$388.00	\$388.00
\$88,241 and Above	\$396.00	\$396.00





## Fee Schedules

ADOPTED 2018–2019 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

STRATFORD

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$5.00	\$4.00	\$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 - \$88,240	\$199.00	\$199.00	\$295.00	\$295.00
\$88,241 and Above	\$203.00	\$203.00	\$300.00	\$300.00

# Fee Schedules

## SPECIAL SESSIONS—10 DAY

### BARCROFT

ANNUAL INCOME BRACKET	INTERSESSION BEFORE SCHOOL		INTERSESSION AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
Less than \$8,000	\$4.00	\$3.00	\$5.00	\$4.00
\$8,001 - \$12,000	\$6.00	\$5.00	\$8.00	\$6.00
\$12,001 - \$16,000	\$11.00	\$9.00	\$16.00	\$12.00
\$16,001 - \$20,000	\$22.00	\$17.00	\$32.00	\$24.00
\$20,001 - \$26,000	\$32.00	\$24.00	\$48.00	\$37.00
\$26,001 - \$32,000	\$43.00	\$32.00	\$64.00	\$49.00
\$32,001 - \$38,000	\$54.00	\$41.00	\$80.00	\$60.00
\$38,001 - \$46,000	\$64.00	\$49.00	\$96.00	\$73.00
\$46,001 - \$55,000	\$85.00	\$64.00	\$127.00	\$95.00
\$55,001 - \$65,000	\$102.00	\$77.00	\$151.00	\$114.00
\$65,001 - \$88,240	\$108.00	\$108.00	\$158.00	\$158.00
\$88,241 and Above	\$110.00	\$110.00	\$161.00	\$161.00

## SPECIAL SESSIONS—5 DAY

ANNUAL INCOME BRACKET	INTERSESSION BEFORE SCHOOL		INTERSESSION AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
Less than \$8,000	\$2.00	\$1.50	\$2.50	\$2.00
\$8,001 - \$12,000	\$3.00	\$2.50	\$4.00	\$3.00
\$12,001 - \$16,000	\$5.50	\$4.50	\$8.00	\$6.00
\$16,001 - \$20,000	\$11.00	\$8.50	\$16.00	\$12.00
\$20,001 - \$26,000	\$16.00	\$12.00	\$24.00	\$18.50
\$26,001 - \$32,000	\$21.50	\$16.00	\$32.00	\$24.50
\$32,001 - \$38,000	\$27.00	\$20.50	\$40.00	\$30.00
\$38,001 - \$46,000	\$32.00	\$24.50	\$48.00	\$36.50
\$46,001 - \$55,000	\$42.50	\$32.00	\$63.50	\$47.50
\$55,001 - \$65,000	\$51.00	\$38.50	\$75.50	\$57.00
\$65,001 - \$88,240	\$54.00	\$54.00	\$79.00	\$79.00
\$88,241 and Above	\$55.00	\$55.00	\$81.00	\$81.00



# Fee Schedules

ADOPTED 2018–2019 SCHOOL YEAR—EXTENDED DAY FEES

APS EMPLOYEE EARLY RELEASE ONLY OPTIONS

ANNUAL INCOME BRACKET	ELEMENTARY ONE DAY ONLY MONTHLY		EARLY RELEASE ONE ANNUAL PAYMENT	
	MONTHLY	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$3.00	\$2.00	\$6.00	\$5.00
\$8,001 - \$12,000	\$6.00	\$5.00	\$12.00	\$9.00
\$12,001 - \$16,000	\$11.00	\$8.00	\$24.00	\$18.00
\$16,001 - \$20,000	\$22.00	\$17.00	\$47.00	\$35.00
\$20,001 - \$26,000	\$34.00	\$26.00	\$71.00	\$53.00
\$26,001 - \$32,000	\$45.00	\$34.00	\$94.00	\$71.00
\$32,001 - \$38,000	\$56.00	\$42.00	\$117.00	\$88.00
\$38,001 - \$46,000	\$67.00	\$50.00	\$141.00	\$106.00
\$46,001 - \$55,000	\$90.00	\$68.00	\$188.00	\$141.00
\$55,001 - \$65,000	\$107.00	\$80.00	\$223.00	\$167.00
\$65,001 - \$88,240	\$112.00	\$112.00	\$234.00	\$227.00
\$88,241 and Above	\$115.00	\$115.00	\$238.00	\$238.00

# Fee Schedules

## ADOPTED SUMMER 2018 (FY19)—EXTENDED DAY FEES

2018 SUMMER SITE:	ATS AND SCIENCE FOCUS			ATS		
INCOME BRACKET	2 WEEKS			4 WEEKS		
	EXTENDED DAY: 7:00-9:30 AM AND 1:00-6:00 PM			EXTENDED DAY: 7:00-9:30 AM AND 1:00-6:00 PM		
	SUMMER SCHOOL: 9:30 AM-1:00 PM			SUMMER SCHOOL: 9:30 AM-1:00 PM		
	BEFORE	AFTER	BOTH	BEFORE	AFTER	BOTH
Less than \$8,000	\$2.00	\$5.00	\$7.00	\$4.00	\$10.00	\$14.00
\$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	\$40.00	\$60.00
\$16,001 - \$20,000	\$20.00	\$39.00	\$59.00	\$40.00	\$78.00	\$118.00
\$20,001 - \$26,000	\$29.00	\$59.00	\$88.00	\$58.00	\$118.00	\$176.00
\$26,001 - \$32,000	\$39.00	\$79.00	\$118.00	\$78.00	\$158.00	\$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	\$158.00	\$314.00	\$472.00
\$55,001 - \$65,000	\$93.00	\$187.00	\$280.00	\$186.00	\$374.00	\$560.00
\$65,001 - \$88,240	\$98.00	\$196.00	\$294.00	\$196.00	\$392.00	\$588.00
\$88,241 and Above	\$100.00	\$200.00	\$300.00	\$200.00	\$400.00	\$600.00



# Fee Schedules

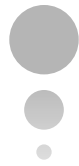
## ADOPTED SUMMER 2018 (FY19)—EXTENDED DAY FEES

2018 SUMMER SITE:	ABINGDON AND CAMPBELL			BARRETT, CLAREMONT, KEY, AND LONG BRANCH			HOFFMAN-BOSTON AND NOTTINGHAM		
INCOME BRACKET	4 WEEKS			4 WEEKS			4 WEEKS		
	EXTENDED DAY: 7:00-8:00 AM AND 12:00-6:00 PM			EXTENDED DAY: 7:00-8:30 AM AND 12:30-6:00 PM			EXTENDED DAY: 7:00-9:00 AM AND 1:00-6:00 PM		
	SUMMER SCHOOL: 8:00 AM-12:00 PM			SUMMER SCHOOL: 8:30 AM-12:30 PM			SUMMER SCHOOL: 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 - \$88,240	\$79.00	\$471.00	\$550.00	\$118.00	\$432.00	\$550.00	\$157.00	\$393.00	\$550.00
\$88,241 and Above	\$80.00	\$481.00	\$561.00	\$120.00	\$441.00	\$561.00	\$160.00	\$401.00	\$561.00

# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	40414	Staff Contingency Fund	\$4,144,105
		40429	Compensation Contingency	\$2,034,000
		40508	Staff Contingency-Advanced Classes	\$723,613
		41200	School Board Members	\$127,001
		41201	Legislative Liaison	\$35,000
		41203	Superintendent	\$245,211
		41204	Academic Stipend	\$1,337,165
		41205	Professional Staff	\$1,225,528
		41206	Department Chairs Stipends	\$51,436
		41207	Coaching-Athletic	\$1,401,826
		41208	Coordinator	\$4,319,492
		41210	Curriculum Work	\$83,657
		41211	School/Family Counselor	\$40,910
		41215	Supt Travel Allotment	\$5,000
		41216	Assistant Superintendent	\$1,202,656
		41219	School Counselor	\$8,632,466
		41220	Inservice Professional	\$152,000
		41221	Teacher-Elective/Core Supplement	\$394,380
		41222	Itinerant Teacher	\$22,278,586
		41223	Teacher-ACT II After School Electives	\$349,650
		41227	Homebound Teacher Hourly	\$153,199
		41228	Librarian	\$3,661,937
		41229	Safety Patrol Sponsor	\$67,252
		41230	Teacher Hourly	\$1,200,568
		41231	Principal	\$5,547,547
		41232	Assistant Principal	\$6,322,722
		41234	In-school Alternative Program	\$218,955
		41235	Psychologist	\$3,794,182
		41236	Science Contact Teaching	\$10,000
		41237	School Resource Assistant	\$3,503,368
		41241	Extended Contract	\$104,281
		41243	Analyst	\$2,157,106
		41244	Specialist	\$4,054,207
		41246	Teacher-Vocational Assessment	\$69,930
		41247	Substitute Teacher-Personal Leave	\$2,797,798
		41250	Summer School T	\$2,514,850
		41254	Teacher	\$167,461,227
		41260	Career Education	\$2,111,734
		41265	Separation Pay	\$2,500,000
		41267	Visiting Teacher/Social Worker	\$2,651,431
		41270	Student Activities Director	\$420,118
41272	Team Leader	\$144,290		
41273	Athletic Trainer	\$147,189		
41281	Occupational Therapist	\$3,117,082		
41282	PreK Coordinator	\$79,920		
41283	Interpreter	\$81,245		



# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	41284	Asst Dir-Student Activities	\$130,599
		41288	Technology Coordinator	\$3,651,268
		41289	Resource Teacher	\$6,361,635
		41293	Teacher Mentor	\$318,810
		41295	Substitute-Professional Leave	\$113,900
		41296	Substitute-P and E Scale	\$29,988
		41297	Summer School Administrative	\$119,043
		41298	Staff Hourly	\$309,600
		41299	Lapse and Turnover	(\$3,612,500)
		41309	Clerical + Secretarial	\$3,533,611
		41310	Clerical School Substitute	\$65,951
		41311	Clerical and Secretarial-Part-time	\$237,532
		41314	Bus Attendant	\$1,920,850
		41316	Custodian-Regular	\$9,783,029
		41317	Overtime	\$1,606,799
		41318	Director	\$4,340,963
		41319	Assistant Director	\$619,528
		41320	Driver-Lead	\$421,304
		41321	Clerical-Non-School Substitute	\$2,175
		41322	Driver-Regular	\$5,590,631
		41323	Driver-Swing	\$214,638
		41324	Educational Secretary	\$6,037,854
		41325	Management Staff	\$192,358
		41329	Temporary Employment	\$49,160
		41332	Career College Counselor	\$179,848
		41333	Translator Hourly	\$157,032
		41337	Instructional Secretary	\$2,354,519
		41346	Stipend	\$280,614
		41348	Lunchroom Attendant	\$558,039
		41349	Maintenance-Regular	\$4,657,816
		41351	Manager	\$367,494
		41356	Supervisor	\$3,634,580
		41360	School-based Testing	\$35,018
		41363	Part-time and Temporary Work	\$283,610
		41364	Principal's Aide	\$1,513,318
		41365	Program Specialist	\$560,893
		41368	Security Monitor	\$68,848
		41370	Staff-General	\$4,381,669
		41375	Aide	\$19,055,803
		41376	Tutor Hourly	\$3,572
41377	Aide Hourly	\$463,008		
41378	Technician	\$1,169,605		
41379	Technician Hourly	\$28,814		
41380	Training Program	\$188,557		
41383	Field Trip Differential	\$297		
41386	P/T Rep/Main Technicians	\$156,060		



# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Personnel Services	41390	Substitute Instructional Aide-Personal Leave	\$20,595	
		41391	Early Retirement Cost	\$100,000	
		41392	Athletic Trainer Stipend	\$47,319	
		41396	Television Producer/Writer	\$373,568	
		41398	Dispatcher	\$142,002	
	<b>Personnel Services Total</b>				<b>\$346,497,040</b>
	Employee Benefits	42408	Superintendent Benefits	\$70,570	
		42415	Employer FICA Costs	\$25,823,201	
		42416	VRS-M Scale	\$751,732	
		42417	County Retirement	\$395,389	
		42419	VRS Retirement	\$37,632,195	
		42420	Health Premiums	\$33,136,735	
		42421	County Life Insurance	\$33,465	
		42422	VRS Life Insurance	\$4,173,297	
		42423	County Retirement DC Match	\$104,177	
		42425	Dental Plan	\$1,074,866	
		42426	Benefits Reserve	\$122,000	
		42427	Wellness Program Costs	\$4,394	
		42428	VRS-Retiree Health Care Credit	\$3,580,916	
		42429	VRS Hybrid Plan	\$9,572,106	
		42434	Workers Compensation	\$1,500,000	
		42436	401(a) Matching	\$894,587	
		42438	Unemployment Compensation Insurance	\$110,000	
		42439	VLDP (VA Local Disability Program)	\$291,004	
		42440	Income Protection Premiums	\$1,049,116	
		42450	Scholarships-A Scale	\$30,300	
		42469	Scholarships-M Scale	\$5,700	
		42470	T Scale Scholarships	\$163,869	
		42488	E Scale Scholarships	\$9,690	
		42491	G Scale Scholarships	\$4,750	
		42492	P Scale Scholarships	\$1,900	
		42494	Flexible Benefits Plan	\$40,000	
		42492	P Scale Scholarships	\$1,900	
	42494	Flexible Benefits Plan	\$40,000		
	<b>Employee Benefits Total</b>				<b>\$120,575,957</b>
	Purchased Services	43400	State Governor's School	\$20,000	
43401		Special Events	\$67,850		
43402		Agenda Notices	\$665		
43404		Legislative Expenses	\$3,000		
43406		Jefferson Sci/Technology Costs	\$922,705		
43407		Budget Document Preparation	\$7,395		
43409		Survey Costs	\$100,000		
43412		Commencement Costs	\$28,690		
43413		County Board Shared Costs	(\$470,163)		
43430		Professional Inservice	\$505,906		
43433		Program Costs	\$1,434,524		
43435	Overhead Costs	(\$658,982)			



# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Purchased Services	43437	Hearing Officer/Contract Services	\$350,000
		43439	Insurance Premiums-Fire and Extended Coverage	\$378,000
		43442	Summer Laureate Program Costs	\$12,275
		43444	Liability Insurance	\$174,263
		43445	Tuition Deaf/Blind	\$21,264
		43446	Insurance Premiums-Vehicle Liability	\$105,000
		43447	School Initiative	\$45,000
		43449	Evaluation Costs	\$400,000
		43451	Legal Fees	\$293,750
		43453	Membership Fees	\$71,513
		43455	Arbitration Costs	\$5,850
		43456	Natl Board Certification	\$62,000
		43482	Tuition Expense	\$140,886
		43498	Contract Course	\$11,000
		43527	Credit Card Fee	\$50,000
		43544	Contract Services	\$9,245,798
		43550	Translation Services	\$44,000
		43564	Computer Equipment Maintenance	\$375,658
		43565	Consultant Fees	\$544,305
		43566	Software Licensing	\$1,215,545
		43567	Software Maintenance	\$465,000
		43568	County Computer Usage Charge	\$42,048
		43569	Data Warehouse	\$80,000
		43570	Educational Television Channels	\$18,650
		43586	Professional Services	\$534,450
		43587	Printing and Duplicating Costs	\$300,477
		43588	Publications	\$67,000
		43589	Forms	\$3,900
		43601	Air Quality Assessment	\$45,000
		43602	Air-conditioning Repairs-Materials	\$304,835
		43607	Asbestos Air Monitoring	\$45,000
		43634	Mowing Services	\$108,626
		43657	Pest Control	\$55,225
		43663	Refuse Service	\$344,949
		43667	Roof Repairs	\$15,500
		43682	Water Treatment	\$61,200
		43699	Copy Machines	\$1,025,307
		43792	Taxi Service	\$1,800
		43874	Equipment Repairs-Business/Marketing	\$500
		43875	Equipment Maintenance	\$618,982
43878	Equipment Repairs-Elevators	\$117,425		
43885	Equipment Repairs	\$108,342		
43887	Equipment Repairs-Public Address Systems	\$100,000		
43890	Building Security System	\$74,699		
43892	Equipment Repairs-Cafeteria	\$320,000		
<b>Purchased Services Total</b>				<b>\$20,366,612</b>

# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Other Charges	40404	OPEB Reserve	\$2,633,078
		40405	Enrollment Adjustment Reserve	\$25,000
		40463	Superintendent Reserve	\$49,534
		45430	Inservice Costs-Professional	\$172,989
		45431	Inservice Costs-Support	\$67,050
		45432	Inservice Costs-Administrative	\$103,600
		45454	Miscellaneous Expenses	\$88,300
		45465	Professional Meetings	\$10,004
		45466	Student Activities	\$80,050
		45467	Recruitment Costs	\$154,750
		45468	Registration Fees	\$86,500
		45471	Service Awards	\$24,920
		45472	Transportation	\$286,025
		45474	School-based Professional Staff Development	\$199,301
		45477	Travel Local	\$113,939
		45478	Travel Professional	\$254,145
		45485	Food/Catering	\$2,900
		45486	Northern Virginia Debate and Drama Fee	\$2,139
		45489	Virginia High School League Members	\$39,114
		45497	ADA Costs	\$20,440
		45512	Credit Card Chargeback	\$300
		45535	Superintendent's Seminar	\$15,000
		45536	Fair Costs	\$23,070
		45540	Arts Education Festival	\$9,785
		45541	Gate Receipts/Athletic Expenses	\$90,517
		45557	Hazardous Materials Disposal	\$6,500
		45573	Equipment Rental-Postage Meter	\$6,000
		45581	Officials Fees-Athletic Events	\$125,744
		45582	Drug Testing	\$25,220
		45583	Medical Evaluations and Physical Exams	\$25,529
		45584	Police Record Transcripts	\$66,500
		45585	Postage	\$217,704
		45624	Electricity	\$4,607,616
		45630	Heating Fuel	\$903,485
		45642	Recycling	\$390,850
		45643	Lease Agreement	\$4,677,024
		45653	Leased Space Building Costs	\$369,212
		45669	Cellular Phone Service	\$70,000
		45674	Telephone Service	\$796,830
		45675	Telephone Service-Security Monitor	\$35,000
		45680	Water	\$710,200
		45689	Phone Lines/Energy Conservation	\$7,300
		45696	NCLB Contingency	\$100,000
<b>Other Charges Total</b>				<b>\$17,693,164</b>



# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Materials and Supplies	46401	Supplies General	\$81,000
		46476	Transp Demand Mgmt Pilot	\$222,640
		46501	Books and Periodicals	\$29,125
		46505	Hand Tools-Industrial Arts	\$17,174
		46506	Instructional Materials	\$1,520,274
		46507	Library Books and Materials	\$710,271
		46509	Maps, Globes, and Charts	\$54,103
		46510	Summer School Supplies	\$18,000
		46513	Reference Materials	\$5,548
		46514	Supplies Arts Education	\$2,935
		46516	School Supplies	\$1,799,347
		46517	Computer Software	\$718,364
		46518	Student Information System	\$625,000
		46519	Supplies General Office	\$42,588
		46520	Supplies Work and Family Studies	\$40,653
		46521	Supplies Technology Educ	\$105,608
		46522	Supplies Library	\$25,213
		46524	College/Career Resource Materials	\$1,485
		46525	Supplies Office	\$100,576
		46526	Supplies Paper	\$49,422
		46528	Computer Equipment/Software	\$1,094,190
		46530	Supplies Science	\$4,820
		46532	Testing Materials	\$1,326,968
		46533	Supply and Textbook Reserve	\$1,057,728
		46534	Supplemental Supplies	\$106,642
		46537	Computer Forms and Accessories	\$94,819
		46538	On-line Services	\$672,756
		46603	Air Filters	\$100,000
		46612	Carpentry Materials	\$8,227
		46613	Cleaning Supplies	\$684,205
		46621	Electrical Materials and Repairs	\$60,000
		46633	Glazing Materials	\$40,000
		46635	Grounds Upkeep General	\$130,000
		46637	Hand Tools	\$5,000
		46638	Hardware	\$15,623
		46639	Heating Materials	\$149,879
		46647	Locks and Keys	\$20,000
		46651	Lumber	\$15,720
		46655	Painting Materials	\$10,000
		46658	Plumbing Materials	\$50,000
		46668	Shades and Blinds Maintenance	\$25,000
		46678	Uniform Costs	\$241,531
		46690	General Maintenance	\$15,650
		46692	Generators	\$120,000
		46715	Grocery Items	\$250
		46724	Snack Items	\$2,182

# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Materials and Supplies	46725	Meals and Snacks	\$40,600	
		46766	Bus Repairs and Parts	\$87,768	
		46778	Gasoline and Motor Fuel	\$1,272,200	
		46790	Power Equipment Repairs + Parts	\$36,000	
		46797	Vehicle Repairs and Parts	\$37,000	
		46817	Assistive Technology	\$200,000	
		46894	Equipment Repairs-Transportation	\$2,000	
		46896	Equipment Repairs-Television	\$18,050	
	<b>Materials and Supplies Total</b>				<b>\$13,914,134</b>
			48608	Building Repairs and Maintenance	\$183,250
			48609	Carpentry/Casework	\$62,000
			48610	Electrical Upgrades	\$66,500
			48611	ADA Upgrades	\$60,000
			48626	Cabling	\$25,054
			48650	Locker Replacement	\$24,345
			48676	Telephone Equipment	\$8,000
			48800	Additional Equipment	\$127,113
			48801	Technical/Health/Ag Education Equip	\$21,288
			48808	Additional Classroom Equipment	\$1,530,346
			48809	Additional Television Equipment	\$160,000
			48810	Additional Computer Equipment	\$23,250
			48814	Additional Furniture	\$1,287,517
			48821	E-Rate Technology Equipment	(\$150,000)
			48822	Additional Miscellaneous Equipment	\$494,356
			48835	Inst Techn/Hrdwr/Sftwr	\$710,043
			48836	Circuits and Internet	\$341,040
			48840	Replacement Equipment	\$422,327
			48842	Replacement Audio-Visual Equipment	\$243,182
			48843	Replacement Support Vehicles	\$337,029
			48844	Replacement Buses	\$1,540,000
			48846	Replacement Computer Equipment - Admin	\$132,790
			48847	Replacement Computer Equipment	\$12,496
			48848	Replacement Classroom Furniture	\$121,987
			48849	Replacement Network Equipment	\$925,000
		48852	Replacement Furniture	\$83,938	
		48860	Replacement Miscellaneous Equipment	\$10,000	
		48890	Security Systems	\$106,250	
<b>Capital Outlay Total</b>				<b>\$8,909,101</b>	
	Other Uses of Funds	49991	County Board Costs - Drew	(\$104,665)	
		49993	County Board Costs - Hoffman Boston	(\$205,704)	
		49995	County Board Costs - Langston	(\$188,157)	
<b>Other Uses of Funds Total</b>				<b>(\$498,526)</b>	
<b>SCHOOL OPERATING TOTAL</b>				<b>\$527,457,482</b>	

# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
Community Activities	Personnel Services	40429	Compensation Contingency	\$209,000	
		41202	Supervision Hourly	\$27,429	
		41205	Professional Staff	\$117,104	
		41208	Coordinator	\$169,542	
		41220	Inservice Professional	\$268	
		41230	Teacher Hourly	\$7,140	
		41237	School Resource Assistant	\$163,218	
		41242	Staff Development Hourly	\$59,525	
		41244	Specialist	\$344,578	
		41247	Substitute Teacher-Personal Leave	\$1,446,554	
		41253	Instructor	\$414,378	
		41299	Lapse and Turnover	(\$217,849)	
		41309	Clerical + Secretarial	\$426,234	
		41315	Custodian-Reimbursable	\$2,825	
		41316	Custodian-Regular	\$1,468,627	
		41317	Overtime	\$12,546	
		41318	Director	\$243,443	
		41334	Asst Supervisor	\$850,553	
		41335	Extended Day Team Leaders	\$235,333	
		41349	Maintenance-Regular	\$210,937	
		41351	Manager	\$187,990	
		41356	Supervisor	\$1,480,191	
		41363	Part-time and Temporary Work	\$1,313	
		41365	Program Specialist	\$57,486	
		41372	Summer Work	\$430,000	
		41377	Aide Hourly	\$3,952,859	
		41390	Substitute Instructional Aide-Personal Leave	\$15,000	
		<b>Personnel Services Total</b>			
	Employee Benefits		42415	Employer FICA Costs	\$929,448
			42416	VRS-M Scale	\$52,063
			42417	County Retirement	\$71,476
			42419	VRS Retirement	\$585,883
			42420	Health Premiums	\$751,539
			42421	County Life Insurance	\$6,920
			42422	VRS Life Insurance	\$74,864
			42423	County Retirement DC Match	\$20,013
			42425	Dental Plan	\$31,843
			42428	VRS-Retiree Health Care Credit	\$54,287
			42429	VRS Hybrid Plan	\$145,446
42436			401(a) Matching	\$23,189	
42439			VLDP(VA Local Disability Program)	\$5,966	
<b>Employee Benefits Total</b>				<b>\$2,782,277</b>	
Purchased Services		43413	County Board Shared Costs	(\$277,911)	
		43433	Program Costs	\$112,238	
		43435	Overhead Costs	\$294,675	

# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
		43544	Contract Services	\$54,400	
		43565	Consultant Fees	\$500	
		43587	Printing and Duplicating Costs	\$6,250	
		43875	Equipment Maintenance	\$50,000	
		43885	Equipment Repairs	\$40,570	
	<b>Purchased Services Total</b>				<b>\$280,722</b>
	Other Charges	40403	Budget Reserve	\$224,406	
		45430	Inservice Costs-Professional	\$11,550	
		45466	Student Activities	\$93,400	
		45472	Transportation	\$22,500	
		45477	Travel Local	\$1,250	
		45478	Travel Professional	\$5,000	
		45585	Postage	\$13,575	
		45624	Electricity	\$1,104,679	
		45630	Heating Fuel	\$247,000	
		45674	Telephone Service	\$102,830	
	45680	Water	\$265,000		
	<b>Other Charges Total</b>				<b>\$2,091,190</b>
	Materials and Supplies	46401	Supplies General	\$3,500	
		46503	Films, Slides, Tapes, etc.	\$2,000	
		46516	School Supplies	\$2,898	
		46519	Supplies General Office	\$229,200	
		46525	Supplies Office	\$14,862	
		46533	Supply and Textbook Reserve	\$2,000	
		46613	Cleaning Supplies	\$65,689	
		46678	Uniform Costs	\$6,638	
		46725	Meals and Snacks	\$932,800	
<b>Materials and Supplies Total</b>				<b>\$1,259,587</b>	
Capital Outlay	48608	Building Repairs and Maintenance	\$232,140		
	48620	Swimming Pool Repairs	\$15,000		
	48673	Stage Drapes, Lights, etc.	\$4,951		
	48800	Additional Equipment	\$2,000		
	48822	Additional Miscellaneous Equipment	\$73,500		
	48855	Replacement Multi-Occupational Equipment	\$1,380		
48860	Replacement Miscellaneous Equipment	\$1,650			
<b>Capital Outlay Total</b>				<b>\$330,621</b>	
<b>COMMUNITY ACTIVITIES TOTAL</b>				<b>\$19,060,622</b>	
Capital Projects	Personnel Services	41370	Staff-General	\$95,077	
	<b>Personnel Services Total</b>				<b>\$95,077</b>
	Employee Benefits	42415	Employer FICA Costs	\$7,273	
		42419	VRS Retirement	\$14,908	
		42420	Health Premiums	\$6,443	
		42422	VRS Life Insurance	\$1,246	
		42425	Dental Plan	\$191	
		42428	VRS-Retiree Health Care Credit	\$1,141	
		42436	401(a) Matching	\$380	
	42440	Income Protection Premiums	\$390		
	<b>Employee Benefits Total</b>				<b>\$31,971</b>

# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
Capital Projects	Purchased Services	43544	Contract Services	\$87,550	
		43565	Consultant Fees	\$75,000	
		43601	Air Quality Assessment	\$556,650	
		43892	Equipment Repairs-Cafeteria	\$150,000	
	<b>Purchased Services Total</b>				<b>\$869,200</b>
	Other Charges	40403	Budget Reserve	\$202,952	
	<b>Other Charges Total</b>				<b>\$390,956</b>
	Materials and Supplies	46618	Concrete Repairs	\$90,000	
		46635	Grounds Upkeep General	\$608,000	
		46655	Painting Materials	\$192,250	
		46658	Plumbing Materials	\$103,000	
	<b>Materials and Supplies Total</b>				<b>\$993,250</b>
	Capital Outlay	48597	Resurfacing Play Areas	\$30,000	
		48600	Relocatables	\$750,000	
		48608	Building Repairs and Maintenance	\$68,000	
		48611	ADA Upgrades	\$665,445	
		48665	Roof Restoration	\$80,000	
		48673	Stage Drapes, Lights, etc.	\$50,000	
		48688	Building Systems Renewal	\$1,523,000	
		48863	Flooring	\$365,650	
		48890	Security Systems	\$324,750	
	48897	Playground Equipment and Repairs	\$409,200		
<b>Capital Outlay Total</b>				<b>\$4,266,045</b>	
<b>CAPITAL PROJECTS TOTAL</b>				<b>\$6,458,495</b>	
Food and Nutrition Services	Personnel Services	41208	Coordinator	\$69,534	
		41303	Cafeteria Substitute	\$723,530	
		41304	Cafeteria Manager	\$1,049,424	
		41305	Cafeteria Cook	\$155,891	
		41306	Cafeteria Helper	\$596,210	
		41317	Overtime	\$111,779	
		41318	Director	\$135,574	
		41370	Staff-General	\$325,790	
		41372	Summer Work	\$15,000	
	<b>Salaries Total</b>				<b>\$3,182,733</b>
	Employee Benefits	42415	Employer FICA Costs	\$282,195	
		42416	VRS-M Scale	\$63,386	
		42417	County Retirement	\$85,000	
		42419	VRS Retirement	\$86,595	
		42420	Health Premiums	\$382,307	
		42421	County Life Insurance	\$7,183	
		42422	VRS Life Insurance	\$22,358	
		42423	County Retirement DC Match	\$25,917	
		42425	Dental Plan	\$15,081	
		42428	VRS-Retiree Health Care Credit	\$6,528	
		42429	VRS Hybrid Plan	\$11,424	
		42436	401(a) Matching	\$9,944	
42439		VLDP(VA Local Disability Program)	\$1,142		
42440	Income Protection Premiums	\$8,616			
<b>Employee Benefits Total</b>				<b>\$1,007,676</b>	



# Budgeted Expenditures by Line Item

## EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
<b>Food and Nutrition Services</b>	Purchased Services	43430	Professional Inservice	\$1,200	
		43453	Membership Fees	\$200	
		43587	Printing and Duplicating Costs	\$10,500	
		43885	Equipment Repairs	\$750	
	<b>Purchased Services Total</b>				<b>\$12,650</b>
	Other Charges	40403	Budget Reserve	\$276,572	
		45430	Inservice Costs-Professional	\$1,000	
		45465	Professional Meetings	\$250	
		45468	Registration Fees	\$250	
		45477	Travel Local	\$1,500	
		45478	Travel Professional	\$2,500	
		45484	Meals Professional Travel	\$100	
		45485	Food/Catering	\$1,200	
		45585	Postage	\$3,500	
		45669	Cellular Phone Service	\$2,000	
	<b>Other Charges Total</b>				<b>\$288,872</b>
	Materials and Supplies	46519	Supplies General Office	\$3,000	
		46525	Supplies Office	\$11,000	
		46526	Supplies Paper	\$1,000	
		46528	Computer Equipment/Software	\$40,000	
		46678	Uniform Costs	\$6,000	
		46705	Dairy Products (Milk-Cheese-Eggs-Juice)	\$450,000	
		46715	Grocery Items	\$3,800,000	
		46735	Meat, Fish, and Poultry	\$20,000	
		46746	Produce Fresh	\$410,000	
		46749	USDA Govt-donated Commodities	\$500,000	
	<b>Materials and Supplies Total</b>				<b>\$5,241,000</b>
Capital Outlay	48840	Replacement Equipment	\$20,000		
<b>Capital Outlay Total</b>				<b>\$20,000</b>	
<b>FOOD AND NUTRITION SERVICES TOTAL</b>				<b>\$9,752,931</b>	
<b>Grants and Restricted Programs</b>	Other Charges	45454	Miscellaneous Expenses	\$14,622,505	
	<b>Other Charges Total</b>				<b>\$14,622,505</b>
<b>GRANTS AND RESTRICTED PROGRAMS TOTAL</b>				<b>\$14,622,505</b>	
<b>Children's Services</b>	Purchased Services	43654	Children's Services Act Expenses	\$3,650,000	
	<b>Purchased Services Total</b>				<b>\$3,650,000</b>
	Other Charges	45472	Transportation	\$575,000	
	<b>Other Charges Total</b>				<b>\$575,000</b>
<b>CHILDREN'S SERVICES TOTAL</b>				<b>\$4,000,000</b>	
<b>Debt Service</b>	Other Uses of Funds	49459	Principal School Bonds	\$38,604,217	
		49460	Interest School Bonds	\$19,950,170	
	<b>Other Uses of Funds Total</b>				<b>\$58,554,387</b>
<b>DEBT SERVICE TOTAL</b>				<b>\$58,554,387</b>	
<b>GRAND TOTAL</b>				<b>\$640,131,422</b>	



## 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 Equity and Excellence.

## 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** — PreKindergarten 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

**On-Time Graduation Rate** — 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.

**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.

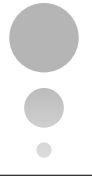
**Title III** — A federal grant that provides funding for language instruction assistance for limited English proficient and immigrant students so they may meet the Standards of Learning for all students

**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.

# ADOPTED BUDGET PLANNING FACTORS

DEPARTMENT OF  
FINANCE AND  
MANAGEMENT  
SERVICES

FISCAL YEAR  
**2019**

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



**ELEMENTARY SCHOOL STAFFING**

STAFFING		CRITERIA				ACCOUNT	
Administration <sup>1</sup>	1.0 Principal	Per school				212000-41231	
	1.0 Assistant Principal	Per school				212000-41232	
Counseling	Minimum of 1.0 counselor at each elementary school and an additional 0.2 per 90 students, or major portion thereof, over 450, based on K-5 students				213000-41219		
Library	1.0 Librarian + 1.0 Assistant	1 – 749 students				214000-41288	
	1.0 Librarian + 1.5 Assistant	750 – 999 student				214000-41375	
Clerical	<b>PRINCIPAL'S ASST.</b> 212000-41364	<b>EDUCATIONAL</b> 212000-41324	<b>INSTRUCTIONAL</b> 212000-41337	<b>TOTAL</b>	<b>PER ENROLLMENT</b>		
	0.5	1.5	0.5	2.5	1-299		
	0.5	1.5	1.0	3.0	300-399		
	0.5	1.5	1.0	3.0	400-499		
	1.0	1.5	1.0	3.5	500-599		
	1.0	1.5	1.5	4.0	600-699		
	1.0	1.5	2.0	4.5	700-799		
	1.5	1.5	2.0	5.0	800-899		
	1.5	1.5	2.5	5.5	900-999		
Instruction <sup>2,3</sup>	<b>A</b>		<b>B</b>			201000-41254	
	<b>FORMULA</b>	# of students divided by planning factor		# of students divided by recommended maximum class size			
	<b>GRADE 1</b>	# of students divided by 20		# of students divided by 24			
	<b>GRADE 2</b>	# of students divided by 22		# of students divided by 26			
	<b>GRADE 3</b>	# of students divided by 22		# of students divided by 26			
	<b>GRADE 4</b>	# of students divided by 23		# of students divided by 27			
	<b>GRADE 5</b>	# of students divided by 23		# of students divided by 27			
	<b>FORMULA:</b>						
	1. Calculate each grade according to above planning factor in COLUMN A to result in a raw number for each grade level. 2. Sum the raw number for each grade level from COLUMN A. 3. Round up the total to the nearest whole number. 4. Calculate each grade according to the recommended maximum class size in COLUMN B and round up each raw number at each grade level to the nearest whole number. 5. Sum the rounded number for each grade level from COLUMN B to get the total.  If the total in COLUMN B is less than the total in COLUMN A, the final classroom teacher allocation is COLUMN B. Otherwise, the final classroom teacher allocation is the total from COLUMN A.						
	Drew Model School is staffed separately based on Montessori vs Model students.						
<b>DREW ELEMENTARY MONTESSORI:</b> <sup>4</sup>					208300-41254 208300-41375		
<ul style="list-style-type: none"> <li>Staffing for the program is calculated separately from the graded program.</li> <li>Grades 1-3 (Lower Elementary Montessori) Sum the students in Grades 1-3, level the classes, provide a 1.0 teacher per the recommended maximum class size of 25 students.</li> <li>Grades 4-5 (Upper Elementary Montessori) Sum the students in Grades 4-5, level the classes, provide a 1.0 teacher per the recommended maximum class size of 27 students.</li> <li>Grades 1-5 7.0 Assistants (Eliminate 1.5 FLES teacher positions and permanently reduce 2.0 art/music/P.E. teacher positions to create a fixed allocation of 7.0 assistant positions.) For FY 2019, two additional assistant positions are added using one-time funds for one year only to assist with the transition of the program moving to a new location in FY 2020.</li> </ul>							
<b>ARLINGTON TRADITIONAL SCHOOL:</b>					201000-41254		
<ul style="list-style-type: none"> <li>Grade 1-5 1.0 Teacher/24 students</li> </ul>							

1. Based on total school enrollment including K-5, Montessori 3-, 4- and 5-year old students, PreK and full-time special education students.  
 2. The number of students used for the classroom teacher allocation at the elementary level includes special education self-contained students.  
 3. The FY 2019 Superintendent's Proposed budget included increasing the classroom teacher 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. The FY 2019 Adopted budget reinstated the planning factor for one year with one-time funds.  
 4. In FY 2019, the planning factor formula for Elementary Montessori Assistants is changed to provide a fixed allocation of 7.0 assistant positions by permanently eliminating 1.5 FLES teacher positions and permanently reducing 2.0 art/music/physical education teacher positions.



