



ARLINGTON, VIRGINIA

FISCAL YEAR
2020

SUPERINTENDENT'S



ARLINGTON
PUBLIC SCHOOLS
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PROPOSED BUDGET



ARLINGTON PUBLIC SCHOOLS
Arlington, Virginia

SUPERINTENDENT'S **PROPOSED BUDGET**

FISCAL YEAR
2020

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, 2018. This is the tenth year APS has received this award.



This Meritorious Budget Award is presented to

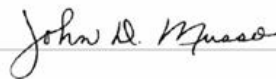
ARLINGTON PUBLIC SCHOOLS

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.



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



John D. Musso, CAE, RSBA
Executive Director



Acknowledgements

The Finance and Budget staff extends its thanks and appreciation to everyone on the Executive Leadership Team, principals, program managers, and support staff that helped us generate the Superintendent’s Proposed FY 2020 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

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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.

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Budget Development Process

Budget Development Calendar
Budget Direction
Building the FY 2020 Budget
Personnel Resources
Budget Forecast
Cost Per Pupil

EXECUTIVE SUMMARY

Administration

SCHOOL BOARD MEMBERS

REID GOLDSTEIN

Chair

TANNIA TALENTO

Vice Chair

DR. BARBARA KANNINEN

Member

MONIQUE O'GRADY

Member

NANCY VAN DOREN

Member

EXECUTIVE LEADERSHIP TEAM

DR. PATRICK K. MURPHY

Superintendent

DR. TARA NATTRASS

Assistant Superintendent for Teaching and Learning

ERIN WALES-SMITH

Interim Assistant Superintendent for Human Resource

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

LISA STENGLE

Executive Director for Planning and Evaluation

JULIA BURGOS

Chief of Staff

Message from the Superintendent

February 28, 2019

Dear School Board Members:

This year's budget preparation took place in a climate significantly different from last year's. We had to make some tough choices this year as we put together our plan for meeting the fiscal challenges while ensuring that the budget still meets our emphasis on continued instructional excellence for all students. The community continues to place a high value on providing students with a quality public education and we know from conversations with businesses moving to the County that the quality of public education is a major factor in their decision to choose Arlington. Fortunately, while our enrollment continues to significantly rise as more families choose to make Arlington their home, APS continues to achieve the exceptional results our community expects of its schools.

The budget process this year began with the largest funding challenge we have ever faced in recent decades; our forecasted budget deficit for FY 2020 was \$42.8 million. The size of the deficit was driven largely by the extraordinary enrollment growth APS has experienced and will continue to experience in FY 2020, leading to the opening of five new schools and programs to accommodate this growth. Taking this reality into consideration, the School Board provided clear direction on what should be included in this budget: full funding to support the on-time opening of five new schools/programs and the ongoing funding for them, funding to support the growth of our 28,000+ student system, and a step increase for eligible employees as well as the final year of the phase-in plan to increase the salaries of positions identified as being under market in our earlier compensation study. The Board also clearly stated that the budget should be based on the needs of the school system with tiers for cuts to be considered if full funding is not provided. This budget reflects the School Board's direction.

Against this backdrop, the Executive Leadership Team and I, working in close collaboration with our principals, built the budget using a three-pronged approach: (1) a review of ongoing programs and operations to determine whether efficiencies, consolidations or cuts could be identified so that those resources could be reallocated to other pressing needs; (2) the use of reserve funds to offset one-time costs and to defray 50% of other specific increases as has been the practice in prior budgets; and (3) a reliance on new revenue to fund the costs of the new schools and programs for our increasing enrollment.

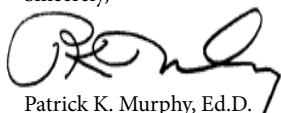
This budget totals \$671.6 million which is less than originally forecasted due to implementation of efficiencies aimed at reducing our expenditures. The primary cost drivers of this budget are:

- ◆ \$10.3 million in one-time and ongoing costs for the opening of five new schools and programs
- ◆ \$7.9 million for continued student enrollment growth
- ◆ \$12.9 million for a step increase for eligible staff and the final year of the phase-in to bring certain positions to market

During this year's budget development, we updated all our forecasts, identified over \$10 million in efficiencies and Tier 1 reductions, and used one-time funding strategically. Given the current fiscal realities, this budget does not fund all our needs; however, it does reflect our highest priorities. Having taken these actions, the budget is balanced based on receiving a County transfer of an additional \$8.9 million to schools. Recognizing the uncertainties in our final revenue projections from County taxes, we have developed a second and third tier of possible reductions. Tier 2 would need to be implemented to offset deficits due to full funding not being provided by the County. Tier 3 would be considered if the County Manager's proposal is not realized or the revenue picture changes further, requiring additional reductions.

Thanks to the efforts of our staff and parents, the committed support of the community, and our continued collaboration with our County Government, Arlington has built a major asset in our outstanding school division which is why Arlington Public Schools is rated the #1 district in the Commonwealth of Virginia. This budget reflects our continuing commitment to invest in the future of our community's greatest asset – our children.

Sincerely,



Patrick K. Murphy, Ed.D.
Superintendent

Budget at a Glance

EXPENDITURE HIGHLIGHTS

The FY 2020 Proposed budget totals \$671.6 million, an increase of \$31.5 million or 4.9% compared with the FY 2019 Adopted budget.

Salary and benefits costs account for 78.1% of the total budget and 89.4% of the School Operating Fund.

School-based positions were 91.4% of the total School Operating Fund positions in FY 2019, according to Washington Area Boards of Education (WABE) data, no change from FY 2018.

Funding has been provided for:

- ◆ An additional 82.90 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 2019 bond sale

New investments were kept to a minimum in the FY 2020 budget and address the School Board's budget direction to include funding to support the growth of our school system. These new investments total \$0.8 million and 7.00 positions, and include:

- ◆ Funding for 5.00 technicians to provide hardware and software support to schools and central office
- ◆ Additional funding to address student discipline and alternatives to suspension
- ◆ Business and operations supports in order to provide additional central office assistance for staff as the school division continues to grow

Funding has also been provided to continue several growth initiatives begun in the FY 2017 and FY 2018 budgets, which total \$4.1 million and 27.70 positions, and include:

- ◆ Expanding Arlington Tech at the Career Center
- ◆ Safety and security needs for school buildings
- ◆ Student and instructional support in the form of additional psychologists and social workers
- ◆ 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

The opening of new schools and programs is fully funded in the FY 2020 proposed budget which total \$3.9 million in one-time costs, \$6.5 million in ongoing costs and 72.40 positions.

In order to address the budget shortfall in FY 2020, reductions and changes in service delivery were made totaling \$10.1 million and eliminating 23.20 positions. These include:

- ◆ Adjusting the salary base for current and on board employees
- ◆ Using one-time funds for Minor Construction/Major Maintenance
- ◆ Reducing central office accounts by \$2.1 million and 1.00 position
- ◆ Revising the elementary summer school model
- ◆ Changing the workers' compensation benefit
- ◆ Implementing class size increases that were postponed with one-time funds in FY 2019

Budget at a Glance

REVENUE HIGHLIGHTS

County revenue increases by \$25.1 million in FY 2020. This results from the School's share of increased local tax revenue and \$7.4 million in one-time revenue, resulting from the additional one cent tax increase for schools proposed by the County Manager.

Beginning balance, or carry-forward, remains at \$3.5 million, the same amount as in the FY 2019 Adopted Budget.

Funding reserves decreases \$10.5 million due to the difference in the reserve funds included in the FY 2019 budget and the reserve funds included in the FY 2020 budget.

State revenue increases \$5.6 million or 7.4%, primarily due to increased enrollment, sales tax, and additional funding for special education.

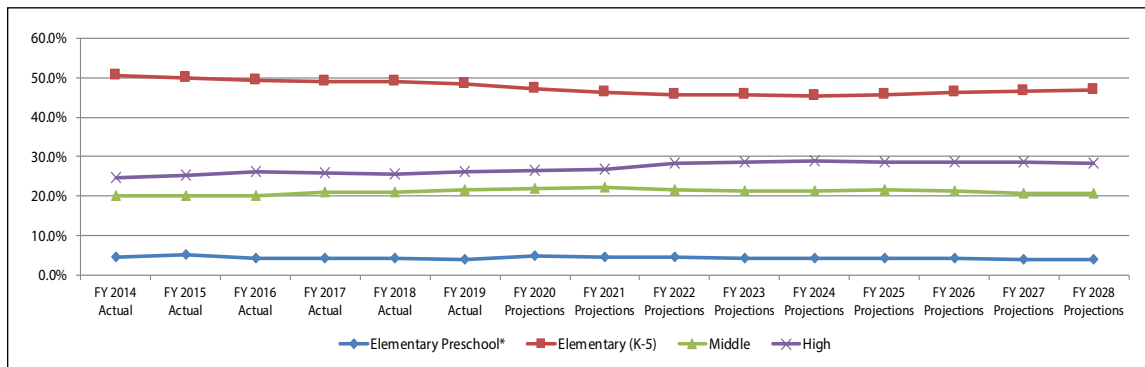
Federal revenue increases \$0.9 million or 6.0%, due to an increase in IDEA and anticipated increases in funding for Food and Nutrition Services from the National School Lunch program.

Local revenue from fees, charges, and grants is expected to increase by \$1.2 million or 5.3% for FY 2020 based on historical trends and increased revenue due to increased participation in the Food and Nutrition Services and Extended Day programs.

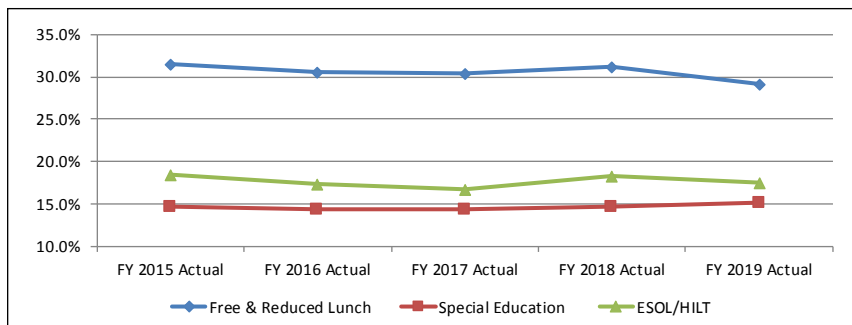
ENROLLMENT HIGHLIGHTS

Enrollment is expected to increase 1,059 students from September 2018 to September 2019 for a total enrollment of 28,495.

ENROLLMENT TRENDS



SPECIAL NEEDS ENROLLMENT TRENDS



Performance Highlights

ACHIEVEMENT MEASURES

APS Recognitions

- ◆ Niche.com 2019 ranked Arlington Public Schools as the top school division in the Commonwealth of Virginia for the fourth consecutive year. Nationally, APS was ranked 86th 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 fourth year in a row, all APS schools are fully accredited by the Virginia Department of Education (VDOE) for the 2018-2019 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.

ACT and SAT

- ◆ Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2018 APS graduates, 79% took the ACT and/or the SAT.
- ◆ The average combined score on the SAT was 1191 for Arlington graduates, 81 points higher than the average score of 1110 for Virginia students and 142 points higher than the national SAT average of 1049.
- ◆ Compared to the previous year, APS had a 2% decrease in the number of ACT test takers in 2018. Arlington's average ACT composite score was 26.6, compared to 23.9 for VA graduates and a national composite of 20.4.

2018 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 95.0%
- ◆ On-time graduation rate is 92.2% (The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.)
- ◆ Among graduates
 - ✦ 66.2% received an advanced or International Baccalaureate diploma.
 - ✦ 93% Plan to Attend a 2- or 4-Year College

Performance Highlights

- ◆ Arlington voters approved a \$103.0 million-dollar school bond on November 6, 2018. Approximately 81.9 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 \$1,002,141,500. 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. The current school bond of \$103 million-dollar will fund the following projects:
 - ✦ The new fleet elementary school at the Reed Site (\$44,250,000).
 - ✦ Renovation at the Career Center for Arlington Tech (\$6,000,000).
 - ✦ Planning and Design of the Career Center project; project elements to be planned include the field and parking garage (\$5,900,000) with planning and design of the 800-seat addition and performing arts facility coming in later years.
 - ✦ Renovation at the Education Center to add 600 new high school seats (\$32,250,000).
 - ✦ Other infrastructure capital projects such as HVAC, roofing, and fiber cable (\$14,600,000).
- ◆ Governor Ralph Northam 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 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 2018–19 budget year. This is the tenth 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.

2018 Your Voice Matters Survey

The Your Voice Matters stakeholder survey was conducted jointly by APS and the Arlington Partnership for Children, Youth and Families (APCYF) in May 2018. The survey provides insight from more than 12,000 respondents, including APS families, students in grades 5-12, staff, and teachers. Topics included safety, health and well-being, voice, and engagement. The results will be used to inform work across both the school division and the County. The data also provides APS with new benchmarks for measuring progress with stakeholders on the 2018-24 Strategic Plan. The survey will be conducted biannually, and will be administered again in 2019-20.

Performance Highlights

The following statistics relate to the 2018 Your Voice Matters Survey:

School and Community Climate

- ◆ 5th-6th grade students report most favorably when it comes to Safety (School and Community Climate), at 73% favorable.
- ◆ 7th-12th grade students respond most favorably about Safety at 67% favorable.
- ◆ Teachers respond most favorably about Safety at 62% favorable.
- ◆ Parents respond most favorably about Safety at 78% favorable.
- ◆ Parents report especially favorably when it comes to the respectfulness of teachers, staff, and administrators (92%, 90% and 89% favorability, respectively).

Engagement and Support

- ◆ 90% of parents feel that the barriers to becoming involved in their child's school are low or nonexistent.
- ◆ 62.5% of parents respond favorably about student and family engagement. However, 68.2% feels that APS provides adequate support to students and families.
- ◆ 69% of Central Office staff report most favorably about staff engagement. A vast majority of staff, 76%, say that they like going to work, and 86% report that they are quite or extremely willing to try new strategies at work.
- ◆ 79% of teachers respond favorably about staff engagement and 92% report that they are quite or extremely willing to try new strategies at work.
- ◆ 65% of teachers respond favorably in regards of adequate support to staff.

School Recognitions

- ◆ A 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.
- ◆ The APS Arlington Career Center in Northern Virginia and Tokyo Metropolitan Engei High School in Japan have signed a Sister School Agreement. The Sister School Agreement promotes understanding, friendship, global education, and international exchange programs between the two schools. This agreement is based on the strong belief that global education is an essential investment for students and that through this partnership, both schools can foster innovative educational and cultural exchange activities and programs for the students, staff, and the wider communities that both schools serve.

Performance Highlights

Staff Recognitions

- ◆ Kenmore Middle School crossing guard Alamz Abebe was recognized by the Virginia Department of Transportation's Safe Routes to School program as Virginia's Most Outstanding Crossing Guards for 2017-2018 school year. Abebe is one of six crossing guards 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 presented to teachers who demonstrate a commitment to engaging students in historical learning through innovative use of primary sources and implementation of active learning strategies to foster historical thinking skills.
- ◆ 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. Teachers participate in professional learning through the CETA program to explore ways to bring the arts into their classroom. They also develop and submit documentation that shows evidence of the impact of the arts on student learning.
- ◆ 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.
- ◆ Jefferson Middle School Minority Achievement Coordinator Tim Cotman (now Equity and Excellence Coordinator) has been named the Region 4 Teacher of the Year by the Virginia Department of Education. The announcement was made by Virginia Secretary of Education Atif Qarni at Jefferson's eighth grade assembly. Cotman is Arlington Public Schools 2018 Teacher of the Year and one of eight teachers in the state selected as a 2019 Virginia Regional Teacher of the Year.
- ◆ The National Board of Professional Teaching Standards (NBPTS) announced that 20 Arlington Public Schools teachers successfully earned their National Board Certification. National Board Certification is a priority for APS. To date, there are nearly 200 APS teachers who are a National Board Certified Teacher.

Student recognitions

- ◆ Wakefield High School senior Aidan Unudelger has won the prestigious 2018 Horatio Alger National Scholarship and awarded \$25,000. Unudelger is one of 106 students chosen out of over 45,000 applicants nationally and one of only two students from the Commonwealth of Virginia to win the scholarship.
- ◆ 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 Alliance for Young Artists & Writers announced that 18 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 & Writers and only 3,300 pieces were awarded nationally. Two APS high school students were awarded Gold Keys and thirteen received Silver Keys.

Performance Highlights

- ◆ Washington-Lee High School senior Jack Horton is the recipient of a Corporate-Sponsored National Merit Scholarship. Most of 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.
- ◆ Seven APS students received awards at the Virginia State Science and Engineering Fair held in April 2018 at Virginia Tech Carillion School of Medicine and Research Institute in Roanoke.
 - ✦ Skylar Brodowski (Washington-Lee High School) – 2nd place in Animal Science
 - ✦ Chloe Fugle (H-B Woodlawn) – 3rd place in Environmental Sciences
 - ✦ James Licato (Washington-Lee High School) – 3rd place in Environmental Management
 - ✦ Nathan Snyder (Yorktown High School) – Honorable Mention in Plant Sciences
 - ✦ Skylar Brodowski (Washington-Lee High School) – 2nd place in Animal Science
 - ✦ Chloe Fugle (H-B Woodlawn) – 3rd place in Environmental Sciences
 - ✦ James Licato (Washington-Lee High School) – 3rd place in Environmental Management
- ◆ The Washington-Lee High School Education Foundation gave scholarships to 17 seniors. The students receive \$1,500 scholarships from the Washington-Lee High School Education Foundation, Inc. to assist with college expenses.
- ◆ Junior Achievement of Greater Washington 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. She was awarded a \$10,000 college scholarship.
- ◆ 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. Six APS students achieved this honor.
- ◆ Two Arlington students, Sereen Yusuf from Gunston and Ash Martinez from Wakefield 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, based on a common theme. This year's theme was "Within Reach."
- ◆ The National Merit Scholarship Corporation (NMSC) announced that five APS 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.

Performance Highlights

- ◆ Arlington Career Center students earned 18 Gold Medals, 14 Silver and 6 Bronze medals at the SkillsUSA State Championships in Louisville, Kentucky. Career Center students came in first place in 18 different competitions: Web Design, TV Production Pre-Produced Special Effects, TV Production Pre-Produced Cuts Only, Early Childhood Education, Audio Production, Radio Communications, Digital Cinema Production, Barbering, Medical Math, Pin Design and others.
- ◆ 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. In addition, the foreign language academies include full-immersion academies in French, German and Spanish; a partial-immersion Japanese Academy; and a Latin Academy.
- ◆ Seven APS students earned perfect scores on this year's exams National Latin Exam. The seven perfect papers were among more than 586 Arlington Latin students who took the exam in March. The National Latin Exam was established in 1977 to provide students with a national standard to measure their academic success. The exam covers grammar, reading comprehension, Roman culture, history, geography, mythology, and etymology.
- ◆ The Wakefield High School Education Foundation announced the selection of the 2018 Wakefield Scholars. This year 32 scholarships totaling \$233,700 have been awarded. That brings the total scholarships granted over the history of the Foundation to 433. As of this cycle, the Foundation has given \$2,489,999 in scholarships and teacher grants.
- ◆ The National Merit Scholarship Corporation (NMSC) announced that Washington-Lee High School senior Benjamin McCracken and Yorktown High School senior Elizabeth Discenza earned National Merit Scholarships financed by colleges or universities. McCracken earned a National Merit Rhodes College Scholarship and Discenza earned a National Merit Northwestern University Scholarship. College sponsored awards provide \$2,000 annually for up to four years of undergraduate study at the institution financing the scholarship.
- ◆ Local singer songwriter and H-B Woodlawn junior, Calista Garcia, has been selected as one of six Artists in Residence for Strathmore's 2019 season. Garcia will receive mentorship, training, and unique performance and learning opportunities. She will also be the Strathmore resident artist for the month of April 2019. The Artist in Residence Program is a competitive selection program of Strathmore's Institute for Artistic and Professional Development.
- ◆ Calista Garcia has been also recognized for her outstanding artistic achievements in vocal/songwriting and joins 710 of the nation's most promising young artists to be selected as a 2018 National Young Arts Winner. Garcia is one of 28 songwriters nationwide selected for this recognition.
- ◆ Arlington Career Center students Sebastian Duall, Jordan Flores, and John Campbell place second in the Virginia School Boards Association's annual High School Video Contest. High school students across Virginia were invited to create a 30-second video around the theme of "Why Teachers Are Important." The winners were announced at the opening general session of the VSBA Annual Convention in Williamsburg.

Performance Highlights

- ◆ The Posse Foundation selected six APS seniors to receive a four-year, full-tuition scholarship to attend a partnering institution. The awards are worth more than \$140,000 each.
 - ✦ H-B Woodlawn – Maria Farmer, Lafayette College
 - ✦ Washington-Lee – Naomi Bergena, The University of Wisconsin-Madison
 - ✦ Wakefield – Nahom Ayele, Bucknell University; Chinggis Amarburen, Sewanee; The University of the South; Andrea Rivera, Lafayette College
 - ✦ Yorktown – Jordan Joseph, The University of Wisconsin-Madison
- ◆ Three APS seniors were named QuestBridge Scholars and will receive full four-year scholarships to the nation's most selective colleges. QuestBridge Scholars is a college and scholarship application process that helps outstanding low-income high school seniors gain admission and full four-year scholarships. Scholarship covers the cost of tuition, room and board, and require no parental contribution.
 - ✦ Wakefield – Jose Pomarino Nima, Columbia University
 - ✦ Washington-Lee – Mignote Tadesse, Rice University; Gelila Kassa, Williams College

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

2017 SOL Results:

http://www.doe.virginia.gov/statistics_reports/sol-pass-rates/index.shtml

2018–2024 Strategic Plan:

<https://www.apsva.us/strategic-plan/>

2018 Your Voice Matters Survey Results:

<https://www.apsva.us/planning-and-evaluation/evaluation/surveys/your-voice-matters/>





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

<https://www.apsva.us/wp-content/uploads/2019/01/06-APS-CIPBrochure.pdf>

Arlington Public Schools Profile

LEGEND

School Level:

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



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

Arlington Public Schools Profile

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 27,436 students come from around the world and speak more than 105 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 2018 APS graduates, 79 percent took the ACT and/or the SAT. The average combined score on the SAT was 1191² for Arlington graduates, APS scores are 81 points higher than the average score for Virginia students and 142 points higher than the national SAT average. Compared to the previous year, APS had a 2 percent decrease in the number of ACT test takers in 2018. Arlington’s average ACT composite score was 26.6, compared to 23.9 for VA graduates and a national composite of 20.4.

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

As of fall 2019, the school system will operate twenty-four elementary schools, six 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	24
Middle Schools	6
High Schools	4
Secondary Alternative School (6-12)	1
High School Continuation Program	1
Vocational-Technical (9-12)	1
Special Education Programs	2

2. Because of the changes in the design of the SAT, the performance of 2018 graduates can't be compared with the previous years. For comparison purposes, the 2018 scores can be converted using the College Board SAT score converter. The converted score for 2018 is 1677.

Mission, Vision, and Core Values

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 their 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.

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 FY 2020 Budget is built based on the new strategic plan’s mission, vision, core values, and goals.

2018-2024 STRATEGIC PLAN GOALS


- ◆ **Student Success:** Multiple Pathways to Student Success
- ◆ **Student Well-Being:** Healthy, Safe, and Supported Students
- ◆ **Engaged Workforce**
- ◆ **Operational Excellence**
- ◆ **Partnerships:** Strong and Mutually Supportive Partnerships

Understanding that APS, as well as the profession of education as a whole, is dynamic and constantly evolving, each year the Strategic Plan will be reviewed by staff, parents, and community members to determine annual performance toward goals as well as to make any adjustments that may be needed. Adjustments may be made to goals, desired outcomes, objectives, or strategies as we engage in constant monitoring and realignment. In addition to this annual process, the Strategic Plan drives the annual School Board and Superintendent priorities, district department plans, school plans, and specific projects and tasks.

STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS

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.

- ◆ Students are academically challenged
- ◆ Access to personalized learning opportunities
- ◆ Multiple pathways to graduation
- ◆ High expectations for all students
- ◆ Engagement in activities that reflect college and career opportunities and provide the opportunity to learn about and experience workplace expectations and career options
- ◆ Access to all curriculum, options schools, and programs without barriers



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.

The APS Strategic Plan

Strategies to Ensure Student Success

- ◆ Embed global competencies, critical thinking, creative thinking, collaboration, communication, and citizenship into curriculum and instruction.
- ◆ Adapt curriculum and instruction to the needs of each student. Increase meaningful inclusive learning environments for students.
- ◆ Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships.
- ◆ Increase high-quality options for PreK-12 instructional models within and beyond neighborhood schools.
- ◆ Ensure equity of access and opportunity across all school programs. Address unconscious racial bias throughout APS.

Performance Objectives to Measure Progress on the Goal for Student Success

- ◆ Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
- ◆ All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
- ◆ Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
- ◆ All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.).
- ◆ At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.

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.

- ◆ Our learning environment is physically and emotionally safe for students and adults
- ◆ Prevention and intervention services for physical, mental, behavioral, and social-emotional health
- ◆ Engagement in healthy practices that can be continued throughout life

Strategies to ensure Healthy, Safe, and Supported Students

- ◆ Deliver curriculum through innovative and relevant instruction that is adaptable to the diverse needs of each student.
- ◆ Integrate culturally relevant concepts and practices into all levels of school interactions.
- ◆ Establish and promote a culture of physical and mental wellness.
- ◆ Implement an evidence-based curriculum that focuses on students' physical, social, emotional, and mental health needs and provides interventions when needed through APS and/or community partnerships.

The APS Strategic Plan

Performance Objectives to Measure Progress on the Goal for Healthy, Safe, and Supported Students

- ◆ Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
- ◆ Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
- ◆ Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
- ◆ All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
- ◆ Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.

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.

- ◆ Strong recruitment and hiring as well as strong staff retention
- ◆ Professional learning opportunities engage all staff
- ◆ Evaluation processes provide actionable feedback for all staff
- ◆ Employees are included, respected, and supported
- ◆ Information is readily accessible to all staff in order for them to do their jobs effectively
- ◆ Visionary leadership is demonstrated while supporting high expectations that balance the needs of all stakeholders

Strategies to ensure an Engaged Workforce

- ◆ Recruit, retain, and advance high-quality employees.
- ◆ Provide growth and leadership opportunities for all staff by providing meaningful, high-quality, and relevant professional learning opportunities.
- ◆ Strengthen evaluation processes.
- ◆ Promote employee health, wellness, and engagement.
- ◆ Establish intentional and focused recruitment efforts to bolster a diverse applicant pool.



The APS Strategic Plan

Performance Objectives to Measure Progress on the Goal for Engaged Workforce

- ◆ At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
- ◆ At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
- ◆ At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
- ◆ APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
- ◆ All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

OPERATIONAL EXCELLENCE

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

- ◆ Resources are aligned with needs
- ◆ Technology is leveraged to support learning and administrative needs
- ◆ Facilities are designed, developed, and maintained for high performance learning and working environments
- ◆ Environmental stewardship practices are in place
- ◆ Data-based decision making leads to continuous improvement

Strategies to ensure Operational Excellence

- ◆ Manage available resources and assets efficiently, cost effectively, and equitably.
- ◆ Use long-term and systematic processes to ensure organizational capacity to accommodate sustained growth.
- ◆ Provide high performance learning and working environments that support Universal Design for Learning standards.

Performance Objectives to Measure Progress on the Goal for Operational Excellence

- ◆ APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
- ◆ Organizational operations will meet or exceed benchmarks in comparable school divisions.
- ◆ All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.
- ◆ All School Board policies will be up to date and will be reviewed every five years.
- ◆ APS Departments (Finance & Management Services, Facilities & Operations, Teaching & Learning and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

The APS Strategic Plan

PARTNERSHIPS: 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.

- ◆ High-impact strategies for engaging all families
- ◆ APS programs and services integrate with those in the broader community
- ◆ Community businesses and organizations provide opportunities for internships/externships, service, and leadership development

Strategies to ensure Strong and Mutually Supportive Partnerships

- ◆ Provide training and resources for staff and families to create meaningful partnerships that support student success and well-being.
- ◆ Foster effective and meaningful collaboration among and between resources in APS and the community, including APS programs and services, student, parent, and teacher organizations, County government agencies and programs, non-profit organizations, businesses, advisory groups, and community groups.
- ◆ Build partnerships with local, state, and national businesses, organizations, and governments to support a variety of learning experiences.
- ◆ Partner with local organizations to provide wraparound services to students including healthcare, nutrition, academic, and social and emotional supports.
- ◆ Build a comprehensive structure for defining strategic partnerships, setting expectations, monitoring performance, and measuring quality.

Performance Objectives to Measure Progress on the Goal for Strong and Mutually Supportive Partnerships

- ◆ At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
- ◆ At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
- ◆ The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships

Budget Development Process



Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
JULY 2018	
17	Information Item – Budget Development Calendar FY 2020 Budget
AUGUST 2018	
2	Consent Item – Budget Development Calendar FY 2020
SEPTEMBER 2018	
20	Board Information Item – School Board FY 2020 Budget Direction
OCTOBER 2018	
4	Board Action Item – School Board FY 2020 Budget Direction
DECEMBER 2018	
3	Executive Leadership Team/Principal Chairs Budget Review
6	School Board adopts boundary changes
7	Executive Leadership Team/Principal Chairs Budget Review
12	Executive Leadership Team/Principal Chairs Budget Review
17	Executive Leadership Team/Principal Chairs Budget Review
20	FY 2020 revenue estimate from County
20	Board Information Item – FY 2018 Final Fiscal Status Report
JANUARY 2019	
16	Executive Leadership Team/Principal Chairs Budget Review
16	Revised FY 2020 revenue estimate from County
24	Board Action Item – FY 2018 Final Fiscal Status Report
FEBRUARY 2019	
5	School Board presentation of APS budget to Civic Federation (Tentative)
6	Executive Leadership Team/Principal Chairs Budget Review
28	Board presentation – Superintendent’s Proposed FY 2020 Budget
28	Budget Work Session #1 following Board meeting
MARCH 2019	
6	Executive Leadership Team reviews spring enrollment and staffing
12	Budget Work Session #2 - Employee Advisory Group
19	Budget Work Session #3
26	Budget Work Session #4
28	Public Hearing on Superintendent’s Proposed Budget
APRIL 2019	
2	County Board Public Hearing on the County Budget
2	Budget Work Session #5 - Advisory Chairs
4	Public Hearing on Tax Rate
9	Budget Work Session #6
11	Board Action Item – School Board’s Proposed FY 2020 Budget
12	School Board presentation of APS budget to County Board
23	County Board adoption of FY 2020 County Budget
MAY 2019	
2	Public Hearing on School Board’s Proposed Budget
7	Budget Work Session #7 (If needed)
9	Board Action Item - School Board's Adopted FY 2020 Budget

Budget Direction

Each year, the School Board adopts a budget direction and framework that are grounded in the Strategic Plan. On June 7, 2018, the School Board adopted the FY 2018-2024 Strategic Plan. The FY 2020 proposed budget respond to the new Strategic Plan with a focus on the needs of APS in the upcoming year.

The following FY 2020 Budget Direction was adopted by the School Board on October 4, 2018.

Arlington Public Schools is an excellent school system and the School Board is committed to continuing to provide a high-quality education to our students. The School Board directs the Superintendent to prepare an FY 2020 budget that maintains our 27,500+ student school system and ensures long-term sustainability.

Arlington Public Schools faces cost pressures due to ongoing student enrollment growth, debt service, and staff compensation. The opening of five new schools/programs in Fall 2019 will increase baseline operating costs significantly. The School Board is strongly committed to our ongoing initiatives and investments to support the whole child and 21st Century learning. We request and are hopeful that, as budget deliberations begin, funding for APS's critical needs will be a top priority for the County.

The School Board is also focused on the need to ensure long-term efficiency and sustainability. 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 step increase for eligible employees, consistent with School Board policy and the Strategic Plan goal to have an engaged workforce. The budget should also include the final year of the phase-in plan to increase the salaries of positions identified in the compensation study as being under market.
- ◆ Include full funding to support the on-time opening of five new schools/programs in Fall 2019 and the on-going funding for those five schools.
- ◆ Include funding to support the growth of our 27,500+ student system.
- ◆ Align funding for new initiatives and expenses to the School Board's 2018-2024 Strategic Plan.
- ◆ If possible,
 - ✦ restore all class sizes that were maintained with one-time funds in FY 2019;
 - ✦ restore other items that were maintained with one-time funds in FY 2019; and
 - ✦ continue the implementation of critical whole-child initiatives begun in the FY 2017 and FY 2018 budgets.
- ◆ Present a needs-based budget with tiers for cuts to consider if funding is not met.

Budget Direction

The Superintendent is further directed to:

- ◆ Review all budget categories to identify potential efficiencies and cost savings, including the savings from School Board decisions in the FY 2019 budget.
- ◆ Explore longer-term strategies for efficiencies, such as collaboration with the County on services and service fees.
- ◆ Present a transparent budget that provides details for significant changes in a major expenditure category (salaries, benefits, purchased services, etc.).
- ◆ Consider recommendations from the 2017-18 citizen advisory council reports, program evaluations, internal audits, and other relevant reports.
- ◆ Explore increases in revenue, including a review of all APS fees.
- ◆ Consider reserve funds for one-time costs in FY20 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.
- ◆ Include funding for budget studies that analyze and produce recommendations to create efficiencies and reduce per pupil costs.

Building the FY 2020 Budget

Planning for the FY 2020 budget began shortly after the FY 2019 budget was adopted. As budget development accelerated in the fall, APS faced a budget deficit of \$42.8 million, a significant funding challenge. This deficit was primarily due to enrollment growth and the opening of two new schools and relocating three programs.

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

- ◆ APS's Mission, Vision, Core Values, Strategic Plan and the School Board's priority to support the whole child.
- ◆ Providing a compensation increase.
- ◆ Fully funding the opening of five new schools/programs in Fall 2019.
- ◆ Allocating resources to support our growing school system.
- ◆ Aligning new initiatives and expenses to the 2018-2024 Strategic Plan.
- ◆ If possible,
 - ✦ Restoring class sizes that were funded with one-time funds in FY 2019;
 - ✦ Restoring other items that were funded with one-time funds in FY 2019; and
 - ✦ 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.

A number of the School Board's requirements are met in this budget; a compensation increase is included, funding is provided to fully fund the opening of five new schools/programs, resources were allocated to support the growing school system, and most of the initiatives begun in the FY 2017 and FY 2018 budgets are funded. In order to accomplish these priorities, some reductions and changes in service delivery are also included in the proposed budget. Details on those reductions and changes are outlined in the Building the Budget – Expenditures section.

The budget assumes full funding; it requires additional revenue of \$8.9 million in order to close the gap remaining. Should this not occur, additional adjustments will be necessary before the School Board adopts its final budget.

The FY 2020 Proposed Budget represents a 4.9 percent increase over the FY 2019 Adopted Budget.

The Superintendent's Proposed Budget is the first round of budget development. Following release of this budget, the School Board will adopt their Proposed Budget and later their final Adopted Budget. During this period, revenue and expenditures are likely to change. State funding for this budget is based on the Governor's Proposed 2019-2020 biennial budget as amended on December 18, 2018; the General Assembly made changes before the session ended in February 2019, which will be incorporated in the budget in the spring. Student enrollment projections will be updated shortly after the Superintendent's Proposed budget is released and typically, updated enrollment changes expenditures. Other changes are likely to occur that will be reflected in the remaining two iterations of this budget.

Building the FY 2020 Budget

BUILDING THE BUDGET—REVENUE

The FY 2020 Proposed Budget includes a 5.0 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 2019 Adopted budget of \$640.1 million is the base from which the FY 2020 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2018	FY 2019	FY 2020	COMPARISON ADOPTED TO PROPOSED	
				AMOUNT	PERCENT
FUND	ACTUAL	ADOPTED	PROPOSED		
Carry Forward from Prior Year Closeout	\$3.5	\$3.5	\$3.7	\$0.2	5.1%
County Transfer	\$492.3	\$497.6	\$518.2	\$20.6	4.17%
County Transfer - One-time	\$0.0	\$2.9	\$7.4	\$4.5	152.8%
State Aid	\$45.3	\$48.1	\$51.5	\$3.3	6.9%
State Sales Tax	\$26.3	\$28.1	\$30.4	\$2.3	8.2%
Federal Aid	\$16.4	\$15.0	\$15.9	\$0.9	5.9%
Local Revenue	\$37.7	\$23.1	\$24.3	\$1.2	5.3%
Use of Reserves	\$2.6	\$21.8	\$11.4	(\$10.5)	(47.9%)
TOTAL REVENUE ALL FUNDS	\$624.1	\$640.1	\$662.7	\$22.5	3.5%

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 2019 School Board’s Adopted budget and the FY 2020 Superintendent’s Proposed budget.

Carry Forward from Prior Year Closeout **\$0.2**

This budget assumes that \$3.5 million will be carried forward from FY 2019 Closeout funds to be used to fund the FY 2020 budget. In addition, the Food and Nutrition Service Fund is using \$0.2 million of carry forward from prior years.

County Transfer to APS **\$25.1**

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 2020 budget, the total County transfer of \$525.6 million, which reflects a revenue share of 46.8 percent of local tax revenue, consists of \$518.2 million in ongoing funds and \$7.4 million in one-time revenue. An additional \$8.9 million in ongoing revenue is requested to help offset the cost of enrollment growth and other critical needs.

Building the FY 2020 Budget

State Revenue

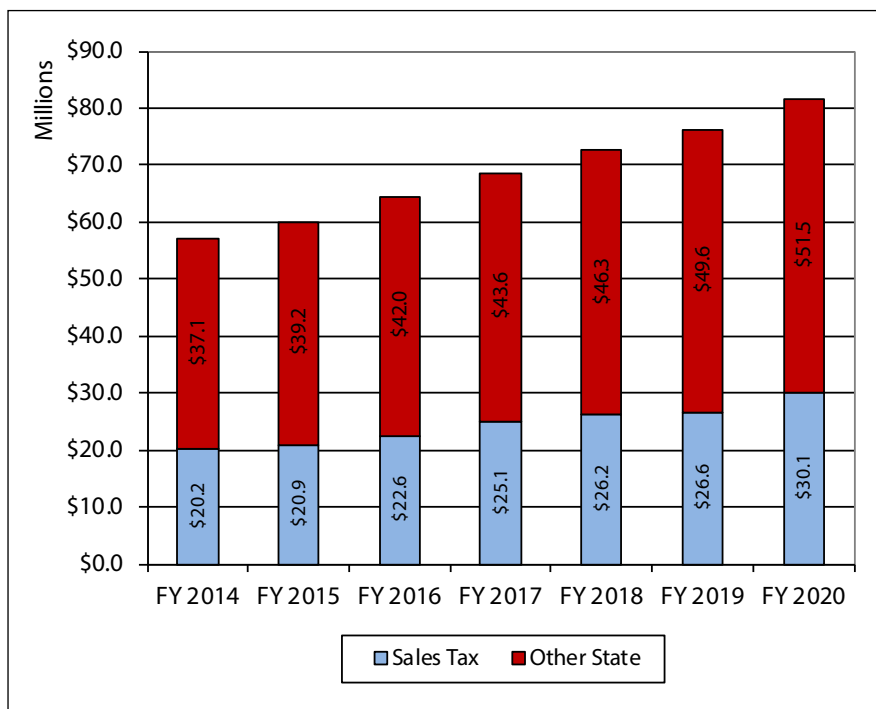
\$5.6

State revenue for Basic Aid and Virginia sales tax represents 12.3 percent of APS's budget. In FY 2020 state aid will be \$81.8 million compared to \$76.2 million last year. The increases for FY 2020 are primarily the result of increased enrollment growth, additional receipts for sales tax, and funding for a compensation supplement. The budget was developed based on the Governor's proposed amendments to the 2018-2020 biennial budget as presented on December 18, 2018. Any changes to state revenue as a result of General Assembly action will be reflected in the School Board's Adopted budget.

State revenue in the Grants and Restricted Program Fund is anticipated to increase \$0.8 million due to increased funding for the Virginia Preschool Initiative grant and additional funding from the Regional Tuition grant for special education.

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 2020 Budget

Federal Funds **\$0.9**

Federal funding of \$15.9 million, which represents 2.4 percent of the APS budget, will increase in FY 2020. In FY 2020, 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 will increase by \$0.2 million.

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 2020 local revenue from fees and grants is projected to increase from \$23.1 million in FY 2019 to \$24.3 million, an increase of \$1.2 million or 5.3 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 \$0.5 million in fee revenue.

◆ **Extended Day**

The Extended Day tuition fees are increased in FY 2020 by 3 percent in order to cover costs associated with increasing enrollment in the program. Increased participation, the opening of two new schools, and the increased revenue from the revised tuition fees is projected to generate an additional \$1.0 million in fee revenue.

◆ **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 and FY 2018 did not materialize, the increase in tuition rates in FY 2020 is not projected to generate additional fee revenue over the amount projected for FY 2019.

Building the FY 2020 Budget

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

LOCAL REVENUE SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education Tuition	\$28,109	\$36,000	\$36,000
Apple buyback program	\$0	\$1,000,000	\$1,000,000
Building Rentals	\$135,852	\$115,000	\$115,000
Bus Camera Fines	\$144,280	\$200,000	\$200,000
Credit Card Fees	\$523	\$0	\$0
Driver Education Fees	\$0	\$15,000	\$10,000
Enrichment Program	\$20,485	\$80,000	\$75,000
High School Gate Receipts	\$160,628	\$155,000	\$155,000
Misc Local Receipts	\$106,635	\$75,000	\$75,000
Montessori 3/4 Tuition	\$1,119,490	\$1,144,000	\$1,144,000
Music Instrument Rentals	\$74,955	\$80,000	\$80,000
Regular Tuition	\$9,150	\$10,000	\$10,000
Sale of Junk and Equip	\$217,871	\$35,000	\$35,000
Summer School Fees	\$710,006	\$695,000	\$705,000
Transcript Receipts	\$1,699	\$1,800	\$1,800
Tuition Other Jurisdictions	\$371,201	\$375,000	\$375,000
TOTAL LOCAL REVENUE	\$3,100,884	\$4,016,800	\$4,016,800

Details of the fees for FY 2019 and FY 2020 can be found in the Supplemental Information section.

Use of Reserves

(\$10.5)

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	IN MILLIONS
Reserves to Offset Increases in FY 2019 Budget from Future Budget Years Reserve	(\$11.2)
Reserves to Offset Increase in Compensation in FY 2019 Budget	(\$6.0)
Reserves to Offset Increases in Debt Service in FY 2019 Budget	(\$4.7)
Reserves to Offset Increases in FY 2020 Budget from Future Budget Years Reserve	\$4.6
Reserves to Offset Increase in Compensation in FY 2020 Budget	\$6.5
Reserves to Offset Increases in Debt Service in FY 2020 Budget	\$0.3
NET RESERVES ADJUSTMENTS	(\$10.5)

Building the FY 2020 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 2019 base budget included one-time funding of \$4.7 million from the Debt Service Reserve that is eliminated in FY 2020.
- ◆ The FY 2019 budget also included \$6.0 million taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2019 and is eliminated in FY 2020.
- ◆ Funding totaling \$5.8 million from the Future Budget Years reserve was used to offset one-time costs. Because this is one-time funding, it is eliminated in FY 2020.
- ◆ In accordance with School Board practice in prior years, \$0.3 million from the Debt Service Reserve will be used to partially offset the increased FY 2020 debt service costs.
- ◆ Also, \$6.5 million is taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2020.
- ◆ Funding totaling \$4.6 million from the Future Budget Years Reserve is used to partially fund MC/MM with one-time funds.

USES OF FUTURE BUDGET YEARS RESERVE IN FY 2020	IN MILLIONS
One-time funded in MC/MM	\$4.6
TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2020	\$4.6

Building the FY 2020 Budget

BUILDING THE BUDGET—EXPENDITURES

The FY 2020 budget was developed with the FY 2019 Adopted Budget of \$640.1 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 2018	FY 2019	FY 2019	FY 2020	FY 2020	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED	AMOUNT	PERCENT
Salaries (includes hourly)	\$354.6		\$371.0		\$389.3	\$18.3	4.9%
Employee Benefits	\$120.4		\$127.1		\$135.1	\$8.1	6.3%
Purchased Services	\$25.6		\$25.7		\$26.6	\$0.9	3.4%
Other Charges	\$15.1		\$21.1		\$23.2	\$2.0	9.7%
Debt Service	\$50.3		\$58.6		\$59.2	\$0.6	1.0%
Materials and Supplies	\$22.3		\$22.0		\$24.4	\$2.4	10.7%
Capital Outlay	\$28.4		\$15.1		\$14.3	(\$0.8)	(5.1%)
Other Uses of Funds	(\$0.5)		(\$0.5)		(\$0.5)	(\$0.0)	0.6%
TOTAL ALL FUNDS EXPENDITURES	\$616.2	4,737.74	\$640.1	4,916.76	\$671.6	\$31.5	4.9%

Building the FY 2020 Budget

One-Time Costs in FY 2019

(\$6.1) / (5.25)

Expenditures added to the FY 2019 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 2020 budget as the funding is not available again in FY 2020. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2019 ADOPTED BUDGET	IN MILLIONS	FTE
One-time funded in Baseline		FTE
Consultant fees for SPED and ESOL/HILT Evaluation	\$0.1	
Randolph ID	\$0.0	
Window cleaning	\$0.1	
One-time funded in Enrollment Adjustments (furniture & technology) - School Operating	\$2.2	
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	\$0.8	
One-time funded in Continuing Growth Initiatives		
Arlington Tech - new and upgraded labs	\$0.2	
Student and Instructional Support - Textbooks	\$0.0	
Safety and Security Needs - Radio antennae in MS; Year 2 of 4 year security plan	\$0.3	
Psychologists and Social Workers	\$0.3	3.25
One-time funded in New Requests		
Professional development	\$0.1	
Trash and recycling cans	\$0.2	
Replacement vehicle	\$0.0	
Montessori Assistants	\$0.1	2.00
Cultural responsiveness training	\$0.1	
Transportation to the Outdoor Laboratory	\$0.0	
One-time funded in Replacement Buses and Technology	\$1.7	
TOTAL ONE-TIME COSTS IN FY 2019 ADOPTED BUDGET	\$6.1	5.25

Building the FY 2020 Budget

Baseline Adjustments

\$7.9 / 17.52

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 17.52 positions are added to the FY 2020 budget. Extended Day adds 2.00 supervisor and 1.00 assistant supervisor positions for the new schools opening in September 2019. The Grants and Restricted Programs Fund increases 10.82 positions as a result of changes in grant funding. Custodians are decreased by 2.50 positions after square footage calculations were updated. Facilities and Operations adds 1.00 facilities manager for the Syphax building. One data specialist position, which was incorrectly removed in the previous year's budget, is added back to Information Services. In order to remain in compliance with various grants, the Department of Teaching and Learning adds 1.20 positions that can no longer be funded using grant funds. At the schools, 2.00 reading teachers are grandfathered at four elementary schools and 2.00 teachers are added to begin exemplary projects at two elementary schools.