**ELEMENTARY SCHOOL STAFFING**

STAFFING	CRITERIA		ACCOUNT
PreK Program (Funded by Operating and Grant Funds)	1.0 Teacher + 1.0 Assistant	1 – 16 students	207200-41254
Kindergarten Full-day Program	1.0 Teacher	1 – 23 students	206000-41254
	2.0 Teachers	24 – 46 students	
	3.0 Teachers	47 – 69 students	
	4.0 Teachers	70 – 92 students	
	5.0 Teachers	93 – 115 students	
	6.0 Teachers	116 – 138 students	
	<b>ASSISTANT</b> The kindergarten assistant staffing is allocated by leveling out the classes with no classes greater than 23 students. An assistant is allocated for any class with 16 students or more. Maximum class size of 24 (to include special education self-contained students) <sup>5</sup> Arlington Traditional School kindergarten is staffed at 24 students per class.		206000-41375
Minimum of 1.0 teacher assistant assigned to each Montessori class. Montessori classes will be staffed on the combined enrollment for 3, 4 and 5-year-olds at 23 students per class.		208200-411254 (Mont 5) 208200-411375 (Mont 5) 208100-411254 (Mont 3/4) 208100-411254 (Mont 3/4)	
Foreign Language (Spanish) in the Elementary School (FLES) <sup>6</sup>	0.5 Teacher	1 – 100 K-5 students	201070-41254
	1.0 Teacher	101 – 215 K-5 students	
	1.5 Teacher	216 – 340 K-5 students	
	2.0 Teacher	341 – 470 K-5 students	
	2.5 Teacher	471 – 610 K-5 students	
	3.0 Teacher	611 – 770 K-5 students	
	3.5 Teacher	771 – 930 K-5 students	
Art and Music	1.0 Teacher	1 – 350 PreK-5 students	201011-41222 (Art) 201012-41222 (Music)
	1.4 Teachers	351 – 450 PreK-5 students	
	1.6 Teachers	451 – 500 PreK-5 students	
	2.0 Teachers	501 – 600 PreK-5 students	
	2.4 Teachers	601 – 700 PreK-5 students	
	2.6 Teachers	701 – 750 PreK-5 students	
	3.0 Teachers	751 – 850 PreK-5 students	
	3.4 Teachers	851 – 950 PreK-5 students	
	3.6 Teachers	951 – 1000 PreK-5 students	
	<b>ADDITIONAL:</b> 0.2 Teacher for schools with 4 – 7.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, ESOL/HILT) 0.4 art/music for schools with 8 – 11.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, ESOL/HILT) 0.6 art/music for schools with 12 – 15.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, ESOL/HILT)		
11.80 Instrumental Music Teachers	System-wide	801010-41222	

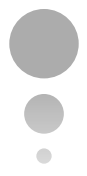
5. When kindergarten enrollment exceeds the maximum class size at any time at or after the seventh day count of enrollment, the Superintendent may wait for up to one month to determine the stability of the increased enrollment before adding additional staff. See School Board Policy 35-2.1 for additional information.

6. In FY 2019 the staffing formula for FLES teachers is changed. Also in FY 2019 the Montessori Elementary program permanently eliminates 1.5 FLES teacher positions to create elementary assistant positions (this eliminates the FLES program at Drew Montessori).

**ELEMENTARY SCHOOL STAFFING**

STAFFING	CRITERIA		ACCOUNT
Physical Education	1.0 Teacher	1 – 350 students	201092-41222
	1.4 Teachers	351 – 450 students	
	1.6 Teachers	451 – 500 students	
	2.0 Teachers	501 – 600 students	
	2.4 Teachers	601 – 700 students	
	2.6 Teachers	701 – 750 students	
	3.0 Teachers	751 – 850 students	
	3.4 Teachers	851 – 950 students	
	3.6 Teachers	951 – 1000 students	
	0.2 Teacher	Per school w/PreK special education program	
Math Coach	0.5 Math Coach at each elementary school		201041-41254
Reading Skills	1.0 Teacher	1 – 499 students	201020-41254
	1.5 Teachers	500 – 999 students	
	An additional 0.5 reading skills teacher is given for those schools that have free and reduced lunch percentage greater than 60%.		
ESOL/HILT Data Coordination Assessment Staff	0.2 Teacher	100 – 199 Limited English Proficient students	202000-41254
	0.4 Teacher	200 – 299 Limited English Proficient students	
	0.6 Teacher	300 – 399 Limited English Proficient students	
	0.8 Teacher	400 – 499 Limited English Proficient students	
	1.0 Teacher	500 – 599 Limited English Proficient students	
Bilingual Resource Assistants (Funded by Operating and Grant Funds)	0.2 Assistant	50 – 99 second language learners	201000-41237
	0.5 Assistant	100 – 200 second language learners	
	1.0 Assistant	201 – 400 second language learners	
	1.5 Assistants	401 – 600 second language learners	
	2.0 Assistants	601 – 800 second language learners	
	2.5 Assistants	801 – 1000 second language learners	
Testing Coordinators	5.5 Coordinators	Provide a 0.5 coordinator to 11 elementary schools with the highest free and reduced lunch percentage.	201110-41244
Instructional Technology Coordinators <sup>7</sup>	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.		201000-41288

7. The staffing formula for instructional technology coordinators, approved in a previous budget year, was not listed in the planning factor document. The staffing formula is now included.



**ELEMENTARY SCHOOL STAFFING**

STAFFING	CRITERIA		ACCOUNT
ESOL/HILT	Itinerant Teacher*	1 – 15 ESOL students	202000-41254
	0.5 Teacher	16 – 47 ESOL students	
	1.0 Teacher	48 – 79 ESOL students	
	1.5 Teachers	80 – 111 ESOL students	
	2.0 Teachers	112 – 143 ESOL students	
	2.5 Teachers	144 – 175 ESOL students	
	3.0 Teachers	176 – 207 ESOL students	
	3.5 Teachers	208 – 239 ESOL students	
	4.0 Teachers	240 – 271 ESOL students	
	* A school will not receive an itinerant teacher allocation when the total number of ESOL and HILT students is fewer than 10.		
ESOL/HILT	0.5 Teacher	1 – 15 HILT students	202000-41375
	0.5 Teacher + 0.5 Assistant	16 – 24 HILT students	
	1.0 Teacher + 0.5 Assistant	25 – 40 HILT students	
	1.0 Teacher + 1.0 Assistant	41 – 49 HILT students	
	1.5 Teachers + 1.0 Assistant	50 – 64 HILT students	
	1.5 Teachers + 1.5 Assistants	65 – 73 HILT students	
	2.0 Teachers + 1.5 Assistants	74 – 88 HILT students	
	2.0 Teachers + 2.0 Assistants	89 – 97 HILT students	
	2.5 Teachers + 2.0 Assistants	98 – 102 HILT students	
	2.5 Teachers + 2.5 Assistants	103 – 111 HILT students	
	3.0 Teachers + 2.5 Assistants	112 – 126 HILT students	
	3.0 Teachers + 3.0 Assistants	127 – 135 HILT students	
	3.5 Teachers + 3.0 Assistants	136 – 150 HILT students	
Teachers' Assistants	2.0 Teachers' Assistants	Per 1.0 teacher as a trade-off, not to exceed 10 percent of the teachers in the school	
Resource Teacher for the Gifted	1.0 Teacher	Per school	204000-41222
Lunchroom Attendants	\$9,249	1 – 300 students (3.5 hrs per day)	201000-41348
	\$11,892	301 – 600 students (4.5 hrs per day)	
	\$14,535	601 – 900 students (5.5 hrs per day)	
	\$17,177	901 – 1000 students (6.5 hrs per day)	
	\$2,643	Additional amount for each school with a breakfast program (1 hr per day)	

## ELEMENTARY SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$41.10	Per elementary student, including all PreK students	201000-46516 207200-46516 208100-46506 208200-46506
Laundry and Cleaning	\$98.90	Per elementary school for laundry and cleaning	201000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	201000-46534
Art Supplies	\$9.10	Per elementary student, including all PreK students	201011-46516
Maps and Globes	\$1.95	Per elementary student, including all PreK students	201000-46509
Gifted Supplies	\$1.00	Per elementary K-5 student	204000-46506
Textbooks	\$25.75	Per elementary general education, PreK Montessori and special education student	201000-46533 208100-46533
Instructional Technology Hardware/Software	\$22.80	Per elementary student, including all PreK students	216000-48835
Computer Supplies	\$2.30	Per elementary student, including all PreK students	216000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$159.35	Per elementary school	201092-48840
	\$1.35	Per elementary student, including all PreK students	201092-48840
Science Equipment	\$3.15	Per elementary student, including all PreK students	201030-48840
Library Books/Materials	\$22.70	Per elementary student, including all PreK students	214000-46507
Staff Development	\$10.05	Per elementary student, including all PreK students	201000-41230 201000-45474
Audio-Visual Equipment	\$8.20	Per elementary student, including all PreK students- additional and/or replacement equipment	216000-48842
Postage	\$2.60	Per elementary student, including all PreK students	212000-45585
Furniture and Equipment	\$7.55	Per elementary student, including all PreK students	201000-48814 208100-48814 208200-48814