BASELINE ADJUSTMENTS	IN MILLIONS	
Baseline Increases		FTE
Debt Service	\$0.6	
Food and Nutrition Services Fund expenditures	\$1.0	
Grants and Restricted Programs Fund additional expenditures	\$0.8	10.82
Extended Day additional expenditures	\$1.0	3.00
Building Leases	\$1.1	
Replacement buses	\$0.8	
Facilities Contracts - mowing, pest control, equipment bureau, and equipment and grounds maintenance	\$0.5	
Student activities - crew transportation	\$0.0	
Professional development	\$0.1	
Network and Infrastructure - internet circuits, infrastructure maintenance	\$0.5	
Software maintenance and licensing	\$0.1	
Americans with Disabilities Act accommodations	\$0.0	
Thomas Jefferson High School	\$0.2	
Testing materials and proctors	\$0.2	
ESOL/HILT and Special Education Evaluations	\$0.1	
Substitutes	\$0.2	
Stipends	\$0.1	
Hourly funds	\$0.0	
Positions no longer supported by grants	\$0.1	1.20
Information Services data specialist removed erroneously in the FY 2019 budget	\$0.1	1.00
Facilities manager at the Syphax building	\$0.1	1.00
Grandfathered reading teachers at Barrett, Drew, Nottingham, and Long Branch	\$0.2	2.00
Exemplary project teacher at Tuckahoe and Discovery	\$0.1	1.00
EMT contract at Career Center	\$0.2	
Total Baseline Increases	\$8.1	20.02
Baseline Decreases		FTE
Utilities	(\$0.0)	
Custodians and cleaning supplies	(\$0.2)	(2.50)
Total Baseline Decreases	(\$0.2)	(2.50)
NET BASELINE ADJUSTMENTS	\$7.9	17.52

Note: may not total due to rounding

Building the FY 2020 Budget

Salary Base Adjustment **(\$3.9) / 0.00**

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.”

Employee Benefits **\$1.4 / 0.00**

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 staff, additional funding of \$1.4 million is provided for these accounts for FY 2020.

The County retirement contribution rate increases to 15.1%, resulting in a small increase in expenses for FY 2020.

New Investments **\$36.8 / 189.95**

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
Step Increase	\$10.7	
Additional Compensation	\$2.2	
Enrollment Growth	\$8.7	82.90
Opening of New Schools and Programs	\$10.3	72.40
Continuing Growth Initiatives	\$4.1	27.65
Investments to Support Growth	\$0.8	7.00
TOTAL NEW INVESTMENTS	\$36.8	189.95

Building the FY 2020 Budget

Compensation Adjustment

\$12.9 / 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 \$10.7 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 final 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 2011.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2019-20	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
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.

Building the FY 2020 Budget

Enrollment and Capacity

\$8.7 / 82.90

FY 2020 will represent the fourteenth consecutive year of student enrollment growth in APS. Since the fall of 2008, enrollment has increased by 7,902 students or 40 percent. The actual enrollment on September 30, 2018 was 27,436 students; the projected enrollment for September 30, 2019 is 28,495 students or an increase of 1,059, representing a one-year increase of 3.9 percent.

Additional funding for teachers, teacher assistants, school administrative staff, and other school-based positions must be added to accommodate this growth. A total of \$8.7 million is required to provide 77.90 school-based positions and 5.00 non-school based positions plus a contingency for the spring projection update and a contingency for staffing changes as a result of recent boundary changes. Approximately \$0.8 million is for relocatable classrooms and \$0.05 million to provide the materials, technology, furniture and equipment needed to make the relocatables fully-functioning classrooms. Increasing enrollment and recent boundary changes has also increased demand for transportation services so funding for two additional bus drivers and three additional bus attendants is included.

The opening of Alice West Fleet Elementary School and Dorothy Hamm Middle School, the relocation of the Montessori program to a new building, and the relocation of the HB Woodlawn and Stratford programs to The Heights building requires additional funding of \$6.5 million for ongoing costs (staffing, utilities, etc.) and \$3.9 million for start-up costs. When these costs are added to the enrollment costs of \$8.7 million noted above, the total cost of enrollment growth and capacity for FY 2020 is \$19.1 million.

ENROLLMENT AND CAPACITY COSTS	IN MILLIONS	
Enrollment		FTE
Elementary	\$2.0	19.90
Secondary	\$3.8	48.10
Other School-based	\$0.8	9.90
Spring update placeholder	\$0.8	
Boundary changes placeholder	\$0.3	
Total Enrollment Costs	\$7.7	577.90
Capacity		
Relocatables	\$0.8	
Furniture and technology for relocatables	\$0.1	
Total Capacity Costs	\$0.8	
Transportation		
Bus drivers	\$0.1	2.00
Bus attendants	\$0.1	3.00
Total Transportation Costs	\$0.2	5.00
TOTAL COST OF ENROLLMENT GROWTH	\$8.7	82.90

Building the FY 2020 Budget

Opening of New Schools and Programs

\$10.3 / 72.40

The following new schools and programs will open in September 2019. The tables below outline the additional start-up and ongoing costs required to bring these new schools and programs online. The start-up costs of \$3.9 million will be removed from the FY 2021 budget and the ongoing costs will be included in the baseline going forward.

OPENING OF NEW SCHOOLS AND PROGRAMS	IN MILLIONS		
	Start-Up Costs	Ongoing Costs	FTEs
Montessori Public School of Arlington	\$0.3	\$0.1	0.60
Drew Elementary	\$0.2	\$0.0	0.00
HB Woodlawn and Stratford to The Heights Building	\$0.8	\$0.2	1.00
Dorothy Hamm Middle School	\$2.1	\$3.7	41.30
Alice West Fleet Elementary School	\$0.5	\$2.4	29.50
	\$3.9	\$6.5	72.40
	TOTAL COSTS	\$10.3	72.40

Montessori Public School of Arlington (Opening in Sept. 2019)

\$0.4 / 0.60

The Montessori Public School of Arlington is an existing program being moved from Drew Elementary School to the Henry building. Any existing furniture and supplies will be moved to the new building in an effort to reduce costs associated with the move. The chart below outlines any additional start-up and ongoing costs.

MONTESSORI PUBLIC SCHOOL OF ARLINGTON		FTEs
START-UP COSTS		
Building Maintenance Costs	\$14,041	
Health and PE Equipment	\$1,600	
Instructional Materials	\$75,583	
Library Collection and Technology	\$189,416	
Professional Learning	\$2,400	
Safety, Risk, and Emergency Management Equipment	\$8,500	
Administrative Costs	\$1,496	
Total Start-Up Costs	\$293,036	
ONGOING COSTS		
Staffing	\$56,588	0.60
Instrumental Music Teacher	\$56,588	0.60
Stipends	\$35,983	
Building Maintenance Costs	\$19,179	
Instructional Materials	\$3,625	
Refuse, Recycling, and Pest Control Services	\$8,714	
Total Ongoing Costs	\$124,089	0.60
TOTAL COSTS	\$417,125	0.60

Building the FY 2020 Budget

Drew Elementary (To be renamed and open as a neighborhood school in Sept. 2019)

\$0.2 / 0.00

The chart below outlines ongoing and start-up costs associated with providing additional materials for the new elementary students who will be attending Drew after the Montessori program moves to the Henry Building.

DREW ELEMENTARY		FTEs
START-UP COSTS		
Instructional Materials	\$170,756	
Total Start-Up Costs	\$170,756	
ONGOING COSTS		
Instructional Materials	\$959	
Total Ongoing Costs	\$959	0.00
TOTAL COSTS	\$171,715	0.00

HB Woodlawn and Stratford Programs at The Heights

(Relocating to The Heights Building in Sept. 2019)

\$1.0 / 1.00

The existing HB Woodlawn and Stratford programs will open in the new The Heights building in September 2019. Any existing supplies for these programs will move to the new building to mitigate costs. The chart below outlines all of the additional start-up and ongoing costs needed to bring this new facility online.

HB WOODLAWN AND STRATFORD PROGRAMS AT THE HEIGHTS BUILDING		FTEs
START-UP COSTS		
Building Maintenance Costs	\$97,232	
Administrative Costs	\$1,000	
Furniture and Technology	\$558,000	
Health and PE Equipment	\$24,116	
Instructional Materials	\$6,460	
Instruments, Art, and Music Supplies	\$84,207	
Refuse, Recycling, and Pest Control Services	\$5,175	
Safety, Risk, and Emergency Management Equipment	\$17,000	
Total Start-Up Costs	\$793,190	
ONGOING COSTS		
Custodians (including uniforms and telephone services)	\$55,089	1.00
Building Maintenance Costs	\$48,111	
Refuse, Recycling, and Pest Control Services	\$12,354	
Safety, Risk, and Emergency Management Equipment	\$8,580	
Utilities	\$111,000	
Total Ongoing Costs	\$235,134	1.00
TOTAL COSTS	\$1,028,324	1.00



Building the FY 2020 Budget

Dorothy Hamm Middle School (Opening in Sept. 2019)

\$5.8 / 41.30

The new Dorothy Hamm Middle School is set to open in September 2019. The chart below outlines all of the additional start-up and ongoing costs needed to bring this new facility online.

DOROTHY HAMM MIDDLE SCHOOL		FTEs
START-UP COSTS		
Building Maintenance Costs	\$34,390	
Furniture and Technology	\$530,000	
Health and PE Equipment	\$64,927	
Instructional Materials	\$977,929	
Instruments, Art, and Music Supplies	\$277,558	
Library Collection and Technology	\$240,816	
Professional Learning	\$2,400	
Safety, Risk, and Emergency Management Equipment	\$13,500	
Administrative Costs	\$1,496	
Total Start-Up Costs	\$2,143,016	
ONGOING COSTS		
Staffing	\$2,517,131	27.80
ACT II Teachers - After School Electives	\$94,350	1.00
Additional Staffing for World Language courses based upon course requests	\$94,350	1.00
Asst Principal	\$146,600	1.00
Attendance/Educational Clerical	\$62,100	1.00
Bilingual Resource Assistants	\$10,800	0.20
Core/Elective Supplement	\$94,350	1.00
Counseling Hourly	\$17,078	
Director of Counseling Services	\$152,000	1.00
Educational Clerical - Guidance	\$62,100	1.00
Educational Clerical - Library	\$31,050	0.50
Guidance Counselors	\$18,870	0.20
Health Ed Specialists	\$37,740	0.40
Instructional Clerical - Middle School	\$58,700	1.00
Instructional Technology Coordinators (ITC's)	\$117,000	1.00
Interlude Resource Assistants	\$54,000	1.00
Interlude Teachers	\$94,350	1.00
Librarians	\$94,350	1.00
Lunchroom Attendants	\$6,645	
Math Teacher	\$62,100	1.00
Equity and Excellence	\$47,175	0.50
Misc Expense	\$500	
MS Activity Coordinators	\$95,000	1.00
Officials Fees	\$3,300	
Resource Teacher for the Gifted	\$94,350	1.00
School Based Testing Coordinator	\$49,275	0.50
School Resource Assistant	\$54,000	1.00

Building the FY 2020 Budget

DOROTHY HAMM MIDDLE SCHOOL		FTEs
Special Education Cty-wide Teacher Life Skills	\$94,350	1.00
Special Education Cty-wide Teacher's Asst Life Skills	\$51,000	1.00
Special Education Resource Teachers	\$47,175	0.50
Special Education Teachers	\$94,350	1.00
Teachers - Middle School	\$471,750	5.00
Teachers - Middle School Skills	\$94,350	1.00
Teacher's Hourly	\$12,023	
Stipends	\$138,443	
Custodians (including uniforms and telephone services)	\$501,724	9.50
Bus Drivers	\$197,364	4.00
Building Maintenance Costs	\$141,793	
Instructional Materials	\$3,500	
Refuse, Recycling, and Pest Control Services	\$15,533	
Safety, Risk, and Emergency Management Equipment	\$15,502	
Transportation for Activities and Field Trips	\$65,271	
Utilities	\$62,800	
Total Ongoing Costs	\$3,659,061	41.30
TOTAL COSTS	\$5,802,076	41.30

Alice West Fleet Elementary School (Opening in Sept. 2019)

\$2.9 / 29.50

The new Alice West Fleet Elementary School is set to open in September 2019. The chart below outlines all of the additional start-up and ongoing costs needed to bring this new facility online.

ALICE WEST FLEET ELEMENTARY SCHOOL		FTEs
START-UP COSTS		
Building Maintenance Costs	\$77,481	
Administrative Costs	\$300	
Furniture and Technology	\$247,000	
Instruments, Art, and Music Supplies	\$140,036	
Refuse, Recycling, and Pest Control Services	\$3,540	
Safety, Risk, and Emergency Management Equipment	\$13,500	
Total Start-Up Costs	\$481,857	
ONGOING COSTS		
Staffing	\$1,545,492	18.00
Art Teacher	\$47,175	0.50
Assistant Principal	\$146,600	1.00
Ctywide MIPA/MINI MIPA Assistant	\$102,000	2.00
Ctywide MIPA/MINI MIPA Teacher	\$94,350	1.00
Educational clerical	\$93,150	1.50
FLES Teacher	\$47,175	0.50
Guidance Counselors	\$94,350	1.00
Instructional clerical	\$29,350	0.50

Building the FY 2020 Budget



ALICE WEST FLEET ELEMENTARY SCHOOL		FTEs
Instructional Technology Coordinators (ITCs)	\$117,000	1.00
Itinerant G/T Teacher	\$94,350	1.00
Librarian	\$94,350	1.00
Library Assistant	\$25,500	0.50
Lunchroom Attendant	\$11,892	
Math Coach	\$47,175	0.50
Music Teacher	\$47,175	0.50
PE Teacher	\$94,350	1.00
Pre-K Special Education Assistants	\$51,000	1.00
Pre-K Special Education Assistants (planning time)	\$25,500	0.50
Pre-K Special Education Teachers	\$94,350	1.00
Reading Skills	\$47,175	0.50
Special Education Resource Teachers	\$47,175	0.50
Special Education Teachers	\$94,350	1.00
Stipends	\$6,325	
Custodians (including uniforms and telephone services)	\$292,461	5.50
Bus Drivers and Attendants	\$269,904	6.00
Building Maintenance Costs	\$142,782	
Refuse, Recycling, and Pest Control Services	\$15,533	
Safety, Risk, and Emergency Management Equipment	\$13,502	
Transportation for Activities and Field Trips	\$62,518	
Utilities	\$83,000	
Total Ongoing Costs	\$2,431,516	29.50
TOTAL COSTS	\$2,913,372	29.50

Building the FY 2020 Budget

Continued Implementation of FY 2017 and FY 2018 Growth Initiatives

\$4.1 / 27.65

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.

INITIATIVES	PREVIOUS FUNDING		FY 2020		FY 2021	
	ADOPTED	FTEs	PROPOSED	FTEs	PROJECTED	FTEs
<i>(Dollars in Millions)</i>						
ARLINGTON TECH @ THE CAREER CENTER						
Arlington Tech	\$3.3	28.60	\$1.1	11.40	\$0.8	9.00
Subtotal Arlington Tech @ The Career Center	\$3.3	28.60	\$1.1	11.40	\$0.8	9.00
STUDENT AND INSTRUCTIONAL SUPPORT						
School Psychologist and Social Worker/Visiting Teacher Planning Factor Adjustments	\$2.5	25.75	\$0.9	9.25		
Technology Funding	\$1.7	0.00	\$1.5			
Subtotal Student and Instructional Support	\$4.2	25.75	\$2.4	9.25	\$0.0	0.00
SAFETY AND SECURITY NEEDS						
Distributed Antenna System and Bi-Directional Amplifier	\$0.5	0.00	\$0.2			
Safety and Security Upgrade	\$0.4	0.00	\$0.1			
Subtotal Safety and Security Needs	\$0.9	0.00	\$0.3	0.00	\$0.0	0.00
INFRASTRUCTURE AND SUPPORT NEEDS						
Contracted Bus Driver Positions	\$1.3	28.00	\$0.2	5.00	\$0.2	5.00
Contracted Bus Attendant Positions	\$1.0	29.00	\$0.1	2.00	\$0.1	2.00
Subtotal Infrastructure and Support Needs	\$2.4	57.00	\$0.3	7.00	\$0.3	7.00
GRAND TOTAL	\$10.7	111.35	\$4.1	27.65	\$1.2	16.00

Note: Estimates for FTE costs have been updated to reflect the current costs of the listed positions. May not total due to rounding.

Building the FY 2020 Budget

ARLINGTON TECH AT THE CAREER CENTER

Arlington Tech

\$1.1 / 11.40

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 enrollment in 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. The program expanded to serve an additional 100 students in FY 2018 and 120 students in FY 2019. An additional 150 students are projected to be enrolled in FY 2020.

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.

FIVE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.75	4.30	\$1.21	10.00	\$1.35	14.30	\$1.11	11.40	\$0.85	9.00	\$5.27	49.00

Building the FY 2020 Budget

STUDENT AND INSTRUCTIONAL SUPPORT

School Psychologist and Social Worker Planning Factor Adjustments \$0.9 / 9.25

This funding represents the fourth year of an initially three-year plan to adjust APS’ planning factor ratio for school psychologists and social workers from 1:1650 to 1:775. This is required to better align APS with best practices and recommended ratios of the National Association of School Psychologists (NASP), which currently recommends a ratio of 1.0 school psychologist for every 500-700 students enrolled (1:500-700). APS’s ratio of 1:1650 in FY 2016 for both school psychologists and social workers was well above respective association recommendations as well as the ratios of surrounding school divisions. With these additional positions, the new planning factor will provide a ratio of 1:775 and be phased in over a three-year period. In FY 2017 and FY 2018, 12.00 positions were funded and in FY 2019, 5.00 positions were funded, 3.25 with one-time funds. FY 2020 will fund an additional 9.25 positions.

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.

FOUR YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$1.14	12.00	\$1.14	12.00	\$0.16	1.75	\$0.87	9.25	\$3.31	35.00

** In the FY 2019 School Board’s Adopted Budget, the School Board elected to add 3.25 positions using one-time funds. These positions are eliminated in FY 2020.*

Building the FY 2020 Budget

Technology Funding

\$1.5 / 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.

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.

THREE YEAR FUNDING PLAN

FY 2018		FY 2019		FY 2020		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$1.70	0.00	\$0.00	0.00	\$1.50	0.00	\$3.20	0.00

SAFETY AND SECURITY NEEDS

Distributed Antenna System and Bi-Directional Amplifier

\$0.2 / 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.

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.

FOUR YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$0.17	0.00	\$0.17	0.00	\$0.17	0.00	\$0.17	0.00	\$0.68	0.00

Building the FY 2020 Budget

Safety and Security Upgrade

\$0.1 / 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.

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's 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.

FOUR YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$0.11	0.00	\$0.16	0.00	\$0.11	0.00	\$0.09	0.00	\$0.47	0.00

Building the FY 2020 Budget

INFRASTRUCTURE AND SUPPORT NEEDS

Additional Bus Attendant Positions \$0.1 / 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.

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.

FIVE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	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

Additional Bus Driver Positions \$0.3 / 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.

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.

FIVE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.44	9.00	\$0.67	14.00	\$0.24	5.00	\$0.25	5.00	\$0.25	5.00	\$1.85	38.00

Building the FY 2020 Budget

FY 2020 Investments to Support Growth

\$0.8 / 7.00

The FY 2020 budget includes new investments needed to continue to support enrollment growth and increases in staff required to support that growth.

INVESTMENTS TO SUPPORT GROWTH	AMOUNT	FTE
Proactive Measures - Alternatives to Suspensions	\$0.08	
Full-time Risk Manager Position	\$0.12	1.00
Anonymous Reporting Hotline - Threat Assessment	\$0.02	
Technicians	\$0.46	5.00
Employee Contracts Management System	\$0.05	
Assistant Director of Finance	\$0.12	1.00
INVESTMENTS TO SUPPORT GROWTH TOTAL	\$0.83	7.00

Note: May not total due to rounding.

Building the FY 2020 Budget

Proactive Measures—Alternatives to Suspension

\$0.08 / 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. Funds will be used for targeted interventions for school sites and system-wide professional development. Measures are intended to specifically address the discipline gap amongst minority males, students with disabilities and English Learners.

Rationale:

APS discipline data demonstrates that our most vulnerable populations are often removed from school and, therefore, missing day-to-day learning opportunities. These funds would be used to pay individuals for research-based interventions, after school or Saturday programs and to provide the materials and resources needed for implementation of Alternative to Out-of-School Suspension Initiatives/Programs. 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.

Organizational/Instructional Impact:

Effective school discipline focuses on supporting students while ensuring safety. The proactive measures enable staff to implement evidence-based methods that increase access to learning and positively impact the social, emotional and academic well-being of the student. This approach is designed to pro-actively improve student discipline by teaching, recognizing, and reinforcing appropriate behaviors which would reduce the frequency of discipline referrals and improve the school overall climate.

Implementation and Evaluation Plan:

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. Additionally, student participation in proactive programs and APS staff participation in professional learning opportunities connected to improving skill sets designed to enhance relationships will serve as an additional indicator of success. If data indicators and other reports show we are not reducing the number of suspensions, we would reevaluate the proactive approaches and make adjustments as needed.

Strategic Plan Goals:

- ✓ Student Success: Multiple Pathways to Success for All Students
- ✓ Student Well-Being: Healthy, Safe, and Supported Students

Alignment with Strategic Plan:

The strategic plan goal that focuses on student well-being addresses the disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners. The initiative supported by these funds will assist in completing the strategic work required to improve outcomes and achieve this goal.



Building the FY 2020 Budget

Full-time Risk Manager Position

\$0.12 / 1.00

Based on risk management vehicle accident, student and staff injury, and liability claim data, driving records and violations, requests and review of certificates of insurance, writing of insurance provisions in contracts, and liability claims and claim investigations, APS needs a full-time Risk Manager.

Rationale:

Ten years ago an MOU outlining the shared risk management services provided by the County was sufficient for APS with a few risk management services provided by the F&O Administrative Officer. Increased growth of APS over the last ten years has increased the number of claims, property, complexity of contracts and litigation cases, and volume of risk management services needed to provide enterprise risk management for the organization. APS needs a full-time Risk Manager. Splitting the full-time duties of a Risk Manager and Administrative Officer between one position leaves APS in a very vulnerable situation as duties of both positions suffer. The risk management position is essential to the fiscal health of the organization.

Organizational/Instructional Impact:

The addition of this position will result in increased productivity, timely investigations, claim filing, data analysis, and decision-making that improve the safety and reduce potential risks of the organization.

Implementation and Evaluation Plan:

This request will be evaluated based on accomplishing a number of strategic plan deliverables and key performance indicators that are currently not being met. Partnerships with County and other area Risk Managers will be strengthened. Safe, healthy, accident-free work environments that meet regulatory standards will be improved. This position will report to the Assistant Superintendent of Facilities and Operations.

Strategic Plan Goals:

- ✓ Student Well-Being: Healthy, Safe, and Supported Students
- ✓ Operational Excellence
- ✓ Partnerships

Alignment with Strategic Plan:

This particular initiative meets three strategic plan goals by focusing on increasing student safety, providing optimal learning and working environments, providing safe environments for shared-use with our partners and members of the community, and speaks to operational excellence. The Risk Manager position leads the school division's enterprise risk management program which monitors the division's risk and loss exposure, maintains commercial insurance coverage, and oversees safety and loss prevention programs. The Risk Manager develops division-wide risk management and safety programs, establishes risk and safety goals and objectives, creates safety policies and procedures, adheres to federal, state, local and other safety regulations, reviews insurance provisions for all contracts and RFPs, evaluates risk-inherent activities and formulates avenues to minimize those risks, and provides safety management for more than 7,000 employees, 400 vehicles, 45 facilities and properties, and 27,000 students. In previous years an MOU was created for the Risk Manager of Arlington County to provide some risk management services to APS. Due to conflicts of interest, availability, and other legal issues, APS began conducting all risk management duties in-house in 2013. To meet our strategic plan goal of providing optimal learning and working environments in a period of increased enrollment growth, the Risk management function has become a full time job and requires a 40+ hour a week position that is now split between the Administrative Officer and the Risk Manager.

Building the FY 2020 Budget

Anonymous Reporting Hotline–Threat Assessment

\$0.02 / 0.00

An anonymous reporting hotline and subsequent online option is needed to provide individuals with the ability to report concerning or aberrant behavior that may constitute a need for a threat assessment to be conducted. Threat assessment is a scientific methodology of de-escalating violence.

Rationale:

Virginia requires school divisions to have a threat assessment team and a process for reporting concerning and unusual behavior. This hotline would be used to enhance the mandated initiative that is currently in place.

Organizational/Instructional Impact:

No additional organizational impacts.

Implementation and Evaluation Plan:

If approved, a request for proposal will be issued to procure the hotline and online reporting services. These services would allow for individuals to make anonymous reports.

Strategic Plan Goals:

- ✓ Student Well-Being: Healthy, Safe, and Supported Students
- ✓ Engaged Workforce
- ✓ Operational Excellence

Alignment with Strategic Plan:

This particular initiative meets three strategic plan goals by focusing on increasing student safety, engaging the workforce to anonymously report behavior that is concerning or aberrant and increases our operational excellence by centralizing the reporting of this behavior.

Building the FY 2020 Budget

Technicians

\$0.46 / 5.00

APS's 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 15.00 technicians to support the division. Due to increasing enrollment and the opening of new schools, along with the 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. The increasing demand for technology services requires that we increase the number of staff members who help to keep our technology running smoothly. This proposal will increase the number of technicians over the next three years, permitting the ITCs focus more on supporting teachers effective use of technology in the classroom.

Rationale:

The Virginia Standards of Quality (SOQ) require that we have one technical support position for every 1,000 students in grades kindergarten through 12 to support technology and devices in schools. This request will ensure APS complies with the SOQ without counting Network Analysts, whose primary responsibility is management of the division-wide network infrastructure. Technicians focus their support on end user equipment used primarily at schools. The additional technicians will have the greatest impact on ensuring the availability of technology for instructional use. Information Services has received over 42k service requests for technology support over the past year, with users expressing concern about the amount of time it takes to respond to service requests. Adding technicians will allow IS to complete service requests more quickly, improving both student learning and staff productivity.

Organizational/Instructional Impact:

Granting this request will increase the time students and staff have access to devices, confirm equipment such as SmartBoards are running optimally, and ensure software is installed promptly.

Implementation and Evaluation Plan:

In order to meet the SOQ requirements, APS would shift to an SOQ-aligned planning factor formula to determine the number of technician positions, currently one technician per every 1,000 students in grades kindergarten through 12. This brings APS in alignment with other SOQ positions, where planning factors determine the number of positions.

Based on current enrollment figures, 13 additional technician positions would need to be added. To accommodate current budget considerations, IS proposes a 'catch-up' process, where the positions are phased in over three years. Based on current enrollment projections, in FY 2020, 5.00 technician positions would be added. In FY 2021 and FY 2022, 4.00 technician positions will be added in each year. For FY 2023 and onward, the position requests would be determined by student enrollment.

Building the FY 2020 Budget

Strategic Plan Goals:

- ✓ Student Success: Multiple Pathways to Success for All Students
- ✓ Student Well-Being: Healthy, Safe, and Supported Students
- ✓ Engaged Workforce

Alignment with Strategic Plan:

Adding these positions would:

- ◆ Provide an infrastructure for learning that is available to students 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.
- ◆ 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.
- ◆ Makes available an infrastructure to support professional development and access to shared content from anywhere at any time, providing opportunities for PLCs.

THREE YEAR FUNDING PLAN

FY 2020		FY 2021		FY 2022		TOTAL	
PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
\$0.46	5.00	\$0.37	4.00	\$0.37	4.00	\$1.19	13.00

Building the FY 2020 Budget

Employee Contracts Management System

\$0.05 / 0.00

This request is being made to deploy a new contracts management system for employees. An automated contracts management system provides an efficient and accurate database to allow Human Resources to manage each employee's contract. This type of system will allow for automated contract creations, renewals and terminations.

Rationale:

The current contracts renewal process is very labor intensive, requiring a large number of manual updates and physical secured movement of the paper contracts and assignment letters. This process includes electronically generating thousands of contracts, securely transporting them to be printed, having the contracts printed and stuffed into envelopes, and then pulling together approximately ten staff members to sort and package the contracts. Contracts are physically delivered to schools and schools distribute them to staff. Schools collect contracts and return them to Human Resources where a number of staff members check-in contracts and scan them into employee files. This system would streamline this process, making the generation, signature, and storage of contracts electronic and automatic.

Organizational/Instructional Impact:

A streamlined contracts management system will reduce the amount of staff time required to complete the annual contract renewal process. Instead of the process taking multiple days with many staff members, the system could reduce staff time by more than half. In addition to reducing process time, the new system will allow for an increase in data reporting. Data reporting is necessary to ensure contract accuracy and timeliness. Beyond HR, this system will reduce the paperwork burden on each site.

Implementation and Evaluation Plan:

A request for proposal would be issued to solicit bids to obtain a management system that includes a suite of services to integrate multiple Human Resources functions under one system. Initial evaluation would be based on how efficiently employee contracts are updated and signed. The final system would be evaluated based how many of the existing separate systems and processes are included in the suite of services.

Strategic Plan Goals:

- ✓ Engaged Workforce
- ✓ Operational Excellence

Alignment with Strategic Plan:

Automating the contracts and assignment letters process will help in achieving the operational excellence goal because the new system will allow HR to accommodate the growth of APS's workforce. To achieve workforce engagement, employees need easy access to contract information which a contracts management system will provide.

Building the FY 2020 Budget

Assistant Director of Finance

\$0.12 / 1.00

The Finance Office is responsible for all of the accounting and financial management operations of the school district. Main functions performed in this office include, but are not limited to, accounts payable, accounts receivable, general ledger, grants management, financial management of capital projects, creation of internal and external financial statements and supporting the development of the comprehensive annual financial report (CAFR). Currently, all of the oversight and report development is done by the Director of Finance.

Rationale:

At this time, there is only one supervisory position in the Finance office. We have no backup or redundancy in a critical area and need to fill this void. In addition, in the near future, APS may be required to develop a stand-alone CAFR which requires a great deal of collaboration between County and APS staff as well as an understanding of various accounting issues. The Assistant Director position would take on oversight of existing accounting functions such as revenue billing and collection, disbursements, general ledger, grants, etc., to allow the Director to focus on the reporting requirements of the district. The Assistant Director would also serve as the backup to the Finance Director.

Organizational/Instructional Impact:

Adding this position fills the need for additional supervisory support and provides backup and redundancy for the Finance Director. It also gives the Finance office more capacity to develop additional financial reports and statements in order to provide greater oversight and monitoring of the financial aspects of the school division. In addition, current processes can be reviewed for efficiencies.

Implementation and Evaluation Plan:

The position will report to and be evaluated by the Director of Finance.

Strategic Plan Goals:

- ✓ Operational Excellence

Alignment with Strategic Plan:

In addition to other positions in the Finance Office, this position will be responsible for ensuring all available resources and assets are managed efficiently and cost effectively. The Assistant Director will focus on high standards for fiscal responsibility by aligning needs with resources and monitoring financial activities so that decision-makers are basing actions on accurate financial data.

Building the FY 2020 Budget

Use of One-Time Funds

\$12.0 / 0.00

As part of the strategy used to develop the FY 2020 proposed budget, one-time funds totaling \$12.0 million are used to offset one-time expenditures. Of this amount, \$4.6 million is taken from the Future Budget Years reserve and \$7.4 million is taken from the one-time funds provided by the County. The details are outlined below.

USE OF ONE-TIME FUNDS	IN MILLIONS	FTE
One-time Funds from the Future Budget Years Reserve		FTE
MC/MM	\$4.6	
Total from the Future Budget Years Reserve	\$4.6	0.00
One-time Funds Provided by County Transfer		FTE
Consultant fees for SPED and ESOL/HILT Evaluation	\$0.1	
Replacement vehicle	\$0.1	
Gunston turf field replacement	\$0.3	
Furniture and technology for relocatables	\$0.1	
Redistribution of existing relocatables	\$0.8	
Safety & Security Needs - Radio antennae in MS; Year 4 of 4 year security plan	\$0.3	
New Schools and Program Moves	\$3.9	
Replacement buses and technology	\$1.4	
MC/MM	\$0.7	
Total One-Time Funds Provided by the County Transfer	\$7.4	0.00
USE OF ONE-TIME FUNDS TOTAL	\$12.0	0.00



Building the FY 2020 Budget

Reductions and Changes in Service Delivery

(\$10.1) / (23.20)

Recognizing that, as the budget process began, the Schools were facing a very large deficit, a decision was made to implement the reductions and changes in service delivery listed below in Tier 1. These reductions total \$10.1 million and 23.20 positions. Details of these implemented reductions follows.

TIER	EFFICIENCY / REDUCTION TITLE	SAVINGS IN MILLIONS	FTE
TIER 1	Reduce Workers' Compensation Budget	(\$0.40)	
	Eliminate Employer-Paid Injury Compensation for 7 Calendar Days (5 working days) of Workers' Compensation Claim	(\$0.16)	
	Adjust Contract Days for Library Media Assistants (Year 2 of 2)	(\$0.12)	
	Eliminate a Department of Teaching and Learning Administrative Assistant Position	(\$0.07)	(1.00)
	Revise Elementary Summer School Model	(\$0.50)	
	Eliminate Additional Funding for Technology Lease Payments	(\$1.50)	
	Fund Minor Construction/Major Maintenance (MC/MM) with One-Time Funds	(\$5.28)	
	Increase Class Size	(\$2.10)	(22.20)
	SUBTOTAL TIER 1	(\$10.12)	(23.20)

Building the FY 2020 Budget

As shown on the previous pages, there is still a deficit of \$8.9 million that is being requested as additional County transfer. In the event additional funding is not received, Tier 2 and Tier 3, as outlined in the following section, provide details on additional cuts that are being considered to close this remaining gap.

TIER	EFFICIENCY / REDUCTION TITLE	SAVINGS IN MILLIONS	FTE
TIER 2	Reduce Funding for Budget Software Updates	(\$0.01)	
	Reduce Funding for Postage	(\$0.02)	
	Reduce an AETV Producer Position	(\$0.08)	(1.00)
	Reduce Evaluation Costs	(\$0.05)	
	Reduce Human Resources Membership Fees	(\$0.01)	
	Eliminate Elementary School Library Assistants	(\$1.28)	(25.00)
	Reduce FLES at Key School	(\$0.09)	(1.00)
	No Longer Permit APS Employees Residing Outside Arlington County to Use APS Vehicles for Commuting	(\$0.09)	
	No Longer Provide Free Bus Service for Arlington Students Attending Thomas Jefferson High School for Science and Technology	(\$0.14)	
	Eliminate a Financial Analyst Position	(\$0.08)	(1.00)
	Discontinue Onsite Gradebook Training and Support - Technology Support Specialist (1 of 2)	(\$0.10)	(1.00)
	Eliminate Funding for Substitutes - Clerical (Non-School)	(\$0.00)	
	Reduce Funding Support to the Superintendent's Office	(\$0.11)	
	Reduce the Special Projects Clerical Positions	(\$0.03)	(0.50)
	Reduce Contract Services in Planning and Evaluation	(\$0.04)	
	Incorporate the Middle School Pathways Program into New Directions	(\$0.25)	(2.50)
	Eliminate Funding for Thomas Jefferson High School for Science and Technology Tuition	(\$0.29)	
	Reduce Central Funding for Replacement Classroom Furniture and Supplies	(\$0.05)	
	Eliminate District Funding of Crew	(\$0.12)	
	Eliminate a Secondary Teacher Specialist Position in the Department of Teaching and Learning	(\$0.09)	(1.00)
	Eliminate Summer Sports Practice Transportation Services	(\$0.03)	
	Implement an Activity Fee for Middle and High School	(\$0.05)	
	Reduce Planning and Evaluation Consultant Fees	(\$0.02)	
	Eliminate the Assistant Director of Assessment Position	(\$0.14)	(1.00)
Eliminate the Equity and Excellence Coordinator Position in the Department of Teaching and Learning	(\$0.09)	(1.00)	

Building the FY 2020 Budget

TIER	EFFICIENCY / REDUCTION TITLE	SAVINGS IN MILLIONS	FTE
TIER 2	Eliminate the Library Services Records and School Liaison Position	(\$0.07)	(1.00)
	Eliminate Funding for Local Travel Reimbursement	(\$0.09)	
	Eliminate the Vocational Teachers at the High Schools	(\$0.19)	(2.00)
	Eliminate the HILT Supplement Positions	(\$0.28)	(3.00)
	Reduce 1.00 FTE at Each Middle School	(\$0.66)	(7.00)
	Increase Fees for Student Parking at the High Schools	(\$0.03)	
	Elimination of Meltwater Services	(\$0.01)	
	Reduce Exemplary Project Coordinators to 0.50 FTE at All Elementary Schools	(\$0.65)	(7.40)
	Eliminate Funding for Discretionary Field Trips	(\$0.20)	
	Eliminate HILTEX Teacher Transition Positions	(\$0.19)	(2.00)
	Eliminate the Lab/Animal Technician Position at the Career Center	(\$0.09)	(1.00)
	Eliminate Diversity Peer Training Coordinators	(\$0.06)	(0.60)
	Eliminate the Enrollment Reserve	(\$0.03)	
	Implement a Cap on the Number of AP and IB Assessments Funded by APS	(\$0.10)	
	Reduce Cost of Providing Uniforms to Custodians	(\$0.02)	
	Eliminate Funding for Police Record Transcripts	(\$0.07)	
	Eliminate the Use of SMART Notebook	(\$0.03)	
	Eliminate Adobe Creative Suite	(\$0.08)	
	Elimination for Service Awards and Special Events (SCR)	(\$0.01)	
	Discontinue Printing of Report Cards	(\$0.03)	
	Eliminate School Testing Coordinators from Non-Title I Elementary Schools	(\$0.15)	(1.50)
	Eliminate Service Awards (HR)	(\$0.02)	
	Eliminate Human Resources Front Desk Staff	(\$0.09)	(2.00)
	Eliminate the Assistant Direction of Transportation Position	(\$0.12)	(1.00)
	Eliminate Funding for Substitutes - Clerical (School)	(\$0.07)	
	Postpone Additional Psychologists and Social Workers	(\$0.87)	(9.25)
	Eliminate Teachers College Summit at Wakefield	(\$0.02)	(0.20)
	Eliminate STEM Specialist Position at Kenmore Middle School	(\$0.09)	(1.00)
	Eliminate Activities at the Outdoor Lab	(\$0.70)	
	Reduce Special Events Provided by the Department of Teaching and Learning	(\$0.04)	
	Reduce Administrative Services Printing & Duplication	(\$0.02)	
	Eliminate the PDS Coordinator Position (Teacher Mentor)	(\$0.04)	(0.40)
	Eliminate Human Resources Scholarships for A, E, G, M, P, and T scales	(\$0.22)	
	Eliminate Equity and Excellence Coordinators at the High Schools	(\$0.24)	(2.50)
Discontinue Onsite Training and Support for Student Information Systems - Technology Support Specialist (2 of 2)	(\$0.10)	(1.00)	
	SUBTOTAL TIER 2	(\$8.92)	(77.85)

Note: May not total due to rounding.

Building the FY 2020 Budget

TIER	EFFICIENCY / REDUCTION TITLE	SAVINGS IN MILLIONS	FTE
TIER 3	Reduce the Exemplary Projects Teachers at Yorktown and Wakefield High Schools	(\$0.24)	(2.50)
	Move Instructional Technology Coordinators (ITC) from 12-month Contracts to 11-month Contracts	(\$0.60)	
	One Day Furlough for 12 Month Employees	(\$0.31)	
	Eliminate Administrative Conference	(\$0.02)	
	Eliminate Funding for Non-Discretionary Field Trips	(\$0.24)	
	Eliminate Replacement Computer Equipment (HR)	(\$0.01)	
	Eliminate Summer School in Middle School with the Exception of Extended School Year Services	(\$0.33)	
	Reduce Instructional Clerical Positions at the High Schools	(\$0.21)	(3.50)
	Reduce Funding in the Advanced Classes Staff Contingency	(\$0.60)	
	Eliminate Human Resources Inservice Cost - Administrative	(\$0.02)	
	Eliminate Middle School Testing Coordinators	(\$0.28)	(3.00)
	Eliminate Transportation for Middle and High School Games and Practices	(\$0.42)	
	Change to the In-School Alternative Teacher Positions	(\$0.28)	(3.00)
	Reduce Campus Safety/School Resource Assistants	(\$0.16)	(3.00)
	Eliminate Department Chairs at the High Schools	(\$0.28)	(3.00)
	Reduction of E-Days in the Department of Teaching and Learning	(\$0.01)	
	Eliminate Late and Activity Bus Services	(\$0.81)	
	Reduce an Additional 1.00 FTE at Each Middle School	(\$0.66)	(7.00)
	Reduce Resource Teachers for the Gifted at All Elementary Schools by 0.50 FTE	(\$1.13)	(12.00)
	Reduce Special Education Coordination Time	(\$0.06)	(0.60)
	Eliminate the Assistant to Teacher Program	(\$0.32)	
	Reduce Guidance Counselors at the High Schools	(\$0.38)	(4.00)
	Reduce the Science Program Initiative Teacher Positions	(\$0.28)	(3.00)
	Eliminate Instructional Technology Coordinators at the High Schools	(\$0.47)	(4.00)
	Reduce Funding for the Second Chance Program	(\$0.05)	
	Eliminate the Humanities Coordinator Position	(\$0.12)	(1.00)
	Eliminate Transportation for General Education Students Attending Summer School	(\$0.48)	
	Discontinue use of the IQ System for Engage	(\$0.07)	
	Eliminate Funding for Substitutes - P&E Scale	(\$0.03)	
	Eliminate Additional Funding for Computer Equipment and Software at Schools	(\$0.51)	
	Eliminate Instructional Lead Teacher Stipends	(\$0.13)	
	Increase Custodial Square Footage Calculation from 21,000 to 22,000 Square Feet per Custodian	(\$0.62)	(12.00)
	Eliminate Microsoft Outlook and Office Suite	(\$0.18)	
Eliminate Resource Teachers for the Gifted at the High Schools	(\$0.33)	(3.50)	
Eliminate the Career College Counselor Position	(\$0.28)	(3.00)	
Eliminate Planned Cyber Security Improvements	(\$0.20)		
SUBTOTAL TIER 3		(\$11.11)	(68.10)
	TOTAL TIERED REDUCTIONS	(\$30.15)	(169.15)

Note: May not total due to rounding.

Building the FY 2020 Budget

Tier 1 Reductions

Reduce Workers' Compensation Budget

(\$0.40) / (0.00)

Analysis of recent premium payments indicates that the workers' compensation budget can be reduced.

Organizational/Instructional Impact:

The organizational impact of this reduction is minimal at this time.

Implementation Plan:

Beginning in FY 2020, the budget for workers' compensation premium payments will be reduced. In order to address a potential budget shortfall in future years, Human Resources will look to find efficiencies and training opportunities.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has no impact on achieving the strategic plan goals listed.

Eliminate Employer-Paid Injury Compensation for 7 Calendar Days

(5 working days) of Workers' Compensation Claim

(\$0.16) / (0.00)

Current APS Workers' Compensation practices exceed state legal requirements by directly paying employees for the first seven calendar days off due to injury that occurred at work whether the Workers' Compensation claim is determined to be compensable or not. This is a liability management program and these adjustments support injured employees' return to full or modified duty. Under this reduction, employees would use sick, personal, or annual leave to cover these days which brings APS in line with surrounding jurisdictions.

Organizational/Instructional Impact:

Employees would be required to use their own leave during the first seven calendar days off due to injury.

Implementation Plan:

In order to implement this proposed reduction, a change to the policy and/or PIP would be required.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has no impact on achieving the strategic plan goals listed.

Building the FY 2020 Budget

Adjust Contract Days for Library Media Assistants (Year 2 of 2)

(\$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 days were reduced to 191. For the FY 2020 budget, the contract days are reduced to 187.

Organizational/Instructional Impact:

Compensation for library media assistants will be reduced.

Implementation Plan:

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

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

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

Eliminate a Department of Teaching and Learning Administrative Assistant Position

(\$0.07) / (1.00)

The Department of Teaching and Learning will reduce staffing through the elimination of one Administrative Assistant position.

Organizational/Instructional Impact:

There will be less support for offices as well as indirect support for schools. Staff within the Department of Teaching and Learning will need to absorb the responsibilities of this position.