MIDDLE SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Administration	1.0 Principal	Per school	312000-41231
	1.0 Assistant Principal	For 500-699 students, 2.0 assistant principals for 700-999 students, and 3.0 assistant principals for 1,000 students or more	312000-41232
	1.0 Assistant Principal	HB Woodlawn (middle school)	512000-41232
	(No school will be allocated more than 3 or less than 1 assistant principal. A 1.0 Resource Assistant will be allocated per 250 students over 1,500.)		312000-41237
Library	1.0 Librarian	Per 1 – 999 middle school students	314000-41228
	2.0 Librarians	Per 1000 + middle school students	
Counseling	1.0 Director of Counseling Services	Per middle school, except HB Woodlawn	313000-41318
	0.2 Counselor	Per 50 students (6-8) or major portion thereof (26 or more round up)	313000-41219
Instruction <sup>8</sup>	1.0 General Education Classroom Teacher <sup>9</sup>	Per 23.4 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. ((Gen ed students/23.4)/5*7)+((Spec ed students/23.4)/5*1)=teachers	301000-41254 501000-41254
	1.0 Reading Teacher	Per 6th grade team at each middle school	301000-41254
	0.5 Reading Teacher	For middle school at HB Woodlawn Program	501000-41254
	1.0 HILT/HILTEX Teacher <sup>9</sup>	Per 23.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods. ((HILT/HILTEX students/23.4)/5*7)= teachers	302000-41254 502000-41254
HILT/HILTEX Supplement	0.5 Teacher	1 – 49 HILT students	301000-41254
	1.0 Teacher	50 – 99 HILT students	
	1.5 Teachers	100 – 149 HILT students	
	2.0 Teachers	150 – 199 HILT students	301000-41254
	0.5 Teacher	25 – 99 HILT/EX students	
	1.0 Teacher	100 – 199 HILT/EX students	
Bilingual Resource Assistants (Funded by Operating and Grant Funds)	0.2 Assistant	50 – 99 second language learners	302000-41237
	0.5 Assistant	100 – 200 second language learners	
	1.0 Assistant	201 – 400 second language learners	
	1.5 Assistants	401 – 600 second language learners	
	2.0 Assistants	601 – 800 second language learners	
	2.5 Assistants	801 – 1000 second language learners	
HILT/HILTEX Resource Teachers for Dually-Identified Students (HILT/HILTEX students with IEP's)	0.5 Teacher	1 – 12 dually-identified students	802000-41254
	1.0 Teacher	13 – 24 dually-identified students	
	1.5 Teachers	25 – 36 dually-identified students	
	2.0 Teachers	37 – 48 dually-identified students	
	2.5 Teachers	49 – 60 dually-identified students	
	3.0 Teachers	61 – 72 dually-identified students	
	3.5 Teachers	73 – 84 dually-identified students	
	4.0 Teachers	85 – 96 dually-identified students	
Activities Program	1.0 Activities Coordinator	Per middle school	301000-41208
	0.5 Activities Coordinator	For middle school at HB Woodlawn Program	501000-41208
Gifted	1.0 Resource Teacher for the Gifted	Per middle school	304000-41222
Math	1.0 Math Teacher	Per middle school	301040-41254

8. HILT supplement teachers at middle and high schools and HILT transition teachers at high schools are budgeted in the regular classroom teacher account.

9. The FY 2019 Superintendent's Proposed budget included increasing the classroom teacher 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. The FY 2019 Adopted budget reinstated the planning factor for one year with one-time funds.

MIDDLE SCHOOL STAFFING

STAFFING		CRITERIA							ACCOUNT
Equity and Excellence	0.5 Teacher	Per middle school							305000-41254
ACT II	1.0 Teacher	Per middle school							301000-41223
Basic Skills	Basic Skills Improvement Program Teacher							301080-41254	
	1.0 Teacher	1 – 374 students							
	2.0 Teachers	375 + students							
	An additional 0.4 teacher position is given for those schools that have 25-40% Free and Reduced Lunch An additional 0.8 teacher position is given for those schools that have 41% or more Free and Reduced Lunch								
Clerical	ATTENDANCE 312000-41324	GUIDANCE 313000-41324	INSTRUCTIONAL 312000-41337	ENROLLMENT FOR ATTENDANCE, GUIDANCE, AND INSTRUCTIONAL CLERICAL	LIBRARY 314000-41324	ENROLLMENT FOR LIBRARY CLERICAL	EDUCATIONAL 312000-41324	ENROLLMENT FOR EDUCATIONAL CLERICAL	512000-41324
	0.5	1.0	1.0	1 – 499	0.5	1 – 375	1.5	1 – 799	
	0.5	1.0	1.5	500 – 574	1.0	376 +	2.0	800 – 899	
	0.5	1.0	1.5	575 – 649			2.5	900 – 999	
	1.0	1.0	1.5	650 – 724			3.0	1000 – 1099	
	1.0	1.0	1.5	725 – 799			3.5	1100 – 1199	
	1.0	1.0	1.5	800 – 874			4.0	1200 – 1299	
	1.0	1.0	1.5	875 – 949			4.5	1300 – 1399	
	1.0	1.0	1.5	950+			5.0	1400 – 1499	
The H-B Woodlawn Middle School program is allocated 1.0 educational clerical. Trade-off of teachers for instructional clerical is not permitted.									
Health	0.4 Health Education Specialist				Per middle school				301091-41254
	0.2 Health Education Specialist				For middle school at HB Woodlawn Program				501091-41254
Testing Coordinators/ Specialists	0.5 Testing Coordinator/Specialist per middle school							301000-41244	
Instructional Technology Coordinators <sup>10</sup>	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.							301000-41288	
Lunchroom Attendants					\$3,987	Funds per middle school (1.5 hours per day)			301000-41348
					\$2,658	Additional amount for each school with a breakfast program (1 hour per day)			

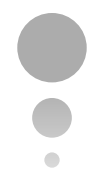
10. The staffing formula for instructional technology coordinators, approved in a previous budget year, was not listed in the planning factor document. The staffing formula is now included.

MIDDLE SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$52.90	Per middle school general education student	301000-46516
Laundry and Cleaning	\$238.25	Per middle school for laundry and cleaning	301000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	301000-46534
Textbooks	\$27.05	Per middle school general education student	301000-46533
Instructional Technology Hardware/Software	\$22.80	Per middle school student	316000-48835
Computer Supplies	\$2.30	Per middle school student	316000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$321.60	Per middle school	301092-48840
	\$1.80	Per middle school student	
Science Equipment	\$6.40	Per middle school student	301030-48840
Skills Materials	\$452.85	Per middle school skills teacher	301080-46506
Hand Tools – Industrial Arts	\$4.25	Per technical education student in enrollment the prior September	310000-46505
Library Books/Materials	\$22.70	Per middle school student	314000-46507
Staff Development	\$10.05	Per middle school student	301000-41230
Audio Visual Equipment	\$8.20	Per middle school student - for additional and/or replacement Equipment	316000-48842
Furniture and Equipment	\$7.55	Per middle school student	301000-48814
Library Supplies	\$1.40	Per middle school student	314000-46522
Maps and Globes	\$1.95	Per middle school student	301000-46509
Gifted Supplies	\$1.00	Per middle school student	304000-46506
Postage	\$5.25	Per middle school student	312000-45585
Athletic Uniforms	\$1.90	Per middle school student	315000-46678
Athletic Equipment	\$0.90	Per middle school student	315000-48800

**HIGH SCHOOL STAFFING**

STAFFING		CRITERIA	ACCOUNT
Administration	1.0 Principal	Per senior high school	412000/ 512000-41231
	1.0 Assistant Principal	Per 450 students or major portion thereof, up to 1,499 (225 or more, round up). An additional 0.50 Assistant Principal is provided at 1,500 students and again at 2,000 students.	412000-41232
	1.0 Assistant Principal	HB Woodlawn (high school)	512000-41232
		(No school will be allocated more than 4 or less than 1 assistant principal. A 1.0 resource assistant will be allocated per 250 students over 1,500.)	412000-41237
Counseling	1.0 Director of Counseling Services	Per senior high school, excluding H-B Woodlawn	413000-41318
	0.2 Counselor (1 period)	Per 50 senior high students or major portion thereof (26 or more, round up)	413000/ 513000-41219
	0.2 Counselor	Per 500 senior high students or major portion thereof (251 or more, round up) for transition services	413000/ 513000-41219
	1.0 Career College Counselor	Per senior high school, excluding H-B Woodlawn	401000-41332
	1.0 Director of Counseling 1.0 Counselor	For Arlington Tech	612000-41318 601000-41219
Library	2.0 Librarians	Per senior high school	414000-41228
	1.0 Librarian	For H-B Woodlawn grade 6 – 12 program	514000-41228
Activities Program	1.0 Director of Student Activities	Per senior high school, excluding H-B Woodlawn	415000-41270
	0.5 Asst. Director of Student Activities	Per senior high school, excluding H-B Woodlawn	415000-41284
	0.7 Athletic Trainer	Per senior high school, excluding H-B Woodlawn	415000-41273
Gifted	1.0 Resource Teacher for the Gifted	Per High School and H-B Woodlawn Program	404000/ 504000-41222
Health	0.6 Health Education Specialist	Per High School	401091-41254
	0.2 Health Education Specialist	For High School at H-B Woodlawn Program	501091-41254