Implementation Plan:

This reduction will occur through attrition.

Strategic Plan Goals:

- ◆ Engaged Workforce

Impact on Strategic Plan:

With fewer administrative assistants, the workload of other staff will increase as the responsibilities will be shifted.

Building the FY 2020 Budget

Revise Elementary Summer School Model

(\$0.50) / (0.00)

Through a redesign of the Elementary Summer School Strengthening Program, students will continue to be served during the summer through a partnership between the Extended Day program and the Department of Teaching and Learning. Through this partnership, the number of teachers needed for the summer school program will be decreased.

Organizational/Instructional Impact:

There will be a decrease in the number of teachers hired for the Elementary Summer School Strengthening Program and an increase in the number of Extended Day staff hired to support the program. This reduction allows us to maintain the services provided for the Elementary Summer School Strengthening Program while reducing the costs through a shift in staffing. We believe the program will continue to be of high quality and meet students' needs, so we see this as a reduction that may have a positive impact on students while also reducing costs.

Implementation Plan:

The Elementary Summer School Strengthening Program will continue to provide students with the interventions needed in order to strengthen their knowledge and skills in English Language Arts and Mathematics. Formative assessments will be used to monitor student progress throughout the summer.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students

Impact on Strategic Plan:

The Strategic Plan Goals will continue to be able to be met even with this reduction.

Eliminate Additional Funding for Lease Payments

(\$1.50) / (0.00)

Growth Initiative - Eliminate additional funding for lease payments for replacement cycle for 1:1 initiative.

Organizational/Instructional Impact:

Because of the timing of lease payments entered into in FY 2018, funds are not needed in FY 2020 but will likely be needed in FY 2021 and/or FY 2022.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has no impact on achieving the objectives of the strategic plan goals listed.

Building the FY 2020 Budget

Fund Minor Construction/Major Maintenance (MC/MM) with One-Time Funds (\$5.28) / (0.00)

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

Organizational/Instructional 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 future budgets using one-time funds.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

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

Increase Class Size (\$2.10) / (22.20)

This was a reduction proposed in the FY 2019 budget that was postponed for one year by School Board action using one-time funds.

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	(\$0.47)	(5.00)
Grades 6-8	0.75	(\$1.00)	(10.60)
Grades 9-12	0.50	(\$0.63)	(6.60)

Organizational/Instructional 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 but will increase teacher workloads.

Implementation Plan:

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 Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Operational Excellence

Impact on Strategic Plan:

Increasing class size by relatively small increments remains consistent with the School Board's Strategic Plan Goals and should not affect the achievement of these goals.

Building the FY 2020 Budget

Tier 2 Reductions

Reduce Funding for Budget Software Updates (\$5,000) / (0.00)

Arlington Public Schools has a complicated chart of accounts and as a result the budgeting software must be extensively customized.

Organizational/Instructional Impact:

This proposed reduction will reduce the funds available to create additional customized reports to assist the Budget office in developing and analyzing the district's annual operating budget.

Implementation Plan:

The budget will be reduced beginning in FY 2020 and the Budget office will review and revise the priority of the recently requested reports. Some desired reports will be postponed or removed from the queue.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has minimal impact on achieving the strategic plan goals listed.

Reduce Funding for Postage (\$0.02) / (0.00)

The Finance office is currently working to increase the number of suppliers/merchants that receive electronic payments. As the number of electronic payments increase, the funding required for postage will subsequently decrease.

Organizational/Instructional Impact:

This proposed reduction will reduce the budget for postage and increase the need to switch more suppliers/merchants to electronic payments.

Implementation Plan:

The budget will be reduced beginning in FY 2020.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has minimal impact on achieving the strategic plan goal listed.

Building the FY 2020 Budget

Reduce an AETV Producer Position

(\$0.08) / (1.00)

This reduction would eliminate one of the four full-time positions on the AETV team. APS recently hired a fourth AETV producer to help meet the growing demand for video programming and support. This reduction would reduce the team to three producers.

Organizational/Instructional Impact:

Eliminating the position would reduce the volume of projects AETV will be able to support. Video has been an effective means of sharing the APS story and demand for video continues to increase. There has been a steady increase in video requests from leadership, schools and departments, corresponding with the school division's growth as well as the general rise in the demand for video online and on social media. For that reason, APS made a strategic decision to increase video production and invest in an expanded team. The four-person team allowed AETV to increase its output significantly by allowing them to shoot more episodic videos, such as Snapshots, as well as leadership messages and other school and central office department needs. Many projects also require two producers to be present for a shoot. The four-person structure allowed them to cover more projects at once by deploying teams of two separately, versus needing to hire outside help. With three, AETV will scale back the number of video projects and potentially meetings they can cover.

Implementation Plan:

If this reduction is adopted, the School and Community Relations department would reassess and reprioritize the AETV video plan and editorial calendar.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce
- ◆ Operational Excellence
- ◆ Partnerships

Impact on Strategic Plan:

The reduction of video content would have an impact on the frequency and volume of video stories AETV can shoot and publicize to highlight APS work happening across the school division related to all aspects of the Strategic Plan. AETV has also been asked to cover an increasing number of internal staff videos, including the recent "In the Loop with the Supe" series, and that would need to be scaled back, impacting employee engagement.



Building the FY 2020 Budget

Reduce Evaluation Costs

(\$0.05) / (0.00)

The evaluation costs support program evaluation and are used differently depending upon the evaluation. For example, this includes some mix of hourly time for classroom observations conducted by certified observers, assessments, consultants in specialized fields, etc.

Organizational/Instructional Impact:

The funds are used across multiple instructional programs in various stages in the evaluation process. The reduction may require the reduction in the number of observations, or limit the additional resources that are often only used for the purpose of evaluating program outcomes.

Implementation Plan:

The reduction will factor into the planning for the scope of the evaluations that enter the data collection phase in the 2019-20 school year. It may reduce the number of questions that can be addressed. As we move out a couple of years, P&E will request one time funds, if we feel an evaluation needs a program expertise that we cannot provide. Typically, consultants have been hired for Special Education, ESOL/HILT (both covered for current evaluation), Gifted Services, and Montessori.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

The evaluations help APS determine how instructional programs are supporting student success and well-being. The recommendations are used to target improvements to the instructional program.

Reduce Human Resources Membership Fees

(\$0.01) / (0.00)

Human Resources professional memberships to benchmark against regional and national standards and practices are reduced and/or eliminated.

Organizational/Instructional Impact:

Less ability to benchmark against best practices.

Implementation Plan:

When the professional membership comes up for renewal, the Human Resources department will not renew the memberships.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

Fewer opportunities for Human Resources staff to benchmark against regional and national standards and practices.

Building the FY 2020 Budget

Eliminate Elementary School Library Assistants

(\$1.27) / (25.00)

All elementary school level library assistants will be eliminated. This is an equitable cut across all elementary schools and will have a minimal impact directly on student learning.

Organizational/Instructional Impact:

The impact of this reduction on the organization is that schools will have to find alternative methods (i.e., librarian, volunteers, etc.) to maintain the library books.

Implementation Plan:

The proposed reduction would be implemented at once.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

The reduction will have a minimal impact on the strategic plan goals.

Reduce FLES at Key School

(\$0.09) / (1.00)

This reduction eliminates a 1.00 FLES FTE at the Key School.

Organizational/Instructional Impact:

The impact of this reduction is minimal as it aligns Key with the other elementary schools.

Implementation Plan:

The reduction will occur at once.

Strategic Plan Goals:

- ◆ Engaged Workforce

Impact on Strategic Plan:

The reduction will have a minimum impact on the strategic plan goals, as it places Key's staffing in line with other APS elementary schools.

Building the FY 2020 Budget

No Longer Permit APS Employees Residing Outside Arlington County to Use APS Vehicles for Commuting

(\$0.09) / (0.00)

Under this reduction/efficiency APS employees, who are assigned APS vehicles and reside outside of Arlington County, would no longer be able to use their vehicles to commute to and from home. Also, several vehicles would no longer be assigned to individuals and would be shared, and the white fleet would be reduced by two vehicles. This reduction/efficiency is based on detailed analysis of vehicle usage during FY 2018, which revealed that some APS vehicles were primarily used for commuting outside of Arlington County.

Organizational/Instructional Impact:

This reduction/efficiency would have very little impact on the organization.

Implementation Plan:

This reduction/efficiency would require revisions to School Board Policy E-5.1 Transportation. It would take effect on July 1, 2019. Affected employees would be notified in advance.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction/efficiency would support operational excellence by managing available assets more efficiently and cost effectively.

No Longer Provide Free Bus Service for Arlington Students Attending Thomas Jefferson High School for Science and Technology

(\$0.14) / (0.00)

Under this reduction/efficiency students attending Thomas Jefferson High School for Science and Technology (TJHSST) in Fairfax would no longer be provided with free transportation to and from school each day. Service would be eliminated altogether. Alternatively, APS could continue to provide the service and charge parents a fee, that would be adjusted based on a student's free or reduced lunch eligibility.

Organizational/Instructional Impact:

Elimination of this service might reduce the number of applicants to TJHSST; providing fee-based transportation to TJHSST as described above is less likely to have this effect.

Implementation Plan:

This reduction/efficiency would take effect at the start of school in September 2019. If this reduction is adopted, parents of students attending and applying to TJHSST will be notified and invited to a meeting to discuss an implementation plan.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction/efficiency would support operational excellence by managing available assets more efficiently and cost effectively.

Building the FY 2020 Budget

Eliminate a Financial Analyst Position

(\$0.08) / (1.00)

This reduction eliminates a vacant financial analyst position in the Budget office. The reduction is partially offset by the funds needed for temporary help to design and assist in compiling the budget document.

Organizational/Instructional Impact:

Eliminating this vacant position reduces the flexibility of the Budget office to provide additional data and analysis as requests for these have increased exponentially over the past few years. The current Budget office staff cannot take on additional responsibilities as they are fully engaged in the current work.

Implementation Plan:

The position would be eliminated from the budget and additional requests for data or analysis above those already provided would go unfulfilled.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

The Budget office is an extremely small office so the reduction of this position may affect the achievement of the objectives for the strategic plan goals listed.

Building the FY 2020 Budget

Discontinue Onsite Gradebook Training and Support

(\$0.10) / (1.00)

Information Services will discontinue providing onsite training and support for teachers on Synergy Gradebook, attendance, grade entry and other data-system related functions. Training will be made available through a myriad of options including webinars and online content. Discontinuing this service will permit APS to reduce the number of Technology Support Specialist positions by 1.00 FTE.

Organizational/Instructional Impact:

Currently, Technology Support Specialists (Working Title: Information System Analyst) train and support teachers on the use of the Student Information System. This includes help with grading and the use of the gradebook.

With the elimination of this service, it will no longer provide on-site support for teachers. Many teachers rely on the 'personal touch' provided by having a TSS on site at the beginning of the year professional learning events and grade entry events which occur with every reporting event or eight times a year.

In a pilot during SY 2018-19, APS saw increased grade-related data entry errors and increased time to complete grade entry. This increases risks related to published schedules for meeting grade reporting to parent.

In addition, as teachers expand the use of data to make decisions, they will need to rely on online training to gain the necessary skills.

Implementation Plan:

If this reduction is adopted, Principals and Directors of Counseling will be informed that providing onsite support for teachers for grade entry and other data-related activities has been eliminated from the budget. Information Services will then work with schools and Department of Teaching and Learning to ensure that online options exist to cover all necessary competencies. IS will also work with schools to develop a school-staffed support structure for teachers if they need assistance.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This cut supports the Operational Excellence by shifting the division from high-cost on-site support to lower-cost online professional learning.

This cut conflicts with the Engaged Workforce as access to support around grading will be limited to online support.

Building the FY 2020 Budget

Eliminate Funding for Substitutes - Clerical (Non-School)

(\$2,175.00) / (0.00)

Substitute coverage is provided for key positions in APS during employee leave and transition periods. This provides for continuity of programs and service. This reduction eliminates substitute coverage for non-school based clerical positions.

Organizational/Instructional Impact:

Current employees at each work location would need to cover duties and responsibilities or services may be reduced.

Implementation Plan:

The budget for non-school based clerical substitutes will be eliminated beginning with the FY 2020 budget.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

Impacts engaged workforce and operational excellence as other employees must take over additional duties or services may be reduced.

Reduce Funding Support to the Superintendent's Office

(\$0.11) / (0.00)

This proposed reduction eliminates the Superintendent's reserve (\$50K) and hourly funds (\$60K) that support the Superintendent's office.

Organizational/Instructional Impact:

The Superintendent's reserve is available for new or expanded initiatives that occur in the current year. If these funds are eliminated, then new initiatives would have to wait to be funded during the next year's budget process.

The hourly funds are available to assist the Superintendent's office in preparing communications, filing, and other daily office requirements. If these funds are eliminated, these responsibilities will be redistributed to the staff within the Superintendent's office and across other offices or the services would be reduced or eliminated.

Implementation Plan:

The funds would no longer be available beginning with the FY 2020 budget.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has minimal impact on achieving the objectives of the strategic plan goals listed.

Building the FY 2020 Budget

Reduce the Special Projects Clerical Position

(\$0.03) / (0.50)

Per PIP 20-1.170, “The Arlington School Board encourages school communities (staffs, families, and other stakeholders) to augment the strong APS instructional program with distinctive educational offerings called exemplary projects. Prior to implementation, each offering must be approved by the School Board. Each exemplary project must:

- ◆ enhance instruction for all students enrolled at the school
- ◆ strengthen the school’s instructional coherence
- ◆ build local community commitment to the school
- ◆ include a clear evaluation plan and reporting schedule.”

Exemplary project clerical staff are responsible for the daily logistics and communication necessary to ensure that the programs are successful.

Organizational/Instructional Impact:

The loss of exemplary project clerical staff at Yorktown will result in a significant reduction in the quality of service provided to students by the project. At Yorktown, the outreach of the Center for Leadership and Public Service would likely be severely curtailed, leaving students without opportunities to engage in public service projects, lessening leadership opportunities for clubs and activities, diluting the school’s focus on social emotional learning and creating a vacuum in the support and cultivation of the whole child.

Implementation Plan:

Yorktown would likely not have an exemplary project in the 2019-2020 school year or, the project remained in existence, it would be significantly limited and would likely not allow students equitable access to their services.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

Student Success - Without access to these exemplary projects, some historically over-represented and under-represented students will not be able to access necessary social-emotional and academic support to be successful in school programs. Wakefield seniors and many Yorktown students will likely not have engaged in one experience that demonstrates productive workplace skills, qualities and behaviors.

Student Well-Being - Without access to these exemplary projects, Wakefield and Yorktown will struggle to report 95 percent implementation of the Whole Child indicators in the areas of a healthy and supportive learning environment.

Building the FY 2020 Budget

Reduce Contract Services in Planning and Evaluation

(\$0.04) / (0.00)

This covers Planning & Evaluation's subscription to Hanover Research. The subscription supplements the services provided by P&E staff for evaluations, surveys and planning projects.

Organizational/Instructional Impact:

This reduction may reduce the scope of program evaluations, and require some prioritization of evaluation tasks by the steering committee.

Implementation Plan:

The reduction will factor into the planning for the scope of the evaluations that enter the data collection phase in the 2019-20 school year. It may reduce the number of questions that can be addressed.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

The evaluations help APS determine how instructional programs are supporting student success and well-being. The recommendations are used to target improvements to the instructional program.

Incorporate the Middle School Pathways Program into New Directions

(\$0.25) / (2.50)

Project Pathways is a 45-day, Tier 3 intervention within the Arlington Tiered System of Supports and our only middle alternative placement program. The program is staffed with two full-time teachers and a part-time counselor. The Project Pathways Program has successfully served middle school students with a history of repeated and serious disruptive behaviors and significant emotional needs. The program allows for direct support and services and provides a pathway for supporting a student transitioning back to their home school.

Project Pathways serves students in a manner that is consistent with the services provided in APS' 45-Day Program for high school students. Both programs require students to attend school regularly, engage in instruction, and actively participate in a social/emotional-learning component. Project Pathway is designed to work with the whole child and includes a therapeutic and community service component. In addition, staff at both programs work closely with home school staff and administrators.

Giving consideration to alternative ways to deliver the services provided through the Pathway Program could be further explored as a result of this recommendation. However, it is important to recognize that increasing services to our most vulnerable students is a priority. Exploring alternative options would require APS to support the academic, emotional, and social needs of middle school students utilizing a different approach.

Ideally, we would like to keep students in Project Pathways in a separate program to better meet the developmental needs of middle school age students and to ensure that we have a continuation of Tier 3 intervention support for middle school age students.

Building the FY 2020 Budget

Organizational/Instructional Impact:

Moving Project Pathways to New Directions enables APS to support the academic, emotional, and social needs of middle and high school students in one facility utilizing the same staff, thereby reducing the overall budget by 2.5 FTEs.

Implementation Plan:

The MS Project Pathways Program would move from the outdoor trailer on the Thomas Jefferson Middle School campus to the New Directions Alternative Program located on Wilson Blvd. Students who are referred to the 45-day Project Pathways Program would receive services from New Directions Alternative Program staff.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

Moving Project Pathways to New Directions enables APS to offer the same level of academic, emotional, and social needs support to middle and high school students, however, in one facility utilizing the same staff.

Eliminate Funding for Thomas Jefferson High School for Science and Technology Tuition

(\$0.29) / (0.00)

Going forward, APS will not fund tuition for students to attend Thomas Jefferson High School for Science and Technology. Current students would be grandfathered.

Organizational/Instructional Impact:

Students would no longer have their tuition covered to attend Thomas Jefferson High School for Science and Technology. Students currently attending would be grandfathered.

Implementation Plan:

This service is not required and could be reduced beginning with the 2019-20 school year. If this reduction is adopted, the Department of Teaching and Learning would work with School and Community Relations to develop a communications plan and provide a list of alternatives that are available within APS.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students

Impact on Strategic Plan:

Students would have access to one less program when considering high school options.

Building the FY 2020 Budget

Reduce Central Funding for Replacement Classroom Furniture and Supplies

(\$0.08) / (0.00)

This reduction eliminates central office funding for replacement classroom furniture and other equipment, materials, and supplies.

Organizational/Instructional Impact:

If this reduction is adopted, funding would no longer be available for any furniture or other needs at schools that may arise during the next fiscal year (e.g., flood resulting from burst pipes).

Implementation Plan:

The budget will be eliminated in the FY 2020 budget and Finance and Management Services would work with School and Community Relations to communicate this policy change to the entire school division.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has minimal impact on achieving the objectives of the strategic plan goals listed.

Eliminate District Funding of Crew

(\$0.13) / (0.00)

Under this reduction/efficiency all funding for crew, which is not a Virginia High School League (VHSL) sport, would be eliminated. Crew would become self-funding as in Fairfax and most school divisions nationwide, where all expenses are paid by participants and Crew Boosters, and scholarships are often available to participants meeting certain income requirements. Expected savings total \$130,100, broken down as provided below.

- ◆ Coach stipends: \$45,500
- ◆ Coach bus transportation to regattas: \$40,000
- ◆ Yellow bus transportation to local practice: \$18,000
- ◆ Metro passes for W-L students to attend practice: \$1,000
- ◆ White fleet driver time and vehicle expenses to transport sculls: \$20,000
- ◆ Insurance of sculls: \$800
- ◆ insurance deductible payments for damage to sculls: \$2,000
- ◆ Catastrophic insurance for students participating in a non-VHSL sport: \$2,800

Building the FY 2020 Budget

Organizational/Instructional Impact:

This reduction/efficiency would only impact students participating in crew and their families.

Implementation Plan:

The budget for crew would be eliminated beginning with the FY 2020 budget. If adopted, affected students and families would be notified and invited to attend a meeting to discuss how to proceed.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students

Impact on Strategic Plan:

This reduction/efficiency could be considered a reduction in the number of pathways to success for all students.

Eliminate a Secondary Teacher Specialist Position in the Department of Teaching and Learning

(\$0.09) / (1.00)

The Department of Teaching and Learning will reduce staffing through the elimination of the Secondary Teacher Specialist.

Organizational/Instructional Impact:

The duties and responsibilities of the Secondary Teacher Specialist would be absorbed by the Director of Secondary Education as well as content and program offices. Projects such as the Program of Studies, Secondary lotteries, and school coaching and support would need to be absorbed by other staff.

Implementation Plan:

This would be a one-time reduction to occur at the end of the 2018-19 school year. The secondary specialist supports many programs and processes including Options and Transfers, course codes, school coaching and support, etc. These functions would need to be absorbed by others if this position is eliminated.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

There will be fewer staff to support processes within the Department of Teaching and Learning as well as school level coaching and support.

Building the FY 2020 Budget

Eliminate Summer Sports Practice Transportation Services

(\$0.03) / (0.00)

Under this reduction/efficiency all transportation services currently provided during the summer to high school students for sports practices would be eliminated. Such transportation services are not provided in some other local school divisions.

Organizational/Instructional Impact:

High school students attending sports practices during the summer before the start of school would have to find their own way to and from practices.

Implementation Plan:

This reduction/efficiency would take effect in summer 2019.

Strategic Plan Goals:

- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

This reduction has minimal impact on achieving the objectives of the strategic plan goals listed.

Implement an Activity Fee for Middle and High School

(\$0.05) / (0.00)

APS will charge an activities fee for middle and high school sports and activities (with the exception of students who qualify for free and reduced lunch). Estimate based on \$10 charge per activity except for students who qualify for free and reduced lunch. A higher fee would generate more revenue.

Organizational/Instructional Impact:

Fewer students may choose to participate in middle and high school sports and activities.

Implementation Plan:

Staff will review the proposal considered several years ago, make any necessary updates, and then work with School and Community Relations to determine a strategy for communicating the change to students and families.

Strategic Plan Goals:

- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

Fewer students may choose to participate in middle and high school sports and activities.



Building the FY 2020 Budget

Reduce Planning and Evaluation Consultant Fees

(\$0.02) / (0.00)

The consultant fees account in Planning and Evaluation provides our Planning team with expert resources as we continue to define our roles and responsibilities. It covers cost for the consultant who reviews APS projections, hourly help from APS retirees as we have implemented Engage@apsva.us, and planning and facilitation of meetings with elementary principals.

Organizational/Instructional Impact:

The reduction in this account is manageable and will continue to cover consulting support for projections and elementary principals, while staff will pick up all of the responsibilities of managing the first tier of responses to emails sent to engage@apsva.us.

Implementation Plan:

Staff is already taking on the management of engage@apsva.us emails. Also, one of our consultants is no longer in P&E and is now working with Transportation.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

There may be some transition issues as the responsibilities are distributed to staff.

Eliminate the Assistant Director of Assessment Position

(\$0.14) / (1.00)

The Department of Teaching and Learning will reduce staffing through the elimination of the Assistant Director of Assessment.

Organizational/Instructional Impact:

The responsibilities of the Assessment office would be completed by the Assessment Specialist with support from content offices. The workload of staff within the Assessment office and the Department of Teaching and Learning will increase.

Implementation Plan:

This reduction will implemented for the 2019-20 school year.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

The increase in workload may negatively impact the goal of an engaged workforce.

Building the FY 2020 Budget

Eliminate the Equity and Excellence Coordinator Position in the Department of Teaching and Learning

(\$0.09) / (1.00)

The Department of Teaching and Learning will reduce staffing through the elimination of the Equity and Excellence Coordinator.

Organizational/Instructional Impact:

Through increased collaboration within the Department of Teaching and Learning, the content and program area supervisors and specialists would perform the duties and responsibilities that have been completed by the staff in this position. There will be less staff available for coaching and supporting schools.

Implementation Plan:

This reduction will be implemented for the 2019-20 school year.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students

Impact on Strategic Plan:

There will be fewer staff available for coaching and supporting staff from the Office of Equity and Excellence.

Eliminate the Library Services Records and School Liaison Position

(\$0.07) / (1.00)

The Department of Teaching and Learning will reduce staffing through the elimination of the Library Services Records and School Liaison position.

Organizational/Instructional Impact:

The duties and responsibilities of this position, including purchasing responsibilities, would be shared by the other staff within the Library Services office.

Implementation Plan:

This reduction will be implemented for the 2019-20 school year.

Strategic Plan Goals:

- ◆ Engaged Workforce

Impact on Strategic Plan:

There will be an increased workload for other staff within the office, which may impact the goal of an engaged work force.

Building the FY 2020 Budget

Eliminate Funding for Local Travel Reimbursement

(\$0.09) / (0.00)

This reduction eliminates all local travel funds from the central office administrative account. These funds are used to reimburse employees (e.g., principals, directors, curriculum supervisors and specialists, etc.) for mileage and parking fees.

Organizational/Instructional Impact:

If this reduction is adopted, employees will no longer receive reimbursement for costs associated with local travel.

Implementation Plan:

The budget will be eliminated in the FY 2020 budget and Finance and Management Services would work with School and Community Relations to communicate this policy change to the entire school division.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has minimal impact on achieving the objectives of the strategic plan goals listed.

Eliminate the Vocational Teachers at the High Schools

(\$0.19) / (2.00)

The Vocational Teacher staffing allows the comprehensive high schools to support offering CTE classes in computing, technology, and business.

Organizational/Instructional Impact:

The loss of this staffing may result in fewer CTE classes being offered at the comprehensive high schools and may increase the demand for the limited seats in these classes at the Arlington Career Center.

Implementation Plan:

Administrators at the comprehensive high schools would look at how, or whether, to staff CTE classes based on student requests. Options for those courses with limited enrollment requests include dual-coding classes (having several levels of class meet at the same time) or not offering the class. High school principals, working with Department of Teaching and Learning staff, will communicate with affected staff, students, and families as part of the 2020-21 scheduling process.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students

Impact on Strategic Plan:

By limiting the offering of CTE courses, especially those in computers and technology, at the comprehensive high schools, many students may not be able to access these classes, and those students who have already taken introductory level courses may not be able to advance to the higher levels.

Building the FY 2020 Budget

Eliminate the HILT Supplement Positions at High Schools

(\$0.28) / (3.00)

The HILT Supplement is used to provide additional HILT teaching staff at the high schools.

Organizational/Instructional Impact:

The added staffing allows schools to provide differentiated levels of HILT A and B classes, based on the needs of the students. Those students who come in with several years of education in their home country tend to progress faster than those students with no, or limited, education. Differentiation within the classroom becomes increasingly difficult over the course of the year.

Implementation Plan:

If the HILT supplement reduction is adopted, school staff will work with the existing HILT staffing to provide for classes that are differentiated based on the needs of students. Department of Teaching and Learning staff and high school principals will begin to communicate to staff as part of the 2019-20 scheduling process.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

Many of our HILT students come to school with limited education and having experienced trauma. The reduction in HILT staffing will impact schools' ability to meet the learning needs of each student and to provide the social-emotional support that may be required.

Reduce 1.00 FTE at Each Middle School

(\$0.66) / (7.00)

The reduction of 1.00 positions from each of the comprehensive middle schools means that each school will lose key staff. Each principal would identify the positions to be eliminated at their site.

Organizational/Instructional Impact:

The loss of this position will have an impact on instruction and the supports provided to students.

Implementation Plan:

This position would be eliminated for FY 2020.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

The impact on class size and the supports offered to students may make it more difficult to achieve the objectives of the Strategic Plan goals listed.



Building the FY 2020 Budget

Increase Fees for Student Parking at the High Schools

(\$0.03) / (0.00)

Under this proposed reduction/efficiency the annual parking fee charged to high school students would be increased to \$200 per year. Fees received would be allocated to the general fund rather than to the individual high schools as they are now. Parking fees for students now vary among the high schools. Wakefield does not charge a parking fee because there is adequate on-street parking. The fee per parking space would be increased to \$200 per year at the schools where fees are currently charged.

Organizational/Instructional Impact:

It is hoped that an increase of the fee will reduce student parking on high school campuses, without increasing parking on neighboring streets. Schools will no longer be able to use fees from student parking.

Implementation Plan:

This reduction/efficiency would take effect at the start of school in September 2019. Students are not charged to park during the summer. A plan will be developed to engage stakeholders in the implementation of this plan and manage parking hang tags more effectively at Yorktown and Washington-Lee to identify students who are parking without having paid the required fee.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

This efficiency is a further step in APS's efforts to increase safety and improve air quality around schools by reducing the number of vehicles, especially single occupant vehicles, driving and parking there. It is also a step towards reducing the cost and number of parking spaces at new schools and existing schools that are undergoing capital projects, and to managing the expectation that ample parking will be provided for students at all schools.

Building the FY 2020 Budget

Elimination of Meltwater Services

(\$0.01) / (0.00)

Meltwater is a media monitoring and analytics service added in FY19 to track daily APS and general education news, including online, broadcast and social media coverage. The tool also captures key metrics, such as total media exposure and reach. The service includes a daily APS News Clips newsletter template for sharing coverage with internal stakeholders and a dashboard for reporting. The primary service is \$5,000 for the annual contract, an additional \$2,000 for broadcast monitoring annually.

Organizational/Instructional Impact:

The reduction of this service will impact the quality of daily reports and will eliminate one analytics tool used to monitor media coverage and social media conversations about APS.

School and Community Relations will need to revert to the previous method which was much more time-consuming, included less news, and no social media monitoring or data. Without the service, staff is assigned to search Google news and check key local/national outlet news feeds (e.g., ARLNow, Sun Gazette, Washington Post) to compile a list of email news clips links that they can compile into an email to send to key internal staff. Social media, which is a growing media format, will not be included in the reports, and SCR will no longer have access to dashboard reports.

Implementation Plan:

We have an annual contract and SCR would simply not renew the contract in June. We would then send an email to ELT and the recipients of the daily clips to let them know that the service will not be provided and share a plan for sending daily news clips in the future.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

There would be no significant impact to strategic plan goals, but it would eliminate one tool added to address a School Board priority to monitor and address social media issues in a timely manner. The request for broadcast monitoring was made by the Superintendent.

Building the FY 2020 Budget

Reduce Exemplary Project Coordinators to 0.50 FTE at All Elementary Schools (\$0.65) / (7.40)

All elementary schools with exemplary project staffing greater than 0.50 FTE will be reduced to 0.50 FTE.

Organizational/Instructional Impact:

Elementary schools will have equal exemplary project staffing. This recognizes that all schools have individual areas of focus and identity.

Implementation Plan:

This is a one-time reduction.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students

Impact on Strategic Plan:

This reduction will have minimal impact on the strategic plan.

Eliminate Funding for Discretionary Field Trips (\$0.20) / (0.00)

Under this reduction/efficiency all funding provided to schools for discretionary field trips according to a formula administered by the Assistant Superintendent, Administrative Services, would be eliminated. Such field trips, which support, but are not essential to, teaching and learning, would have to be funded by schools, PTAs, grants, etc.

Organizational/Instructional Impact:

Funding for discretionary field trips has been reduced in several recent budgets, and Transportation Services has implemented controls to ensure that assigned funding is not exceeded. Though elimination of this funding would not directly affect teaching and learning, schools rely on it for enrichment and providing valuable experiences to students that they might not otherwise have.

Implementation Plan:

This reduction/efficiency would eliminate the budget for discretionary field trips beginning with the FY 2020 budget.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

It might be considered that this reduction/efficiency would reduce both pathways to success for some students and support for student well-being.

Building the FY 2020 Budget

Eliminate HILTEX Teacher Transition Positions at High Schools

(\$0.19) / (2.00)

HILTEX Teacher Transition staffing creates positions in the high schools in which staff work with HILTEX students as they move from the sheltered HILT classroom into the general education setting. Grade and attendance data demonstrate that many students struggle with this transition. The position allows schools to create more HILT-General Education co-taught classes and to provide monitoring of student academic progress.

Organizational/Instructional Impact:

This reduction will decrease the schools' staffing that can be used to create HILT-General Education co-taught classes and to monitor student academic progress. Department of Teaching and Learning staff and school administrators will communicate with affected parties as part of the 2019-20 scheduling process.

Implementation Plan:

While the staffing may be eliminated, school staff will work to use existing staffing to provide supports for students as they transition from HILT classes into the mainstream setting.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

Data demonstrates that many HILTEX students struggle with the transition from the HILT to the general education setting. With the loss of the HILTEX teacher transition staffing, progress APS has made in recent years to provide additional support for these students may be jeopardized which may impact achievement of the Strategic Plan objectives.

Eliminate the Lab/Animal Technician Position at the Career Center

(\$0.09) / (1.00)

The Lab/Animal Technician supports the care of animals in the animal science program at Arlington Career Center.

Organizational/Instructional Impact:

The reduction of this position will necessitate other animal science staff to provide care of the animals in the program.

Implementation Plan:

With the relocatable classrooms moving to the animal science outdoor space, the larger farm animals will no longer be at the Career Center. The hourly assistant and the two instructors of the animal science program will provide care for the animals that remain in the program. Department of Teaching and Learning staff and school administrators will communicate with affected parties as part of the 2019-20 scheduling process.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

The reduction of this position will increase the workload of the remaining staff of the animal science program.



Building the FY 2020 Budget

Eliminate Diversity Peer Training Coordinators

(\$0.06) / (0.60)

Diversity Peer Training Coordinators serve as instructors for the Leadership Skills for Diversity Peer Trainers course offered in the high school Program of Studies. The course description is as follows: “This course is designed to train students to facilitate workshops for their peers that address diversity issues and promote tolerance and mutual respect. Students will develop awareness and understanding of (1) prejudice, discrimination, stereotyping, and (2) the means by which they can become more directly involved in the school and community.”

Organizational/Instructional Impact:

The loss of the Diversity Peer Training Coordinators will ensure that high schools will not be able to staff the Leadership Skills for Diversity Peer Trainers course thereby scaling back years of effort to promote cultural competency skills in students and limiting students’ opportunities to serve as peer models and leaders of these efforts.

Implementation Plan:

High schools will likely not run the Leadership Skills for Diversity Peer Trainers course in the 2019-2020 school year.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

Student Success - Without access to the Leadership Skills for Diversity Peer Trainers course, some historically over-represented and under-represented students will not be able to access necessary social-emotional and academic support to be successful in school programs. The students who would have enrolled in this course will also not be able to access the workplace skills, qualities and behaviors related to cultural competence.

Student Well-Being - Without this course, all high schools will struggle to report 95 percent implementation of the Whole Child indicators in the areas of a safe, healthy and supportive learning environment because students who are trained to address issues of cultural competence will not be available to address issues such as bullying, harassment and bigotry.

Building the FY 2020 Budget

Eliminate the Enrollment Reserve

(\$0.03) / (0.00)

This reduction eliminates the enrollment reserve budget. These funds are provided to schools for various instruction-related planning factors when a school's enrollment comes in above projections.

Organizational/Instructional Impact:

If this reduction is adopted, additional funding will not be provided to schools with higher than projected enrollment. The enrollment reserve was put in place in FY 2012; prior to that, schools were not provided with additional funding if their enrollment exceeded projections

Implementation Plan:

The budget will be eliminated in the FY 2020 budget and Finance and Management Services would work with School and Community Relations to communicate this policy change to the entire school division.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has minimal impact on achieving the objectives of the strategic plan goals listed.

Implement a Cap on the Number of AP and IB Assessments Funded by APS

(\$0.10) / (0.00)

APS will fund up to two AB and IB assessments per student. Additional assessments will be covered by families (with the exception of students who qualify for free and reduced lunch).

Organizational/Instructional Impact:

Fewer students may choose to take AP and IB exams above the two assessments covered by APS.

Implementation Plan:

Schools and Teaching and Learning staff will work together to notify students and families of the shift in payment for AP and IB assessments. If approved, schools as well as Teaching and Learning department staff will work with School and Community Relations to communicate this shift to the broader community.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students

Impact on Strategic Plan:

Students may be less inclined to take AP and IB courses or the exams themselves for courses if they have to pay the exam fees.

Building the FY 2020 Budget

Reduce Cost of Providing Uniforms to Custodians

(\$0.02) / (0.00)

Under this reduction/efficiency the annual provision of \$130 worth of full new uniforms to custodians would be reduced. New work shoes, two work shirts and Personal Protective Equipment (PPE) only would be provided each year. Custodians would be able to purchase other articles of uniform at wholesale prices.

Organizational/Instructional Impact:

This reduction/efficiency would require custodians to purchase some optional work uniform at their own expense.

Implementation Plan:

If adopted, the custodians would be notified and the budget would be reduced beginning in FY 2020.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction/efficiency would support operational excellence by managing available assets more efficiently and cost effectively. It may be taken negatively by some custodians, who have become accustomed to receiving \$130 of uniform items that are not necessarily needed every year.

Eliminate Funding for Police Record Transcripts

(\$0.07) / (0.00)

Currently, APS pays for required fingerprinting for new staff, student teachers, volunteers, etc. With this reduction, those being fingerprinted will pay the cost prior to being fingerprinted by HR staff.

Organizational/Instructional Impact:

Costs will shift from APS to new employees, student teachers, volunteers, etc. when they join APS. This would impact the first interactions that new members of the APS community have with the organization and may put APS at a disadvantage based on regional norms and practices. This would also require additional time for accounting and collections practices. The school division incurs a \$37.00 cost to fingerprint candidates and a \$10.00 cost for the Virginia Registry. Those impacted by this change include: candidates for hire, volunteers, student teachers and students conducting observations. This process may cause a delay in the onboarding as collection of these fees must occur prior to the background checks being conducted.

Implementation Plan:

The budget for fingerprinting and obtaining police record transcripts would be eliminated beginning with the FY 2020 budget and new employees, student teachers, volunteers, etc. would be notified prior to joining APS.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence
- ◆ Partnerships

Impact on Strategic Plan:

This reduction has minimal impact on achieving the objectives of the strategic plan goals listed.

Building the FY 2020 Budget

Eliminate the Use of SMART Notebook

(\$0.03) / (0.00)

Discontinue the division's use of SMART Notebook, a software suite used by teachers to create lessons which leverage use of Smart Boards.

Organizational/Instructional Impact:

The SMART Notebook software is currently heavily used by a fairly limited number of teachers. However, APS has recently established the SMART Panel as the standard presentation system for most classrooms. The SMART Panel was selected, in part, because of the functionality of the SMART Notebook software. Discontinuing the Smart Notebook software will reduce the usability of this equipment.

Implementation Plan:

Upon budget approval, departments will be informed that they will need to find alternatives for SMART Notebook software, or fund the software themselves, starting on July 1, 2019. Information Services will remove the software installer from the self-service installation catalog, discontinue honoring requests to install the software without license confirmation, and remove the software from APS devices to ensure the division remains within copyright.

Strategic Plan Goals:

- ◆ Engaged Workforce

Impact on Strategic Plan:

Schools have recently invested heavily in SMART Technologies equipment, spending the majority of their local technology funds to purchase and replace Smart devices. Eliminating the SmartNotebook software will likely have a significant negative impact on workforce engagement.

Building the FY 2020 Budget

Eliminate Adobe Creative Suite

(\$0.08) / (0.00)

Discontinue the use of Adobe Creative Suite across the division. The software is licensed on an annual basis and would not be available starting on July 1, 2019.

Organizational/Instructional Impact:

Adobe Creative Suite is used by students as part of the Career and Technology Education coursework, these courses would need to find an alternative. Staff use the software to generate professional PDF files, images and professional publications such as the budget document. Any Adobe Creative Suite licensing costs for staff would need to be paid by their respective departments.

Implementation Plan:

Upon budget approval, departments will be informed that they will need to find alternatives for Adobe Creative Suite, or fund the software themselves, starting on July 1, 2019. Information Services will remove the software installer from the self-service installation catalog, discontinue honoring requests to install the software without license confirmation, and remove the software from APS devices to ensure the division remains within copyright.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This software allows for staff to develop publications for the community and is used to support instructional programs such as Arts and CTAE. Engagement in activities that reflect college and career opportunities and provide the opportunity to learn about and experience workplace expectations and career options will be limited by losing this application.

Building the FY 2020 Budget

Elimination for Service Awards and Special Events (SCR)

(\$0.01) / (0.00)

Eliminating APS special countywide events that recognize employees as well as community volunteers and partners for their outstanding contributions to APS can reduce School and Community Relations spending. This budget reduction will eliminate expenditures for catering, florists, supplies and printed materials that are purchased for awards and recognition events. The budget in the special events and service awards accounts totals \$8,845. SCR overspent the funding in the FY18 budget by approximately \$2,000. We request that each event be considered separately to be eliminated, in the following order:

1. Employee Service Awards (\$500)
2. Retiree Recognition (\$1,000)
3. APS Volunteer and Partner Appreciation Event (\$3,500)
4. Celebration of Excellence: Principal, Teacher, and Support Employee of the Year programs (\$5,000)

Organizational/Instructional Impact:

This reduction will reduce the time dedicated to these events by the Communications Coordinator. However, eliminating some of these employee recognition events may lower employee morale at a time when increasing employee morale and engagement is a key goal of the APS Strategic Plan and a continuing priority for the school division. All 2,500+ volunteers and 500+ partners who provide services to APS; and all staff who are recognized for awards, service, or retirement milestones.

Implementation Plan:

We would communicate the change to all staff. Events or celebrations may continue on a smaller scale through the schools and individual departments, but there would be no APS, division-wide or larger community gathering to recognize these employees or organizations officially. Recognitions would be made through regular communications channels, but no celebrations would be formally held by APS to acknowledge them in a public forum. If this reduction is adopted, we will communicate the change to all involved internal and external stakeholders and let them know that there will be no formal gathering or awards for these achievements or contributions. We will outline alternate options for recognition on a smaller scale or through written communications.

Strategic Plan Goals:

- ◆ Engaged Workforce

Impact on Strategic Plan:

This would impact the goal to build and strengthening partnerships, as well as the goal to engage employees. Eliminating the volunteer and partner recognition program reduces positive recognition of volunteers and partners who make outstanding contributions to the school division. Eliminating employee awards and recognition reduces positive recognition that rewards and engages employees who make outstanding contributions to the school division.

Building the FY 2020 Budget

Discontinue Printing of Report Cards

(\$0.03) / (0.00)

APS will discontinue providing printed report cards for elementary, middle and high school families. Families will need to use ParentVue and StudentVue to access student reporting data.

Organizational/Instructional Impact:

This largest impact will be on families with limited access to technology for whom using ParentVue may be difficult. Costs are expected to further increase over the next year as all elementary schools are expected to move to standards-based grading. The standards-based grading report cards contain much more information and are significantly larger in size. This will translate to a significantly higher cost in the new school year which would require additional funding.

Implementation Plan:

If this reduction is adopted, Information Services will work with School and Community Relations to create a communications plan to inform schools and families that the district will discontinue printing report cards. No actions are necessary other than to inform stakeholders of the change.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Operational Excellence
- ◆ Partnerships

Impact on Strategic Plan:

Student Success: Multiple Pathways to Success for All Students

Partnerships: Strong and Mutually Supportive Partnerships - parents will be able to access student report cards in a timely fashion and better engage in their students' learning.

Operational Excellence - significant effort is required to print, fold, seal and send report cards home to parents. This will no longer be needed.

Building the FY 2020 Budget

Eliminate School Testing Coordinators from Non-Title I Elementary Schools

(\$0.15) / (1.50)

Currently, 11 elementary schools have 0.50 FTEs for school testing coordinators. This reduction eliminates this position from three non-Title I elementary schools. Title I schools will continue to have school testing coordinators to meet the demands of data collection and analysis. However, none of the remaining elementary schools will have the position, therefore requiring balancing of staffing responsibilities.

Organizational/Instructional Impact:

During testing administration windows, assistant principals and other designated staff will assume additional responsibilities of the school testing coordinators and will have to adjust schedules and workload to manage additional testing responsibilities. Principals will take on the duties of the assistant principals. The reduction will create greater equity between non-Title I schools.

Implementation Plan:

The service will be discontinued entirely for FY 2020.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction will have a minimal impact on meeting the strategic plan.



Building the FY 2020 Budget

Eliminate Service Awards (HR)

(\$0.02) / (0.00)

APS employees currently receive recognition and awards for service at 5, 10, 15, 20, 25, 30, 35, 40, and 45 years. This reduction will eliminate the budget for these service awards.

Organizational/Instructional Impact:

Implications for engaged workforce/morale. Employees will no longer receive recognition or awards for service to the organization.

Implementation Plan:

The budget for service awards will be eliminated beginning with the FY 2020 budget.

Strategic Plan Goals:

- ◆ Engaged Workforce

Impact on Strategic Plan:

This reduction could have a negative impact on engaged workforce/morale.

Eliminate Human Resources Front Desk Staff

(\$0.09) / (2.00)

This reduction eliminates the Human Resources front desk staff which provides customer service to future employees, current employees, and retirees.

Organizational/Instructional Impact:

This reduction will result negative effect the ability to meet customer service requests in a timely manner.

Implementation Plan:

The responsibilities of these positions will have to be distributed among remaining Human Resources staff.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

Operational Excellence - Less ability to respond to customer service needs and to respond to request.

Building the FY 2020 Budget

Eliminate the Assistant Direction of Transportation Position

(\$0.12) / (1.00)

The Assistant Director, Transportation Services position was added in FY 2017, primarily to provide senior management presence on site for a longer period each day, given that Transportation operations run from before 6:00 a.m. to as late as 10:00 p.m. on a typical school day while the standard work day for APS personnel is 8.0 hours. In practice, the role of assistant director has proved less effective than anticipated, and somewhat challenging to integrate with other management positions. Eliminating the position would provide growth and leadership opportunities for, and recognize the value that the Operations Manager, Routing and Planning Coordinator, and Lead Dispatcher are already providing. Senior management coverage will be provided by coordinating the work hours of key management personnel so that at least one of them is on site from 6:00 a.m. or earlier through 6:00 p.m. or later on a typical school day. In addition, much of the responsibility of the Director and Assistant Director for transportation planning, increasing the efficiency of the bus system, while improving the service provided to our families, revising Policies and PIPs, and engaging with parents on proposed changes and efficiencies is shared with the Director, Multimodal Transportation Planning, who joined APS in fall 2017.

Organizational/Instructional Impact:

Due to the recent resignation of the Director, Transportation Services, and the promotion of the Assistant Director to Acting Director, Transportation Services is already operating effectively without the Assistant Director. This reduction/efficiency is therefore expected to have very little impact on the organization.

Implementation Plan:

If adopted, the roles and responsibilities of the Director, Operations Manager, Routing and Planning Coordinator and the Lead /dispatcher would be further refined, and a schedule to ensure on site coverage for at least twelve hours on a typical school day would be developed.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction/efficiency would support operational excellence by managing available assets more efficiently and cost effectively.

Building the FY 2020 Budget

Eliminate Funding for Substitutes - Clerical (School)

(\$0.07) / (0.00)

Substitute coverage is provided for key positions in APS during employee leave and transition periods. This provides for continuity of programs and service. This proposed reduction eliminates funding for school-based clerical substitutes.

Organizational/Instructional Impact:

Current employees at each work location would need to cover duties and responsibilities or services may be reduced.

Implementation Plan:

The budget for school-based clerical substitutes would be eliminated beginning with the FY 2020 budget.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

Impacts engaged workforce and operational excellence.

Postpone Additional Psychologists and Social Workers

(\$0.87) / (9.25)

Postpone the addition of new psychologists and social workers. For FY 2019, the School Board added 5.0 psychologist and social worker positions; however, 3.25 positions were funded with one-time funds and are eliminated in FY 2020.

Organizational/Instructional Impact:

This will increase the number of years required to bring the ratio of school psychologists and social workers to 1:775. The ratio is currently 1:894.

Implementation Plan:

The plan to phase in additional psychologists and social workers would be postponed another year.

Strategic Plan Goals:

- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

Postponing the additional positions for psychologists and social workers would delay the goal of improving social worker and psychologist ratios and providing additional mental health supports to students.

Building the FY 2020 Budget

Eliminate Teachers College Summit at Wakefield

(\$0.02) / (0.20)

College Summit is a course that targets students who will be first generation college students. The course provides support in preparing for and completing the college application process. The course has not made up recently at Wakefield.

Organizational/Instructional Impact:

The Wakefield staff has explored other options to support students as they prepare for college and career.

Implementation Plan:

As mentioned above, the Wakefield staff has developed other programs and initiatives to help students prepare for college and career. Examples of these include Urban Alliance and Senior Seminar.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students

Impact on Strategic Plan:

Because the course has not made up recently and due to the implementation of other support programs, this reduction will not impact Strategic Plan Goals.

Eliminate STEM Specialist Position at Kenmore Middle School

(\$0.09) / (1.00)

While Kenmore Middle School benefits from the support of the Department of Teaching and Learning regarding an added 1.00 FTE for teaching STEAM and Robotics, the current budget climate makes it difficult to keep this extra position in place. This allocation was an added position taken from DTL and not from Kenmore's costing allocation.

Organizational/Instructional Impact:

The rationale for reducing this position is that since this was a recently-added position for STEAM and Robotics electives, cutting it would not have an impact on core academic services. However, this reduction would greatly hamper the CTE offerings at Kenmore and would further set back the school's transformation to STEM and project-based learning.

Implementation Plan:

This specific reduction would technically come from DTL since the position does not appear on the Kenmore staffing costing spreadsheet. Kenmore would still want to offer STEAM and Robotics, but would have to be more innovative in staffing the position without the 1.00 FTE from DTL. This would result in asking for the position from contingency funds.

The STEAM and Robotics courses could still be taught by Kenmore teachers, although additional 0.17 FTEs would need to be assigned to cover the overage or the classes could not be offered.

Building the FY 2020 Budget

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

The STEAM focus has been built around both inter-disciplinary work within classrooms as well as specific courses like STEAM Foundations, STEAM Applications, & Robotics. These courses provide a focused curriculum and project-based learning opportunities that go beyond arts integrated lessons. Reducing the STEAM Specialist would significantly impact the number of students who could access these classes. Early introduction to robotics, coding, and integration of these disciplines leads to greater interest in Arlington Tech and dual-enrollment classes, as well as CTE classes at the high school.

Eliminate Activities at the Outdoor Lab

(\$0.70) / (0.00)

The Outdoor Lab is an approximately 200-acre outdoor education facility in Fauquier County, Virginia, that is owned by the Arlington Outdoor Education Association and used by APS during the school year to run education programs for its students. Programs include approximately 90 day trips for over 4,500 third and seventh grade students and 40 overnight trips for approximately 2,000 fifth graders.

Organizational/Instructional Impact:

APS students would no longer be provided with the experiential learning opportunities afforded by their time at the Outdoor Lab.

Implementation Plan:

Beginning with the FY 2020 budget, funding for Outdoor Lab would be eliminated and APS would no longer use the facility. APS will continue to strengthen partnerships with local nature centers in order for students to engage in outdoor learning opportunities. If this reduction is adopted, the Department of Teaching and Learning would work with schools and School and Community Relations to develop a communications plan and provide a list of alternatives that are available within APS.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

Students would no longer have the opportunity to engage in the experiential learning opportunities provided for by the Outdoor Lab. This reduces students' opportunities to learning in a variety of settings and formats and reduces our capacity to deliver curriculum through innovative and relevant instruction.

Building the FY 2020 Budget

Reduce Special Events Provided by the Department of Teaching and Learning

(\$0.04) / (0.00)

There would be a reduction in special events and programs such as Harvesting Dreams; Dream, Explore, and Create Your Own Path; student conferences; etc.

Organizational/Instructional Impact:

When ensuring student success, two key elements must be in place - strong academics and strong community. With the reduction of these events, opportunities for community building may be reduced.

Implementation Plan:

The budget for these special events would be eliminated beginning in FY 2020. Staff across departments will work to communicate this information to the impacted stakeholders.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Partnerships

Impact on Strategic Plan:

There will be fewer opportunities to strengthen family and community engagement as well as partnerships.

Building the FY 2020 Budget

Reduce Administrative Services Printing & Duplication

(\$0.02) / (0.00)

This proposed reduction would eliminate printing and copying the County-wide Emergency Handbook. Funds are used to produce copies of Emergency Management Plans & Reference Book for all APS staff. This book provides information pertaining to procedures or emergencies and the planning necessary to respond to an emergency.

Organizational/Instructional Impact:

Since emergencies can occur at any time, the reduction will result in APS staff not having a hard copy of the Emergency Management Handbook and will require access via a digital device for information pertaining to an emergency.

Funds are also use for Administrative Conference and Administrative Council materials for the various workshops and presentations.

Implementation Plan:

In this case, the service would be discontinued and Administrative Services would need to identify a different system of delivery that would be technology based.

Strategic Plan Goals:

- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

There would not be an impact to the strategic plan goals.

Building the FY 2020 Budget

Eliminate the PDS Coordinator Position (Teacher Mentor)

(\$0.04) / (0.40)

The PDS Coordinator position was created 16 years ago through a process that involved W-L, Virginia Tech, Marymount University, University of Virginia, George Washington University, and George Mason University. This positions works with all the above colleges to place and receive student teachers by semester.

Organizational/Instructional Impact:

This reduction may impact the process of student teachers being assigned to APS high school programs.

Implementation Plan:

If eliminated, someone at the county level would need to be designated to take on this position since the student teachers would be placed at all APS high school programs.

Strategic Plan Goals:

- ◆ Engaged Workforce

Impact on Strategic Plan:

This reduction has minimal impact on achieving the the objective of the strategic plan goals listed.

Eliminate Human Resources Scholarships for A, E, G, M, P, and T scales

(\$0.22) / (0.00)

Human Resources would eliminate all funding for scholarships.

- ◆ A-Scale scholarships support career pathways for instructional assistants to pursue coursework and opportunities that are in line with their career goals and APS initiatives.
- ◆ M-Scale scholarships support career pathways for maintenance staff to pursue coursework and industry certification.
- ◆ E-Scale scholarships support career pathways for staff to pursue coursework and certification.
- ◆ G-Scale scholarships support career pathways for staff to pursue coursework.
- ◆ P-Scale scholarships provide support for instructional leaders with professional learning, centered on school management plans and division goals.
- ◆ T-Scale scholarships support VDOE course licensure requirements and licensure renewal fees. With this reduction, teachers would pay for courses required under provisional licensure, licensure renewal fees, and all coursework toward recertification.

The scholarship program is fundamentally for tuition reimbursement. APS offers tuition refund for college credit which is based on the UVA K-12 Educators rate. Textbook costs and associated fees are not eligible for the refund.

For licensed personnel, the eligible course must meet licensure/endorsement requirements and for support staff, the course must be intended to improve the effectiveness of his/her contribution to APS.

Building the FY 2020 Budget

Organizational/Instructional Impact:

- ◆ This reduction would eliminate all scholarships for A, M, E, and G scales, reducing career pathway training and opportunities.
- ◆ This reduction would eliminate all P-Scale scholarships, reducing support for instructional leaders with professional learning, centered on school management plans and division goals.
- ◆ This reduction would eliminate all T-Scale scholarships which reduces the ability to attract and retain a highly qualified, diverse workforce. These scholarships are utilized to provide training opportunities and licensure in high needs areas such as special education and Montessori.

Implementation Plan:

All funding for scholarships will be eliminated beginning with the FY 2020 budget. If this reduction is adopted, a change to the policy would need to be completed and that policy change would be communicated to the affected employee groups.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

This reduction would have an effect on the engage workforce goal as it reduces the career pathways for employees.

Building the FY 2020 Budget

Eliminate Equity and Excellence Coordinators at the High Schools

(\$0.24) / (2.50)

Equity and Excellence Coordinators support the students and staff at each of the comprehensive high schools and H-B Woodlawn. These coordinators help create equitable, hospitable, safe, and inclusive environments for students, families, and staff. These staff members create culturally-affirming spaces where openness, inclusiveness, respect, and appreciation for diversity of thought, values, cultures, learning styles, perceptions, and actions flourish. These coordinators provide leadership and support in developing, creating, coordinating, and implementing services and programs for targeted students to meet high academic standards and achieve success. Each coordinator provides mentoring services, college advising, access to college tours, academic advising, and access to a myriad of resources to help student set and meet their high school and post-secondary goals. This reduction would eliminate the coordinators at the high schools and H-B Woodlawn.

Organizational/Instructional Impact:

The elimination of Equity and Excellence coordinators will have a direct impact on the resources and services provided to our African American, Latino, and Asian American students that receive support through these individuals. Students would not have access to the same level of academic advising and their exposure to post-secondary options would be more limited. Teachers would not have the same level of support as they do now to utilize culturally competent teaching strategies and develop more diverse curriculums. Parents would not be as aware of the many resources available to them and their students to support academic achievement. In each school, elimination of this position would mean the elimination of school specific programs (various cohorts, annual events, etc.).

Implementation Plan:

If these positions are eliminated many of the programs would cease to exist. These services are critical, but the position was identified for reduction because coordinators do not teach a full courseload and do not provide direct instruction to full classes throughout the day.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce
- ◆ Partnerships

Impact on Strategic Plan:

This reduction would have a direct impact on student success and well-being. The coordinators provide daily support to students, parents, and staff. The coordinators also build partnership with universities and non-profits and these relationships would suffer if the position was eliminated.

Building the FY 2020 Budget

Discontinue Onsite Training and Support for Student Information Systems

(\$0.10) / (1.00)

This proposed reduction eliminates an additional Technology Support Specialist position. Information Services will discontinue providing onsite training and support for functions such as student registration and student master scheduling. Training will be made available through a myriad of options including webinars and online content. Discontinuing this service will permit APS to reduce the number of Technology Support Specialist positions by 1.00 FTE.

Organizational/Instructional Impact:

Currently, Technology Support Specialists (Working Title: Information System Analyst) train and support school staff such as attendance specialists, registrars, directors of counseling, counselors, ESL Specialists and Gifted Resource Coordinators on the use of the Student Information System.

With the elimination of this service, it will no longer be possible to provide onsite support for school staff. Many staff rely on the ‘personal touch’ provided by having a TSS onsite during beginning of the year professional learning events and through the school year.

With the change in service, there is potential for a reduction in the effective use of the systems by the above stakeholder groups causing an overall reduction in operational efficiency. In addition, an increase in data errors is expected.

Implementation Plan:

If this reduction is adopted, onsite training and support for non-instructional staff, including registrars on student registration and directors of counseling on master scheduling will not be available. Training will be made available through the myriad of options including webinars and online content. Staff will continue to receive support by calling the Service Support Center.

Once the budget is approved Principals, Directors of Counseling and Program Offices will be informed that providing onsite support on the use of the Student Information System and other data-related activities has been cut from the budget. IS will then work with schools and DTL to ensure that online options exist to cover all necessary competencies. IS will also work with schools to develop a school-staffed support structure.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

The onsite support and training of new and continuing staff (registrars, counselors, ESL and Gifted specialists, others) on a myriad of functions such as student registration and master scheduling and other functionality have been effective for teaching and non teaching staff to be more productive within various functions they perform. This reduction will remove that option and service.

Building the FY 2020 Budget

Tier 3 Reductions

Reduce the Exemplary Projects Teachers at Yorktown and Wakefield High Schools (\$0.24) / (2.50)

Per PIP 20-1.170, “The Arlington School Board encourages school communities (staffs, families, and other stakeholders) to augment the strong APS instructional program with distinctive educational offerings called exemplary projects. Prior to implementation, each offering must be approved by the School Board.

Each exemplary project must:

- ◆ enhance instruction for all students enrolled at the school
- ◆ strengthen the school’s instructional coherence
- ◆ build local community commitment to the school
- ◆ include a clear evaluation plan and reporting schedule.”

Exemplary project teachers serve as coordinators of these programs and are responsible for the daily logistics and communication necessary to ensure that the programs are successful.

Yorktown’s exemplary project is the Center for Leadership and Public Service.

The exemplary project coordinator is a 0.50 FTE. The Center is designed to:

- ◆ facilitate the organization and development of public service and leadership;
- ◆ promote student self-awareness and awareness of, and interest in, others; and
- ◆ increase opportunities for community engagement.

Students and clubs use the Center for Leadership and Public Service for activities and club meetings.

Wakefield’s exemplary projects are AP Network and Senior Project.

These exemplary project coordinators are 2.00 FTE. Every student who graduates from Wakefield will participate in at least one of these programs. Students who choose to may complete both exemplary programs.

Senior Project brings real life, performance-based learning into the classroom. Since 1997, Wakefield students have been focusing on a subject of their choice, learning through in depth, long term exploration. With the help of a Senior Project teacher and an advisor, students plan, execute and present the results of their learning. The project, which includes both research and field experience, reflects approximately 150 hours of work.

As one of the first public high schools in the United States to open enrollment in AP courses to all students, Wakefield recognized the need to support students as they took on the academic and personal challenges that these courses present. The AP Network was created to provide this support and continues to do so through a variety of academic and counseling initiatives, including the following:

- ◆ The Wakefield AP Summer Bridge Program – a 4-day series of workshops and class sessions for AP students to attend in August to better prepare them for AP courses they will be taking in the coming school year.
- ◆ AP Study Seminar – a class that meets every day during 3rd period to provide students with access to AP content teachers and time to complete their AP assignments.

Building the FY 2020 Budget

- ◆ Collaboration with Wakefield's Cohort for Minority Males and United Minority Girls programs to address the achievement gap between white and non-white students.
- ◆ Faculty participation in AP vertical team training and AP content course training at College Board-sponsored events.
- ◆ Faculty identification and recruitment of students, Grades 8 through 12, who have the potential to succeed in advanced, intensified, and AP level courses.
- ◆ Faculty-conducted workshops and evening presentations that explain the advantages of intensified and AP classes.

Organizational/Instructional Impact:

The loss of exemplary project coordinators at Yorktown and Wakefield will result in a significant reduction in the quality of service provided to students by the projects.

At Yorktown, the Center for Leadership and Public Service would likely close, leaving students without opportunities to engage in public service projects, lessening leadership opportunities for clubs and activities, diluting the school's focus on social emotional learning and creating a vacuum in the support and cultivation of the whole child.

At Wakefield, seniors will likely be unable to experience the comprehensive senior project, lessening their access to a unique opportunity to learn and practice the valuable life and career-related skills that are the cornerstone of this program. Given the social, economic and cultural barriers that often deny students access to advanced level coursework, the loss of an exemplary project coordinator for the AP Network at Wakefield would, in effect, increase the likelihood that underrepresented students would not excel in advanced level classes, thereby limiting their access to post-secondary school opportunities.

Implementation Plan:

Wakefield and Yorktown would likely not have exemplary projects in the 2019-2020 school year or if the projects remained in existence, they would be significantly limited and would likely not allow students equitable access to their services.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

Student Success - Without access to these exemplary projects, some historically over-represented and under-represented students will not be able to access necessary social-emotional and academic support to be successful in school programs. Wakefield seniors and many Yorktown students will likely not have engaged in one experience that demonstrates productive workplace skills, qualities and behaviors.

Student Well-Being - Without access to these exemplary projects, Wakefield and Yorktown will struggle to report 95 percent implementation of the Whole Child indicators in the areas of a healthy and supportive learning environment.

Building the FY 2020 Budget

Move Instructional Technology Coordinators (ITCs) from 12-month Contracts to 11-month Contracts

(\$0.60) / (0.00)

The recommendation is to have Instructional Technology Coordinators (ITCs) move from 12-month contracts to 11-month contracts. The rationale for this reduction is that this position is designed to support school instruction, which typically goes for 10-months a year, and is typically not required during the entire summer.

Organizational/Instructional Impact:

This reduction will significantly impact our summer instructional operations (i.e. professional learning, school-wide trainings and summer planning). As well, the need to image and prepare over 27,000 devices for students will rest primarily on technician support.

Implementation Plan:

ITCs would not report during the month of July. The Instructional Technology Coordinator can then return in August to support distribution of personal devices and support instructional technology preparations for the upcoming school year.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has minimal impact on achieving the strategic plan goals.

Building the FY 2020 Budget

One Day Furlough for 12 Month Employees

(\$0.30) / (0.00)

All 12 month employees on the P, E, G, and M scales would be required to take one unpaid day off.

Organizational/Instructional Impact:

This reduction could have an impact on the morale within the organization.

Implementation Plan:

Employees would be required to take one unpaid day off during the fiscal year. The unpaid day off should be chosen based on current workload in order to minimize the impact of the employee being out of the office.

Strategic Plan Goals:

- ◆ Engaged Workforce

Impact on Strategic Plan:

This reduction will have minimal impact on the strategic plan goals.

Eliminate Administrative Conference

(\$0.05) / (0.00)

Administrative Conference provides a day of learning and celebrating our yearlong successes. It is designed for APS administrators to collectively focus on the APS Strategic Plan that identifies targeted goals and areas of focus for the new school year while providing professional learning opportunities through breakout sessions. The day is designed to build learning communities and partnerships through collective work with other administrators and community members.

Organizational/Instructional Impact:

The one day set aside for all administrators prior to the beginning of the school year would be eliminated.

Implementation Plan:

The reduction could be embedded into existing practices such as monthly Administrative Council meetings, Festival of the Mind or the new professional learning framework. The communication plan would include messaging to all the individuals that would be impacted via our distribution list

Strategic Plan Goals:

- ◆ Engaged Workforce

Impact on Strategic Plan:

It impacts a growth and leadership opportunity for administrators that aligns to areas of focus for the year.

Building the FY 2020 Budget

Eliminate Funding for Non-Discretionary Field Trips

(\$0.24) / (0.00)

Under this proposed reduction/efficiency non-discretionary field trips would be eliminated. Non-discretionary field trips comprise trips to the Aquatics Centers, the Planetarium, middle school orientation, arts, music and humanities programs, College nights, debates, work study programs, and summer camp programs.

Organizational/Instructional Impact:

This reduction would eliminate the elementary swim program, trips to the planetarium and other trips that have been popular for many years. Other sources of funding, such as PTAs, boosters, and individual families, would have to be found for these popular trips such as those to College nights, debates and arts, music and humanities programs.

Implementation Plan:

Funding for non-discretionary field trips will be eliminated in the FY 2020.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

This reduction/efficiency may impact multiple pathways to success for all students.

Eliminate Replacement Computer Equipment (HR)

(\$0.01) / (0.00)

Currently this funding ensures that Human Resources has equipment that meets industry standards. This reduction will eliminate this funding.

Organizational/Instructional Impact:

This reduction would result in a deferral of equipment replacement impacting operational excellence.

Implementation Plan:

The budget for replacement computer equipment would be eliminated beginning with the FY 2020 budget.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

Human Resources staff would have fewer opportunities to access current technology.

Building the FY 2020 Budget

Eliminate Summer School in Middle School with the Exception of Extended School Year Services

(\$0.33) / (0.00)

The reduction would eliminate middle school summer school, but retain one site administrator, one administrative assistant, and one clinic aide for Extended School Year services.

Organizational/Instructional Impact:

Eliminating middle school summer school with the exception of ESY will result in a gap of learning for students and cost savings for APS.

Implementation Plan:

Middle school summer school will be eliminated with the exception of Extended School Year which will retain one site administrator, one administrative assistant, and one clinic aide. Middle school summer does not impede a student from being promoted to the next grade. In addition, transportation is only provided for students who attend summer school for two courses. Students who attend summer school for one course have to either walk home or be provided with an alternate means of transportation by parents/guardians. APS summer school staff must supervise those students for whom an alternate means of transportation cannot be provided by parents/guardians.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

Middle school summer school provides an essential service to the students of Arlington Public Schools. At the middle school, students have the option to take coursework to remediate and strengthen skills not mastered during the school year. Additionally, our English learners have access to structured and high quality instruction to support their academic language development and not experience a regression of skills during the summer months. Finally, students have the opportunity to take enrichment coursework to extend their learning and to prepare for rigorous coursework during the following year. Middle school summer school is one of the essential services that Arlington Public School provides for their students and families.

Building the FY 2020 Budget

Reduce Instructional Clerical Positions at the High Schools

(\$0.21) / (3.50)

This reduction would adjust the planning factor to reduce the number of G-scale positions at the high schools. As a result of the change, the three comprehensive high schools would be each lose a 1.00 FTE clerical position and Arlington Community High School would lose a 0.50 FTE clerical positions.

Organizational/Instructional Impact:

Duties will need to be reassigned to other G-scale support staff.

Implementation Plan:

Duties of assigned G-scale employee will be determined, listed, and redistributed.

Strategic Plan Goals:

- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction would have minimal impact on achieving the strategic plan goals.

Reduce Funding in the Advanced Classes Staff Contingency

(\$0.60) / (0.00)

This account is used to staff advanced classes (AP, IB, Dual Enrollment, etc.) outside the normal budget process, based on student need and enrollment. This allows flexibility during the school year to respond to the needs of schools, including providing staffing for advanced courses/sections with lower enrollment.

Organizational/Instructional Impact:

This reduction may limit overall AP, IB, and Dual Enrollment program options for students and may impact completion of advanced programs. Potentially, schools may be unable to offer some advanced classes/sections based on changing enrollment or small class sizes.

Implementation Plan:

The Staffing Committee would develop a criteria for funding requests for additional advanced class staffing. Once the funding is depleted for the school year, additional requests could not be honored.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce
- ◆ Partnerships

Impact on Strategic Plan:

This would directly impact student success and student well-being because some advanced courses/course sections may be unavailable and it may decrease program completion.

Building the FY 2020 Budget

Eliminate Human Resources Inservice Cost - Administrative

(\$0.01) / (0.00)

Inservice is provided to support professional learning centered on division goals and provide career pathway development. This reduction eliminates professional development funding for Human Resources staff.

Organizational/Instructional Impact:

This reduction would reduce the number of opportunities for career pathway development.

Implementation Plan:

This funding would be eliminated beginning with the FY 2020 budget.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

Employees would have fewer opportunities for career pathway development.

Eliminate Middle School Testing Coordinators

(\$0.28) / (3.00)

The reduction eliminates the school testing coordinators position at the middle schools and assign those duties to other staff members. The role of the school testing coordinator is to provide training for test proctors and ensure the delivery of standardized test in compliance with state and county guidelines.

Organizational/Instructional Impact:

Eliminating the school testing coordinator position will result in additional work for other staff members who currently support testing logistics in addition to their daily duties and responsibilities.

Implementation Plan:

Depending on the size of the school, the management of testing logistics requires more support from additional staff members to ensure that it is successful. These staff members include but are not limited to school counselors, instructional technology coordinators, administrative assistants, and school administrators during a critical part of the school year for staff evaluations and school year transitions. If this position is eliminated, the duties of the school testing coordinator can be absorbed by existing staff members when divided properly and coordinated by a member of the school administrative team.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

Eliminating the school testing coordinator position adds to the duties and responsibilities of existing staff members. While this is not ideal, this can be managed with the understanding that there will be a reduction in student services and a burden would be placed on these staff members to still maintain daily school operations at an efficient level.

Building the FY 2020 Budget

Eliminate Transportation for Middle and High School Games and Practices

(\$0.42) / (0.00)

Under this reduction/efficiency APS would no longer provide transportation for middle and high school games and practices. All Transportation for middle and high school games and practices would therefore be eliminated.

Organizational/Instructional Impact:

If this reduction/efficiency were adopted, some middle and high school students would have to find their own means of traveling to practices and games. Some or all trips could be funded by PTAs or boosters. This could mean that some students would no longer be able to participate in games and practices, and that students from families with lower incomes could be disadvantaged.

Implementation Plan:

This reduction/efficiency would be implemented for FY 2020. The service could continue in part if funded by PTAs, boosters and others. If adopted a communications plan would be developed and a stakeholder work group would be formed to develop alternative means of transporting students to games and practices before the start of school in September 2019.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

This reduction/efficiency may reduce the pathways to success and support for some students who would be unable to participate in games and practices.

Change to the In-School Alternative Teacher Positions

(\$0.28) / (3.00)

This reduction proposes changing the requirement that the In-School Alternative position be a T-scale position and allowing a support staff position to monitor students assigned to this program.

Organizational/Instructional Impact:

While the person responsible for supervising the students would change from a teacher to an assistant, the program itself would not change.

Implementation Plan:

Instructional assistants would be rotated into this position in addition to the classroom.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

The individual supervising students will not be certified teachers which may impact achievement of the objectives related to Student Success and Student Well-Being.

Building the FY 2020 Budget

Reduce Campus Safety/School Resource Assistants

(\$0.16) / (3.00)

This reduction changes the planning factor which results in fewer school resource assistants.

Organizational/Instructional Impact:

As schools continue to grow, additional support is needed to properly supervise the campus. A reduction of staff will result in less supervision.

Implementation Plan:

If adopted, fewer school resource assistants will be hired and a reduction in force may be required.

Strategic Plan Goals:

- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Operational Excellence

Impact on Strategic Plan:

Fewer assistants will result in less supervision during a time when schools are growing and additional supervision is needed.

Eliminate Department Chairs at the High Schools

(\$0.28) / (3.00)

Department chairs at the comprehensive high schools and H-B-Woodlawn play an essential role in ensuring that the daily logistics required for the smooth functioning of school and the necessary instructional support for teachers and staff occur. During their release period, department chairs are engaged in the following tasks. (Note that this list describes the bare minimum of responsibility for the department chair and that they are often engaged in more demonstrations of teacher leadership than are described in the following list.)

Meetings: (Share all information with the department)

- ◆ coordinate and facilitate department meetings
- ◆ attend School Department chair
- ◆ attend County Department Chair
- ◆ participate on Instructional Leadership Team (ILT)

Communication: (Share all information with the department)

- ◆ Between different programs within the department
- ◆ With representatives from other schools to obtain program ideas
- ◆ Serve as liaison between department and administration
- ◆ Serve as liaison between APS curriculum office and department
- ◆ Maintain communication with feeder middle school curriculum-area teachers

For the Department

- ◆ Order and distribute supplies and textbooks
- ◆ Maintain inventory of departmental supplies and materials
- ◆ Coordinate resources within the department, both personnel and material

Building the FY 2020 Budget

- ◆ Work with department to develop staff development needs and opportunities
- ◆ Address teacher concerns, Mediate teacher differences, as appropriate
- ◆ Assist with staffing and scheduling, including master schedule and assignment of teaching periods
- ◆ Support new staff

Coordinating:

- ◆ Specific professional development
- ◆ Summer curriculum work
- ◆ County-wide and/or State mandated testing
- ◆ Organizes Governor's Academy applications
- ◆ Plans Elective Fair participation
- ◆ Coordinates student teachers

Organizational/Instructional Impact:

The loss of the release period for department chairs will likely result in little to no leadership of instructional departments and severely diminished efficiency in operations. The following examples of affected processes only begins to describe the challenges that will be faced: vertical and horizontal communication between levels within schools will be impacted; coordination of department resources and supplies will not occur; institutional and practical knowledge of the master schedule and intra-department scheduling will be lost; communication and delivery of content specific professional learning opportunities will be limited; support of School Testing Coordinators for end of course tests will not be available; coordination of student teachers will not occur.

Implementation Plan:

The comprehensive high schools and H-B Woodlawn will likely not have department chairs in the 2019-2020 school year, leaving administrators responsible for the many logistical responsibilities that are currently managed by department chairs.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

Student Success - Without department chairs to manage the daily logistics required for academic success, it cannot be guaranteed that all reporting groups on district and state assessments will show progress toward eliminating the opportunity gap; all students will make at least one year's worth of growth as measured by federal, state and /or district assessments; historically over-represented and under-represented students will be able to access necessary social-emotional and academic support to be successful in school programs.; all students will have access the workplace skills, qualities and behaviors related to cultural competence.

Engaged Workforce - Without department chairs available to serve as first line interventions and supports for their department colleagues, it cannot be guaranteed that at least 95 percent of APS staff will respond favorably that opportunities for professional development meet their needs or in areas of leadership.

Building the FY 2020 Budget

Reduction of E-Days in the Department of Teaching and Learning

(\$0.01) / (0.00)

The Department of Teaching and Learning will reduce the number of E-days used by staff by 250 days. This is the equivalent of one E-day per staff, including those within the department as well as within schools.

Organizational/Instructional Impact:

There will be one fewer day per Teaching and Learning T-scale employees for summer support provided by staff within the Department of Teaching and Learning as well as school staff such as counselors, middle school math coaches, and others.

Implementation Plan:

Beginning in July 2019, each staff member who receives E-days would receive one less day allocated day for the 2019-20 school year.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

There will be less staff support available in the summer as well as fewer days for planning and preparation for the upcoming school year.

Eliminate Late and Activity Bus Services

(\$0.81) / (0.00)

Under this reduction/efficiency all late and activity bus services at elementary, middle and high schools would be eliminated, as they have in many other school divisions, including Fairfax County Public Schools and Prince William County Public Schools.

Organizational/Instructional Impact:

Ridership on activity and late buses is very low, often five students or fewer on late, late buses, because most students and families make other arrangements for getting home. This reduction/efficiency is therefore expected to have very little impact on participation in after school activities.

Implementation Plan:

This reduction/efficiency would be implemented for FY 2020. If adopted, staff will work with the principals and PTAs to develop an effective communications plan to students and families.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

If adopted, this reduction/efficiency may impact pathways to success and support for some students.

Building the FY 2020 Budget

Reduce an Additional 1.00 FTE at Each Middle School

(\$0.66) / (7.00)

This Tier 3 reduction eliminates an additional position at the middle schools. The reduction of 1.00 positions from each of the comprehensive middle schools means that each school will lose key staff. Each principal would identify the positions to be eliminated at their site.

Organizational/Instructional Impact:

The loss of this position will have an impact on instruction and the supports provided to students.

Implementation Plan:

This position would be eliminated for FY 2020.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

The impact on class size and the supports offered to students may make it more difficult to achieve the objectives of the Strategic Plan goals listed.

Reduce Resource Teachers for the Gifted at All Elementary Schools by 0.50 FTE

(\$1.13) / (12.00)

This reduction changes the RTG planning factor and reduces all RTGs by 0.50 FTE at all of the elementary schools. The remaining 0.50 FTE allows RTGs to provide support for teachers, to plan and provide differentiated instruction for students identified for gifted services and meets the SOQ.

Organizational/Instructional Impact:

The impact of this reduction is minimal at the elementary schools as it is in line with the SOQs and the duties of the RTG have shifted to coaching and away from direct student services.

Implementation Plan:

This reduction will occur at once.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students

Impact on Strategic Plan:

The reduction will have a minimum impact on the strategic plan goals, as it is in line with the VDOE SOQs.



Building the FY 2020 Budget

Reduce Special Education Coordination Time

(\$0.06) / (0.60)

This reduction would be a change to the planning factor and reduce special education coordination time. Each high school receives one period assigned for coordination activities directly impacting mainstreaming and regular class placement of identified special education students.

Organizational/Instructional Impact:

The loss of this period will likely add significant strain to already understaffed special education departments. Teachers' student caseloads will rise, increasing the likelihood of error in ensuring that eligible students are appropriately placed and supported in mainstreamed classes.

Implementation Plan:

Current special education teachers will be responsible for ensuring that eligible students are appropriately placed and supported in mainstreamed classes.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

Student Success - Without the period allocated to ensure that eligible identified students are enrolled in mainstream classes and receive appropriate support, it cannot be guaranteed that all reporting groups on district and state assessments will show progress toward eliminating the opportunity gap; all students will make at least one year's worth of growth as measured by federal, state and /or district assessments; historically over-represented and under-represented students will be able to access necessary social-emotional and academic support to be successful in school programs; at least 80 percent of students with disabilities will spend 80 percent or more of their school day in a general education setting.

Student Well-Being - Without the period allocated to ensure that eligible identified students are enrolled in mainstream classes and receive appropriate support, it cannot be guaranteed that each high school will report 95% implementation of the Whole Child indicators in the areas of supportive learning environments.

Engaged Workforce - Without the period allocated to ensure that eligible identified students are enrolled in mainstream classes and receive appropriate support, it cannot be guaranteed that 95 percent of special education teachers' responses to exit surveys will indicate a reason for leaving to be an external factor.

Building the FY 2020 Budget

Eliminate the Assistant to Teacher Program

(\$0.32) / (0.00)

The Assistant to Teacher program provides scholarships, mentoring, tutoring, and ongoing support to successful, experienced instructional assistants who are interested in becoming licensed teachers with APS. Seven new teachers were hired from this program for the 2018-19 school year. This reduction eliminates the program.

Organizational/Instructional Impact:

APS will no longer be able to “grow their own” teachers, as this is the funding source for the well-received A-to-T Program and support teachers in obtaining additional teaching license certification, specifically for high need teacher areas. This reduction would significantly impact the teacher preparation pipeline for current instructional assistant staff. This may result in difficulty filling hard-to fill areas such as special education and Montessori.

Implementation Plan:

If this reduction is adopted, this program will be eliminated beginning with the FY 2020 budget and assistants currently in the program would no longer receive funding for coursework effective July 1, 2019.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

This reduction would eliminate another employee career pathway.

Building the FY 2020 Budget

Reduce Guidance Counselors at the High Schools

(\$0.38) / (4.00)

This reduction changes the planning factor and results in fewer guidance counselors at the three comprehensive high schools and H-B Woodlawn.

Organizational/Instructional Impact:

With fewer guidance counselors to serve students, the counselor to student would increase. This will result in less attention to individual students.

Implementation Plan:

Fewer guidance counselors will be hired and if necessary, a reduction in force may be required.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

Less individual student attention may impact the achievement of the objectives of the Strategic Plan goals listed.

Reduce the Science Program Initiative Teacher Positions

(\$0.28) / (3.00)

The Science Program Initiative teacher allocation is used to support the staffing demands of AP courses and to help offer HILT-Science courses for ELL students.

Organizational/Instructional Impact:

This reduction may result in high schools not being able to run some AP science courses and/or some of the HILT-Science co-taught courses.

Implementation Plan:

The loss of the staffing may decrease the number of AP and HILT-Science courses that each school can offer. Students will have to take other AP sciences or co-taught courses. Department of Teaching and Learning and school administrators will communicate to affected parties as part of the 2019-20 scheduling process.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students

Impact on Strategic Plan:

Students may find that the AP science course they want will not be offered which may impact their post-high school plans. HILT students may find that their course options are more limited as compared to what is currently available.

Building the FY 2020 Budget

Eliminate Instructional Technology Coordinators at the High Schools

(\$0.47) / (4.00)

Instructional Technology Coordinators (ITCs) provide leadership, training and support to teachers, instructional assistants and other school-based staff in the integration of computer, video, information and communication technologies into the instructional programs of the school(s) to which they are assigned. ITCs also are responsible for conducting countywide instructional technology training, carrying out basic hardware troubleshooting and assisting with network management and troubleshooting. This reduction would eliminate the ITCs at the three comprehensive high schools and H-B Woodlawn.

Organizational/Instructional Impact:

The reduction of ITCs at the three comprehensive high schools and H-B Woodlawn will result in the loss of instructional support to teachers, assistants and other school-based staff in their use of devices to support student learning. It will severely hamper APS's efforts to promote personalized learning and will significantly impact the readiness of students' devices for end of course testing.

Implementation Plan:

The comprehensive high schools and H-B Woodlawn would not have ITCs on site as of the 2019-2020 school year. Given that their basic hardware troubleshooting and assisting with network management and troubleshooting is essential to the ongoing functionality of staff and students' devices, network analysts based within the Department of Information Services would need to take over these duties and be accessible to staff, students and parents on a daily basis.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

Student Success - Without access to training and basic, on-site troubleshooting of hardware and network management issues, students may not be able to access instructional resources nor would they be able to demonstrate workplace skills that are related to knowledge of use of various word processing and digital collaboration programs.

Engaged Workforce - Staff will not receive regular, accessible professional learning related to the use of digital resources to support students' learning.

Building the FY 2020 Budget

Reduce Funding for the Second Chance Program

(\$0.02) / (0.00)

The Second Chance Program is an educational program for Arlington middle and high school students to help them avoid using alcohol, drugs and certain other substances. Students who are found to be under the influence of alcohol, marijuana, and/or certain other substances may be diverted to Second Chance in lieu of school suspension by Arlington Public Schools or prosecution by Arlington County Juvenile Courts. Parents who are concerned about or see signs of early substance use can refer their teen, and teens can refer themselves. Second Chance is confidential. It is a collaborative community effort that includes students, parents/guardians, school administrators, police, the juvenile justice system, Commonwealth's Attorney, and non-profit partners. It is a program of the Arlington Partnership for Children, Youth, and Families Foundation, a private charitable and educational organization designed to take proactive measures in partnership with APS to address issues and concerns around substance.

Organizational/Instructional Impact:

Any reduction to the Second Chance Program is a reduction in services designed for the physical and mental well-being of a student in need. Historically, the program has been responsive to the needs of students in addressing concerns pertaining to cigarette use, alcohol consumption and/or vaping. Previously the results of the Youth Risk Behavior Survey (YRBS) administered by the Arlington Partnership for Children, Youth and Families released some alarming statistics about local teen substance abuse. Survey results indicated that the percentage of Arlington students who were binge drinking was equal to or slightly higher than the national numbers. While the national numbers were falling, the numbers in Arlington were on the rise. In addition, the percentage of Arlington young people who reported alcohol use in the past 30 days (15% of 8th graders, 37% of 10th graders, and 54% of 12th graders) exceeded that of all the surrounding jurisdictions. Today schools across the country are seeing a substantial and significant increase in vaping. The Second Chance Program provides the appropriate support and intervention and represents collaborative work with Arlington Partnership for Children, Youth and Family designed to support families in managing resources that create a safe and healthy environment for students.

Implementation Plan:

The reduction would limit the students and families ability to access a research based behavioral and family intervention program. The proposed reduction would be 50 percent of the present allocation. There would be a need to find an alternative approach to meeting this need and/or utilizing APS staff differently in an effort to meet this need. Additionally, there is an annual contract with APCYF that would require an adjustment. If adopted, we would directly with the Second Chance Advisory Committee, principal groups, additional APS staff such as our Substance Abuse Counselor, families and other stakeholder impacted by this decision.

Strategic Plan Goals:

- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

There would be a significant impact to the APS Strategic Plan, specifically Performance Objectives to Measure Progress on the Goal for Healthy, Safe, and Supported Students where we are addressing key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys that states we will show a reduction in bullying, violence, sexual harassment, and substance use.

Building the FY 2020 Budget

Eliminate the Humanities Coordinator Position

(\$0.12) / (1.00)

The Humanities Project is Arlington Public Schools (APS) artist-in-the-schools program. The Coordinator of the program places artists for assemblies, workshops and residencies throughout the year in each school. Programs include the Performing Arts, Heritage Arts, Visual Arts, and Literary Arts.

Organizational/Instructional Impact:

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

Implementation Plan:

The duties and responsibilities of this position will be shifted to other staff within the department.

Strategic Plan Goals:

- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

Students may have fewer opportunities to participate in programs related to the arts thereby decreasing opportunities to deliver instruction that is relevant and adaptable to the diverse needs of each of our students.

Building the FY 2020 Budget

Eliminate Transportation for General Education Students

Attending Summer School

(\$0.48) / (0.00)

Under this reduction/efficiency transportation would no longer be provided for general education students attending summer school. The projected saving for this reduction/efficiency, based on the cost of services provided in summer 2018, is \$480,000. Additional savings would be incurred if the majority of bus driver contracts were converted from 11 months to 10 months.

Organizational/Instructional Impact:

Under this reduction/efficiency general education student families would have to find their own means of traveling to and from summer school. This might discourage some families from enrolling their children, thereby reducing overall enrollment in summer school.

Implementation Plan:

If adopted, this service would be eliminated beginning in FY 2019 and a communications plan will be developed and coordinated with the summer school communications plan to ensure that parents, who are considering enrolling their children in summer school, are aware that transportation services may no longer be provided.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students

Impact on Strategic Plan:

If adopted, this reduction/efficiency could impact pathways to success and reduce support for some students, who are unable to attend summer school without transportation.

Building the FY 2020 Budget

Discontinue use of the IQ System for Engage

(\$0.07) / (0.00)

Information Services will decommission the use of the Intranet Quorum (IQ) System for Engage. The IQ system is a Constituent Relationship Management (CRM) tool widely used in the public sector. APS uses IQ to collect, manage, study and respond to community communications targeted at the School Board and the Superintendent's Office.

Organizational/Instructional Impact:

Without the IQ system, APS would lack a communications tool capable of effectively digesting and responding to the bulk of communications coming from the Arlington community. Prior to the implementation of the IQ system there was no consolidated tool available for managing our customer engagement across the board for all planning or operational projects and APS offered services. This will result in a lack of a system that could provide an accountable customer engagement platform.

Implementation Plan:

If this reduction is adopted, the licensing for the IQ System for Engage would be terminated. APS would revert to processing the incoming communications (email, letters & voice calls) via manual, labor intensive processes.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence
- ◆ Partnerships

Impact on Strategic Plan:

The IQ system enables APS to effectively manage community questions and feedback. The lack of the tool would increase workload, decrease the consistency of processes, and degrade the relationship between the school system and the community.

The IQ system provides us a great accountability system to engage various constituents of the school district for a stronger and supportive partnership.

Building the FY 2020 Budget

Eliminate Funding for Substitutes - P&E Scale

(\$0.03) / (0.00)

Substitute coverage is provided for key positions in APS during employee leave and transition periods. This provides for continuity of programs and service. This reduction eliminates funding for P and E scale substitutes.

Organizational/Instructional Impact:

Current employees at each work location would need to cover duties and responsibilities or services may be reduced.

Implementation Plan:

This reduction will impact achievement of the objectives for the Strategic Plan goals listed.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce
- ◆ Operational Excellence
- ◆ Partnerships

Impact on Strategic Plan:

Impacts all strategic plan goals.

Eliminate Additional Funding for Computer Equipment and Software held Finance for Schools

(\$0.51) / (0.00)

This reduction eliminates the computer equipment and software reserve budget. These funds are used division-wide to provide for any technology needs at schools that arise during the fiscal year.

Organizational/Instructional Impact:

If this reduction is adopted, additional funding will not be available for unforeseen technology needs.

Implementation Plan:

The budget will be eliminated in the FY 2020 budget and Finance and Management Services would work with School and Community Relations to communicate this change to those affected.

Strategic Plan Goals:

- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction has minimal impact on achieving the objectives of the strategic plan goals listed.

Building the FY 2020 Budget

Eliminate Instructional Lead Teacher Stipends

(\$0.13) / (0.00)

Currently, each school has an Instructional Lead Teacher that engages in school level instructional leadership. This reduction would eliminate the stipend for this position and the Department of Teaching and Learning and schools would need to develop another model for communicating information and strengthen opportunities for teacher leadership.

Organizational/Instructional Impact:

This shift will reduce a paid stipend that acknowledges and supports leadership roles for teachers.

Implementation Plan:

The Office of Professional Learning will work with schools and Instructional Lead Teachers to navigate this change.

Strategic Plan Goals:

- ◆ Engaged Workforce

Impact on Strategic Plan:

The loss of this stipend will impact opportunities for a structured leadership role for teachers.

Increase Custodial Square Footage Calculation from 21,000 to 22,000

Square Feet per Custodian

(\$0.62) / (12.00)

Under this reduction/efficiency, the calculation for the number of square feet per custodian would be increased from 21,000 to 22,000. This would reduce the number of custodians required for APS facilities by 12.

Organizational/Instructional Impact:

The square foot calculation used to determine the number of custodians assigned to a school or facility has been increased several times over the last ten years, with limited impact on the quality of services provided by custodians, and on climate among custodians. However, we believe that the limit has been reached and, if implemented, this reduction/efficiency would impact the quality of custodial services, reduce morale and negatively affect the climate among custodians.

Implementation Plan:

This reduction/efficiency would be implemented on July 1, 2019.