## HIGH SCHOOL STAFFING

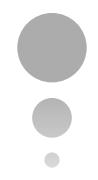
STAFFING		CRITERIA	ACCOUNT	
Instruction <sup>11</sup>	1.0 General Education Classroom Teacher <sup>12</sup>	Per 25.4 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. $((\text{Gen ed. students}/25.4)/5*7)+((\text{Spec ed. students}/25.4)/5*1) = \text{teachers}$	401000-41254	
	1.0 HILT/HILTEX Teacher	Per 25.4 HILT/HILTEX students with an adjustment to extrapolate 5 teacher periods to 7 student periods.	402000-41254 502000-41254	
		$(\text{HILT}/\text{HILTEX students}/25.4)/5*7 = \text{teachers}$		
	0.2 HILT or HILT/EX Teacher	Per 100 students or major portion thereof for coordination time.	402000-41254	
	Before applying the planning factor to the regular high schools, the enrollment figure is reduced at each school to partially offset students taking courses at the Career Center (Wakefield, 6 percent; Washington Lee, 5 percent; Yorktown, 4 percent). This reduction does not affect staffing at the Career Center. The Career Center is staffed based upon enrollment projections and the planning factor formula below.			401000-41254
	1.0 Classroom Teacher	Per 18.8 full time equivalent Career Center students	601000-41260	
	19.6 Classroom Teachers (classroom teachers for Arlington Tech are phased in based on projected enrollment each year)	Arlington Tech at the Career Center	601000-41254	
0.4 Teacher	Per 3 periods of teaching in vocational office training program or marketing and merchandising for work coordination (2 periods) (to include Classroom on the Mall)	401000-41254		

11. The FY 2019 Superintendent's Proposed budget included increasing the classroom teacher 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. The FY 2019 Adopted budget reinstated the planning factor for one year with one-time funds.

12. HILT supplement teachers at middle and high schools and HILT transition teachers at high schools are budgeted in the regular classroom teacher account.

**HIGH SCHOOL STAFFING**

STAFFING	CRITERIA		ACCOUNT
HILT/HILTEX Supplement	0.5 Teacher	1 - 149 HILT students	401000-41254
	1.0 Teacher	150 - 299 HILT students	
	0.5 Teacher	25 - 199 HILT/EX students	
	1.0 Teacher	200 - 374 HILT/EX students	
HILT Transition	1.0 Teacher at Wakefield High School		401000-41254
	0.8 Teacher at Washington-Lee High School		
	0.2 Teacher at Yorktown High School		
Bilingual Resource Assistants (Funded by Operating and Grant Funds)	0.2 Assistant	50 – 99 second language learners	402000-41237
	0.5 Assistant	100 – 200 second language learners	
	1.0 Assistant	201 – 400 second language learners	
	1.5 Assistants	401 – 600 second language learners	
	2.0 Assistants	601 – 800 second language learners	
	2.5 Assistants	801 – 1000 second language learners	
HILT/HILTEX Resource Teachers for Dually-Identified Students (HILT/HILTEX students with IEP's)	0.5 Teacher	1 – 12 dually-identified students	802000-41254
	1.0 Teacher	13 – 24 dually-identified students	
	1.5 Teacher	25 – 36 dually-identified students	
	2.0 Teacher	37 – 48 dually-identified students	
	2.5 Teacher	49 – 60 dually-identified students	
	3.0 Teacher	61 – 72 dually-identified students	
	3.5 Teacher	73 – 84 dually-identified students	
	4.0 Teacher	85 – 96 dually-identified students	
Transition Program	1.0 Teacher Coordinator	Per school with Transition Program	601100-41254
	1.0 Assistant	Per school with Transition Program	601100-41375
	0.6 Teacher	Per school with Transition Program for Reading, Math, and P.E. support	601100-41254
Equity and Excellence	1.0 Teacher at Wakefield High School		405000-41254
	1.0 Teacher at Washington-Lee High School		
	0.5 Teacher at Yorktown High School		
	0.2 Teacher at H-B Woodlawn Program		
	0.5 Coordinator at Arlington Tech		612000-41208
Department Chair	0.2 Department Chair (1 period)	Per high school class for coordination in senior high school for English, Math, Science, Social Studies, Foreign Language	401000-41254
	\$416 High School Dept. Chairs	1 – 2.9 FTE*	401000-41206 501000-41206
	\$832 High School Dept. Chairs	3 – 4.9 FTE	
	\$1,040 High School Dept. Chairs	5 – 8.9 FTE	
	\$1,248 High School Dept. Chairs	9 – 12.9 FTE	
	\$1,458 High School Dept. Chairs	13+ FTE	
	*Number of full time equivalent staff in departments of senior high schools and senior high school staff at H-B Woodlawn		



## HIGH SCHOOL STAFFING

STAFFING	CRITERIA								ACCOUNT	
SOL Core Supplement	1.0 Teacher		1 - 100 FRL students						401000-41254 501000-41254	
	1.5 Teachers		101 - 200 FRL students							
	2.0 Teachers		201 - 300 FRL students							
	2.5 Teachers		301 - 400 FRL students							
	3.0 Teachers		401 - 500 FRL students							
	3.5 Teachers		501 - 600 FRL students							
	4.0 Teachers		601 - 700 FRL students							
	Additional teacher positions are given to those schools that have the following Free and Reduced Lunch percentages:									
	0.5 Teachers		40% - 49% FRL							
	1.0 Teachers		50% - 59% FRL							
	1.5 Teachers		60% - 69% FRL							
	2.0 Teachers		70% - 79% FRL							
	2.5 Teachers		80% - 89% FRL							
	3.0 Teachers		90% - 99% FRL							
	3.5 Teachers		100% FRL							
Clerical <sup>13</sup>	ATTENDANCE 412000-41324	ENROLLMENT FOR ATTENDANCE CLERICAL	GUIDANCE 413000-41324	ENROLLMENT FOR GUIDANCE CLERICAL	EDUCATIONAL 412000-41324	INSTRUCTIONAL 412000-41337	LIBRARY 414000-41324	ALLOCATION FOR EDUCATIONAL, INSTRUCTIONAL, AND LIBRARY CLERICAL		
	1.0	1 – 999	2.5	1 – 999	3.5	4.0	1.0	Per school		
	1.0	1000 – 1124	3.0	1000 – 1299						
	1.0	1254 – 1249	3.5	1300 – 1599						
	1.0	1250 – 1374	4.0	1600 – 1899						
	1.5	1375 – 1499	4.5	1900 – 2199						
	1.5	1500 – 1624	5.0	2200 – 2499						
	1.5	1625 – 1749	5.5	2500 – 2799						
	2.0	1750 – 1874								
	2.0	1875 – 1999								
2.0	2000 – 2124									
<ul style="list-style-type: none"> <li>The H-B Woodlawn program is allocated clerical staff as follows: 1.0 library, 1.0 instructional, 1.0 counseling services and 2.15 educational.</li> <li>The Career Center program is allocated 1.75 clerical staff.</li> <li>Education clerical for senior high to include treasurer, principal's clerical, and general clerical.</li> <li>The Arlington Tech program is allocated 1.0 registrar and 1.0 attendance.</li> <li>Trade-off of teachers for instructional clerical is not permitted.</li> </ul>										
Testing Coordinators/ Specialists	1.0 Testing Coordinator/Specialist per high school								401000-41244	
	0.5 Testing Coordinator/Specialist at H-B Woodlawn Program								501000-41244	
Instructional Technology Coordinators <sup>14</sup>	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.								401000-41288 501000-41288 601000-41288 616000-41288	
Lunchroom Attendant	\$10,342	Funds per each senior high school (4 hours per day)							401000-41348	
	\$3,943	Funds for H-B Woodlawn and the Career Center (1.5 hours per day)							501000-41348	
	\$29,260	Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn							601000-41348	
	\$2,585	Additional amount for each school with a breakfast program. (1 hour per day)							601000-41348	

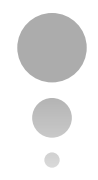
13. In FY 2019, the planning factor for educational clerical positions is reduced by 0.5 position per high school and 0.25 position for H-B Woodlawn and the Career Center.

14. The staffing formula for instructional technology coordinators, approved in a previous budget year, was not listed in the planning factor document. The staffing formula is now included.

## HIGH SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	\$41.10	Per general education senior high student	401000/501000/ 601000-46516
Laundry and Cleaning	\$238.25	Per senior high school for laundry and cleaning	401000/501000/ 601000-46516
Laundry and Cleaning	\$762.25	For Career Center for laundry and cleaning	601000-46516
Supplemental Supplies	\$43.20	Per FTE teacher	401000/501000/ 601000-46534
Work and Family Studies Supplies	\$23.85	Per work and family studies student in enrollment the prior September at the high schools and in the Teenage Parenting Program	410100-46520
Technical Education Supplies	\$12.90	Per technical education student in enrollment the prior September	410000-46521
Hand Tools – Industrial Arts	\$4.95	Per technical education student in enrollment the prior September	410000-46505
Textbooks	\$34.25	Per senior high general education student	401000/501000-46533
Instructional Technology Hardware/Software	\$27.35	Per senior high student	416000/516000-48835
Computer Supplies	\$2.30	Per senior high student	416000/516000-46537
Physical Education Equipment (35% additional and 65% replacement)	\$478.80	Per senior high school	401092/501092-48840
	\$1.80	Per senior high student	
		\$212.15 For H-B Woodlawn	
		\$1.80 For H-B Woodlawn student	
Science Equipment	\$8.20	Per senior high student enrolled in science	401030/501000/ 601000-48840
Library Books/Materials	\$22.70	Per senior high student	414000/514000-46507
Staff Development	\$10.05	Per senior high student	401000/501000- 41230, 45474
Audio-Visual Equipment	\$8.20	Per senior high student - for additional and/or replacement equipment	416000/516000-48842
Furniture and Equipment	\$7.55	Per high school student	401000/501000-48814
Library Supplies	\$2.30	Per high school student	414000/514000-46522
Maps and Globes	\$1.95	Per high school student	401000/501000/ 601000-46509
Gifted Supplies	\$1.00	Per high school student	404000/504000-46506
Postage	\$8.65	Per high school student	412000/512000/ 612000-45585
Student Publications	\$10.45	Per high school student	401000/501000-43587
Clerical Hourly	\$15.19	Per high school student and \$15.19 per free and reduced lunch student	401000-41311 501000-41311
Athletic Uniforms	\$11.40	Per high school student	415000-46678
Athletic Equipment	\$18.25	Per high school student	415000-48800