Strategic Plan Goals:

- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction/efficiency would impact healthy and safe learning environments, negatively affect morale and climate among custodians, make APS less competitive when hiring custodians, and have an overall negative effect on operational excellence.



Building the FY 2020 Budget

Eliminate Microsoft Outlook and Office Suite

(\$0.18) / (0.00)

Eliminate APS students and staff use of the Microsoft Office Suite (Outlook, Word, Excel, PowerPoint, Access), SharePoint and Exchange (email system back-end software). Microsoft Suite is used by staff and students in their current learning and work environments.

Organizational/Instructional Impact:

APS students and staff will need to shift to using the Google suite of applications. While students use the full Office suite lightly, APS staff is very dependent on tools such as MS Word and Excel. The shift to Google is expected to cause a significant loss in productivity as staff build skills using new tools. The new Intranet is planned for the SharePoint environment, which will be eliminated. The email system will need to be transitioned to Google. The current data-center move project, which is in part shifting home directories to Microsoft365, will need to be discontinued and APS will need to shift home directories to the Google domain.

Implementation Plan:

If this reduction is adopted, schools and departments will be informed that all Microsoft software will be removed on July 1, 2019. Shortcuts will be removed from devices and the software will be uninstalled.

Strategic Plan Goals:

- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This productivity tool is leveraged to support the business needs of the organization and is used to recruit, retain, and advance high-quality employees. Because many workforce members are dependent on the MS Office suite, it is expected this will have a negative impact on workforce engagement.

Building the FY 2020 Budget

Eliminate Resource Teachers for the Gifted at the High Schools

(\$0.33) / (3.50)

Resource teachers for the gifted support the students and staff at the comprehensive high schools and H-B Woodlawn. The primary role of the resource teacher for the gifted (RTG) at the secondary level is to work collaboratively with students and teachers to add depth and complexity for daily differentiation for gifted learners and/or any student who is ready for the next level of challenge. A secondary role is to raise awareness of scholarships and programs of interest to students beyond the school day and during the summer. These teachers also provide professional development opportunities for teachers in the building, in order to support gifted learners. This reduction eliminates the RTGs at the three comprehensive high schools and H-B Woodlawn.

Organizational/Instructional Impact:

Elimination of resource teachers for the gifted will have a direct impact on the resources and services provided to gifted learners in our high schools. Students and parents will not have a specific individual dedicated to raising awareness of a range of different programs. Teachers will not have the same level of support to develop differentiated lessons that support students identified as gifted.

Implementation Plan:

If these positions are eliminated, the level of support for students, teachers, and parents would decrease significantly. The services provided are critical, but the position was identified for reduction because RTGs do not teach a full course load and do not provide direct instruction to full classes throughout the day.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

This reduction would have a direct impact on student success and well-being. The RTGs at the high school level provide opportunities for students to be academically and personally successful. They also support our teachers in improving the depth and complexity of learning in the classroom.

Building the FY 2020 Budget

Eliminate the Career College Counselor Position

(\$0.28) / (3.00)

Each of the comprehensive high schools has a Career College counselor who helps students and families navigate the process of applying to college and explore career options. This reduction eliminates this position from the three comprehensive high schools.

Organizational/Instructional Impact:

The loss of this position will likely add significant strain to already overtaxed school counselors. Without the direct access to resources, college and career contacts and mentors and college and scholarship application information, students and families will likely not receive the support they need to navigate the college application process and post-secondary school career options.

Implementation Plan:

Current school counselors will be responsible for ensuring that students and families are fully informed and equipped to navigate the college application and career exploration process in addition to meeting the existing demands of their job.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Student Well-Being: Healthy, Safe, and Supported Students
- ◆ Engaged Workforce

Impact on Strategic Plan:

Student Success - Without a College Career Counselor, it cannot be guaranteed that all historically over-represented and under-represented students will be able to access necessary social-emotional and academic support to be successful in school programs or that all graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities and behaviors.

Student Well-Being - The reduction of a College Career Counselor will require that school counselors absorb college planning and career exploration communication and processes thereby making it less likely that key findings on student surveys will show an improvement in mental health measures and access to mental health resources. It cannot be guaranteed that each high school will report 95% implementation of the Whole Child indicators in the areas of healthy and supportive learning environments.

Engaged Workforce - Without the period allocated to ensure that eligible identified students are enrolled in mainstream classes and receive appropriate support, it cannot be guaranteed that 95 percent of school counselors' responses to exit surveys will indicate a reason for leaving to be an external factor.

Building the FY 2020 Budget

Eliminate Planned Cyber Security Improvements

(\$0.20) / (0.00)

This reduction will eliminate the planned improvements to increase the organization's Cyber Security framework.

Organizational/Instructional Impact:

This reduction would greatly impact how data and content are readily accessible to all staff in order for them to do their jobs effectively. This will also have an impact on overall security posture to protect against infiltrators into our network.

Implementation Plan:

The work currently being performed with our vendor to develop an improvement plan around our current Cyber Security footprint will be phased out at the end of the current fiscal year.

Strategic Plan Goals:

- ◆ Student Success: Multiple Pathways to Success for All Students
- ◆ Engaged Workforce
- ◆ Operational Excellence

Impact on Strategic Plan:

This reduction will impact achievement of the objectives for the Strategic Plan goals listed.

Building the FY 2020 Budget

Future Considerations

Because of the fiscal constraints we faced in developing the FY 2020 budget, we were not able to fully consider funding specific projects that we anticipate as we move forward with the implementation of the 2018-2024 Strategic Plan. Therefore, the implementation plans for these projects have not yet been developed.

The initiatives are listed below under the corresponding Strategic Plan goal.

Multiple Pathways to Student Success

- ◆ *Middle school program at Williamsburg* – As we go through the PreK-12 Instructional Program Pathways visioning process and seek to balance our options and neighborhood schools, there may be a recommendation for an options program that with the current capacity, could be implemented within Williamsburg Middle School. Specific program recommendations would come from the PreK-12 Instructional Program Pathways process.
- ◆ *Expansion of Pre-K* – Arlington Public Schools is committed to eliminating opportunity gaps. Quality early childhood programs have a direct impact on school readiness and are of benefit to all children. Therefore, an expansion of current PreK programs would further support the 2018-24 Strategic Plan goals.
- ◆ *Immersion School* – Learning another language strengthens critical thinking skills through problem-solving, conceptualizing, and reasoning while enhancing the ability to see connections between the various disciplines. Additionally, students are empowered to become multilingual, interacting and communicating with others as they gain a greater understanding of and respect for different cultures. With the demand for immersion within APS, through the PreK-12 Instructional Program Pathways visioning process, there may be a recommendation to add an additional immersion elementary school.

Engaged Workforce

- ◆ *Increase compensation* – As the teacher shortage becomes more of a reality, teacher compensation will play a larger role in our ability to attract and retain employees. We need to evaluate our compensation against surrounding jurisdictions and take steps to ensure APS remains competitive.

Operational Excellence

- ◆ *Expansion of Planning and Evaluation staff* – To prepare for 32,000+ students, additional staffing will be needed to determine how APS can best meet future capacity needs and make effective use of resources, conduct evaluations of APS programs and services, create a long-range master plan for the entire school division, and ensure the effective implementation of the Strategic Plan.
- ◆ *Expansion of Human Resources and Finance departments* – As our school system has continued to grow, so too have the demands on our Human Resources and Finance departments. Additional staffing is needed to ensure we can continue to provide the same high level of service to our employees and vendors as we have in the past and respond to increasing requests for additional services.

Partnerships

- ◆ *Partnership Coordinator* – This position will be instrumental in creating new relationships with businesses and organizations in Arlington County and strengthening existing partnerships. The coordinator will be responsible for identifying businesses interested in collaborating with APS to provide students with career experiences and opportunities, and will help to develop student internships, externships, job shadowing and other school-to-work experiences. The coordinator also will be charged with recruiting businesses through group presentation, one-on-one discussions and other interactions to build relationships with businesses that will be mutually beneficial to the businesses as well as student participants.



Personnel Resources

Salaries and benefits make up for 78.1% of the total budget. The Superintendent's Proposed FY 2020 budget includes 4,916.76 positions. Below is a summary of the positions added and reduced. Details can be found on pages 31-133.

For FY 2020 an additional 82.90 positions were added due to the projected increase in enrollment:

- ◆ An increase of 19.90 positions at the elementary schools
 - ✦ 24.40 teachers
 - ✦ -1.50 assistants
 - ✦ -2.00 counselors
 - ✦ -1.00 clerical
- ◆ An increase of 48.10 positions at the secondary schools and other school programs
 - ✦ 27.50 teachers
 - ✦ 20.30 assistant
 - ✦ 0.80 guidance counselor
 - ✦ -1.00 clerical
 - ✦ 0.50 assistant principal
- ◆ An increase of 14.90 positions in central instructional support departments

Baseline adjustments result in an increase of 17.52 positions:

- ✦ 3.00 positions in Extended Day program
- ✦ 1.20 positions no longer supported by grants
- ✦ 10.82 positions in Grant Fund
- ✦ 1.00 information services data specialist (removed erroneously in the FY 2019 budget)
- ✦ 1.00 facilities manager (Syphax building)
- ✦ 2.00 reading teachers (grandfather for one year at elementary schools)
- ✦ 1.00 exemplary project teacher (elementary schools)
- ✦ -2.50 custodians

Funded with one-time funds in FY 2019 and eliminated in FY 2020 result in a decrease of 5.25 positions:

- ✦ -3.25 psychologists and social workers
- ✦ -2.00 Montessori assistants

New investments add 107.05 positions:

- ✦ 72.40 new schools and program moves
- ✦ 27.65 continuing growth initiatives
- ✦ 7.00 investments to support growth

Reductions decrease 23.20 positions:

- ✦ -1.00 clerical reduction from the Department of Teaching and Learning
- ✦ -22.20 class size reductions

The additions and reductions listed above, when added to the FY 2019 Adopted Budget position total, result in the FY 2020 Superintendent's Proposed budget figure of 4,916.76 positions, a net increase of 179.02 positions.

Personnel Resources



EXECUTIVE SUMMARY

EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
School Operating	Administrators	229.00	228.50	236.50	232.00	240.50
	Assistants	595.04	613.24	621.53	602.00	623.00
	Bus Drivers and Attendants	196.50	222.50	231.00	241.50	263.50
	Custodial and Maintenance	225.00	225.50	222.50	232.00	243.50
	Support	386.45	401.20	410.35	434.60	448.30
	Teachers	2,639.68	2,723.86	2,756.59	2,731.01	2,820.71
School Operating Total		4,271.67	4,414.80	4,478.47	4,473.11	4,638.31
Community Activities*	Administrators***	76.00	73.00	71.00	75.00	77.00
	Assistants	2.00	2.00	1.00	2.00	3.00
	Custodial and Maintenance	23.50	24.50	24.00	25.50	25.50
	Support	16.00	19.00	20.00	21.75	21.75
	Teachers	1.00	1.00	1.00	1.00	1.00
Community Activities Total		118.50	119.50	117.00	125.25	128.25
Capital Projects	Administrator	8.00	8.00	8.00	1.00	1.00
	Support	1.00	1.00	1.00	0.00	0.00
Capital Projects Total		9.00	9.00	9.00	1.00	1.00
Food and Nutrition Services*	Administrator	2.00	2.00	2.00	2.00	2.00
	Support	4.00	4.00	4.00	4.00	4.00
Food and Nutrition Services Total		6.00	6.00	6.00	6.00	6.00
Grants and Restricted Programs**						
Grants and Restricted Programs Total		119.46	125.09	142.50	132.38	143.20
GRAND TOTAL		4,524.63	4,674.39	4,752.97	4,737.74	4,916.76

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

** Grant adopted FTEs are not budgeted by employee group.

*** This includes 31 supervisors and 24 assistant supervisors in the Extended Day program.

Budget Forecast

BUDGET FORECAST SUMMARY

	FY 2020 SUPERINTENDENT'S PROPOSED	FTEs	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$640,131,422		\$662,679,013	\$664,052,805	\$675,300,564
CHANGES IN REVENUE					
Increase in County Revenue	\$20,599,917		\$11,234,350	\$12,003,393	\$12,813,361
County One-Time Revenue	\$7,388,851		\$0	\$0	\$0
County One-Time Revenue - Prior Year	(\$2,923,240)		(\$7,388,851)	\$0	\$0
Increase/(Decrease) in Local Revenue	\$1,232,417		\$600,000	\$750,000	\$600,000
Increase/(Decrease) in State Funds - All funds	\$5,630,487		\$1,266,000	\$1,245,042	\$1,238,160
Increase/(Decrease) in Federal Revenue	\$889,282		\$200,000	\$200,000	\$200,000
NET REVENUE	\$672,949,136		\$668,590,512	\$678,251,240	\$690,152,085
USE OF RESERVES					
VRS Reserve Used in Prior Year Budget	\$0		\$0	(\$1,000,000)	(\$1,000,000)
Debt Service Reserve Used in Prior Year Budget	(\$4,666,379)		(\$303,088)	(\$340,533)	\$0
Future Budget Years Reserve Used in Prior Year Budget	(\$11,203,194)		(\$4,616,362)	(\$5,671,210)	(\$3,061,067)
Compensation Reserve Used in Prior Year Budget	(\$5,950,000)		(\$6,450,000)	\$0	\$0
Carry Forward from Prior Year - Food & Nutrition Services	\$180,000		(\$180,000)	\$0	\$0
Future Budget Years Reserve Used in Current Year Budget	\$4,616,362		\$5,671,210	\$3,061,067	\$2,692,230
Compensation Reserve Used in Current Year Budget (see Note 1)	\$6,450,000		\$0	\$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)	\$303,088		\$340,533	\$0	\$0
NET USE OF RESERVES	(\$10,270,123)		(\$4,537,707)	(\$2,950,676)	(\$856,598)
TOTAL FUNDS AVAILABLE	\$662,679,013		\$664,052,805	\$675,300,564	\$689,295,487
EXPENDITURES					
Prior Year Budget - All Funds	\$640,131,422	4,737.74	671,594,599	699,353,340	727,775,031
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments and Efficiencies	(\$2,550,000)		\$2,000,000	\$2,000,000	\$2,000,000
Baseline Savings					
Eliminate one-time costs in prior year	(\$6,164,043)	(5.25)	(\$6,730,345)	(\$5,671,210)	(\$3,061,067)
Contractual Obligations					
Debt Service	\$606,175		\$1,973,027	(\$202,867)	\$25,462
Other contractual obligations	\$1,087,541		\$456,616	\$300,357	\$310,343
Additional Funds for Baseline Services					
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	\$2,812,317	13.82	\$550,000	\$700,000	\$550,000
Other baseline services	\$1,909,279	3.70	\$2,816,329	\$2,942,264	\$2,750,364
NET BASELINE ADJUSTMENTS	(\$2,298,731)	12.27	\$1,065,627	\$68,544	\$2,575,102
ONGOING EXPENDITURES					
Enrollment Growth					
Changes in enrollment	\$6,640,000	77.90	\$6,730,000	\$7,195,000	\$8,095,000
Additional bus drivers (2) and bus attendants (3)	\$207,492	5.00	\$0	\$0	\$0
Spring update placeholder	\$800,000		\$800,000	\$800,000	\$800,000
Other enrollment related needs (contingencies)	\$250,000		\$0	\$100,000	\$0

Budget Forecast



BUDGET FORECAST SUMMARY (CONT.)

	FY 2020 SUPERINTENDENT'S PROPOSED	FTEs	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED
Compensation					
Step increase	\$10,700,000		\$11,700,000	\$12,700,000	\$13,700,000
Additional compensation - below market positions	\$2,200,000		\$0	\$0	\$0
Investments to Support Growth	\$830,172	7.00	\$365,564	\$365,564	\$0
Growth Initiatives					
Arlington Tech	\$1,106,054	11.40	\$849,600	\$0	\$0
Student and Instructional Support	\$1,500,000		\$0	\$1,700,000	\$0
Psychologists and Social Workers (<i>partially postponed in FY 2019</i>)	\$872,395	9.25	\$0	\$0	\$0
Academic Support for Level 5 English Language Learners (<i>postponed in FY 2019</i>)	\$0	0.00	\$0	\$0	\$0
Infrastructure and Support Needs	\$319,245	7.00	\$319,245	\$0	\$0
New Schools and Program Moves: Ongoing Costs	\$6,450,759	72.40	\$257,495	\$2,431,516	\$0
NET ONGOING EXPENDITURES	\$31,876,117	189.95	\$21,021,904	\$25,292,080	\$22,595,000
ONE-TIME EXPENDITURES					
Additional Funds for Baseline Services					
One-time costs in the baseline	\$1,488,065		\$1,376,210	\$1,376,210	\$1,376,210
Enrollment Growth					
Redistributing existing relocatables including furniture, equipment, and technology	\$825,000		\$825,000	\$825,000	\$825,000
Growth Initiatives					
Arlington Tech	\$0		\$0	\$0	\$0
Student and Instructional Support	\$0		\$0	\$0	\$0
Safety and Security Needs	\$256,250		\$0	\$0	\$0
Capital Improvement Plan Requirements					
Turf Field Replacements	\$279,175		\$1,345,000	\$0	\$491,020
New Schools and Program Moves: Start-up Costs	\$3,881,855		\$2,125,000	\$859,857	\$0
NET ONE-TIME EXPENDITURES	\$6,730,345	0.00	\$5,671,210	\$3,061,067	\$2,692,230
TOTAL ONGOING + ONE-TIME	\$38,606,462	189.95	\$26,693,114	\$28,353,147	\$25,287,230
NET EXPENDITURES	\$676,439,153	4,939.96	\$699,353,340	\$727,775,031	\$755,637,363
REDUCTIONS					
Continuing FY 2019 Reductions					
Class Size Increase (<i>postponed in FY 2019</i>)	(\$2,100,000)	(22.20)			
Adjust Contract Hours for Library Media Assistants (<i>two year phase-in</i>)	(\$116,000)				
FY 2020 Tier 1 Reductions					
Workers Compensation	(\$400,000)				
Changes to Workers' Compensation days paid	(\$160,000)				
Administrative Assistant position	(\$68,554)	(1.00)			
Revise Elementary Summer School model	(\$500,000)				
Eliminate additional funding for lease payments	(\$1,500,000)				
TOTAL REDUCTIONS	(\$4,844,554)	(23.20)	\$0	\$0	\$0
TOTAL EXPENDITURES	\$671,594,599	4,916.76	\$699,353,340	\$727,775,031	\$755,637,363
Surplus/(Shortfall)	(\$8,915,586)		(\$35,300,535)	(\$52,474,467)	(\$66,341,876)

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

Budget Forecast

The budget forecasts for FY 2021 through FY 2023 are based on the proposed budget for FY 2020. 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 2,274 additional students projected to enroll in APS in FY 2020 through FY 2023. These forecasts are not intended to show the effects of any new schools, programmatic changes, 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 2.2% growth in total County local tax revenue in FY 2021, 2.3% growth in FY 2022, and 2.4% growth in FY 2023. The County Transfer amount is based on 46.8% share 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 beyond FY 2020 strictly for increased enrollment based on the Governor's 2019-2020 biennial budget as amended on December 18, 2018.
- ◆ **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 2020.
- ◆ **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 from the past several 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 2020 budget and in the out years until depleted.

Reserves are also used to offset one-time costs in the FY 2020 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 2020 budget to offset 50 percent of the step increase cost and market rate adjustment. Although a step increase is assumed in the out years, the compensation reserve is depleted in FY 2020 so any compensation increases cannot be offset in FY 2021 and beyond. 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 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 and FY 2023. 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 2020 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 2021 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 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 move currently owned relocatables to a new location along with technology and furniture for the relocatables, if needed, to address capacity.
- ◆ *Compensation* in FY 2020 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 final year of a three-year phase-in. The baseline forecast includes a step increase in FY 2021 and beyond.

Budget Forecast

- ◆ *Arlington Tech* includes the costs expansion of the program in FY 2020 and the continuing expansion of the program in fiscal years 2021 through 2022. Staffing costs were decreased based on actual enrollment in this program being slightly lower than previously anticipated. 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 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. Any known out-years costs are included in FY 2021.
- ◆ *New Investments* 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 known out-years costs for technicians are included in FY 2021 and FY 2022.
- ◆ *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 The Heights building, Alice West Fleet Elementary School, Dorothy Hamm Middle School and the Montessori Program at the Henry building, the redistribution of existing relocatables and necessary furnishings for the relocatables, turf field replacements as outlined in the FY 2019-2028 CIP, as well as and any one-time costs included in Continuing Growth Initiatives.
- ◆ *Reductions*—Recognizing that, as the budget process began, the Schools were facing a very large deficit, a variety of *efficiencies and changes in service delivery* were implemented in order to reduce the funding gap. These reductions include reducing the budget for workers' compensation and changing when APS begins to pay for a workers' compensation claim, reducing an administrative assistant in the Department of Teaching and Learning, revising the elementary summer school model, eliminating additional funding for lease payments used to purchase technology, and using one-time funds for the Minor Construction/Major Maintenance accounts. Additionally, the second year phase in to reduce library media assistants contract hours and class size increases, which was postponed in FY 2019 using one-time funds, are implemented.

Budget Forecast

Long-Range Sustainability

In the FY 2020 Superintendent's Proposed Budget, a total of \$11.4 million is used from a number of reserves and \$7.4 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 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 2021 through FY 2023. In order to balance the budget in future years, the following will continue to 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

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.

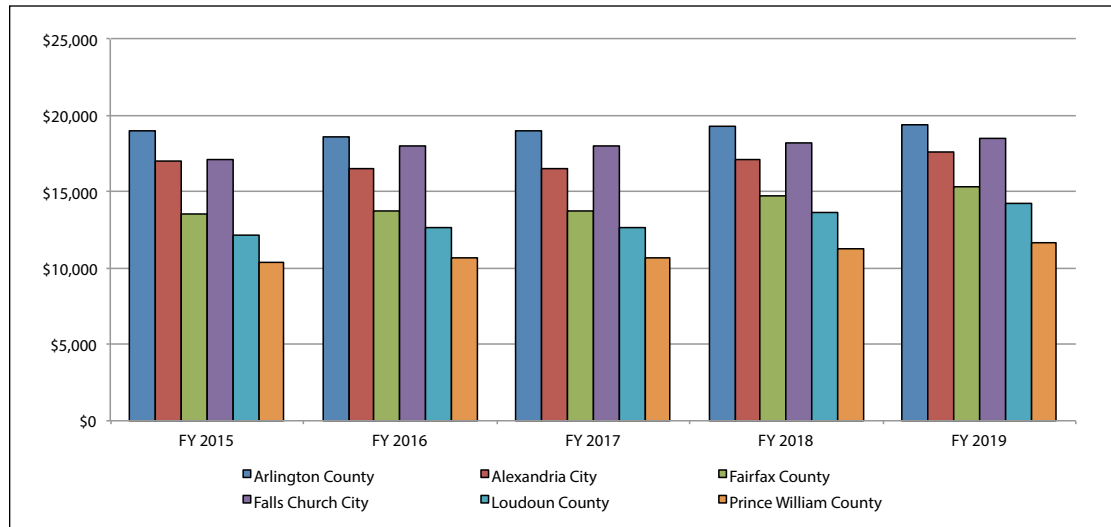
Arlington Public Schools uses the Washington Area Boards of Education (WABE) methodology to calculate the cost per pupil presented in the budget. The WABE calculation includes all students, including PreK students, the School Operating Fund, entitlement grants, police services costs and the Minor Construction/ 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 2016 through FY 2020 budgets.

APS COST PER PUPIL FY 2016–FY 2020 (WABE METHOD)

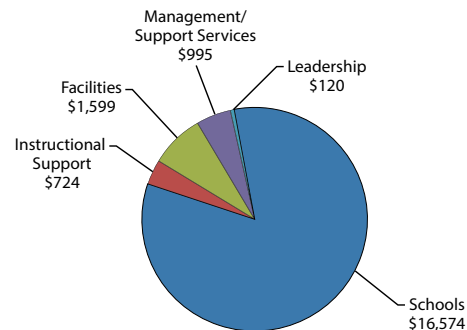
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
\$18,616	\$18,957	\$19,340	\$19,348	\$20,012*

* Cost per pupil for FY20 would have been \$19,649 if no new schools or programs were added to the budget.

WABE COST PER PUPIL COMPARISON



FY 2020 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.



All Funds Summary

Revenue Assumptions

Revenue History

Expenditure Assumptions

Expenditure History

SCHOOLS

DEPARTMENTS

OTHER FUNDS

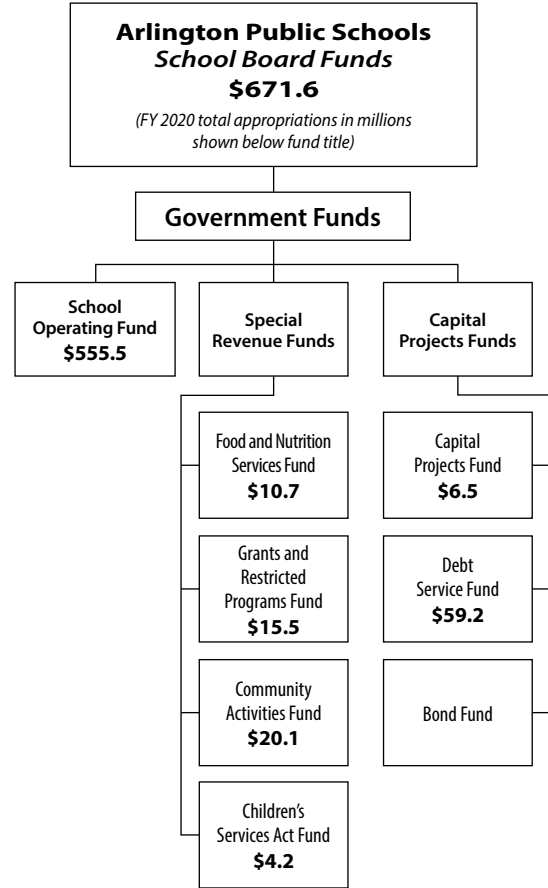
FINANCIAL



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 2018 Actual, FY 2019 Adopted and FY 2020 Proposed revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$495,812,172	\$497,604,902	\$518,204,819
County Transfer - One-time	\$0	\$2,923,240	\$7,388,851
State	\$71,596,852	\$76,199,255	\$81,829,742
Local	\$37,728,754	\$23,080,335	\$24,312,752
Federal	\$16,406,620	\$15,004,118	\$15,893,400
Carry Forward from Prior Year	(\$1,924,704)	\$3,500,000	\$3,680,000
Use of Reserves	\$4,500,000	\$21,819,573	\$11,369,449
TOTAL	\$624,119,694	\$640,131,423	\$662,679,013

	FY 2018	FY 2019	FY 2020		
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$354,641,225		\$371,051,171		\$389,333,614
Employee Benefits	\$120,353,201		\$127,064,167		\$135,115,898
Purchased Services	\$25,581,148		\$25,306,725		\$26,624,015
Other Charges	\$15,110,038		\$21,313,539		\$23,168,577
Debt Service	\$50,311,876		\$58,554,387		\$59,160,562
Materials and Supplies	\$22,288,849		\$22,092,414		\$24,364,293
Capital Outlay	\$28,391,598		\$15,247,546		\$14,329,075
Other Uses of Funds	(\$490,884)		(\$498,526)		(\$501,435)
TOTAL	\$616,187,051	4,737.74	\$640,131,423	4,916.76	\$671,594,600

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 (24 elementary, 11 secondary, and 4 other school programs) and the departments (School Board Office, Superintendent's Office, Department of Teaching and Learning, Administrative Services, 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	428,013,228.23	\$435,225,495	\$450,850,162
County Transfer - One-time	\$0	\$2,923,240	\$5,678,670
State	\$65,367,739	\$70,370,201	\$75,290,070
Local	\$3,100,882	\$4,016,800	\$4,016,800
Federal	\$646,080	\$600,000	\$800,000
Carry Forward from Prior Year	(\$2,000,000)	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$10,821,747	\$6,450,000
TOTAL	495,127,929	\$527,457,483	\$546,585,702

	FY 2018	FY 2019		FY 2020	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$330,417,354		\$346,497,040		\$363,093,976
Employee Benefits	\$113,919,830		\$120,575,957		\$128,114,275
Purchased Services	\$20,457,001		\$20,366,612		\$21,667,985
Other Charges	\$12,416,751		\$17,693,164		\$19,121,900
Materials and Supplies	\$13,884,250		\$13,914,134		\$15,676,308
Capital Outlay	\$11,233,056		\$8,909,101		\$8,328,280
Other Uses of Funds	(\$490,884)		(\$498,526)		(\$501,435)
TOTAL	\$501,837,358	4,473.11	\$527,457,483	4,638.31	\$555,501,288



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, Aquatics, 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$5,422,007	\$6,124,426	\$6,125,305
Local	\$12,054,571	\$12,936,196	\$13,934,568
Carry Forward from Prior Year	\$75,296	\$0	\$0
TOTAL	\$17,551,874	\$19,060,622	\$20,059,873

	FY 2018	FY 2019		FY 2020	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$11,505,608		\$12,316,225		\$13,045,124
Employee Benefits	\$2,679,084		\$2,782,278		\$3,149,664
Purchased Services	\$257,607		\$280,722		\$294,222
Other Charges	\$1,569,093		\$2,091,190		\$1,928,415
Materials and Supplies	\$1,189,424		\$1,259,587		\$1,309,827
Capital Outlay	\$351,058		\$330,621		\$332,621
TOTAL	\$17,551,873	125.25	\$19,060,622	128.25	\$20,059,873

All Funds Summary



CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for those capital projects that are funded on a “pay as you go” basis. Until FY 2005, the Capital Projects Fund included only the Minor Construction/Major Maintenance program. In response to the School Board’s direction to allocate current revenues to major construction projects, a second program, Major Construction, was established to distinguish funds for major construction from those allocated for minor construction/major maintenance projects. In FY 2016, the School Board elected to move the positions related to Major Construction Projects to the Bond Fund.

The Capital Projects Fund is supported by the County Transfer as well as the Future Budget Years Reserve.

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$11,589,645	\$127,048	\$131,952
County Transfer - One-time	\$0	\$0	\$1,710,181
Bond Premium	\$15,442,463	\$0	\$0
State	\$713,467	\$0	\$0
Use of Reserves	\$3,200,000	\$6,331,447	\$4,616,362
TOTAL	\$30,945,576	\$6,458,495	\$6,458,495

	FY 2018	FY 2019		FY 2020	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$84,448		\$108,805		\$98,862
Employee Benefits	\$21,892		\$36,073		\$33,090
Purchased Services	\$1,070,073		\$430,000		\$400,053
Other Charges	\$132,783		\$390,956		\$983,667
Materials and Supplies	\$819,487		\$1,085,000		\$1,095,463
Capital Outlay	\$15,421,463		\$4,407,662		\$3,847,360
TOTAL	\$17,550,146	1.00	\$6,458,495	1.00	\$6,458,495



All Funds Summary

FOOD AND NUTRITION SERVICES FUND

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

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

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
State	\$129,552	\$188,000	\$183,000
Local	\$4,744,633	\$4,255,000	\$4,810,000
Federal	\$5,681,988	\$5,309,931	\$5,555,000
Carry Forward from Prior Year	\$0	\$0	\$180,000
TOTAL	\$10,556,173	\$9,752,931	\$10,728,000

	FY 2018	FY 2019		FY 2020	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$3,307,593		\$3,182,733		\$3,636,042
Employee Benefits	\$869,492		\$1,007,676		\$1,003,959
Purchased Services	\$17,462		\$12,650		\$12,500
Other Charges	\$10,375		\$288,872		\$269,500
Materials and Supplies	\$5,479,838		\$5,241,000		\$5,656,000
Capital Outlay	\$7,259		\$20,000		\$150,000
TOTAL	\$9,692,020	6.00	\$9,752,931	6.00	\$10,728,000

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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local	\$3,590,683	\$3,655,979	\$4,371,597
State	\$2,386,205	\$1,872,339	\$1,551,384
Federal	\$10,078,552	\$9,094,187	\$9,538,400
TOTAL	\$16,055,440	\$14,622,505	\$15,461,381

	FY 2018	FY 2019		FY 2020	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$9,326,222		\$8,946,368		\$9,459,611
Employee Benefits	\$2,862,903		\$2,662,184		\$2,814,910
Purchased Services	\$867,484		\$566,741		\$599,255
Other Charges	\$321,732		\$274,357		\$290,096
Materials and Supplies	\$915,850		\$592,693		\$626,695
Capital Outlay	\$1,378,761		\$1,580,162		\$1,670,814
TOTAL	\$15,672,952	132.38	\$14,622,505	143.20	\$15,461,381



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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$1,775,415	\$2,239,925	\$2,239,925
State	\$1,795,411	\$1,985,075	\$1,985,075
TOTAL	\$3,570,826	\$4,225,000	\$4,225,000

	FY 2018	FY 2019		FY 2020	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Purchased Services	\$2,911,522		\$3,650,000		\$3,650,000
Other Charges	\$659,304		\$575,000		\$575,000
TOTAL	\$3,570,826	0.00	\$4,225,000	0.00	\$4,225,000

All Funds Summary

DEBT SERVICE FUND

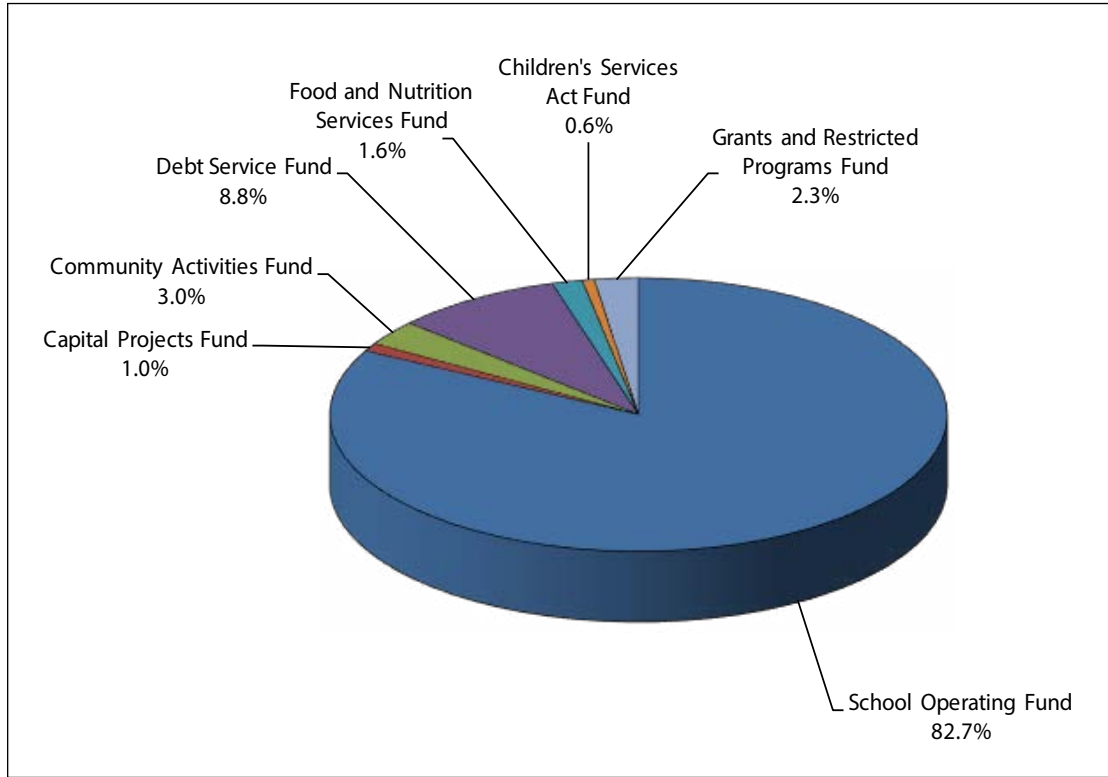
The Debt Service Fund accounts for the principal and interest payments for debts incurred for major school construction. The County Transfer provides most of the support for this fund which is also supported by debt service reserves created from carry forward from prior fiscal years.

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$49,011,876	\$53,888,008	\$58,857,475
Use of Reserves	\$1,300,000	\$4,666,379	\$303,088
TOTAL	\$50,311,876	\$58,554,387	\$59,160,562

	FY 2018	FY 2019		FY 2020	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Other Uses of Funds	\$50,311,876		\$58,554,387		\$59,160,562
TOTAL	\$50,311,876	0.00	\$58,554,387	0.00	\$59,160,562

All Funds Summary

FY 2020 PROPOSED BUDGET BY FUND



Revenue Assumptions

LOCAL

Beginning Balance/Carry Forward from Prior Year - \$3,680,000

Each year, we build the budget assuming funding from closeout from the current year will fund a portion of the next year's budget. For FY 2020, \$3.5 million in carry forward is anticipated from FY 2019 for the School Operating Fund and \$0.2 million in carry forward from prior years will be used for the Food and Nutrition Services Fund.

Use of Reserves - \$11,369,450

Over the past several years, the School Board has placed funds from closeout into reserve to help offset one-time costs in future budgets, and to defray increases in future debt service, Virginia Retirement system contributions, and compensation increases. The FY 2020 Proposed Budget uses \$11.4 million from reserves. The FY 2020 budget uses \$0.3 million from the Debt Service reserve, \$6.5 million from the Compensation Reserve, and \$4.6 million from the Future Budget Years reserve.

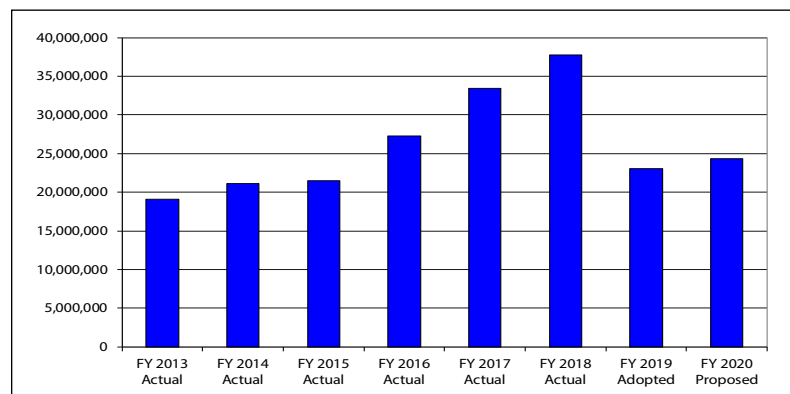
USE OF RESERVES BY FISCAL YEAR				
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
3.27%	1.92%	2.87%	2.81%	1.69%

Fees and Charges - \$24,312,752

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 \$24.3 million or 3.7 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 2020 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.

LOCAL REVENUE – FEES AND CHARGES



Revenue Assumptions

As a result of reviewing historical fee receipts, baseline fee revenue for FY 2020 is unchanged. Expected decreases in local revenue include driver education fees (\$5,000) and the enrichment program (\$5,000). Estimated increases in local revenue include summer school (\$10,000). Food and Nutrition revenue will increase by \$0.8 million based on increased student participation and increased revenue from federal programs. Increased enrollment in Extended Day, a 3 percent increase in tuition, and the opening of two new schools is expected to generate \$1.0 million in local revenue.

County Transfer/Revenue Sharing – \$525,593,669

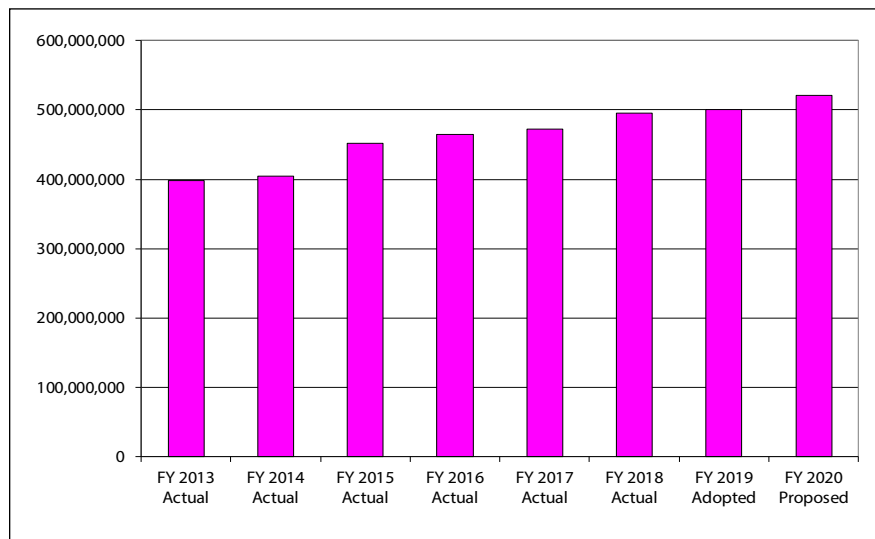
The County Transfer based on the current revenue share of 46.6 percent is \$510.7 million, an increase of \$13.0 million or 2.0 percent from the FY 2019 Adopted budget plus an additional \$3.5 million in one-time funds. The County Manager has proposed an additional one cent tax increase for Schools, which would provide an additional \$7.8 million in ongoing funding and \$3.9 million in one-time funding and bring the revenue share to 46.8 percent. With this increased funding, County Transfer would comprise \$525.6 million or 79.3 percent of the total revenue for all funds. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a specific percentage of locally-generated tax revenues.

County Transfer/Additional Request - \$8,915,586

The FY 2020 Proposed Budget includes an additional request for County Transfer of \$8.9 million in order to meet the needs of the school division as outlined in the School Board’s Budget Guidance. If the County should decide to give no or less additional revenue, the Executive Summary section of the budget document includes a set of tiered reductions that would be implemented to meet the shortfall.

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 2020, the County Transfer for the School Operating Fund increases \$18.4 million or 4.2 percent from the FY 2019 Adopted Budget. When compared with the FY 2019 Adopted Budget, County funding is projected to increase for the Debt Service Fund (\$5.0 million), the Capital Projects Fund (\$1.7 million), and the Community Activities Fund (\$879).

COUNTY TRANSFER



Revenue Assumptions

STATE

State revenue provides \$81.8 million or 12.3 percent of the total revenue for all funds, a \$5.6 million increase from the FY 2019 Adopted budget. The State revenue in the FY 2020 budget is based on the Governor's proposed 2018-2020 biennial budget as amended on December 18, 2018. Changes enacted by the General Assembly will be incorporated in the School Board's Adopted Budget. In addition to State Sales Tax Revenue, there are four types of support under State Aid to Education: Standards of Quality; Incentive Programs; Categorical Programs; and Lottery Funded Programs. In addition to the funds provided by the Governor's proposed budget, state funding is received in the Children's Services Act Fund (\$2.0 million), Grants and Restricted Programs Fund (\$0.6 million), and Food and Nutrition Services Fund (\$0.2 million).

State Aid to Education: Standards of Quality – \$40,166,774

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 LCIs receive more state funding than those with higher LCIs. 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 – \$3,511,569

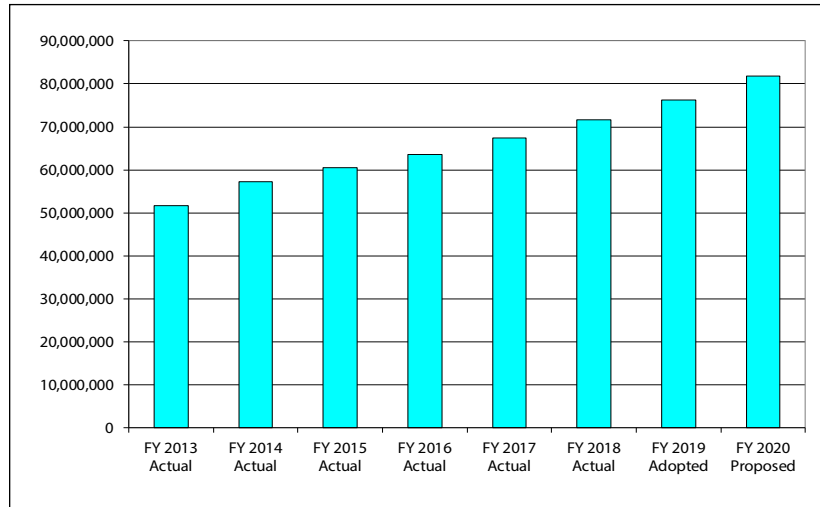
Incentive programs provide funding above the SOQ funding for specific needs provided the school division certifies it meets the specific requirements for each of the programs. The Superintendent must provide certifications to the state each year in order to receive these funds. The Technology-VPSA grant continues in FY 2020 and 30 percent of At-Risk funding is provided through the incentive programs. In addition, the Governor's proposed budget includes additional funding of \$1.8 million for compensation and \$0.7 million for special education regional tuition.

State Aid to Education: Categorical Programs – \$217,913

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 – \$4,880,672

Accounts funded entirely by Lottery proceeds include: K-3 Primary Class Size Reduction, Virginia Preschool Initiative (VPI), Early Reading Intervention, SOL Algebra Readiness, ISAE, Career and Technical Education, Mentor Teacher Program, School Breakfast, and Project Graduation. At-Risk is split-funded with incentive funding and 70 percent is funded by Lottery funds. For FY 2020, the VPI funding in the Governor’s proposed budget is \$1.68 million, an increase of \$0.06 million from FY 2019 which will allow us to request reimbursement for 532 students.

State Sales Tax – \$30,377,851

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The Governor’s proposed budget includes an increase of \$2.3 million in sales tax revenue for APS in FY 2020.

FEDERAL

Federal Revenue – \$15,893,400

Federal revenue is budgeted in the School Operating Fund, Food and Nutrition Services Fund and the Grants and Restricted Programs Fund. Federal revenue totals \$15.9 million for FY 2020, an increase of \$0.9 million or 5.9 percent from the FY 2019 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 5.5 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. Because the County is phasing in an increase in the percentage held in reserves, we anticipate adding additional funds at closeout, over the next several years, to meet the new reserve levels

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

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

During FY 2011 close out, as a result of greater than anticipated revenue as well as expenditure savings, the School Board created a health insurance reserve of \$1 million in order to smooth the costs and premiums paid by APS and its employees which can vary significantly from year to year, and provided additional funds to the capital reserve of \$13.4 million.

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

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

During the FY 2014 mid-year budget review, the School Board set aside an additional \$2.0 million for the VRS Reserve from the reserve in the FY 2014 Adopted budget created from FY 2013 closeout. In addition, \$3.0 million received as a bond premium during the Spring 2014 general obligation bond sale was allocated to the capital reserve during FY 2014 close out.

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

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

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

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

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

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.



Revenue Assumptions

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.

During the FY 2018 close out, the School Board designated \$1.8 million to the Compensation reserve and \$6.9 million to the Future Budget Years reserve.

The FY 2020 budget uses \$0.3 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$6.5 million is taken from the Compensation reserve to partially offset the step increase in FY 2020 and the final year of the three-year planned increase in salaries for positions identified in the compensation study as being under market. In addition, \$4.6 million is taken from the Future Budget Years reserve to partially fund Minor Construction/Major Maintenance.

The chart on the below shows the sources, uses, and balances of the reserve funds as of February 22, 2019.

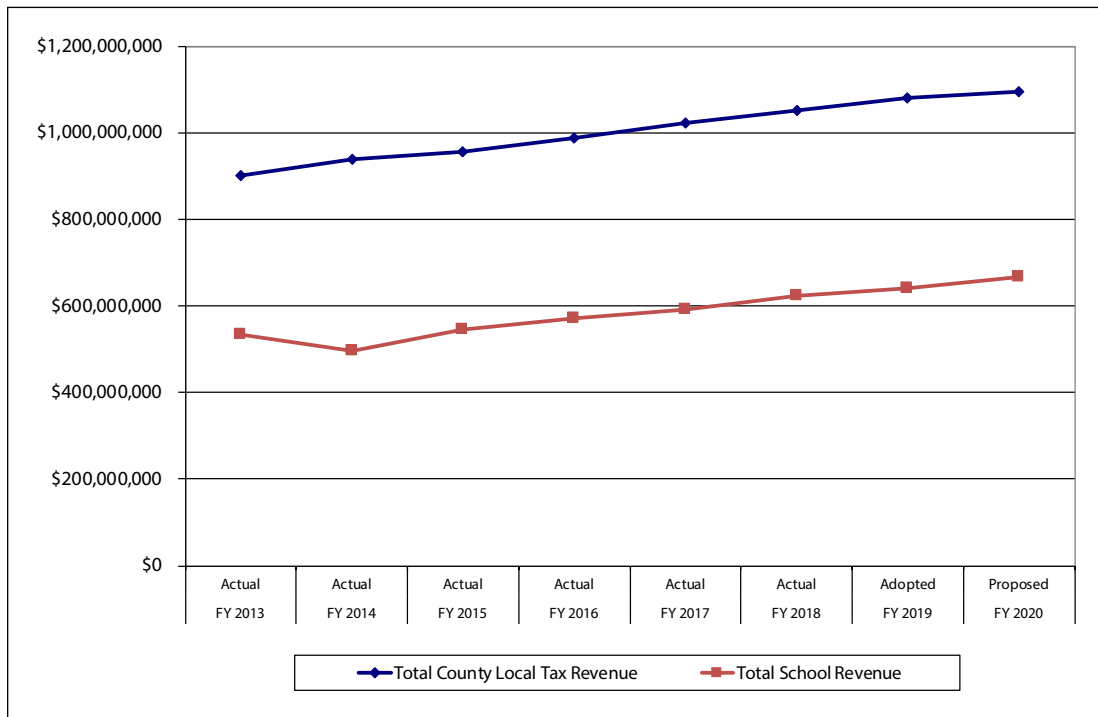
RESERVES AVAILABLE

RESERVE	CURRENT BALANCE	USED IN FY 2020 PROPOSED BUDGET	NEW BALANCE
Capital	\$32.6		\$32.6
VRS	\$2.5		\$2.5
Debt Service	\$0.6	(\$0.3)	\$0.3
Future Budget Years	\$16.4	(\$4.6)	\$11.8
Compensation	\$6.5	(\$6.5)	\$0.0
Separation Pay	\$2.0		\$2.0
Health Care	\$1.0		\$1.0
TOTAL	\$61.6	(\$11.4)	\$50.2

Revenue History

In the FY 2020 budget, 79.3 percent of the total revenue to the Schools comes from the County in the form of County Transfer. This results from an increase in County Transfer based on the current revenue share of 46.6 percent plus the County Manager’s proposed one cent tax increase for Schools which provides additional ongoing and one-time revenue and increases the revenue share to 46.8 percent. Revenue sharing has been in place since FY 2002 and provides the Schools with a percentage share of locally-generated tax revenues. The Superintendent’s Proposed budget is based on the County Manager’s proposed revenue sharing allocation of 46.8 percent, an increase of 0.2 percentage points above the FY 2019 Adopted Budget, plus an additional request of \$8.9 million. In FY 2020, the total County Transfer comprises \$518.2 million of ongoing local tax revenue and \$7.4 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 2013 Actual to FY 2020 Proposed.

REVENUE HISTORY



Expenditure Assumptions

SALARIES

Salary calculations are automated and based on current salaries. A larger than expected number of retirements as well as changes in hiring practices resulted in a larger than normal savings in salaries. Typically, salary savings average \$1.5 million each year; for the FY 2020 budget, salary savings total \$3.9 million. For FY 2020, 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 \$10.7 million. This increase supports the School Board’s goal to ensure that APS recruits, hires, and invests in a high-quality and diverse workforce. In addition, the budget includes \$2.2 million for the final year of a three-year plan to increase salaries for positions identified on the compensation study as being below market rate.

In FY 2020, salaries and the associated benefits account for 89.4 percent of the School Operating Fund, an increase of 0.8 percent, and 78.1 percent of the total budget, an increase of 0.3 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.

The Governor’s proposed budget, as amended on December 18, 2018, maintains the VRS rate at 15.68 percent. The County’s retirement rate increases from 15.0% to 15.1% for FY 2020, resulting in a small increase to the proposed budget.

VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY19 ADOPTED	FY20 PROPOSED	RATE CHANGE	PERCENT CHANGE
Retirement – Professional	15.68%	15.68%	0.00%	0.0%
Retirement – Non-professional	5.79%	5.79%	0.00%	0.0%
Group Life Insurance	1.31%	1.31%	0.00%	0.0%
Retiree Health Care Credit	1.20%	1.20%	0.00%	0.0%

Health Insurance and Other Post-Employment Benefits (OPEB)

The employer contribution for health insurance is estimated to increase by \$1.4 million in FY 2020 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’s 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 2020. APS currently has an unfunded OPEB obligation of \$118.5 million and a Net OPEB Obligation of \$11.5 million.

Defined Contribution match

For FY 2020, 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 2020 budget reflects an increase in enrollment over that which was projected for FY 2019. The FY 2019 Adopted budget included funds and positions based on a projected enrollment of 28,016 students. On September 30, 2018, actual enrollment was 27,436 students. For FY 2020, the projected enrollment is 28,495 students. This represents an increase of 479 students from the FY 2019 projected enrollment of 28,016 students, upon which the FY 2019 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 2020 projections.

The projected enrollment included in the Superintendent's Proposed budget results in an increase of \$7.7 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place and a contingency for the spring projection update. In addition, as a result of the increased enrollment, funding totaling \$0.8 million is provided for relocatables, including furniture and technology and \$0.2 million is provided for two additional bus drivers and three additional bus attendants. The opening of Alice West Fleet Elementary School and Dorothy Hamm Middle School, the relocation of the Montessori program to a new building, and the relocation of the HB Woodlawn and Stratford programs to The Heights building requires additional funding of \$6.5 million for ongoing costs (staffing, utilities, etc.) and \$3.9 million for start-up costs. When these costs are added to the enrollment costs of \$8.7 million noted above, the total cost of enrollment and capacity for FY 2020 is \$19.1 million.

Expenditure Assumptions

COST OF ENROLLMENT GROWTH	IN MILLIONS	
Enrollment		FTE
Elementary	\$2.0	19.90
Secondary	\$3.8	48.10
Other School-based	\$0.8	9.90
Spring update placeholder	\$0.8	
Boundary changes placeholder	\$0.3	
Total Enrollment Costs	\$6.6	77.90
Capacity		
Relocatables	\$0.8	
Furniture and technology for relocatables	\$0.1	
Total Capacity Costs	\$0.8	
Transportation		
Bus drivers	\$0.1	2.00
Bus attendants	\$0.1	3.00
Total Transportation Costs	\$0.2	5.00
TOTAL COST OF ENROLLMENT GROWTH	\$8.73	82.90

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 2020 can be found in the Supplemental 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

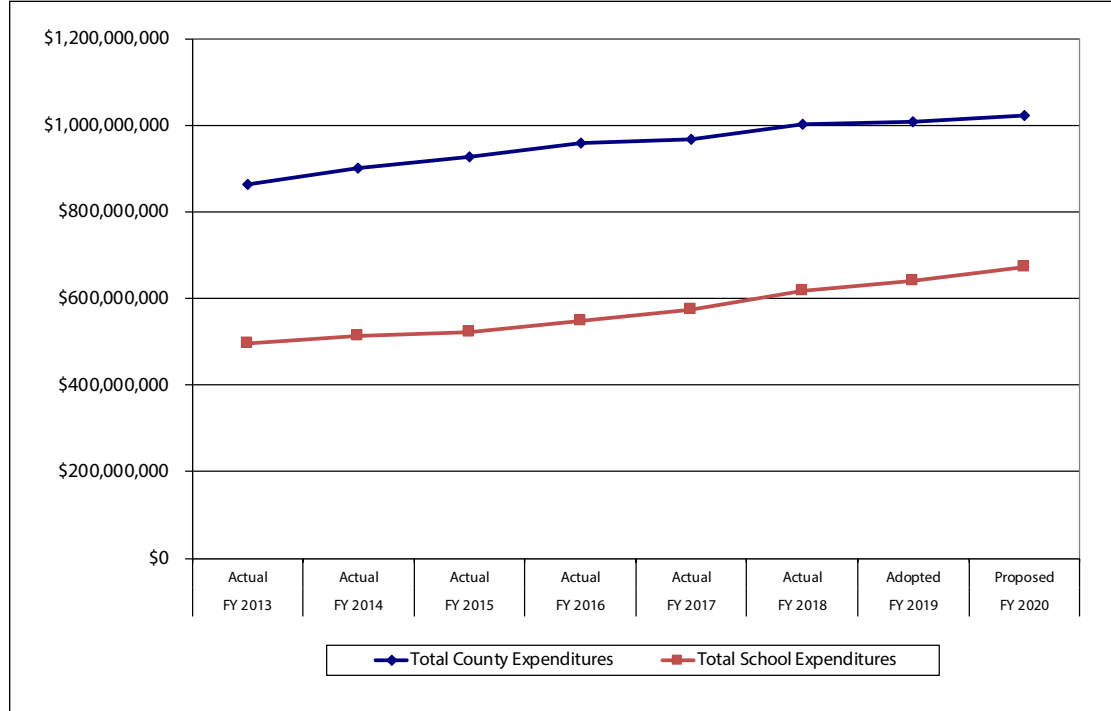
Debt Service increases by \$606,175 to account for the principal and interest payments on bonds previously sold for construction projects and for the \$63.13 million to be sold in spring 2019 to fund construction projects as outlined in the School Board’s Adopted FY 2019 – FY 2028 Capital Improvement. 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 2013 Actual to FY 2020 Proposed.

EXPENDITURE HISTORY



FINANCIAL: SCHOOLS

Enrollment

Enrollment Projections

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
Fleet Elementary 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

Montessori Public School
of Arlington

Nottingham Elementary School

Oakridge Elementary School

Randolph Elementary School

Taylor Elementary School

Tuckahoe Elementary School

SECONDARY SCHOOLS

Gunston Middle School

Dorothy Hamm 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

Enrollment

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	606	632	662	685	706	21
Arl. Science	662	666	684	683	683	0
Arl. Traditional	502	534	540	562	614	52
Ashlawn	659	668	696	779	798	19
Barcroft	490	453	434	438	500	62
Barrett	534	546	543	560	580	20
Campbell	419	431	428	443	478	35
Carlin Springs	589	605	618	624	641	17
Claremont	727	762	745	750	745	-5
Discovery	534	595	622	594	604	10
Drew ¹	659	680	697	679	444	-235
Fleet					573	573
Glebe	594	578	629	595	605	10
Henry	561	620	665	642	0	-642
Hoffman Boston	511	513	527	541	691	150
Jamestown	568	586	610	602	629	27
Key	723	705	745	726	734	8
Long Branch	570	561	592	592	458	-134
McKinley	610	729	804	798	807	9
Montessori Public School of Arlington ¹					518	518
Nottingham	443	472	527	503	493	-10
Oakridge	781	814	806	797	614	-183
Randolph	466	454	470	458	477	19
Integration Station	39	44	51	47	78	31
Taylor	731	692	682	671	669	-2
Tuckahoe	679	582	538	536	524	-12
Dual Enrolled ²					112	112
Elementary Total	13,657	13,922	14,315	14,305	14,775	470

Enrollment

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
SECONDARY SCHOOLS						
Gunston	939	949	987	1,025	899	-126
Hamm					829	829
Jefferson	865	959	1,047	1,138	1,007	-131
Kenmore	885	894	913	957	1,182	225
Swanson	1,065	1,179	1,223	1,251	1,075	-176
Williamsburg	1,130	1,215	1,252	1,322	945	-377
H-B Woodlawn	639	679	688	698	702	4
Wakefield	1,787	1,915	2,010	2,059	2,215	156
Washington-Lee	2,258	2,330	2,207	2,226	2,153	-73
Yorktown	1,781	1,880	1,930	1,998	2,106	108
Arlington Community	108	95	100	91	91	0
Arlington Tech ³	n/a	n/a	113	196	346	150
Secondary Total	11,457	12,095	12,470	12,961	13,550	589
OTHER SCHOOLS/PROGRAMS						
Stratford	55	59	52	49	49	0
Langston	69	76	104	121	121	0
Other Schools/Programs Total	124	135	156	170	170	0
GRAND TOTAL	25,238	26,152	26,941	27,436	28,495	1,059

1. FY 2016-FY 2019 data shown above for Drew includes Drew Model School and the Montessori Program at Drew. In FY 2020, Drew Model School will be renamed and open as a neighborhood school and the Montessori Public School of Arlington (previously named Montessori Program at Drew) will be moving to the Patrick Henry building.
2. Enrollment for dual-enrolled is included in the home school for FY 2016 (99 students), FY 2017 (79 students), FY 2018 (88 students) and FY 2019 (114 students).
3. Enrollment for Arlington Tech is included in the home school for FY 2017.

FY 2020 Projection Notes:

- Projections for Fleet do not include assumptions for the reassignment of students associated with Joint Base Meyer Henderson Hall (JBM-HH) and the Child Development Center (CDC). These students will be included in the Adopted Budget.
- Five-year-old Montessori students are reported in Kindergarten. Prekindergarten enrollment previously reported at Drew has been reassigned to the Montessori program in the Henry building for FY 2020.
- 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.
- Career Center FTE are not included in the total as the students are already counted in their home school.
- PreK projections are prepared by the Department of Teaching & Learning. 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. Although both dual-enrolled and peer model students are counted towards total enrollment, they are not counted toward capacity utilization since they are in attendance in school only intermittently. The projections are subject to program relocation decisions which will be reflected in the Adopted Budget.
- 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.

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, 2018 was 27,436. The total number of students projected for September 2019 is 28,495.

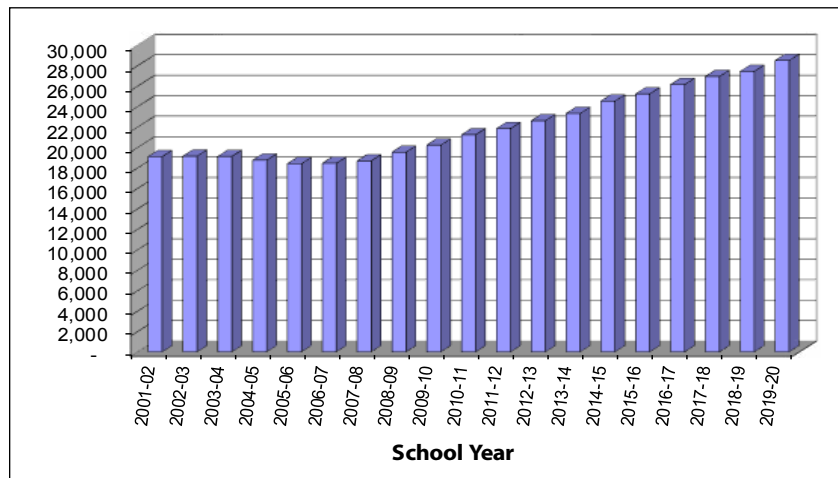
The chart to the left includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 20,233 in FY 2010 to a projected 28,495 in FY 2020 representing a 41 percent increase during that period. For FY 2020, an increase of 1,059 students is expected over the previous (September 30, 2018) membership count. The average annual increase over the past ten years is approximately 3.48 percent.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
2001-02	19,097		
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	27,436	495	1.8%
2019-20 Projection	28,495	1059	3.9%

*As of September 30

ENROLLMENT TRENDS



Enrollment

STUDENT ENROLLMENT BY SPECIAL POPULATIONS

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 YEAR	5 YEAR %	FY 2020
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary Preschool ¹	1,108	1,086	1,129	1,141	1,047	-61	-5.5%	1,347
Elementary (K-5)	12,337	12,571	12,793	13,174	13,258	921	7.5%	13,428
Middle	4,910	5,115	5,442	5,671	5,937	1,027	20.9%	6,180
High	5,952	6,234	6,558	6,699	6,933	981	16.5%	7,279
Stratford	48	55	59	52	49	1	2.1%	49
Arlington Comm/Langston ²	174	177	171	204	212	38	21.8%	212
TOTAL	24,529	25,238	26,152	26,941	27,436	2,907	11.9%	28,495
Summer School	6,381	5,479	5,328	5,187	5,342	-1,039	-16.3%	5,548
Free and Reduced Lunch	7,749	7,712	7,936	8,419	7,987	238	3.1%	n/a
Special Education ³	3,605	3,637	3,762	3,978	4,163	558	15.5%	4,686
ESOL/HILT ⁴	4,524	4,394	4,368	4,945	4,832	308	6.8%	5,262

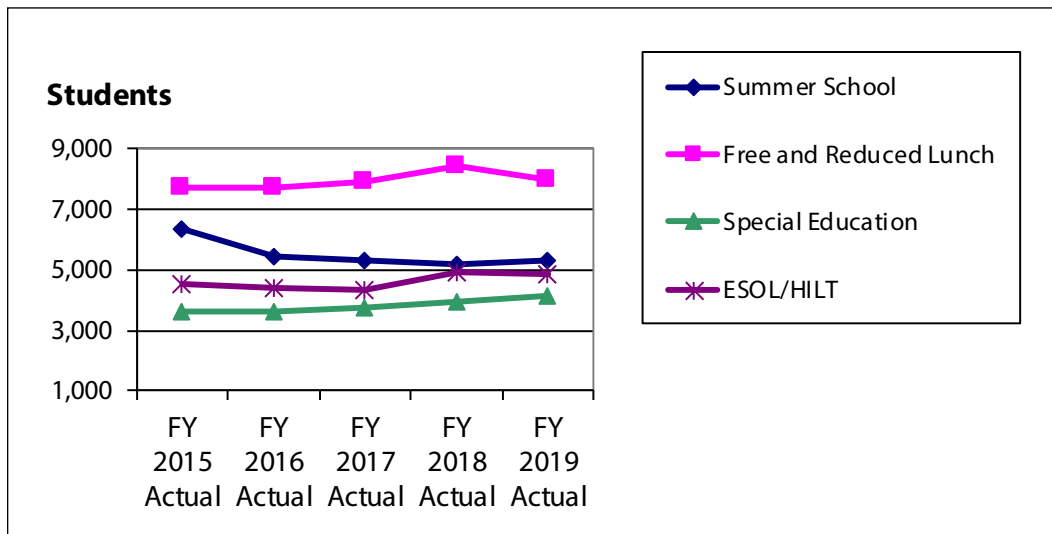
1. Includes Montessori 3-4-year olds, Virginia Preschool Initiative 4-year olds, and PreK special education students (including dual enrolled students).

2. Excludes students over age 20.

3. Actual special education enrollment reflects December 1 count (as reported to the Virginia Department of Education).

4. Actual FY 2019 ESOL/HILT data is a draft estimate and will be updated with the final data for the Adopted Budget.

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

The Department of Planning and Evaluation produces yearly enrollment projections for Grades K to 12. In addition, an estimate of PreK enrollment for each upcoming school year is provided by the Department of Teaching and Learning.

Recent changes in the options and transfers policy, in addition to boundary adjustments compelled by the opening of Alice West Fleet Elementary School and Dorothy Hamm Middle School, have disrupted historical enrollment trends used to project Grade K to 12 enrollment. As a result, APS staff updated methods for preparing the 10-year enrollment projections. A detailed explanation of these methodological updates can be found in the Annual APS Enrollment Projections Report (January 2019), available at <https://www.apsva.us/statistics/enrollment-projections/>. Below is an overview of some fundamental data used in enrollment projections.

To estimate future enrollment, APS uses three sets of statistics: the number of resident births for Arlington County (for Kindergarten projections only); the history of enrollment change (i.e., cohort transition rate); and the anticipated student yield from future housing units.

Resident Births

APS obtains Arlington County resident birth data from the Virginia Center for Health Statistics (actual births) and Arlington County Government (forecasted births). Historical birth data is used to project the kindergarten students from school years 2019 to 2021. Meanwhile, the Arlington County Government's birth projections are used to estimate the number of kindergarten students from 2022 to 2028. 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 averaging techniques in its projection methodology. The most recent cohort transition ratio is applied to current and future school enrollments to produce the ten-year projections by grade for each school. Depending on the school, cohort transition rates were calculated by using the school that students attend or their resident attendance boundary zone.

Enrollment Projections

Current Enrollment at APS

On September 30, 2018, total Grade K to 12 enrollment was 26,389, and PreK enrollment was 1,047 for a combined PreK-12 enrollment of 27,436 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 for School Year 2018.

For the past five years, the entering Kindergarten cohort averaged about 2,200 students, while the exiting Grade 12 cohort averaged approximately 1,500 students. This suggests natural growth will occur for as long as smaller Grade 12 cohorts leaving the system continue being replaced by larger Kindergarten cohorts (which are projected for 2,200+ students) entering the system each year.

Student Yield from Future Housing

The Arlington County Department of Community Planning, Housing and Development (CPHD) provides APS with a forecast of residential development with the expected completion dates, number of units, residential housing unit type, and affordable unit characteristics. With this information, APS calculates 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.

The benefit of coordinating with Arlington County Government on the assumptions about future housing units is that the enrollment projections and the county's population forecasts are aligned with the same underlying residential development assumptions.

PreK Estimates

PreKindergarten enrollment capacity was provided by the Department of Teaching & Learning for the 2019-20 school year and is appended to each 2019-28 projection year to develop the system-wide PreK-12 enrollment totals. The PreK projections for 2019 through 2028 is fixed at 1,347 students. This enrollment estimate will be revised with the publication of the Spring 1-Year Update for the 2019-20 School Year.

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 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 2018-2019 school year was 26,712 (K-12 students) and the actual enrollment as of September 30, 2018, totaled 26,389 (K-12 students); this represents a difference of -323 students (-1.2%) distributed across 33 schools.

For detailed information on the projections methodology, refer to the Annual APS Enrollment Projections Report (January 2019) at <https://www.apsva.us/statistics/enrollment-projections/>.

Enrollment Projections

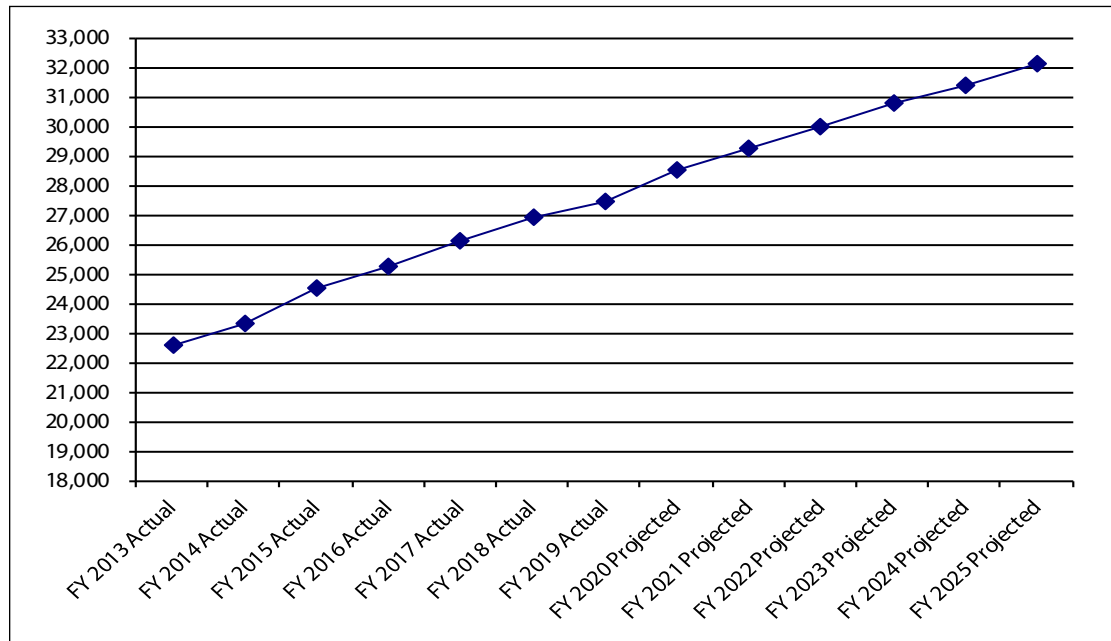
The following table shows the enrollment projections for FY 2020 through FY 2025. The enrollment for elementary schools includes all PreK students in the Virginia Preschool Initiative (VPI) classes, Montessori and PreK Special Education programs.

FY 2020 – FY 2025 ENROLLMENT PROJECTIONS

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	14,775	14,912	15,093	15,419	15,701	15,947
Secondary Schools	13,550	14,180	14,755	15,180	15,523	15,994
Langston/Stratford	170	170	170	170	170	170
TOTAL	28,495	29,262	30,018	30,769	31,394	32,111

The following graph shows actual enrollment as of September 30 of each year for FY 2013 through FY 2019. The enrollment numbers for FY 2020 through FY 2025 are projected.

ENROLLMENT



Planning Factors

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

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

The FY 2019 Adopted Budget 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.

Class Size

The following reflects the average class size in Arlington Public Schools for FY 2019 as reported in the WABE (Washington Area Boards of Education) Guide.

STUDENTS PER CLASSROOM TEACHER

- ◆ Elementary 21.0
- ◆ Middle 20.9
- ◆ 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
TOTAL	75.70

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

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
Equity and Excellence 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
TOTAL	132.90

AVERAGE ENROLLMENT BY GRADE	
Grade 6	411
Grade 7	363
Grade 8	377
TOTAL ENROLLMENT	1151

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
TOTAL	220.10

AVERAGE ENROLLMENT BY GRADE	
Grade 9	563
Grade 10	515
Grade 11	529
Grade 12	526
TOTAL ENROLLMENT	2133

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-four elementary schools, six 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 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Elementary Schools	\$184,623,686	1,962.70	\$190,598,609	2,001.10	\$198,067,493
Secondary Schools	\$153,899,461	1,454.02	\$158,772,505	1,525.82	\$168,011,784
Other School Programs	\$18,816,293	188.89	\$20,810,694	198.69	\$22,751,730
TOTAL	\$357,339,441	3,605.61	\$370,181,808	3,725.61	\$388,831,008

Schools Enrollment Summary



SCHOOL	FY 2020 PROJECTIONS						FY 2019 ADOPTED	DIFFERENCE
	PREK ⁵	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	40	113	553			706	688	18
Arlington Science Focus	0	97	586			683	712	-29
Arlington Traditional	38	120	456			614	566	48
Ashlawn	32	106	660			798	712	86
Barcroft	40	84	376			500	436	64
Barrett	87	76	417			580	538	42
Campbell	48	96	334			478	458	20
Carlin Springs	118	73	450			641	613	28
Claremont	32	144	569			745	780	-35
Discovery	42	93	469			604	610	-6
Drew	0	84	360			444	748	-304
Fleet ¹	37	93	443			573	0	573
Glebe	10	99	496			605	617	-12
Henry	n/a	n/a	n/a			0	693	-693
Hoffman-Boston	210	85	396			691	546	145
Jamestown	67	78	484			629	611	18
Key	40	144	550			734	812	-78
Long Branch	22	71	365			458	626	-168
McKinley	0	131	676			807	776	31
Montessori Public School of Arlington ²	183	42	293			518	0	518
Nottingham	0	78	415			493	529	-36
Oakridge	24	98	492			614	816	-202
Randolph	64	71	342			477	485	-8
Taylor	11	113	545			669	666	3
Tuckahoe	12	90	422			524	526	-2
Integration Station	78	0	0			78	91	-13
Dual Enroll	112	0	0			112	0	112
TOTAL ELEMENTARY	1347	2279	11149			14775	14655	120
Gunston				899		899	1070	-171
Jefferson				1007		1007	1132	-125
Kenmore				1182		1182	942	240
Hamm				829		829	0	829
Swanson				1075		1075	1260	-185
Williamsburg				945		945	1353	-408
H-B Woodlawn				243		243	249	-6
TOTAL MIDDLE				6180		6180	6006	174

Schools Enrollment Summary

SCHOOL	FY 2020 PROJECTIONS						FY 2019 ADOPTED	DIFFERENCE
	PREK ⁵	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Arlington Community					91	91	100	-9
Langston ³					121	121	104	17
Wakefield					2215	2215	2104	111
Washington-Lee					2153	2153	2272	-119
Arlington Tech					346	346	236	110
Yorktown					2106	2106	2023	83
H-B Woodlawn					459	459	466	-7
TOTAL HIGH					7491	7491	7305	186
Stratford				13	36	49	50	-1
TOTAL	1347	2279	11149	6193	7527	28495	28016	479
Career Center ⁴						459	459	0
Integration Station (Community Services)						60	60	0

1. Projections for Fleet do not include assumptions for the reassignment of students associated with Joint Base Meyer Henderson Hall (JBM-HH) and the Child Development Center (CDC). These students will be included in the Adopted Budget.
2. Five-year-old Montessori students are reported in Kindergarten. Prekindergarten enrollment previously reported at Drew has been reassigned to the Montessori program in the Henry building for FY 2020.
3. 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.
4. Career Center FTE are not included in the total as the students are already counted in their home school.
5. PreK projections are prepared by the Department of Teaching & Learning. 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. Although both dual-enrolled and peer model students are counted towards total enrollment, they are not counted toward capacity utilization since they are in attendance in school only intermittently. The projections are subject to program relocation decisions which will be reflected in the Adopted Budget.

Note: 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. FY 2019 Adopted data for Drew includes Drew Model and Montessori Program at Drew.

Elementary Schools Summary



The FY 2020 Superintendent's Proposed Budget for the twenty-four elementary schools and a PreK special education program totals \$198,067,493 and includes 2,001.10 positions.

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Abingdon	\$9,138,579	89.50	\$9,187,700	96.50	\$9,846,069
Arl Science Focus	\$7,199,720	80.10	\$7,333,749	79.70	\$7,646,970
Arl Traditional	\$6,895,691	73.50	\$7,380,763	75.70	\$7,785,215
Ashlawn	\$8,105,579	90.55	\$8,635,580	94.35	\$9,389,904
Barcroft	\$7,987,826	70.80	\$7,488,235	75.90	\$8,165,662
Barrett	\$8,402,418	93.30	\$8,554,090	103.30	\$9,496,391
Campbell	\$6,674,390	71.60	\$7,017,773	72.60	\$7,148,287
Carlin Springs	\$8,867,605	96.90	\$9,184,743	98.50	\$9,805,403
Claremont	\$8,196,053	86.90	\$8,619,271	82.70	\$8,519,225
Discovery	\$6,247,013	73.20	\$6,760,691	74.20	\$7,046,718
Drew	\$10,138,895	108.10	\$9,910,895	69.00	\$6,738,842
Fleet	\$0	0.00	\$0	102.20	\$9,621,197
Glebe	\$7,236,010	75.50	\$7,762,383	77.60	\$8,211,954
Henry	\$9,566,967	101.50	\$9,330,000	0.00	\$0
Hoffman-Boston	\$8,557,387	98.20	\$8,963,892	114.40	\$10,487,431
Jamestown	\$7,362,256	74.85	\$7,550,306	81.25	\$8,214,320
Key	\$9,308,423	93.40	\$9,654,387	89.30	\$9,280,513
Long Branch	\$7,046,541	80.60	\$7,708,089	69.10	\$6,818,965
McKinley	\$7,787,099	82.50	\$7,990,685	81.50	\$8,043,352
Montessori Public School of Arlington	\$0	0.00	\$0	74.40	\$6,688,089
Nottingham	\$6,371,386	60.70	\$6,508,773	56.30	\$6,054,528
Oakridge	\$9,348,435	99.80	\$9,441,489	80.90	\$7,718,981
Randolph	\$7,842,950	79.60	\$7,731,528	82.10	\$7,928,211
Integration Station	\$2,229,657	36.20	\$3,309,472	31.20	\$3,091,343
Taylor	\$7,783,220	81.00	\$8,036,170	77.50	\$7,969,131
Tuckahoe	\$6,329,583	64.40	\$6,537,942	60.90	\$6,350,794
TOTAL	\$184,623,686	1,962.70	\$190,598,609	2,001.10	\$198,067,493

Note: FY 2018 and FY 2019 data shown above for Drew includes Drew Model School and the Montessori Program at Drew. In FY 2020 Drew Model School will be renamed and open as a neighborhood school and the Montessori Public School of Arlington (previously named the Montessori Program at Drew) will be moving to the Patrick Henry building.

Elementary Schools Summary

Arlington Public Schools' 24 elementary schools include neighborhood elementary schools, four countywide options programs at five sites including Montessori Public School of Arlington (moving to Henry building 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 2020 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

PreK Initiative at:

Abingdon, Arlington Traditional, Ashlawn, Barcroft, Barrett, Carlin Springs, Campbell, Claremont, Montessori Public School of Arlington, Fleet, Hoffman-Boston, Key, Long Branch, Oakridge, Randolph

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

All schools except Montessori Public School of Arlington

All-Day Montessori Programs at:

Barrett, Carlin Springs, Montessori Public School of Arlington, Discovery, Hoffman-Boston, Jamestown

Exemplary Projects at:

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

PreK Special Education at:

Abingdon, Arlington Traditional, Ashlawn, Barcroft, Barrett, Carlin Springs, Discovery, Fleet, Glebe, Montessori Public School of Arlington, Hoffman-Boston, Jamestown, Key, Long Branch, Oakridge, Randolph, Integration Station, Taylor, Tuckahoe

Interlude:

Campbell

Elementary Schools Summary

FY 2020 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 2020

Salaries and Benefits Adjustments

- ◆ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ◆ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ Two assistant positions were added in FY 2019 for the Montessori Public School of Arlington (formerly called the Montessori Program at Drew) to assist with the transition of the program moving to a new location. These positions were funded using one-time funds for one year only. In FY 2020 these positions are eliminated. (208300-41375)
- ◆ 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. One-time funds, the FY 2020 budget includes the increase of the classroom teacher planning factor from this point forward. (201000, 301000, 401000, 501000-41254, 601000-41260)

Elementary Schools Summary

New Schools and Program Moves

In September 2019, five new schools and programs will be opened. Alice West Fleet (a new elementary school), Montessori Public School of Arlington (previously named the Montessori Program at Drew and moving to the Patrick Henry elementary school site), Drew Model School (to be renamed and open as a neighborhood elementary school), Dorothy Hamm (a new middle school), and H-B Woodlawn and Stratford programs relocating to The Heights Building. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41.

Baseline Adjustments

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.

Baseline Increases

In order to continue providing existing services, the following items are funded.

- ◆ A 0.5 exemplary project teacher position is added to Discovery and Tuckahoe. These positions were approved in FY 2019 and funded in FY 2019 from contingency funds. (211100-41254)
- ◆ Funds of \$16,080 are added for elementary robotics stipends at Abingdon, Discovery, and Arlington Science Focus and for elementary music production stipends at Discovery, Taylor, Long Branch, Barrett, and Nottingham. These stipends were approved in FY 2019 and funded in FY 2019 from contingency funds. (201000-41204)
- ◆ A 0.50 reading teacher position is added to Barrett, Drew, Long Branch, and Nottingham to reinstate for one year the reading teacher position that was lost due to the formula calculation of the planning factor. Maintaining these positions continues the high quality reading program at the schools. (201020-41254)
- ◆ Based on the application of the custodian allocation formula, a net increase of 2.5 custodians are added at the elementary schools. (217000-41316)
- ◆ In FY 2019, a 1.0 principal position and a 1.0 clerical position was budgeted in the Department of Administrative Services to prepare for the new school opening. These positions are moved to the Fleet elementary school budget in FY 2020. (104000-41232, 41364)

Elementary Schools Summary

- ◆ 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 increase of \$110,082. (217000-45624, 217000-45630, 217000-45680)
- ◆ Funds of \$120,566 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 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)
- ◆ One-time funds of \$25,000 added to Randolph Elementary school's IB exemplary project in FY 2019 is reinstated as a permanent budget for the school in FY 2020. (211100-43433)

Abingdon

SCHOOL INFORMATION

Abingdon Elementary emphasizes higher level thinking, an appreciation for learning, the use of art integration, and innovative literacy strategies throughout its instructional programs. As a Kennedy Center CETA (Changing Education Through the Arts) school, art integration accentuates the instructional program by incorporating the arts into teaching and learning. Students use creative processes to build knowledge and understanding through an integration of art and technology in the curriculum. In addition to CETA, Abingdon incorporates Project GIFT (Gaining Instruction through Fine Arts and Technology), which enhances the integration of art and technology throughout the school by providing wheel classes in Architecture, Living Histories, Science Lab, Spanish and Technology. Project GIFT challenges students to use multiple intelligences to solve real world concerns. Abingdon Elementary specializes in many school-wide activities. Families are encouraged to be active in their children's education to promote a wide array of purposeful learning experiences that encourage every child to become a lifelong learner.



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 2020 PROJECTED ENROLLMENT	
General Education K-5	587
Special Education Self-Contained	79
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	8
TOTAL ENROLLMENT	706

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	25
HILT	175
Gifted*	77
Special Education Resource	21
Receiving Free and Reduced Lunch*	295

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	24.00
First Grade	22.25
Second Grade	22.40
Third Grade	21.40
Fourth Grade	24.00
Fifth Grade	21.60

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
662	685	706

Abingdon

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,592,047	\$6,630,145	\$7,073,955
Employee Benefits	\$2,290,863	\$2,288,875	\$2,489,243
Purchased Services	\$5,223	\$7,915	\$7,915
Other Charges	\$131,705	\$142,605	\$152,720
Materials and Supplies	\$97,267	\$88,684	\$91,684
Capital Outlay	\$21,474	\$29,477	\$30,552
TOTAL	\$9,138,579	\$9,187,700	\$9,846,069

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	25.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	2.00	2.00
Kindergarten Teachers	5.00	5.00
PreK Teachers	2.00	2.00
Special Education Teachers	3.00	10.00
Special Education Resource Teachers	2.00	1.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	5.90	4.90
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	0.50
Kindergarten Assistants	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	4.50	4.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	5.50	5.50
TOTAL	89.50	96.50

Arlington Science Focus

SCHOOL INFORMATION

The program at Arlington Science Focus School (ASFS) is designed to develop extensive understanding of science content and process through inquiry-based learning. Science content is used as the catalyst to teach all curricula, as natural inquiry methods are used to develop students' skills of thinking, analyzing, reflecting, problem-solving and hypothesizing. In addition, science, technology, engineering and mathematics (STEM) are integrated into the delivery of all instruction. Students are encouraged to use various strategies to tackle complex problems. The ASFS philosophy celebrates diversity and uniqueness. As Gardner's Theory of the Nine Multiple Intelligences is implemented in classrooms, the focus is to promote the skills that are valued in the community and the broader society. This approach allows students to gradually assume responsibility for their own learning. ASFS provides a strong academic program that is enriched with many challenging experiences. In doing so, its students are truly young scientists constructing the future.



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 2020 PROJECTED ENROLLMENT	
General Education K-5	646
Special Education Self-Contained	37
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	683

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	23
HILT	98
Gifted*	160
Special Education Resource	25
Receiving Free and Reduced Lunch*	157

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	22.60
First Grade	21.80
Second Grade	20.40
Third Grade	25.40
Fourth Grade	22.60
Fifth Grade	24.00

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
684	683	683

Arlington Science Focus



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,177,420	\$5,294,400	\$5,500,028
Employee Benefits	\$1,774,854	\$1,788,161	\$1,901,152
Purchased Services	\$1,655	\$0	\$0
Other Charges	\$125,540	\$129,268	\$127,649
Materials and Supplies	\$91,316	\$91,238	\$88,578
Capital Outlay	\$28,936	\$30,682	\$29,562
TOTAL	\$7,199,720	\$7,333,749	\$7,646,970

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.00	25.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	6.00	5.00
PreK Teachers	0.00	0.00
Special Education Teachers	4.00	6.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.20	3.40
Music Teachers	2.60	2.40
Art Teachers	2.60	2.40
Physical Education Teachers	2.60	2.40
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	5.00
PreK Teacher Assistants	0.00	0.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.50	2.00
Special Education Teacher Assistant	3.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	4.00	4.00
TOTAL	80.10	79.70

Arlington Traditional

SCHOOL INFORMATION

Arlington Traditional School (ATS) has been a unique countywide elementary school since 1978. The school serves students in PreK through grade five from all Arlington neighborhoods. ATS is noted for its adherence to traditional education. The ABCs of Success – Academics, Behavior and Character – are essential ingredients of that traditional program. The school colors, blue and gold, signify the importance of individual achievement and following the Golden Rule.

The school's strong collaboration with parents and community partners provides supportive resources for students. The ATS community believes that successful students result from a shared commitment to learning and character development in a structured, engaging environment with traditions. The ATS goal is to engage, educate and empower all students. The school was named a Parent Involvement School of Excellence in 2006, received National Schools of Character finalist awards in 2007 and 2008, and was highlighted in Samuel Casey Carter's book, *On Purpose: How Great Schools Form Strong Character* in 2011.



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 2020 PROJECTED ENROLLMENT	
General Education K-5	540
Special Education Self-Contained	36
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
TOTAL ENROLLMENT	614

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	29
HILT	86
Gifted*	161
Special Education Resource	24
Receiving Free and Reduced Lunch*	162

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	24.00
First Grade	24.00
Second Grade	23.75
Third Grade	24.00
Fourth Grade	23.67
Fifth Grade	24.00

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
540	562	614

Arlington Traditional



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,946,327	\$5,306,155	5,561,779
Employee Benefits	\$1,720,973	\$1,837,412	\$1,973,747
Purchased Services	\$1,140	\$0	\$0
Other Charges	\$141,150	\$136,137	\$142,330
Materials and Supplies	\$64,713	\$76,274	\$80,767
Capital Outlay	\$21,389	\$24,785	\$26,592
TOTAL	\$6,895,691	\$7,380,763	\$7,785,215

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	19.00
Foreign Language Teachers	2.50	2.50
Kindergarten Teachers	5.00	5.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	5.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.70	2.70
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	1.20
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	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	3.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.50	4.50
TOTAL	73.50	75.70

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. 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 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.