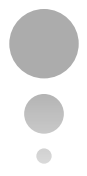


**STUDENT SERVICES AND SPECIAL EDUCATION STAFFING**

STAFFING	CRITERIA		ACCOUNT
Elementary and Secondary Resource Program Staffing	0.5 Teacher	1 – 12 identified students with IEPs	203400/303400/ 403400/503400-41289
	1.0 Teacher	13 – 24 identified students with IEPs	
	1.5 Teachers	25 – 36 identified students with IEPs	
	2.0 Teachers	37 – 48 identified students with IEPs	
	2.5 Teachers	49 – 60 identified students with IEPs	
	3.0 Teachers	61 – 72 identified students with IEPs	
	3.5 Teachers	73 – 84 identified students with IEPs	
	4.0 Teachers	85 – 96 identified students with IEPs	
	4.5 Teachers	97 – 108 identified students with IEPs	
	5.0 Teachers	109 – 120 identified students with IEPs	
	5.5 Teachers	121 – 132 identified students with IEPs	
	6.0 Teachers	133 – 144 identified students with IEPs	
Elementary and Secondary Self-Contained Program Staffing	<b>CATEGORY I</b> <b>For these areas of disability:</b> Hearing Impairment/Deaf, Learning Disabled, Emotionally Disturbed, Speech and Language Impairment, Orthopedically Impaired, Developmental Delay, Intellectual Disability 1-2, and Other Health Impairment. Programs are staffed collectively within category.		203000/303000/403000/ 503000/603000-41254 203000/303000/403000/ 503000/603000-41375
	Elementary		
	1.0 Teacher	1 – 8 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	9 – 10 identified students with IEPs	
	Secondary		
	1.0 Teacher + 0.5 Assistant	1 – 8 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	9 – 10 identified students with IEPs	
	<b>CATEGORY II</b> <b>For these areas of disability:</b> Intellectual Disability 3, Autism, Traumatic Brain Injury, Blind/Visual Impairment, Multi-disabled. Programs are staffed collectively within category.		
	1.0 Teacher	1 – 4 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	5 – 6 identified students with IEPs	

STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA	ACCOUNT	
Countywide Programs	<b>Elementary Functional Life Skills (FLS):</b> The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics.	203110-41254 203110-41375	
	<b>Multi-Intervention Program for Students with Autism (MIP-A):</b> The Multi-Intervention Program for Students with Autism Spectrum Disorder is designed to meet the needs of certain students with Autism Spectrum Disorder. The goal of the program is to improve communication, on-task behavior, independent life skills, and the ability to relate to others. The program uses a variety of strategies within a highly structured setting to prepare students to transition to less restrictive settings. The program uses applied behavior analysis practices, such as Discrete Trial Training, as well other approaches such as Picture Exchange Communication System (PECS).	203120-41254 303120-41254 403120-41254 203120-41375 303120-41375 403120-41375	
	<b>Deaf and Hard of Hearing (DHH):</b> The Deaf and Hard of Hearing Program is designed for students of all ages who are deaf or hard-of-hearing, including students with a cochlear implant or other assistive devices. All students in this program require a language rich experience that provides them with the support and instruction to become independent in the typical hearing environment.	203130-41254 303130-41254 403130-41254 203130-41375 303130-41375 403130-41375	
	<b>Communications:</b> The Communications Program is an intensive program for students whose language deficits significantly interfere with academic achievement and social interactions. The program uses a total communication approach with access to assistive technology. Students in this program are taught by a special educator with support from a speech pathologist and teacher assistant. Services are provided primarily in a self-contained setting with opportunities for integration based on individual student needs.	203140-41254 303140-41254 203140-41375 303140-41375	
	<b>Secondary Functional Life Skills (FLS):</b> The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics.	303110-41254 403110-41254 303110-41375 403110-41375	
	1.0 Teacher + 1.0 Assistant	1 – 7 identified students with IEPs	
	1.0 Teacher + 2.0 Assistants	8 – 10 identified students with IEPs	
	<b>Secondary School Program for Students with Autism:</b> This program is designed to provide specialized instruction to middle and high school students who have a special education eligibility classification to Autism and requires a program that focuses on the development of social skills, executive functioning, and a challenging academic experience. Students integrate into general education classes per services on the IEP and are instructed on grade-level SOL curriculum. Students receive assistant support in designated classes as needed with a goal of fostering independence.	303160-41254 303160-41254 403160-41254 403160-41375 503160-41254 503160-41375	
	1.0 Teacher + 1.0 Assistant	1 – 10 identified students with IEPs	
	<b>Interlude:</b> Interlude is a therapeutic special education program for students whose emotional problems and behaviors interfere with academic achievement and interpersonal relationships and who need therapy to be academically successful.	203200-41254 203200-41327 303200-41254 303200-41327 403200-41254 403200-41327	
	Elementary: 1.0 Teacher + 2.0 Assistants	1 – 10 identified students with IEPs	
	Secondary: 1.0 Teacher + 1.0 Assistants	1 – 10 identified students with IEPs	
	<b>Psychologist</b>	0.50 Psychologist per each Interlude class	105310-41235



**STUDENT SERVICES AND SPECIAL EDUCATION STAFFING**

STAFFING	CRITERIA		ACCOUNT
For these areas of disability: PreK, Non-Categorical K-2 (Transition)	1.0 Teacher + 1.0 Assistant	1 - 8 identified students with IEPs	203300-41375
PreK Special Education Assistants	10.5 PreK Special Education Assistants	Systemwide	203300-41375
Community-Based PreK Program	*1.0 Teacher	1-12 identified students with IEPs	203300-41254
School Social Workers/ Visiting Teachers and School Psychologists	1.0 School Social Worker/Visiting Teacher	Per 775 students systemwide (K-12)	105200-41267
	1.0 School Psychologist	Per 775 students systemwide (K-12) plus 2.6 for PreK screenings	105210-41235
Special Education Coordinators and Itinerant Staff <sup>15</sup>	11.0 Coordinators	Systemwide	105100-41208
	1.0 Speech Pathologist	Per 55 speech/language students with IEPs	105110-41222
	1.0 Vision Specialist	Per 13 visually impaired and/or legally blind students	105120-41222
	2.0 Vision Assistants	Systemwide	105120-41375
	1.0 Hearing Specialist	Per 24 hearing impaired students	105130-41222
	1.0 Occupational Therapists	Per 40 students assigned OT through IEPs	105150-41281
	3.0 Autism Specialists (funded by Operating Funds and Grant Funds)	Systemwide	105100-41254
	*1.0 Preschool Coordinator	Systemwide	105140-41282
	* Both positions may be held by one person		
Secondary School Special Education Department	0.2 Teacher (1 period) per school. To be assigned for coordination activities directly impacting mainstreaming and regular class placement of identified disables students.		303400-41289 403400-41289 503400-41289

15. The new planning factor (changed in FY 2017) provides a ratio of 1:775 and is phased in over a three-year period. The third-year addition is partially funded in FY 2019 for one year only.

**STUDENT SERVICES AND SPECIAL EDUCATION MATERIALS**

MATERIALS	CRITERIA		ACCOUNT
Instructional Supplies	\$11.85	Per part time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$56.05	Per full time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$10.80	Per part time and full time elementary special education student	203000-46516
Textbooks	\$8.60	Per part time middle and high school special education student	403000-46533 503000-46533
	\$27.65	Per full time middle and high school special education student	303000-46533 403000-46533 503000-46533 303200-46533 403200-46533
Interlude Supplies	\$56.05	Per full time middle and high school special education student	303200-46516 403200-46516

**CENTRALLY BUDGETED PLANNING FACTORS MATERIALS/OTHER RESOURCES**

RESOURCE	CRITERIA		ACCOUNT
Classroom Furniture Equipment	\$2.75	Per student	107110-48848
Music Equipment	\$1.80	Per student - for additional and/or replacement	801010-48840

**ENGLISH LANGUAGE LEARNERS–ESOL/HILT<sup>16</sup>**

STAFFING	CRITERIA	ACCOUNT
Counselors	1.0 Counselor per 43 Level 5 students	802000-41219

**CUSTODIAL ALLOCATION FORMULA**

STAFFING	CRITERIA	ACCOUNT
Custodians	<p><b>FORMULA:</b></p> <ul style="list-style-type: none"> <li>• + Gross building square footage</li> <li>• + Relocatable square footage</li> <li>• + Community-use-of-building factor (in form of sq. ft.)</li> <li>• Sum of above divided by 21,000 sq.ft. per custodian</li> <li>• Round to nearest 0.5 position</li> </ul>	108220-41316

*16. A new planning factor (added in FY 2017) provides academic support for level 5 English language learners and is phased in over a three-year period. The third-year addition is deferred in FY 2019.*