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 2020 PROJECTED ENROLLMENT	
General Education K-5	729
Special Education Self-Contained	31
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	16
TOTAL ENROLLMENT	798

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	36
HILT	109
Gifted*	143
Special Education Resource	40
Receiving Free and Reduced Lunch*	131

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	24.40
First Grade	21.50
Second Grade	25.00
Third Grade	26.20
Fourth Grade	22.33
Fifth Grade	28.00

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
696	779	798

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	5,839,239	\$6,230,367	\$6,772,254
Employee Benefits	1,999,179	\$2,108,878	\$2,314,412
Purchased Services	10,885	\$13,920	\$13,920
Other Charges	134,281	\$154,020	\$146,449
Materials and Supplies	93,668	\$97,886	\$108,355
Capital Outlay	28,327	\$30,510	\$34,514
TOTAL	\$8,105,579	\$8,635,580	\$9,389,904

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	28.00
Foreign Language Teachers	3.00	3.00
Kindergarten Teachers	5.00	5.00
PreK Teacher	1.00	1.00
Special Education Teachers	6.00	5.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.20	3.20
Music Teachers	2.80	3.20
Art Teachers	2.80	3.20
Physical Education Teachers	2.60	3.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.40	1.80
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.50
Kindergarten Assistants	5.00	5.00
Library Assistants	1.00	1.50
ESOL Teacher Assistants	1.50	2.50
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	4.00	2.00
PreK Special Education Teacher Assistant	2.50	2.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	5.00	5.00
TOTAL	90.55	94.35

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 2020 PROJECTED ENROLLMENT	
General Education K-5	427
Special Education Self-Contained	33
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	8
TOTAL ENROLLMENT	500

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	21
HILT	160
Gifted*	85
Special Education Resource	10
Receiving Free and Reduced Lunch*	299

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted
 **Includes any dual enrolled, countywide, and peer pal students

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	17.50
First Grade	18.50
Second Grade	15.67
Third Grade	22.33
Fourth Grade	25.33
Fifth Grade	22.33

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
434	438	500

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,768,968	\$5,456,816	\$5,875,248
Employee Benefits	\$1,965,096	\$1,826,857	\$2,070,548
Purchased Services	\$4,430	\$958	\$958
Other Charges	\$121,272	\$118,520	\$123,805
Materials and Supplies	\$65,188	\$66,284	\$73,419
Capital Outlay	\$62,872	\$18,800	\$21,684
TOTAL	\$7,987,826	\$7,488,235	\$8,165,662

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	17.00
Even Start Teacher	2.00	2.00
Foreign Language Teachers	2.00	2.00
Special Project Teachers	0.90	0.90
Kindergarten Teachers	3.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	5.00
Special Education County-wide Teachers	0.00	0.00
Special Education Resource Teachers	0.50	0.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.90	4.90
First Language Support Teacher	0.20	0.20
Music Teachers	1.60	1.80
Art Teachers	1.60	1.80
Physical Education Teachers	1.60	1.80
Reading/Skills Teachers	1.00	2.00
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
Teacher's Assistant	1.00	1.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.50	3.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	1.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.50
Custodians	4.00	4.00
TOTAL	70.80	75.90

Barrett

SCHOOL INFORMATION

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 teachers use a workshop approach to focus on students' current needs and take steps to get to the next level, focusing on talent development for all students. Staff incorporate Responsive Classroom community building strategies as well as Growth Mindset principles to meet the needs of the Whole Child. Barrett's unique Project Discovery and Project Interaction link the entire school in an integrated program using hands-on instruction to promote an in-depth understanding of science and math in everyday life, a mastery of technological tools, 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 2020 PROJECTED ENROLLMENT	
General Education K-5	407
Special Education Self-Contained	68
Countywide Special Education K-5	18
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	48
PreK Special Education**	22
TOTAL ENROLLMENT	580

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	25
HILT	202
Gifted*	97
Special Education Resource	34
Receiving Free and Reduced Lunch*	311

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	22.75
First Grade	18.25
Second Grade	18.75
Third Grade	20.25
Fourth Grade	25.00
Fifth Grade	21.00

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
543	560	580

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,047,149	\$6,150,539	\$6,774,848
Employee Benefits	\$2,133,446	\$2,185,561	\$2,497,375
Purchased Services	\$311	\$0	\$0
Other Charges	\$107,693	\$121,069	\$120,772
Materials and Supplies	\$95,985	\$72,347	\$76,928
Capital Outlay	\$17,834	\$24,574	\$26,468
TOTAL	\$8,402,418	\$8,554,090	\$9,496,391

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	17.00
Foreign Language Teachers	2.00	2.50
Special Project Teachers	2.00	2.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
PreK Teachers	3.00	3.00
Special Education Teachers	4.00	11.00
Special Education County-wide Teachers	4.00	4.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	1.00	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	5.60	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	2.00	2.00
Gifted Teachers	1.00	1.00
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
ESOL Teacher Assistants	4.50	4.50
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	8.00	8.00
Special Education Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistant	1.50	2.50
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	93.30	103.30

Campbell

SCHOOL INFORMATION

Campbell is a member of the EL Education national organization. In EL schools, there is an emphasis on authentic learning, rigorous academics and a supportive school culture. Campbell students engage in interdisciplinary units called “Learning Expeditions.” Content is integrated into meaningful, real life experiences that foster character growth, high expectations and equity. Students showcase their learning through culminating projects and parent presentations. Campbell also has an outdoor learning focus, in which students learn through planting vegetables, preparing organic foods, and observing nature.



At Campbell, students loop with their teacher for two years, which promotes long term relationships with teachers and peers. Campbell’s alternate report card highlights a student’s academic progress, habits as a learner, and social/personal responsibility. Student-led parent conferences allow students to share their learning as documented in their portfolios. Responsive Classroom techniques and a daily morning meeting foster a safe and supportive environment. Campbell is a natural place to learn.

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 2020 PROJECTED ENROLLMENT	
General Education K-5	416
Special Education Self-Contained	14
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education**	0
TOTAL ENROLLMENT	478

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	20
HILT	112
Gifted*	80
Special Education Resource	43
Receiving Free and Reduced Lunch*	218

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	20.25
First Grade	20.33
Second Grade	19.00
Third Grade	21.00
Fourth Grade	20.00
Fifth Grade	18.67

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
428	443	478

Campbell

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,759,060	\$5,010,492	\$5,079,271
Employee Benefits	\$1,642,069	\$1,726,165	\$1,788,250
Purchased Services	\$45,793	\$71,942	\$71,942
Other Charges	\$109,669	\$120,680	\$116,904
Materials and Supplies	\$80,364	\$68,662	\$71,181
Capital Outlay	\$37,435	\$19,833	\$20,738
TOTAL	\$6,674,390	\$7,017,773	\$7,148,287

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	16.00
Foreign Language Teachers	2.00	2.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	0.00	0.00
PreK Teachers	3.00	3.00
Special Education Teachers	4.00	3.00
Special Education Resource Teachers	1.50	2.00
Interlude Teacher	2.00	3.00
PreK Special Education Teachers	1.00	0.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	3.40	3.90
Music Teachers	1.80	1.80
Art Teachers	1.80	1.80
Physical Education Teachers	1.60	1.60
Reading/Skills Teachers	1.00	1.00
Gifted Teachers	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	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistant	1.00	1.00
ESOL Teacher Assistants	2.50	2.00
Testing Coordinator	0.50	0.50
PreK Special Education Teacher Assistant	1.50	0.00
Interlude Resource Assistants	4.00	6.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	71.60	72.60

Carlin Springs

SCHOOL INFORMATION

Carlin Springs Elementary School serves an international community of children PreK through grade five. The school's primary mission is to teach and empower students to be lifelong learners. As a national award-winning community school, Carlin Springs' school facility is used as a base to support students and their families with the help of thirty business and community partners.

Carlin Springs' instructional program is challenging and enriching. Differentiated instruction allows teachers to meet the diverse needs of students by planning instruction that is responsive to their readiness, interests and learning styles.

Conscious Discipline skills and Brain Smart Starts foster a safe environment and promote wise decision-making. A strong technology program includes a STEM Lab funded by a Verizon grant and many interactive and innovative learning opportunities for all students. Class size ratios are small and learning is extended through over twenty-five after-school enrichment clubs and tutoring sessions. The school offers a wide variety of opportunities for parental involvement.



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 2020 PROJECTED ENROLLMENT	
General Education K-5	486
Special Education Self-Contained	37
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	64
PreK Special Education**	37
TOTAL ENROLLMENT	641

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	32
HILT	315
Gifted*	43
Special Education Resource	30
Receiving Free and Reduced Lunch*	514

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	23.00
Second Grade	18.50
Third Grade	17.80
Fourth Grade	23.25
Fifth Grade	23.00

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
618	624	641

Carlin Springs



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,397,188	\$6,590,688	\$7,027,547
Employee Benefits	\$2,178,140	\$2,222,806	\$2,402,894
Purchased Services	\$3,130	\$73,413	\$73,413
Other Charges	\$168,186	\$174,812	\$174,932
Materials and Supplies	\$85,095	\$96,604	\$99,079
Capital Outlay	\$35,865	\$26,420	\$27,538
TOTAL	\$8,867,605	\$9,184,743	\$9,805,403

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	19.00
Foreign Language Teachers	2.50	2.50
Kindergarten Teachers	4.00	3.00
Montessori Teacher	1.00	1.00
PreK Teachers	4.00	4.00
Special Education Teachers	5.00	6.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	3.00	4.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	7.80	8.30
First Language Support Teacher	0.20	0.20
Music Teachers	3.00	3.00
Art Teachers	3.00	3.00
Physical Education Teachers	2.20	2.80
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	3.00
PreK Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	6.00	6.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	1.00
PreK Special Education Teacher Assistant	4.00	5.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
TOTAL	96.90	98.50

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. Claremont Immersion students are bilingual, global citizens, caring and kind team players, effective communicators, independent problem solvers and persistent, life-long learners. We are proud of our students learning in two languages!



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
- ◆ VPI for four year olds
- ◆ 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 2020 PROJECTED ENROLLMENT	
General Education K-5	706
Special Education Self-Contained	7
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
TOTAL ENROLLMENT	745

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	24
HILT	174
Gifted*	139
Special Education Resource	57
Receiving Free and Reduced Lunch*	253

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	23.33
First Grade	21.50
Second Grade	21.67
Third Grade	23.25
Fourth Grade	21.40
Fifth Grade	23.40

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
745	750	745

Claremont



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,895,041	\$6,202,147	\$6,099,149
Employee Benefits	\$2,013,640	\$2,115,908	\$2,116,683
Purchased Services	\$26,889	\$26,026	\$26,026
Other Charges	\$142,319	\$143,591	\$150,934
Materials and Supplies	\$90,318	\$97,904	\$94,201
Capital Outlay	\$27,846	\$33,695	\$32,232
TOTAL	\$8,196,053	\$8,619,271	\$8,519,225

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	24.00
Foreign Language Teachers	3.00	3.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	2.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	0.00	0.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.40	4.90
Music Teachers	3.20	2.80
Art Teachers	3.20	2.80
Physical Education Teachers	3.00	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	6.00	6.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.50	1.00
ESOL Teacher Assistants	3.50	3.50
Testing Coordinator	0.50	0.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	86.90	82.70

Discovery

SCHOOL INFORMATION

Discovery Elementary is a neighborhood school where students engage in sustainability practices and serve as stewards of the environment. Discovery is a Net Zero Energy school in that the total amount of energy used in a year is approximately equal to the amount of renewable energy created during that year. As a green building, Discovery supports experiential learning and encourages students to be stewards of the environment through service and leadership. John Glenn lived in the neighborhood and ran orbital patterns with his children on the school site. The name Discovery is not only a nod to Glenn, but evokes the spirit of learning.



As a Professional Learning Community, Discovery teachers collaborate to plan and deliver engaging and interactive lessons and assess student learning via standard-based grading. Further, teachers implement the Responsive Classroom approach to support students' academic, social, and emotional development.

Discovery Vision: *We learn together as a team and encourage everyone to explore, dream, and discover while making a positive impact in our community.*

Discovery Mission: *Explorers learn, collaborate, and innovate with the world in mind.*

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 2020 PROJECTED ENROLLMENT	
General Education K-5	535
Special Education Self-Contained	21
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	0
PreK Special Education**	8
TOTAL ENROLLMENT	604

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	2
HILT	10
Gifted*	109
Special Education Resource	67
Receiving Free and Reduced Lunch*	29

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	20.25
First Grade	20.60
Second Grade	21.50
Third Grade	22.75
Fourth Grade	21.50
Fifth Grade	22.20

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
622	594	604

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,578,062	\$4,962,688	\$5,152,797
Employee Benefits	\$1,534,003	\$1,667,990	\$1,764,004
Purchased Services	\$44	\$0	\$0
Other Charges	\$27,406	\$23,794	\$24,034
Materials and Supplies	\$70,743	\$79,971	\$79,720
Capital Outlay	\$36,754	\$26,248	\$26,163
TOTAL	\$6,247,013	\$6,760,691	\$7,046,718

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	21.00
Foreign Language Teachers	2.50	2.50
Special Projects Teacher	0.00	0.50
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
Special Education Teachers	4.00	3.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	3.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.20	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	0.00	1.00
PreK Special Education Teacher Assistant	1.50	1.50
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	5.00	5.00
TOTAL	73.20	74.20

* In FY 2015 1.0 principal position and 1.0 clerical position was budgeted in the Department of Administrative Services. These positions are moved to the school budget in FY 2016.

Drew

SCHOOL INFORMATION

Drew Model School (to be renamed and open as a neighborhood school in September 2019) is a newly established neighborhood elementary school which will serve a diverse and rich population of students. Drew provides students with authentic, inquiry-based learning experiences which focus on core instructional components with an emphasis of STEAM (Integration of Science, Technology, Engineering, Art and Music.) Students engage in innovative and differentiated learning experiences to promote learning; enhancement of critical thinking and problem-solving skills and the development of the whole child. At Drew, partnerships are developed to connect staff, families and community members to ensure that all members are actively involved, connected and valued to ensure students' academic, social and emotional success. Drew believes in fostering choice and responsibility among students when it comes to their education.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ◆ Drew provides students with authentic, inquiry-based learning experiences
- ◆ Students at Drew Model engage in innovative and differentiated learning experiences

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education K-5	400
Special Education Self-Contained	32
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	444

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	39
HILT	177
Gifted*	129
Special Education Resource	32
Receiving Free and Reduced Lunch*	198

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted (see note below)

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	21.50
First Grade	17.50
Second Grade	13.50
Third Grade	17.50
Fourth Grade	17.50
Fifth Grade	16.00

Note: FY 2018 and FY 2019 actual and adopted data includes Drew Model and Montessori Program at Drew. In FY 2020, Drew Model is to be renamed and open as a neighborhood elementary school. The data shown for FY 2020 is for Drew Model School. (The Montessori Program at Drew name changed to Montessori Public School of Arlington and moving to the Patrick Henry site in Sept. 2019. See separate section for school detail.)

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
697	679	444

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,221,012	\$7,081,480	\$4,684,080
Employee Benefits	\$2,592,551	\$2,497,953	\$1,755,689
Purchased Services	\$172	\$0	\$0
Other Charges	\$202,706	\$203,548	\$204,150
Materials and Supplies	\$94,102	\$95,438	\$74,434
Capital Outlay	\$28,351	\$32,477	\$20,489
TOTAL	\$10,138,895	\$9,910,895	\$6,738,842

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	10.00	15.00
Foreign Language Teachers	1.50	2.00
Kindergarten Teachers	2.00	4.00
Montessori Teachers	20.00	0.00
PreK Teachers	2.00	0.00
Special Education Teachers	5.00	5.00
Special Education County-wide Teachers	1.00	2.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	3.00	0.00
Math Coach	1.00	0.50
ESOL/HILT Teachers	4.20	4.90
Music Teachers	2.60	1.60
Art Teachers	2.40	1.60
Physical Education Teachers	2.20	1.40
Reading/Skills Teachers	2.50	1.50
Gifted Teachers	1.00	1.00
Counselors	2.00	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	0.70	0.50
Kindergarten Assistants	2.00	4.00
PreK Teacher Assistants	2.00	0.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	4.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	2.00	4.00
PreK Special Education Teacher Assistant	3.50	0.00
Montessori Teacher Assistants	16.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	3.00
Custodians	5.00	5.00
TOTAL	108.10	69.00

Alice West Fleet

SCHOOL INFORMATION

Alice West Fleet Elementary will be Arlington’s newest neighborhood elementary school when it opens in September 2019. This school is named after an influential Arlington educator, Alice West Fleet, who lived by the personal motto of “let nothing and no one stop you.”

Fleet Elementary will provide students in PreKindergarten through Fifth Grade with an inclusive, innovative, collaborative, safe, and diverse learning environment.

Students will engage in personalized learning experiences that meet their academic and social-emotional needs while developing skills and traits to promote lifelong learning and global citizenship. Service learning, through the Fleet exemplary project, will be a school wide instructional focus.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ◆ Countywide Communications and Deaf/Hard of Hearing Programs
- ◆ Technology Integration across all subject areas
- ◆ Virginia Preschool Initiative Program (VPI) for four-year-olds.

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education K-5	459
Special Education Self-Contained	46
Countywide Special Education K-5	31
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	5
TOTAL ENROLLMENT	573

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	31
HILT	99
Gifted*	n/a
Special Education Resource	25
Receiving Free and Reduced Lunch*	n/a

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
n/a	n/a	573

Alice West Fleet



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)			\$6,875,365
Employee Benefits			\$2,476,692
Purchased Services			\$18,823
Other Charges			\$134,642
Materials and Supplies			\$90,848
Capital Outlay			\$24,827
TOTAL	\$0	\$0	\$9,621,197

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED*	PROPOSED
Principal		1.00
Assistant Principal		1.00
Classroom Teachers		20.00
Foreign Language Teachers		2.50
Special Projects Teacher		0.50
Kindergarten Teachers		5.00
PreK Teachers		2.00
Special Education Teachers		7.00
Special Education County-wide Teachers		7.00
Special Education Resource Teachers		1.50
PreK Special Education Teachers		1.00
Math Coach		0.50
ESOL/HILT Teachers		3.40
Music Teachers		2.20
Art Teachers		2.20
Physical Education Teachers		2.20
Reading/Skills Teachers		1.50
Gifted Teachers		1.00
Counselors		1.20
Librarian		1.00
ESOL Resource Assistant		1.00
Kindergarten Assistants		5.00
PreK Teacher Assistants		2.00
Library Assistants		1.00
ESOL Teacher Assistants		2.00
Special Education County-wide Teacher Assistant		14.00
Special Education Teacher Assistant		2.00
PreK Special Education Teacher Assistant		1.50
Instructional Technology Coordinator		1.00
Clerical		3.50
Custodians		5.50
TOTAL	0.00	102.20

*In FY 2019, 1.0 principal position and 1.0 clerical position was budgeted in the Department of Administrative Services. These positions are moved to the school budget in FY 2020. PreK special education classes are subject to program relocation decisions which will be reflected in the Adopted Budget.

Glebe

SCHOOL INFORMATION

Glebe offers the Arlington Public Schools Foreign Language Elementary School Program. All Glebe students attend Spanish class 90 minutes a week. In addition to learning Spanish language orally and in writing, students learn about the culture and arts of Spanish-speaking countries. Students and families at Glebe participate in our exemplary project called the S.MArt Project. S.MArt 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.



Glebe also recognizes that children learn and grow in different ways and at different paces. Glebe's teaching staff uses a differentiated approach designed to accommodate and support each child's learning style and abilities. The staff also uses teaching techniques that encourage active learning, engaging students in hands-on activities in all curricular areas.

INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- ◆ Foreign Language Elementary School
- ◆ 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 2020 PROJECTED ENROLLMENT	
General Education K-5	528
Special Education Self-Contained	67
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	10
TOTAL ENROLLMENT	605

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	23
HILT	52
Gifted*	223
Special Education Resource	57
Receiving Free and Reduced Lunch*	134

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	22.50
First Grade	20.00
Second Grade	21.40
Third Grade	22.25
Fourth Grade	23.00
Fifth Grade	21.75

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
629	595	605

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,189,665	\$5,583,001	\$5,872,636
Employee Benefits	\$1,810,044	\$1,932,628	\$2,077,847
Purchased Services	\$5,350	\$5,353	\$5,353
Other Charges	\$141,842	\$133,807	\$149,280
Materials and Supplies	\$63,849	\$81,217	\$80,721
Capital Outlay	\$25,260	\$26,377	\$26,118
TOTAL	\$7,236,010	\$7,762,383	\$8,211,954

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	21.00
Foreign Language Teachers	2.50	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Special Education Teachers	6.00	10.00
Special Education Resource Teachers	1.50	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	2.20	2.20
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.60	2.20
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.50	0.00
Kindergarten Assistants	5.00	5.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	1.50	1.50
Special Education Teacher Assistant	1.00	0.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
TOTAL	75.50	77.60

Patrick Henry

SCHOOL INFORMATION

In FY 2020 Patrick Henry Elementary School building will become the new location for the Montessori Public School of Arlington. Please see separate section for the Montessori Public School of Arlington information.

The information below indicates the historical data for Patrick Henry Elementary School.

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	22.75
First Grade	19.60
Second Grade	21.80
Third Grade	21.40
Fourth Grade	23.00
Fifth Grade	24.50

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
665	642	0

Patrick Henry



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,856,086	\$6,745,384	\$0
Employee Benefits	\$2,436,920	\$2,330,133	\$0
Purchased Services	\$19,441	\$18,823	\$0
Other Charges	\$128,899	\$118,047	\$0
Materials and Supplies	\$91,477	\$87,835	\$0
Capital Outlay	\$34,143	\$29,777	\$0
TOTAL	\$9,566,967	\$9,330,000	\$0

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	0.00
Assistant Principal	1.00	0.00
Classroom Teachers	23.00	0.00
Foreign Language Teachers	3.00	0.00
Special Project Teachers	0.50	0.00
Kindergarten Teachers	5.00	0.00
PreK Teachers	2.00	0.00
Special Education Teachers	6.00	0.00
Special Education County-wide Teachers	6.00	0.00
Special Education Resource Teachers	1.50	0.00
Math Coach	0.50	0.00
ESOL/HILT Teachers	4.40	0.00
Music Teachers	2.80	0.00
Art Teachers	2.80	0.00
Physical Education Teachers	2.60	0.00
Reading/Skills Teachers	1.50	0.00
Gifted Teachers	1.00	0.00
Counselors	1.40	0.00
Librarian	1.00	0.00
ESOL Resource Assistants	1.00	0.00
Kindergarten Assistants	5.00	0.00
PreK Teacher Assistants	2.00	0.00
Library Assistants	1.00	0.00
ESOL Teacher Assistants	2.50	0.00
Special Education County-wide Teacher Assistant	12.00	0.00
Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	1.00	0.00
Clerical	4.00	0.00
Custodians	4.00	0.00
TOTAL	101.50	0.00

Hoffman-Boston

SCHOOL INFORMATION

Hoffman-Boston Elementary School is the home of the All-Stars, a global community that serves a diverse and rich population of students and families. Hoffman-Boston Elementary School is dedicated to providing authentic, inquiry-based learning experiences that encourage students to collaborate, experiment and create solutions to real-life problems. The school's exemplary programs include a focus on STEM (Science, Technology, Engineering and Mathematics) instruction and Project Edison which focuses on enhancing communication skills through technology and the integration of arts. Innovative techniques and technology are woven into the instructional program to enhance lifelong learning. The staff uses differentiated instructional practices that promote critical thinking, embrace diverse learning styles and prepare the students to become successful contributors and competitive members of the global community. Those who work and learn in Hoffman-Boston's learning environment demonstrate respect, integrity, perseverance, striving to build strong values and character for all students.



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 2020 PROJECTED ENROLLMENT	
General Education K-5	420
Special Education Self-Contained	55
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	85
Pre-School 4 year-old students	80
PreK Special Education**	45
TOTAL ENROLLMENT	691

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	38
HILT	184
Gifted*	75
Special Education Resource	13
Receiving Free and Reduced Lunch*	282

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted
 **Includes any dual enrolled, countywide, and peer pal students

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	16.67
First Grade	18.00
Second Grade	18.33
Third Grade	20.00
Fourth Grade	19.67
Fifth Grade	21.33

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
527	541	691

Hoffman-Boston



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,136,748	\$6,401,255	\$7,454,025
Employee Benefits	\$2,144,286	\$2,269,672	\$2,725,376
Purchased Services	\$4,846	\$5,616	\$5,616
Other Charges	\$167,871	\$192,507	\$185,172
Materials and Supplies	\$87,335	\$71,262	\$87,464
Capital Outlay	\$16,300	\$23,580	\$29,778
TOTAL	\$8,557,387	\$8,963,892	\$10,487,431

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	13.00	18.00
Foreign Language Teachers	2.00	2.50
Special Project Teachers	1.00	1.00
Kindergarten Teachers	2.00	3.00
Montessori Teachers	5.00	5.00
PreK Teachers	3.00	3.00
Special Education Teachers	6.00	9.00
Special Education County-wide Teachers	4.00	4.00
Special Education Resource Teachers	1.00	1.00
PreK Special Education Teachers	2.00	3.00
Math Coach	1.00	1.00
ESOL/HILT Teachers	5.10	6.10
Music Teachers	2.60	3.00
Art Teachers	2.60	3.00
Physical Education Teachers	2.40	2.80
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	3.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	4.00
Testing Coordinator	0.50	0.50
Special Education County-wide Teacher Assistant	8.00	8.00
Special Education Teacher Assistant	4.00	4.00
PreK Special Education Teacher Assistant	2.50	2.50
Montessori Teacher Assistants	5.00	5.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	5.50	5.50
TOTAL	98.20	114.40

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 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
51	47	78

**Excludes community-based students.*

Integration Station

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,571,254	\$2,002,978	\$1,748,055
Employee Benefits	\$573,886	\$777,073	\$694,219
Other Charges	\$78,014	\$511,543	\$632,072
Materials and Supplies	\$4,874	\$11,434	\$10,896
Capital Outlay	\$1,630	\$6,444	\$6,101
TOTAL	\$2,229,657	\$3,309,472	\$3,091,343

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
PreK Special Education Teachers	15.00	14.00
Special Education County-wide Teachers	1.00	1.00
Music Teachers	0.40	0.40
Art Teachers	0.40	0.40
Physical Education Teachers	0.40	0.40
Special Education County-wide Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistants	14.00	13.00
Custodians*	3.00	0.00
TOTAL	36.20	31.20

*The custodians listed in FY 2019 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

Jamestown Elementary School strives to educate children in an optimal learning environment, preparing them for success in a global society. Teachers implement a rich, rigorous, and differentiated curriculum. The use of mobile technologies supports innovative educational practices that encourage students to become creative thinkers, problems solvers, and effective communicators. Collaborating in Professional Learning Communities (PLC), 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, diverse learning styles, and the implementation of Arlington's Tiered System of Support.



Spanish is an important part of the instructional program focusing on authentic communication, the integration of math and science concepts, as well as the enhancement of cultural awareness. Outdoor education is a key component of inquiry-based science lessons and essential to our challenge-based learning initiatives. Jamestown teachers empower students to be responsible for their own learning.

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 2020 PROJECTED ENROLLMENT	
General Education K-5	506
Special Education Self-Contained	50
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	51
Pre-School 4 year-old students	0
PreK Special Education**	16
TOTAL ENROLLMENT	629

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	9
HILT	13
Gifted*	114
Special Education Resource	16
Receiving Free and Reduced Lunch*	19

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted
 **Includes any dual enrolled, countywide, and peer pal students

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	20.50
Second Grade	24.50
Third Grade	22.50
Fourth Grade	25.75
Fifth Grade	23.50

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
610	602	629

Jamestown



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,291,656	\$5,392,170	5,835,086
Employee Benefits	\$1,866,041	\$1,926,070	2,143,967
Purchased Services	\$3,395	\$0	\$0
Other Charges	\$114,910	\$127,647	127,399
Materials and Supplies	\$65,655	\$78,128	80,630
Capital Outlay	\$20,599	\$26,291	27,238
TOTAL	\$7,362,256	\$7,550,306	\$8,214,320

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	21.00
Foreign Language Teachers	2.50	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	8.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.00	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	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.20	2.60
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	2.00	2.00
Special Education Teacher Assistant	2.00	3.00
PreK Special Education Teacher Assistant	2.50	2.50
Montessori Teacher Assistants	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.00	4.00
TOTAL	74.85	81.25

Key

SCHOOL INFORMATION

Key School—Escuela Key is proud to celebrate 31 years of Spanish Immersion in Arlington Public Schools. Every student participates fully in this internationally-recognized program designed to teach children a world language in a natural way.

Since 2008 Key has been an International Spanish Academy (ISA) in partnership with the Ministry of Education of Spain. In 2012, Key was selected as the “School of the Year” by the Ministry of Education of Spain.

Students at Key learn Arlington County’s elementary curriculum in Spanish and English. The students use each other as language models. At Key, all strive for academic excellence while developing a lifelong love of learning. Children are supported as they learn to respect themselves and others as they attain a sense of self and an appreciation for the global community. Key’s vision is that students will become empathetic, respectful, responsible, trustworthy and kind members of Key school, their Arlington community, and the world.



INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- ◆ Key School signed agreement with Ministry of Education in Spain, along with Claremont, Gunston, and Wakefield to be an International Spanish Academy (ISA), December 12, 2008 in Valencia, Spain
- ◆ 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 2020 PROJECTED ENROLLMENT	
General Education K-5	668
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	32
PreK Special Education**	8
TOTAL ENROLLMENT	734

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	18
HILT	209
Gifted*	126
Special Education Resource	40
Receiving Free and Reduced Lunch*	297

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	22.00
Second Grade	23.20
Third Grade	20.40
Fourth Grade	22.20
Fifth Grade	25.75

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
745	726	734

Key

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,714,933	\$6,962,740	\$6,683,826
Employee Benefits	\$2,340,875	\$2,385,804	\$2,309,127
Purchased Services	(\$4,571)	\$2,880	\$2,880
Other Charges	\$145,510	\$166,720	\$159,383
Materials and Supplies	\$87,478	\$101,341	\$93,539
Capital Outlay	\$24,196	\$34,901	\$31,758
TOTAL	\$9,308,423	\$9,654,387	\$9,280,513

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	23.00
Foreign Language Teachers	3.00	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	5.00	4.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	5.60	5.90
Music Teachers	3.40	3.00
Art Teachers	3.40	3.00
Physical Education Teachers	3.20	2.80
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	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	1.00
ESOL Teacher Assistants	4.00	4.50
Testing Coordinator	0.50	0.50
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	5.00	4.50
Custodians	4.50	4.50
TOTAL	93.40	89.30

Long Branch

SCHOOL INFORMATION

Long Branch has been a neighborhood school since 1973 and its PreK to grade five students reflect Arlington’s diverse and changing population. Long Branch uses the “Responsive Classroom Approach,” allowing all children to be part of a caring community in which social and academic learning are fully integrated throughout the school day, and in which students are nurtured to become strong ethical thinkers. Long Branch staff commits to getting to know each student as an individual and strives to provide a positive, engaging, and enriching environment in which all students are active participants and show continuous progress.



Long Branch’s achievements are the results of a focused, hard-working staff, a dedicated group of students, and a parent community that values education and supports the school’s programs. The school’s fine arts and performing arts programs are among the most dynamic in Arlington, making annual concerts and musicals popular community events.

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 2020 PROJECTED ENROLLMENT	
General Education K-5	406
Special Education Self-Contained	24
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	6
TOTAL ENROLLMENT	458

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	16
HILT	112
Gifted*	106
Special Education Resource	16
Receiving Free and Reduced Lunch*	192

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	22.50
First Grade	22.25
Second Grade	17.20
Third Grade	26.50
Fourth Grade	22.75
Fifth Grade	23.50

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
592	592	458

Long Branch

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,045,680	\$5,527,314	\$4,920,698
Employee Benefits	\$1,794,356	\$1,970,137	\$1,705,612
Purchased Services	\$3,132	\$33	\$33
Other Charges	\$105,435	\$101,858	\$108,112
Materials and Supplies	\$73,696	\$81,897	\$64,633
Capital Outlay	\$24,242	\$26,850	\$19,877
TOTAL	\$7,046,541	\$7,708,089	\$6,818,965

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	16.00
Foreign Language Teachers	2.50	2.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	5.00	4.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	4.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	4.40	3.70
Music Teachers	2.60	1.80
Art Teachers	2.60	1.80
Physical Education Teachers	2.60	1.80
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.00
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	0.50
Kindergarten Assistants	5.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
ESOL Teacher Assistants	3.00	2.50
Testing Coordinator	0.50	0.00
Special Education County-wide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	0.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.00
Custodians	4.00	4.00
TOTAL	80.60	69.10

McKinley

SCHOOL INFORMATION

McKinley School is a neighborhood school where staff, families and members of the community work collaboratively to provide a rich educational experience for its students. The school's focused approach to instruction, which incorporates a variety of strategies supported by research, has produced highly successful learners. The staff strives 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. Other initiatives include the 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.

McKinley Elementary School remains committed to providing excellence in learning and preparing students to become tomorrow's global citizens. At McKinley all believe that "learning is an art."

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 2020 PROJECTED ENROLLMENT	
General Education K-5	789
Special Education Self-Contained	12
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	807

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	11
HILT	41
Gifted*	213
Special Education Resource	28
Receiving Free and Reduced Lunch*	58

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted
 **Includes any dual enrolled, countywide, and peer pal students

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	23.83
First Grade	22.67
Second Grade	24.80
Third Grade	25.80
Fourth Grade	24.80
Fifth Grade	25.00

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
804	798	807

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,583,060	\$5,752,291	\$5,730,787
Employee Benefits	\$1,938,668	\$1,966,829	\$2,038,738
Purchased Services	\$13,504	\$17,183	\$17,183
Other Charges	\$113,245	\$121,559	\$118,720
Materials and Supplies	\$104,301	\$99,428	\$103,023
Capital Outlay	\$34,322	\$33,395	\$34,901
TOTAL	\$7,787,099	\$7,990,685	\$8,043,352

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	27.00	28.00
Foreign Language Teachers	3.50	3.50
Kindergarten Teachers	6.00	6.00
Special Education Teachers	4.00	2.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.00	1.50
Math Coach	0.50	0.50
ESOL/HILT Teachers	1.50	1.00
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	1.80	1.80
Librarian	1.00	1.00
ESOL Resource Assistant	0.20	0.20
Kindergarten Assistants	6.00	6.00
Library Assistants	1.50	1.50
ESOL Teacher Assistants	0.50	1.00
Special Education County-wide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	0.00
Montessori Teacher Assistants	0.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	5.00
Custodians	5.00	5.00
TOTAL	82.50	81.50

Montessori Public School of Arlington

SCHOOL INFORMATION

The Montessori Public School of Arlington is a countywide elementary Montessori program (opening in September 2019 at the Patrick Henry site) with three grade levels of instruction – Primary (ages 3 to K), Lower Elementary (grades 1-3) and Upper Elementary (grades 4 and 5). The Montessori program provides an interdisciplinary, discovery-based approach to learning. The program is based on a philosophy of learning that grows from the belief that children are natural learners, and that learning occurs best in a nurturing, prepared environment that promotes spontaneous cooperative inquiry. The teaching method that grew from this philosophy fosters a sense of security, self confidence and independence in children, enabling them to develop into people who respect and care for themselves, others, the environment and all life.



All the teachers are Montessori trained, and the classroom assistants and specials teachers strongly support the Montessori pedagogy. Families are welcome to be a part of their child’s education by being invited to the classroom to participate in activities and programs. The Montessori Program encourages and fosters relationships between the teachers, families and students to create an environment that is comfortable and conducive to learning.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ◆ Montessori Program—multi-age program for children ages three through grade five
- ◆ Virginia Preschool Initiative (VPI) program for four-year-old children

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education K-5	324
Special Education Self-Contained	11
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	119
Pre-School 4 year-old students	32
PreK Special Education**	32
TOTAL ENROLLMENT	518

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	11
HILT	37
Special Education Resource	29

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

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
See note	See note	518

Note: The Montessori Program at Drew name changed to Montessori Public School of Arlington and moving to the Patrick Henry site in Sept. 2019. The data shown above for FY 2020 is for the Montessori Public School of Arlington. Historical data for this program (class size, enrollment, position summary) includes Drew Model and Montessori Program at Drew and shown in the Drew Model School section.

Montessori Public School of Arlington



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)			\$4,830,356
Employee Benefits			\$1,790,416
Other Charges			\$2,388
Materials and Supplies			\$43,686
Capital Outlay			\$21,244
TOTAL	\$0	\$0	\$6,688,089

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal		1.00
Assistant Principal		1.00
Montessori Teachers		20.00
PreK Teachers		2.00
Special Education Teachers		2.00
Special Education Resource Teachers		1.50
PreK Special Education Teachers		4.00
Math Coach		0.50
ESOL/HILT Teachers		1.00
Music Teachers		2.00
Art Teachers		1.80
Physical Education Teachers		1.40
Reading/Skills Teachers		1.50
Gifted Teachers		1.00
Counselors		1.00
Librarian		1.00
ESOL Resource Assistant		0.20
PreK Teacher Assistant		2.00
Library Assistants		1.00
ESOL Teacher Assistants		0.50
Testing Coordinator		0.50
PreK Special Education Teacher Assistant		5.00
Montessori Teacher Assistants		14.00
Instructional Technology Coordinator		1.00
Clerical		3.50
Custodians		4.00
TOTAL	0.00	74.40

Nottingham

SCHOOL INFORMATION

At Nottingham, academic excellence flourishes in a nurturing learning environment that all stakeholders in the community work cooperatively to maintain. Our Knights receive a challenging educational experience designed to stimulate intellectual curiosity and encourage critical and creative thinking. Instructional staff designs lessons to meet all learning styles, abilities, and interests.

Differentiated instruction contributes to a global understanding leading to lifelong learning. Our ImagiLab Makerspace and Knights S.T.E.A.M.ing Ahead provide authentic, inquiry-based learning experiences that mirror real life problems. Second Step and Responsive Classroom are used to teach academics and social emotional learning. Our Community of Learners at Nottingham thank parents/ guardians for being a partner in their child's education. We take pride in our exemplary, globally based approach to educating the future leaders of tomorrow.



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 2020 PROJECTED ENROLLMENT	
General Education K-5	478
Special Education Self-Contained	15
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	493

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	4
HILT	11
Gifted*	149
Special Education Resource	40
Receiving Free and Reduced Lunch*	23

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	16.67
First Grade	22.75
Second Grade	21.75
Third Grade	22.75
Fourth Grade	21.25
Fifth Grade	24.00

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
527	503	493

Nottingham



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,618,724	\$4,741,652	\$4,359,149
Employee Benefits	\$1,550,372	\$1,548,275	\$1,479,574
Purchased Services	\$343	\$0	\$0
Other Charges	\$119,820	\$124,791	\$126,773
Materials and Supplies	\$57,618	\$71,252	\$67,649
Capital Outlay	\$24,510	\$22,803	\$21,383
TOTAL	\$6,371,386	\$6,508,773	\$6,054,528

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	19.00
Foreign Language Teachers	2.50	2.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	3.00
Special Education Resource Teachers	1.50	2.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	0.50	0.50
Music Teachers	2.00	1.60
Art Teachers	2.00	1.60
Physical Education Teachers	2.00	1.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.00
Librarian	1.00	1.00
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	1.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.00
Custodians	4.00	4.00
TOTAL	60.70	56.30

Oakridge

SCHOOL INFORMATION

Oakridge Elementary School is an international neighborhood school whose students represent more than 50 countries. All staff work to create a community of learners in which children become educated, self-confident, well-rounded and responsible global citizens. The school's exemplary project—MOSAIC—celebrates diversity and mission by using global literature to introduce students to cultures from around the globe while implementing strategies to scaffold students' reading and inspire learning and exploration.



Oakridge School is committed to the belief that education is a lifelong developmental process that occurs at school, at home and in the community. The active Oakridge PTA, its families, and strong community partners and volunteers share a dynamic collaboration that fosters student development of habits and attitudes that promote intellectual, physical, aesthetic and social well-being. Students are taught how to accept responsibility for their actions and nurture the development of positive self-worth.

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 2020 PROJECTED ENROLLMENT	
General Education K-5	562
Special Education Self-Contained	22
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	8
TOTAL ENROLLMENT	614

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	21
HILT	112
Gifted*	193
Special Education Resource	19
Receiving Free and Reduced Lunch*	171

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	21.83
First Grade	21.00
Second Grade	20.83
Third Grade	25.75
Fourth Grade	22.50
Fifth Grade	23.17

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
806	797	614

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,731,282	\$6,793,843	\$5,540,144
Employee Benefits	\$2,360,635	\$2,362,508	\$1,923,781
Purchased Services	\$114	\$0	\$0
Other Charges	\$141,819	\$147,385	\$146,314
Materials and Supplies	\$77,992	\$102,851	\$82,150
Capital Outlay	\$36,593	\$34,901	\$26,592
TOTAL	\$9,348,435	\$9,441,489	\$7,718,981

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	28.00	20.00
Foreign Language Teachers	3.50	2.50
Special Project Teachers	1.00	1.00
Kindergarten Teachers	6.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	4.00
Special Education County-wide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	1.00
Math Coach	0.50	0.50
PreK Special Education Teachers	1.00	1.00
ESOL/HILT Teachers	5.40	3.70
Music Teachers	3.20	2.60
Art Teachers	3.20	2.60
Physical Education Teachers	3.20	2.60
Reading/Skills Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	1.00	1.00
Kindergarten Assistants	6.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.50	1.00
ESOL Teacher Assistants	4.50	2.50
Special Education County-wide Teacher Assistant	2.00	2.00
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	5.00	4.00
Custodians	4.50	4.50
TOTAL	99.80	80.90

Randolph

SCHOOL INFORMATION

Randolph Elementary is a neighborhood school in the Douglas Park community that has implemented the International Baccalaureate Primary Years Programme (PYP IB). Randolph students represent 29 countries of origin and speak 19 languages. Virginia's Standards of Learning (SOLs) are taught through interdisciplinary units that emphasize critical thinking skills taught through inquiry. Randolph students participate in project-based learning and have a strong focus on IB Attitudes and Learner Profiles. Spanish language instruction is an integral component of the PYP IB.



The PYP IB program at Randolph teaches students a global perspective, as it emphasizes respect for others, allows for independent study and research, and fosters service. Through community engagement and service projects, Randolph students learn how to take action to make a positive difference in the world. Partnerships with A-SPAN, Meals-on-Wheels, and Brookdale Assisted Living provide consistent opportunities for students in all grade levels to participate in meaningful community service projects.

A robust academic program, supported by family and community involvement and coupled with cultural, artistic and athletic pursuits, nurtures the development of the whole child. Randolph believes that education is truly each student's passport to the future.

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 2020 PROJECTED ENROLLMENT	
General Education K-5	372
Special Education Self-Contained	41
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education**	16
TOTAL ENROLLMENT	477

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	59
HILT	184
Gifted*	112
Special Education Resource	53
Receiving Free and Reduced Lunch*	324

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	18.00
First Grade	19.75
Second Grade	20.67
Third Grade	15.50
Fourth Grade	17.50
Fifth Grade	18.00

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
470	458	477

Randolph



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,641,419	\$5,548,839	\$5,640,648
Employee Benefits	\$1,964,721	\$1,922,644	\$2,032,735
Purchased Services	\$23,290	\$35,000	\$35,000
Other Charges	\$126,781	\$140,222	\$135,699
Materials and Supplies	\$66,989	\$63,913	\$63,436
Capital Outlay	\$19,750	\$20,909	\$20,694
TOTAL	\$7,842,950	\$7,731,528	\$7,928,211

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	16.00
Foreign Language Teachers	2.00	2.00
Special Project Teachers	1.50	1.50
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	6.00
Special Education Resource Teachers	2.00	2.50
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	4.00	4.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	3.00
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
TOTAL	79.60	82.10

Taylor

SCHOOL INFORMATION

Taylor School is a stimulating, inviting school that nurtures children. The staff values effective teaching and strives to give students the skills to solve problems systematically and creatively in cooperation with others. Taylor School is a STEAM school, which fosters a strong sense of community through cooperative learning in science, technology, engineering, arts and mathematics. Taylor has a reputation throughout Northern Virginia for its strong liberal arts programs.



With an enrollment of 720, students spend their days working in smaller grade-level learning communities. Teachers quickly get to know individual students and a family feeling pervades.

Taylor recognizes that parents are deeply interested in the progress of their children, and frequent communication keeps parents informed and involved. Each year, Taylor parents volunteer thousands of hours that contribute directly to the school's success.

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 2020 PROJECTED ENROLLMENT	
General Education K-5	628
Special Education Self-Contained	18
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	11
TOTAL ENROLLMENT	669

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	5
HILT	26
Gifted*	192
Special Education Resource	37
Receiving Free and Reduced Lunch*	28

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	19.60
Second Grade	20.80
Third Grade	23.80
Fourth Grade	22.80
Fifth Grade	23.00

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
682	671	669

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,563,370	\$5,778,977	\$5,715,644
Employee Benefits	\$1,949,506	\$1,986,519	\$1,979,729
Purchased Services	\$35,404	\$43,200	\$43,200
Other Charges	\$120,614	\$113,034	\$115,071
Materials and Supplies	\$87,071	\$85,954	\$86,657
Capital Outlay	\$27,256	\$28,487	\$28,830
TOTAL	\$7,783,220	\$8,036,170	\$7,969,131

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	23.00
Foreign Language Teachers	3.00	3.00
Kindergarten Teachers	5.00	5.00
Special Education Teachers	4.00	3.00
Special Education County-wide Teachers	2.00	2.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
ESOL/HILT Teachers	1.00	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	1.40	1.40
Librarian	1.00	1.00
ESOL Resource Assistant	0.20	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	2.00	1.00
PreK Special Education Teacher Assistants	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
TOTAL	81.00	77.50

Tuckahoe

SCHOOL INFORMATION

With a strong inquiry-based approach to learning, Tuckahoe students are taught in an environment that maintains high expectations and standards for each child. 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 are facilitated with technology and a multi-sensory 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.



Tuckahoe's Discovery Schoolyard program provides a creative and innovative way to meet the needs of the whole child by using the schoolyard as a context for integrating the APS curriculum and providing cross-graded experiences.

Tuckahoe also serves as a sister school to Matuwa Primary School in Uganda, providing students with a global educational perspective.

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 2020 PROJECTED ENROLLMENT	
General Education K-5	498
Special Education Self-Contained	14
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	12
TOTAL ENROLLMENT	524

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
ESOL	6
HILT	6
Gifted*	145
Special Education Resource	33
Receiving Free and Reduced Lunch*	3

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

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

AVERAGE CLASS SIZE

FY 2019 ACTUAL	
GRADE	REGULAR
Kindergarten	23.50
First Grade	21.00
Second Grade	20.75
Third Grade	21.50
Fourth Grade	21.00
Fifth Grade	21.50

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
538	536	524

Tuckahoe



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,557,009	\$4,710,586	\$4,563,736
Employee Benefits	\$1,565,302	\$1,611,080	\$1,581,154
Purchased Services	\$7,084	\$0	\$0
Other Charges	\$109,223	\$124,388	\$113,897
Materials and Supplies	\$72,929	\$69,428	\$69,462
Capital Outlay	\$18,036	\$22,460	\$22,545
TOTAL	\$6,329,583	\$6,537,942	\$6,350,794

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	17.00
Foreign Language Teachers	2.50	2.50
Special Project Teachers	0.50	1.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers	4.00	3.00
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
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	3.50	3.50
Custodians	4.00	4.00
TOTAL	64.40	60.90

Secondary Schools Summary

The Secondary Schools include the six middle schools: Gunston, Dorothy Hamm, 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 2020 Superintendent's Proposed Budget for these ten schools totals \$168,011,784 and includes 1,525.82 positions.

SCHOOLS SUMMARY

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
SCHOOL	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Gunston	\$12,384,371	120.00	\$12,897,385	109.20	\$11,720,907
Hamm	\$0	0.00	\$0	100.50	\$9,417,055
Jefferson	\$13,817,656	140.30	\$15,278,051	134.40	\$14,884,267
Kenmore	\$14,091,195	128.47	\$14,413,464	156.37	\$16,852,993
Swanson	\$14,502,665	142.80	\$15,063,262	124.70	\$13,634,714
Williamsburg	\$14,761,779	143.10	\$15,551,881	109.00	\$12,704,064
H-B Woodlawn	\$8,616,917	80.85	\$9,015,243	81.45	\$9,169,647
Wakefield	\$25,499,902	238.90	\$26,032,498	251.00	\$27,769,243
Washington-Lee	\$26,739,670	247.00	\$26,862,125	237.70	\$26,782,241
Yorktown	\$23,485,306	212.60	\$23,658,596	221.50	\$25,076,653
TOTAL	\$153,899,461	1,454.02	\$158,772,505	1,525.82	\$168,011,784

The Arlington Public Schools secondary schools include six middle schools, three high schools, and one alternative middle/high school program which provide students in grades six through eight and nine through twelve with a wide range of instructional and program opportunities. Each school offers instruction following the Arlington Public Schools curricula and uses textbooks and supplementary materials selected centrally. Each school offers the courses listed in the Middle School Program of studies and/or the High School Program of Studies; some variation exists, primarily among electives. All the schools provide extracurricular opportunities, with students participating in interscholastic sports programs; the Virginia High School League; art and music festivals, exhibits, and performances; science fairs; vocational clubs and competitions; student government; service organizations; and other groups organized around common interests.

All the secondary schools address the special needs of students, including gifted, limited English proficient (LEP), and/or special education students. Some schools receive additional funds and/or staff to meet particular program needs. Resource teachers for the gifted serve each school. Additional staff to support former LEP students work at the high schools. The Career Center receives staffing for the Transition Program. Other specialized programs include the following:

- ◆ Gunston Middle School offers an extension of the Spanish partial immersion program at grades six, seven and eight and has an exemplary project titled Network 21. In addition, the school offers the Montessori Middle Years program option.
- ◆ Jefferson Middle School is an Authorized International Baccalaureate Middle Years Programme, available to students countywide.
- ◆ Kenmore Middle School offers an Arts and Communications Technology focus, available to students countywide.

Secondary Schools Summary

- ◆ Wakefield High School offers the Foundation for Academic Excellence at grade nine, Senior Project at grade twelve, a partial Spanish Immersion Program, and an exemplary project, the Advanced Placement Network.
- ◆ Washington-Lee High School offers the International Baccalaureate program.
- ◆ Yorktown High School has an exemplary project titled Center for Leadership and Public Service.

Described in the next section is the Career Center which serves high school students through a variety of career-related programs which supplement or replace the standard high school offerings and Arlington 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 2020

Salaries and Benefits Adjustments

- ◆ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ◆ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ 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. One-time funds, the FY 2020 budget includes the increase of the classroom teacher planning factor from this point forward. (201000, 301000, 401000, 501000-41254, 601000-41260)

New Schools and Program Moves

In September 2019, five new schools and programs will be opened. Alice West Fleet (a new elementary school), Montessori Public School of Arlington (previously the Montessori Program at Drew and moving to the Patrick Henry elementary school site), Drew Model School (to be renamed and open as a neighborhood elementary school), Dorothy Hamm (a new middle school), and H-B Woodlawn and Stratford programs relocating to The Heights Building. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41.

Secondary Schools Summary

Baseline Adjustments

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.

Baseline Increases

In order to continue providing existing services, the following items are funded.

- ◆ Funds of \$85,336 are added for the following academic stipends: middle and high school robotics, high school winterguard ensemble assistant director, high school band music arranger, high school tech theater and tech theater sponsor, high school golf and tennis program assistants and an increase in the high school varsity golf coach stipend. These stipends were approved in FY 2019 and funded in FY 2019 from contingency funds. (301000, 401000-41204)
- ◆ 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 \$205,000. (317000/417000/517000-45624, 317000/417000/517000-45630, 317000/417000/517000-45680)
- ◆ 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.
- ◆ Based on the application of the custodian allocation formula, a net total of 11.5 custodian positions are added at the secondary schools. (317000, 517000-41316)
- ◆ In FY 2019, a 1.0 principal position and a 1.0 clerical position was budgeted in the Department of Administrative Services to prepare the new school opening. These positions are moved to the Dorothy Hamm middle school budget in FY 2020. (104000-41232, 41364)
- ◆ 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)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the schools realigned the following items.

- ◆ For better funds management, stipend funds of \$63,045 for the high school assistant activity director and club organization coordinator are moved from the Department of Teaching and Learning to the high schools and at the Career Center. (801000, 501000, 401000, 601000-41207)
- ◆ For better funds management, funds of \$13,520 for the middle and high school VJAS (Virginia Junior Academy of Sciences) stipends are moved from the schools to the science office in the Department of Teaching and Learning. (301000, 401000, 501000, 801030-41204)



Gunston

SCHOOL INFORMATION

Gunston Middle School is an exceptional, United Nations-like middle school. Gunston is home to three distinct but interconnected programs, a partial Spanish-Immersion Program, a Montessori Middle Years Program, and a Traditional Middle School Program. Additionally, there are more than 50 different countries represented in its very diverse student body.



The expectation is that every Gunston student will attempt the most rigorous coursework available in order to have the most options for high school and beyond. The number of Gunston students completing high school credit classes in middle school is high and continues to rise each year. The goal is that students leave middle school with high school credits so that they may be positively positioned to receive an advanced diploma. The staff at Gunston works with the school community – each student, each parent, and each faculty member – to achieve these goals through collaboration and in an atmosphere that fosters respect and understanding.

In addition to a challenging academic program, students at Gunston have many extra-curricular and co-curricular activities from which to select that support their social, emotional, and intellectual development. Students have the option to participate in interscholastic athletics and have the choice of more than 25 different clubs and after-school activities. Additionally, Gunston Middle School is a joint-use facility in partnership with the Arlington County Department of Parks & Recreation, which sponsors an after-school recreation program for teens.

Gunston also has an award-winning fine arts and technology program. The students who participate in art, drama, music, and video journalism are consistently honored in local and statewide competitions for their hard work and talents. The collaboration among the teachers creates many opportunities for students to fuse content coursework with elective options for unique and creative learning experiences.

The outstanding staff at Gunston is dedicated to creating educational opportunities for students that challenge academically and stimulate intellectual curiosity. Students benefit from the spirit of cooperation between home and school, making Gunston a place where all children succeed. At Gunston Middle School, the quest: success!

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
987	1025	899

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education	808
Special Education Self-Contained	89
Countywide Special Education	2
TOTAL ENROLLMENT	899

**FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted*

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	34
HILT/EX	59
Gifted*	325
Special Education Resource	65
Interlude	2
Receiving Free and Reduced Lunch*	355

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,140,731	\$9,489,371	\$8,625,197
Employee Benefits	\$3,071,655	\$3,200,579	\$2,915,938
Purchased Services	\$3,183	\$0	\$0
Other Charges	\$19,644	\$14,039	\$12,797
Materials and Supplies	\$113,979	\$128,907	\$110,635
Capital Outlay	\$35,179	\$64,489	\$56,340
TOTAL	\$12,384,371	\$12,897,385	\$11,720,907

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	2.00
Classroom Teachers	60.60	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	2.40	2.40
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.00	1.00
HILT Teachers	6.20	5.40
Special Education Teachers	10.00	12.00
Special Education Countywide Teachers	0.00	1.00
Special Education Resource Teachers	3.70	3.20
Director of Counseling	1.00	1.00
Counselors	4.20	3.60
Librarians	2.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistant/Aides	11.00	13.50
Clerical	7.50	6.50
Custodians*		
TOTAL	120.00	109.20

* Budgeted in Community Activities Fund

Dorothy Hamm

SCHOOL INFORMATION

Dorothy Hamm Middle School will be Arlington’s newest neighborhood middle school when it opens in September of 2019. Located in the original Stratford Jr. High building, the school will increase its capacity with the completion of an addition that includes 17 more classrooms, an auxiliary gym with locker rooms, a student commons area, and a lovely, light-filled library. The instructional focus of staff at Dorothy Hamm Middle School is to create a student-centered learning environment that is rigorous, relevant and engaging. To this end, students are grouped in smaller teams and start their day with a Teacher Advisory class that will ensure each student is known and heard, part of a community, and taught specific skills to support their social-emotional and academic needs.



Murals, mobiles, and multi-media displays in the school will celebrate and honor the Civil Rights history of the integration of Arlington Public Schools. On February 2, 1959, Stratford Jr. High became the first public school in the Commonwealth of Virginia to welcome four black seventh grade students through its doors. A public art display, following the path the students took to enter the school’s South-facing doors, will share the story of a community which came together to ensure its children had access to the best education possible. The name Dorothy Hamm reflects the Civil Rights activism of one mother here in Arlington who worked tirelessly to break down the barriers to equality.

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
n/a	n/a	829

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education	778
Special Education Self-Contained	46
Countywide Special Education	5
TOTAL ENROLLMENT	829

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	18
HILT/EX	19
Special Education Resource	39
Interlude	1

Dorothy Hamm



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)			\$6,613,672
Employee Benefits			\$2,633,064
Purchased Services			\$0
Other Charges			\$9,318
Materials and Supplies			\$117,476
Capital Outlay			\$43,525
TOTAL	\$0	\$0	\$9,417,055

POSITION SUMMARY

	FY 2019*	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal		1.00
Assistant Principal		2.00
Classroom Teachers		47.80
Health Education Specialist		0.40
ACT II Teacher		1.00
Equity and Excellence		0.50
Basic Skills Teachers		2.00
Gifted Teachers		1.00
Math Teacher		1.00
HILT Teachers		2.20
Special Education Teachers		6.00
Special Education Countywide Teachers		1.00
Special Education Resource Teachers		2.20
Director of Counseling		1.00
Counselors		3.40
Librarians		1.00
Instructional Technology Coordinator		1.00
Activities Coordinator		1.00
Specialists		0.50
Assistant/Aides		8.50
Clerical		6.50
Custodians		9.50
TOTAL	0.00	100.50

*In FY 2019, 1.0 principal position and 1.0 clerical position was budgeted in the Department of Administrative Services. These positions are moved to the school budget in FY 2020.

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. The programme, for all students grades 6-8, is designed to expose students to a global academic program that promotes interdisciplinary approaches to learning and critical thinking. As the only IB Middle Years Programme in Arlington, students continue to be provided with a framework of academic challenge in addition to life-long learning skills. This program “offers an educational approach that embraces, yet transcends, traditional school subjects.” All students receive their core academic instruction from a team of teachers.



Students participate in community projects and service activities; the International Day of Peace, an International Festival; a Science Fair, and an International Film Day. Thomas Jefferson offers face-to-face World Languages instruction as an elective beginning in the sixth grade. Students at Thomas Jefferson conduct student-led conferences where students lead the discussion with their parents/guardians and advisory teacher about their academics.

Thomas Jefferson is unique for many reasons, one of which is its design and operation as a joint-use facility. The school enjoys a cooperative relationship with the Arlington County Department of Parks & Recreation. In 2018, Thomas Jefferson students were recognized, locally and nationally, for their hard work and dedication. Examples of such recognition include: earning first place at the SchoolsNEXT Design competition, first place in the APS HEADS UP! PSA contest, receiving the IB Mid-Atlantic Student Excellence Award, and earning credit-by-exam in record numbers. Thomas Jefferson students also participated and placed at the NOVA Regional Science and Engineering Fair, the Model United Nations Conference, and were 2018 County Wrestling Champions.

Thomas Jefferson provides a student-centered approach to continuous learning. Interdisciplinary teaming, flexible scheduling and a teacher-advisor program are integral parts of the school’s program. The dynamic 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 possible levels. At Thomas Jefferson Middle School, we believe in learning together to understand and improve ourselves, our futures, and our world.

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
1047	1138	1007

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education	869
Special Education Self-Contained	103
Countywide Special Education	35
TOTAL ENROLLMENT	1007

**FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted*

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	36
HILT/EX	72
Gifted*	327
Special Education Resource	87
Interlude	6
Receiving Free and Reduced Lunch*	456

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,159,702	\$11,230,876	\$10,883,019
Employee Benefits	\$3,417,859	\$3,771,945	\$3,746,111
Purchased Services	\$12,450	\$0	\$0
Other Charges	\$30,877	\$12,018	\$11,611
Materials and Supplies	\$146,542	\$191,920	\$178,191
Capital Outlay	\$50,226	\$71,292	\$65,335
TOTAL	\$13,817,656	\$15,278,051	\$14,884,267

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	60.20	51.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence	0.50	0.50
Basic Skills Teachers	2.80	2.40
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	2.20	2.20
HILT Teachers	6.40	6.20
Project Pathways Teachers	2.50	2.50
Special Education Teachers	12.00	13.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	3.70	4.20
Director of Counseling	1.00	1.00
Counselors	4.60	4.00
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	19.50	23.00
Clerical	8.00	7.50
Custodians*		
TOTAL	140.30	134.40

* Budgeted in Community Activities Fund

Kenmore

SCHOOL INFORMATION

Kenmore Middle School is an arts and technology focus school that is powered by STEAM (science, technology, engineering, art and math). The academic curriculum is enhanced by innovative approaches to learning where students work on shared tasks that integrate art and technology into instruction. Kenmore celebrates its focus with performances throughout the year for music, drama, and dance, as well as the annual Coffeehouse, Art and Jazz Showcase, Science Night, and Focus Fest.



Kenmore students have won Scholastic Art Awards at the national level, presented science research papers to the Virginia Academy of Sciences, competed in oratorical contests and the National Latin Exam, and earned top honors at music festivals for band, choir, and orchestra. They have also completed many community service projects.

Kenmore’s focus has evolved over the past 24 years and now includes a STEAM certification pathway to guide course selection for those students interested in STEAM-related classes such as Robotics. Each year Kenmore has students who continue this pursuit in high school at Arlington Tech, Thomas Jefferson High School for Science and Technology, or Duke Ellington School of the Arts.

Kenmore is an inclusive school community where families are engaged and valued. Parent workshops and support groups are hosted by the school in collaboration with the Kenmore PTA and the school division. Social and emotional development is emphasized through community service and volunteerism. The school uses a systematic approach to promoting positive behavior (PBIS). Academic intervention is supported by flexible teacher advisory groupings, as well as extra electives and after-school support.

Kenmore’s facility hosts many school and regional programs, including Harvesting Dreams—a celebration of Hispanic culture, as well as presentations by writers like New York Times bestselling author Kwamé Alexander and Presidential Photographer Pete Souza. The building underwent renovations in 2017 that now include a new fabrication lab for Design Thinking and Robotics, expanded classrooms, a retrofitted multipurpose room, additional space for physical education classes, and a community club room.

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
913	957	1182

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education	1018
Special Education Self-Contained	144
Countywide Special Education	20
TOTAL ENROLLMENT	1182

**FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted*

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	47
HILT/EX	116
Gifted*	267
Special Education Resource	83
Interlude	10
Receiving Free and Reduced Lunch*	503

Kenmore

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,071,785	\$10,310,031	\$11,942,878
Employee Benefits	\$3,436,500	\$3,537,226	\$4,240,061
Purchased Services	\$13,401	\$19,500	\$19,500
Other Charges	\$408,665	\$363,639	\$424,882
Materials and Supplies	\$135,574	\$134,158	\$165,326
Capital Outlay	\$25,269	\$48,910	\$60,346
TOTAL	\$14,091,195	\$14,413,464	\$16,852,993

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	3.00
Classroom Teachers	49.20	56.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
HILT Teachers	6.80	9.40
Special Education Teachers	13.00	18.00
Special Education Countywide Teachers	1.17	3.17
Special Education Resource Teachers	3.70	3.70
Director of Counseling	1.00	1.00
Counselors	3.80	4.80
Librarians	1.00	2.00
Facilities Manager	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	16.00	23.50
Clerical	7.00	8.00
Custodians	11.00	11.00
TOTAL	128.47	156.37

Swanson

SCHOOL INFORMATION

Swanson Middle School celebrated its 78th anniversary in January 2018, continuing a long tradition of successfully supporting students as they learn and grow. The staff is committed to meeting the physical, social, emotional and intellectual developmental needs of the middle school child. The staff values and promotes interdisciplinary team teaching, flexible scheduling, a teacher advisory program, exploratory course options and an extensive extracurricular program, which includes activities ranging from sports to robotics. Swanson also dedicates time for academic support through the benefit of a daily enrichment period. Swanson approaches instruction with careful consideration of our students' learning goals, and promotes students' cultural diversity. Cultural diversity is interwoven throughout every facet of the school. Students are taught how to analyze and understand information, solve problems, adapt to change, and be lifelong learners committed to being productive members of the global community.



As a Professional Learning Community, Swanson teachers collaborate with one another to build on what students know and to personalize instruction to meet all students' needs. Swanson teachers and staff are dedicated to the business of improving their professional practice, consistently engaging in meaningful professional development designed to guide students in activities that are engaging, that spur students' intellectual curiosity, and that produce critical thinkers.

Teachers work in partnership with parents to ensure students' success. At Swanson, success is a team effort and the team consists of students, parents, teachers and staff.

The Swanson Statement

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 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
1223	1251	1075

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education	980
Special Education Self-Contained	90
Countywide Special Education	5
TOTAL ENROLLMENT	1075

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	25
HILT/EX	35
Gifted*	521
Special Education Resource	40
Interlude	1
Receiving Free and Reduced Lunch*	153

Swanson



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,457,640	\$10,834,653	\$9,791,835
Employee Benefits	\$3,608,135	\$3,732,759	\$3,380,009
Purchased Services	\$5,418	\$0	\$0
Other Charges	\$245,004	\$262,948	\$258,605
Materials and Supplies	\$159,609	\$168,840	\$149,017
Capital Outlay	\$26,859	\$64,062	\$55,247
TOTAL	\$14,502,665	\$15,063,262	\$13,634,714

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	71.00	59.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence	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	3.20	3.40
Special Education Teachers	12.00	11.00
Special Education Countywide Teachers	2.00	1.00
Special Education Resource Teachers	2.70	2.20
Director of Counseling	1.00	1.00
Counselors	5.00	4.20
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	15.00	13.00
Clerical	8.50	7.50
Custodians	8.00	8.00
TOTAL	142.80	124.70

Williamsburg

SCHOOL INFORMATION

Williamsburg Middle School, dedicated in 1955, is an integral part of the solid educational program in Arlington. Named after one of the most historic cities in the United States, the school strives to live up to the legacy of that strong heritage by preserving the best of the past and leading students toward the future.



Williamsburg challenges students to learn in an interdisciplinary environment that is organized by teams within the school. Dedicated faculty and staff 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, dedicated staff, and the strong support and active involvement of parents. Williamsburg prepares students for higher education by celebrating diversity, implementing character education, and providing staff and students with 21st-century technology.

Williamsburg's program consists of a grade-level team approach for learning where students can grow and develop academically, socially, emotionally and physically. Teachers, counselors and administrators have worked together to design educational activities for the middle school student that are student-centered and give them the opportunity to become thoughtful, productive and contributing members of society in an atmosphere of acceptance and respect.

Williamsburg has an outstanding fine arts program. Students are consistently recognized for superior achievement locally and statewide. An extensive after-school program reflects the interests and needs of students. Activities include academic enrichment, remediation, community service and student interest clubs. The school also offers a wide variety of intramural and interscholastic sports.

Williamsburg strives to develop lifelong learners who are civic-minded and culturally sensitive, in an environment that is safe and supportive.

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
1252	1322	945

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education	904
Special Education Self-Contained	40
Countywide Special Education	1
TOTAL ENROLLMENT	945

**FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted*

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	24
HILT/EX	28
Gifted*	411
Special Education Resource	52
Interlude	4
Receiving Free and Reduced Lunch*	163

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,621,928	\$11,148,198	\$9,149,056
Employee Benefits	\$3,703,513	\$3,887,811	\$3,115,391
Purchased Services	\$3,544	\$0	\$0
Other Charges	\$248,972	\$264,623	\$253,160
Materials and Supplies	\$149,763	\$182,757	\$137,403
Capital Outlay	\$34,059	\$68,493	\$49,053
TOTAL	\$14,761,779	\$15,551,881	\$12,704,064

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	2.00
Classroom Teachers	78.60	54.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence	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	3.00	3.00
Special Education Teachers	10.00	6.00
Special Education Countywide Teachers	0.00	1.00
Special Education Resource Teachers	3.70	2.70
Director of Counseling	1.00	1.00
Counselors	5.40	3.80
Librarians	2.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistant/Aides	8.00	7.50
Clerical	9.00	7.00
Custodians	10.00	10.00
TOTAL	143.10	109.00

H-B Woodlawn

SCHOOL INFORMATION

Student choice is the central focus of H-B Woodlawn’s alternative secondary program. Students must decide how to use their time wisely to meet their obligations. The amount of “unsupervised time” increases gradually from grade 6 to grade 12. To make this offer of freedom work, the school trusts the good intentions of its students, and students learn to reciprocate with a sufficient degree of personal responsibility.



All students enter the program at H-B Woodlawn with varying degrees of independence and self-motivation. The program’s faculty and staff work with students as individuals, in small groups, and as grade levels to empower them to have control over their educational program. Accordingly, students are responsible for their actions. In 1971, “a word to the wise is sufficient” was selected as the school motto to reflect the association of freedom with responsibility.

The H-B Woodlawn program adheres to three pillars: Caring Community, Self-Governance, and Self-Directed Learning. Through student-led conferences, student-initiated electives and clubs, and weekly Town Meetings, where each student, teacher, and parent in attendance has an equal voice, the community works together to help all students develop and pursue their educational goals.

Experience has shown that H-B Woodlawn students approach college with a mature, realistic understanding of their interests and abilities, and with a heightened commitment to learning for its inherent value.

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
688	698	702

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education	661
Special Education Self-Contained	21
Countywide Special Education	20
TOTAL ENROLLMENT	702

**FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted*

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	39
HILT/EX	34
Gifted*	332
Special Education Resource	70
Interlude	0
Receiving Free and Reduced Lunch*	104

H-B Woodlawn

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,181,518	\$6,442,917	\$6,431,711
Employee Benefits	\$2,133,122	\$2,250,274	\$2,224,530
Purchased Services	\$27,870	\$5,108	\$5,035
Other Charges	\$178,129	\$179,175	\$370,057
Materials and Supplies	\$69,634	\$99,625	\$100,799
Capital Outlay	\$26,642	\$38,144	\$37,515
TOTAL	\$8,616,917	\$9,015,243	\$9,169,647

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	3.00	3.00
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	35.70	34.50
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Equity and Excellence	0.20	0.20
Gifted Teachers	1.00	1.00
HILT Teachers	4.40	4.20
Science Program Teachers	0.60	0.60
Special Education Teachers	5.00	5.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	2.90	3.90
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants/Aides	5.00	4.00
Clerical	6.15	6.15
Custodians	7.50	9.50
TOTAL	80.85	81.45

Wakefield

SCHOOL INFORMATION

Wakefield is a vibrant community of students, staff and parents working together for success. In a state-of-the-art building, Wakefield provides appropriate academic challenges to all students. Ninety-two percent of graduates continue to college, and in 2017 graduates earned over \$7 million in scholarship and grant money.

Wakefield's initiatives for creating successful students caught the attention of President Obama who visited the school on two occasions. In addition, Former Virginia Governor Terry McAuliffe was so impressed with our Senior Project that in 2016 he unveiled his new diploma plan at Wakefield.



Wakefield is home to the high-school Spanish Immersion Program, and is designated by Spain's Ministry of Education as an International Spanish Academy. In 2016, Wakefield was named the Spanish Academy School of the Year. Wakefield also offers French, Latin, German, Mandarin, Japanese, and Arabic.

Our Advanced Placement (AP) Network and AP Summer Bridge programs encourage and prepare students to take Advanced Placement courses. Wakefield was honored with College Board's prestigious Inspiration Award for these initiatives; and, in 2017, College Board selected Wakefield to offer their rigorous Capstone Diploma. The Capstone courses align with our Senior Project objective of every graduate completing a rigorous, independent research project, typically in an area of career interest, during their senior year.

Wakefield's signature approach to transition, The Ninth Grade Foundation for Academic Excellence, places ninth graders with a core team of content area teachers. This approach to ninth grade provides significant support for students in their first year of high school.

The Cohort and United Minority Girls programs work to support minority students in taking academically rigorous classes and successfully transitioning to college. The Cohort Program works with African-American and Hispanic males, while United Minority Girls is open to all minority females.

With strong community ties, Wakefield has several partnerships in learning. One is with Signature Theatre, which allows student involvement in professional stage productions. Wakefield also partners with Urban Alliance to place selected seniors in paid internships in the area.

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
2,047	2,126	2,215

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education	2003
Special Education Self-Contained	184
Countywide Special Education	28
TOTAL ENROLLMENT	2215

**FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted*

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	114
HILT/EX	178
Gifted*	373
Special Education Resource	178
Interlude	19
Receiving Free and Reduced Lunch*	924

Wakefield



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$18,374,354	\$18,775,926	\$19,991,767
Employee Benefits	\$6,110,336	\$6,150,315	\$6,705,337
Purchased Services	\$52,978	\$55,384	\$56,544
Other Charges	\$544,532	\$579,965	\$526,148
Materials and Supplies	\$282,143	\$320,246	\$332,185
Capital Outlay	\$135,559	\$150,662	\$157,262
TOTAL	\$25,499,902	\$26,032,498	\$27,769,243

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	9.20	9.60
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	87.60	91.40
SOL Core Teachers	6.50	6.00
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	16.00	16.40
Special Education Teachers	18.00	20.00
Special Education Countywide Teachers	4.00	4.00
Special Education Resource Teachers	6.20	7.70
Interlude Teachers	2.00	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	31.60	35.10
Clerical	15.00	16.00
Custodians	21.00	21.00
TOTAL	238.90	251.00

Washington-Lee

SCHOOL INFORMATION

Washington-Lee was the first of three comprehensive high schools to be established in Arlington. Now in its 93rd 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 building has been awarded Gold certification in the Leadership in Energy and Environmental Design (LEED) program by the U.S. Green Building Council.



Students entering Washington-Lee in ninth grade participate in the Freshman Connection, a transition program designed to ease the process of entering high school from middle school. Students are divided in Small Learning Communities with four core subject area teachers and a special education teacher. The teachers for each community meet regularly to provide support for students as they adjust to the rigors of academic and social life at the high school level. Guidance counselors and a designated assistant principal work closely with the communities.

The International Baccalaureate (IB) Diploma was first offered at Washington-Lee in 1998, when the first cohort of 13 students graduated. Since that time, 825 students have earned the prestigious IB Diploma in conjunction with the Virginia Advanced Studies Diploma. Countless other students have taken individual IB certificate courses. Successful completion of IB courses and exams may lead to college credit and/or advanced standing at colleges and universities.

Washington-Lee also offers an extensive selection of Advanced Placement (AP) courses that require students to complete an exit exam that may lead to college credit. Students may begin AP classes as early as their freshman year.

Washington-Lee graduates in 2017 earned more than \$7.5 million in scholarship awards. Ninety-three percent of graduates go directly on to higher education, with more than 72 percent enrolling in four-year colleges and universities.

Washington-Lee's Senior Experience Program, *Exploring Work from Theory to Practice*, is now in its 14th year. Ninety-eight percent of seniors participated in the 2017 Senior Experience Program.

Washington-Lee will be renamed Washington-Liberty beginning September, 2019.

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
2,241	2,275	2,153

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education	1975
Special Education Self-Contained	146
Countywide Special Education	32
TOTAL ENROLLMENT	2153

*FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	88
HILT/EX	130
Gifted*	751
Special Education Resource	130
Interlude	37
Receiving Free and Reduced Lunch*	662

Washington-Lee



FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$19,047,426	\$19,047,216	\$18,956,081
Employee Benefits	\$6,439,149	\$6,363,138	\$6,411,362
Purchased Services	\$78,271	\$121,358	\$120,062
Other Charges	\$473,780	\$597,999	\$587,677
Materials and Supplies	\$542,054	\$565,960	\$549,041
Capital Outlay	\$158,990	\$166,454	\$158,018
TOTAL	\$26,739,670	\$26,862,125	\$26,782,241

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	10.00	9.40
Librarians	2.00	2.00
Classroom Teachers	99.20	94.20
SOL Core Teachers	4.50	4.00
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	15.40	12.20
Special Education Teachers	16.00	16.00
Special Education Countywide Teachers	4.00	4.00
Special Education Resource Teachers	4.70	5.70
Interlude Teachers	3.00	4.00
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	32.00	30.50
Clerical	17.00	16.50
Custodians	20.00	20.00
TOTAL	247.00	237.70

Yorktown

SCHOOL INFORMATION

Yorktown’s primary goal is to provide all students a first-rate academic education while fostering the development of the whole child. This commitment is reflected in Yorktown’s unique social and emotional education (SEL) program, known as Yorktown ROCS – Respect Others, Your Community, and most of all, Yourself!. Yorktown has been recognized for this program as a “National School of Character” by the Character Education Partnership and with the Claudia Dodson Sportsmanship, Ethics and Integrity Award.



The Washington Post ranks Yorktown as one of the most academically challenging high schools in the metro area and over 90 percent of Yorktown’s graduates go on to post-secondary education. Yorktown’s AP Scholars program, which provides college level course work aligned with the National Advance Placement (AP) Program, offers students the chance to develop their unique personal interests and talents with the support of a mentor. Yorktown received the Siemens Foundation Award for Advanced Placement participation and achievement, one of 50 schools nationally to win this award.

Yorktown addresses the needs of each student through a broad curriculum and several individual programs and support networks such as team-taught world history and English courses in ninth grade which fosters a smooth transition from middle school to high school, a writing support center, a math lab, and after school academic supports.

Yorktown’s “Center for Leadership and Public Service” coordinates various student programs in leadership, service and social-emotional learning. A cornerstone of Yorktown’s whole-child focus is Senior Experience, which originated in the county at Yorktown to provide seniors the opportunity to explore possible career paths through real-life, hands-on learning. The high level of student involvement in all of Yorktown’s programs and the recognition students receive for their accomplishments are the direct outcomes of their talents and of the dedication of the staff—both of which are hallmarks of the Yorktown Patriot experience.

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
1,972	2,078	2,106

SCHOOL POPULATION

FY 2020 PROJECTED ENROLLMENT	
General Education	1947
Special Education Self-Contained	131
Countywide Special Education	28
TOTAL ENROLLMENT	2106

**FY 2019 Actual for Free and Reduced Lunch; FY 2018 Actual for Gifted*

FY 2020 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
HILT	29
HILT/EX	136
Gifted*	458
Special Education Resource	136
Interlude	20
Receiving Free and Reduced Lunch*	251

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$16,640,234	\$16,913,913	\$17,859,468
Employee Benefits	\$5,613,196	\$5,597,705	\$6,025,600
Purchased Services	\$29,890	\$27,944	\$28,853
Other Charges	\$703,609	\$658,224	\$689,152
Materials and Supplies	\$290,290	\$312,005	\$318,445
Capital Outlay	\$208,088	\$148,805	\$155,135
TOTAL	\$23,485,306	\$23,658,596	\$25,076,653

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.50	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	8.80	9.20
Librarians	2.00	2.00
Classroom Teachers	96.60	96.40
SOL Core Teachers	2.00	2.00
Health Education Specialist	0.60	0.60
Equity 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	5.20	9.40
Special Education Teachers	16.00	15.00
Special Education Countywide/Teachers	2.00	3.00
Special Education Resource Teachers	5.20	6.20
Interlude Teachers	2.00	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	22.50	25.50
Clerical	15.50	15.50
Custodians	18.50	18.50
TOTAL	212.60	221.50



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 2020 Superintendent's Proposed Budget for these programs totals \$22,751,730 and includes 198.69 positions.

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Arlington Community	\$3,411,640	27.80	\$3,586,962	27.80	\$3,734,092
Career Center	\$9,445,901	101.20	\$11,339,791	112.00	\$12,975,772
Langston	\$2,040,551	20.29	\$2,217,300	20.29	\$2,325,497
New Directions	\$906,755	6.70	\$918,261	6.70	\$945,629
Stratford	\$2,394,962	29.90	\$2,353,821	28.90	\$2,439,330
Teenage Parenting Program	\$616,484	3.00	\$394,559	3.00	\$331,410
TOTAL	\$18,816,293	188.89	\$20,810,694	198.69	\$22,751,730

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 25 unique Career and Technical Education (CTE) programs in the areas of IT and Digital Media; Engineering and Industrial Trades; Health and Medical Services; and Public and Human Services. Through these career and college 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 CTE class and earn two credits.

Through a partnership with Northern Virginia Community College (NVCC), students may earn both high school and college credits through dual enrollment CTE and academic courses.

Additional programs at the Career Center include the Academic Academy, HILT Institute, Program for Employment Preparedness, and Teen Parenting Program.

Students interested in taking CTE and academic classes at the Career Center should contact their home school counselor.

Arlington Tech at the Career Center: A Countywide Program

Arlington Tech is a rigorous, project-based learning, high school program that prepares students to succeed in college and in the workplace through collaborative problem solving. Students learn how to effectively combine their interdisciplinary core academic knowledge with skills they develop in Career and Technical Education (CTE) classes to solve real-world problems and provide services to the local community. Arlington Tech provides the opportunity for students to explore and become certified in a variety of CTE programs and to get a jump start on college by earning Early College Credits through dual-enrollment with Northern Virginia Community College (NVCC). As a culmination of the project-based learning experience, Arlington Tech students will complete a year-long senior capstone project in which they would be employed as an intern, a consultant, or act as an independent researcher. Learning at Arlington Tech is active (through inquiry), authentic (through projects), and motivated by the students’ interest.

Arlington Career Center/Arlington Tech

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ◆ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ 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. One-time funds, the FY 2020 budget includes the increase of the classroom teacher planning factor from this point forward. (201000, 301000, 401000, 501000-41254, 601000-41260)

Growth Initiatives

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. The following initiatives have been added.

- ◆ For the fourth year phase-in of the program, funds for 11.4 positions are added for Arlington Tech at the Career Center. Positions include 9.4 teacher positions, a 1.0 senior project coordinator position, and a 1.0 clerical position. (601000-41254, 612000-41208, 41324)

Baseline Adjustments

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.

Baseline Increases

- ◆ In order to continue providing existing services, funds of \$170,000 are added to the consultant fees account to pay a contract for Emergency Medical Technicians (EMT) that provide classroom instruction at the Career Center. These funds were provided from the staff contingency account in FY 2019. (601000-43565)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the schools realigned the following items.

- ◆ For better funds management, stipend funds of \$63,045 for the high school assistant activity director and club organization coordinator are moved from the Department of Teaching and Learning to the high schools and at the Career Center. (801000, 501000, 401000, 601000-41207)

Arlington Career Center/Arlington Tech

ENROLLMENT

	FY 2018	FY 2019	FY 2020
	ACTUAL	ACTUAL	PROJECTED
Membership (Career Center)	390	388	459
Membership (Arl Tech)	113	196	346

FINANCIAL SUMMARY (ARLINGTON CAREER CENTER AND ARLINGTON TECH)

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,684,871	\$8,164,225	\$9,245,346
Employee Benefits	\$2,240,188	\$2,839,574	\$3,225,409
Purchased Services	\$218,114	\$59,549	\$229,549
Other Charges	\$100,939	\$62,471	\$62,471
Materials and Supplies	\$137,511	\$140,699	\$139,725
Capital Outlay	\$64,277	\$73,272	\$73,272
TOTAL	\$9,445,901	\$11,339,791	\$12,975,772

POSITION SUMMARY

CAREER CENTER

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	26.05	25.45
Vocational Assessment Teacher	1.00	1.00
Academic Academy Teacher	3.00	3.00
Hilt Institute Teachers	5.00	5.00
Director of Counseling	-	-
Coordinators	-	-
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Guidance Counselor	0.20	0.20
Technology Coordinator	1.00	1.00
Instructional Technology Coordinator	-	-
Special Education Teachers	16.50	16.50
Assistants	15.00	15.00
Clerical Support	1.75	1.75
TOTAL	75.10	74.50

ARLINGTON TECH

	FY 2019	FY 2020
	ADOPTED	PROPOSED
	-	-
	-	-
	19.60	29.00
	-	-
	-	-
	-	-
	1.00	1.00
	1.50	2.50
	-	-
	-	-
	1.00	1.00
	-	-
	-	-
	2.00	3.00
TOTAL	26.10	37.50

Note: Arlington Tech is located at the Career Center building. The position summary tables shows the positions budgeted at the Career Center and the positions added for the Arlington Tech program since inception. Some positions listed under the Career Center may also serve Arlington Tech students such as administrators and special education positions. Custodians are budgeted in the Community Activities Fund.

Arlington Community High School

DESCRIPTION

Arlington Community High School is an alternative high school that offers courses required for a high school diploma on a semester basis (classes completed in one semester) for day classes, and a year basis (classes completed in a year) for evening classes, to any county resident age 16 or older. Classes operate from 8 a.m.–9:10 p.m. As a countywide high school of enrollment, Arlington Community High School awards its own diploma.

Arlington Community High School's diverse student population is focused on earning a high school diploma, while preparing themselves for college, work, and the future. While completing high school requirements, students have an opportunity to take classes for dual enrollment college credit, as well as work with NOVA counselors to plan a seamless transition to college. The location next to the Arlington Career Center affords additional opportunities to complete career and technical courses, earn industry certifications, and earn additional college dual enrollment credits.

Arlington Community High School offers students:

- ◆ flexibility in scheduling to meet individual student scheduling needs and course requirements;
- ◆ the opportunity to earn eight or more credits in a year, allowing for credit acceleration or credit recovery; semester-based classes, allowing students to complete one, two, three, or four block classes each semester (up to 8 credits per year); year-long evening classes (up to 4 credits per year);
- ◆ a choice for a high school— students elect to attend the school;
- ◆ the opportunity to enter at age 16 years or older; there is no upper age limit (there is a tuition charge to students over school-age);
- ◆ college credit for some courses from NOVA through a dual enrollment program; and
- ◆ personalized learning, often in smaller classes to meet students' learning styles. Teachers and staff have developed a supportive and individualized atmosphere.

Students interested in enrolling in Arlington Community High School should contact the school directly, or see their current school counselor for enrollment information and a referral.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Baseline Adjustments

- ◆ 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 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
100	91	91

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,482,774	\$2,561,610	\$2,647,142
Employee Benefits	\$821,001	\$832,251	\$895,256
Purchased Services	\$32,114	\$69,399	\$69,304
Other Charges	\$25,254	\$75,824	\$75,655
Materials and Supplies	\$18,782	\$32,824	\$32,085
Capital Outlay	\$31,714	\$15,055	\$14,650
TOTAL	\$3,411,640	\$3,586,962	\$3,734,092

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Specialist	0.50	0.50
Counselor	2.00	2.00
Teachers - School-Based	17.80	17.80
Resource Assistants	2.00	2.00
Custodian	1.50	1.50
Clerical	2.00	2.00
TOTAL	27.80	27.80

Langston

DESCRIPTION

The Langston High School Continuation Program offers students an alternative way to earn a high school diploma. Although students are responsible for the same course requirements, number of credits, and SOL assessment verification as students in the comprehensive high schools, the program offers flexibility in the way and timeframe in which students can earn a high school diploma.

At Langston:

- ◆ Students are able to earn eight or more credits in a year.
- ◆ Classes are semester-based, and students may complete one, two, three or four classes each semester, allowing for credit recovery or acceleration.
- ◆ The financial cost to the student varies with age.
- ◆ Students elect to attend Langston or may be referred by the comprehensive high schools.
- ◆ Students must be at least 16 years of age to enter Langston; there is no upper age limit.
- ◆ Online classes are available for all students.
- ◆ Upon completion of requirements, students receive standard or advanced-studies high school diplomas from their home schools.
- ◆ College credit is available for some courses from Northern Virginia Community College (NVCC) through a dual enrollment program.

As a result of working in a program that is kept small by design, teachers and staff have developed a supportive and individualized atmosphere. Teachers are skilled at teaching students with diverse needs and learning styles in multiple levels or subjects within one classroom.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ◆ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Langston

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
104	121	121

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,499,016	\$1,612,182	\$1,683,077
Employee Benefits	\$515,494	\$554,153	\$588,146
Purchased Services	\$804	\$1,465	\$1,643
Other Charges	\$316	\$23,732	\$24,050
Materials and Supplies	\$15,196	\$18,656	\$20,705
Capital Outlay	\$9,725	\$7,112	\$7,875
TOTAL	\$2,040,551	\$2,217,300	\$2,325,497

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Professional	1.00	1.00
Counselor	1.00	1.00
Teachers - School-Based	11.29	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
TOTAL	20.29	20.29

New Directions

The New Directions program provides identified students with rigorous academic schedules and effective counseling services in a small and nurturing environment. Its highly-structured and supportive academic setting offers students the possibility of earning the high school credits needed for graduation. The characteristics listed below apply to students currently enrolled in New Directions.

- ◆ The student is at least 14 years of age and has reached at least grade nine in school.
- ◆ The student is under court supervision and has a probation officer.
- ◆ The student has experienced difficulty in the school and/or in the community.
- ◆ The student needs a strictly-monitored school setting.
- ◆ The student is recommended by his/her home school and is accepted by a screening committee.

New Directions has three main goals: improve academic status, build positive character and successfully complete probation obligations. Students are expected to make progress toward academic goals, and families are encouraged to meet with staff to develop programs to reinforce schoolwork at home. Students successfully complete the New Directions program through one of several paths: (a) completing the APS graduation requirements and graduate from high school; (b) returning to their home high school; or (c) transferring to the High School Continuation Program at Langston.

FY 2020 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.

New Directions

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$670,962	\$679,997	\$702,119
Employee Benefits	\$220,723	\$226,551	\$231,797
Purchased Services	\$1,529	\$366	\$366
Other Charges	\$4,281	\$3,537	\$3,537
Materials and Supplies	\$6,530	\$3,844	\$3,844
Capital Outlay	\$2,730	\$3,966	\$3,966
TOTAL	\$906,755	\$918,261	\$945,629

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Classroom Teachers	4.70	4.70
Guidance Counselor	1.00	1.00
TOTAL	6.70	6.70

Stratford

DESCRIPTION

Stratford Program serves students with mild/moderate/severe and intellectual disabilities. Students range in age from 11 - 22. Services are based upon a student's individual needs and can include speech/language therapy, occupational therapy, physical therapy, adaptive physical education, ESOL instruction, transition services, vision therapy, and behavior management. Efforts are made to use appropriate community services to support the student and his/her family. Instructional goals are closely coordinated by parents, staff and support personnel. Students' individual educational programs are developed to meet the special needs of each child and include community-based instruction. The goal of the program is to provide each child with the necessary skills to enable him/her to be as independent as possible in the community. Activities may include vocational training and learning daily living skills. Emphasis is placed on providing support to the student during the transition to adult placements by coordinating the process with the student, parents, appropriate community services personnel and others. The plan of transition to adult programs and services begins at age fourteen. Graduates of the Stratford Program receive a special diploma.

FY 2020 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 2020

Salaries and Benefits Adjustments

- ◆ 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.

Baseline Adjustments

- ◆ Based on the application of the custodian allocation formula, a 1.0 custodian position is reduced. The custodian positions for the Stratford Program are budgeted at the shared location with the H-B Woodlawn Secondary Program (relocating to The Heights Building in September 2019). (717000-41316)

Stratford

ENROLLMENT

FY 2018	FY 2019	FY 2020
ACTUAL	ACTUAL	PROJECTED
52	49	49

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,732,924	\$1,718,885	\$1,765,636
Employee Benefits	\$624,490	\$594,688	\$633,446
Purchased Services	\$350	\$475	\$475
Other Charges	\$1,708	\$8,211	\$8,211
Materials and Supplies	\$20,205	\$24,473	\$24,473
Capital Outlay	\$15,286	\$7,089	\$7,089
TOTAL	\$2,394,962	\$2,353,821	\$2,439,330

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Counselors	0.40	0.40
Physical Education Teacher	0.20	0.20
ESOL/HILT Teacher	0.50	0.50
Transition Coordinator	0.50	0.50
Special Education Teachers	9.80	9.80
Assistants/Aides	14.00	14.00
Librarian	0.50	0.50
Clerical Support	2.00	2.00
Custodians	1.00	0.00
TOTAL	29.90	28.90

Teenage Parenting

DESCRIPTION

Arlington Public Schools is committed to addressing the needs of pregnant and parenting teens through its Teenage Parenting Programs (TPP). The mission of TPP is to provide leadership for collaborative, comprehensive services in Arlington County to address the issues of adolescent pregnancy including educational needs, pregnancy prevention, teenage parenting, and healthy families. The Teenage Parenting Programs consist of the following four programs:

- ◆ Family Education Center
- ◆ Outreach for Parenting Teens
- ◆ Alternatives for Parenting Teens
- ◆ Young Fathers Program

Throughout pregnancy and the early stages of parenthood, pregnant and parenting teens are able to attend the Family Education Center (FEC) and remain there the remainder of the school year. At the FEC, students continue their academic studies, are assisted in obtaining prenatal and childcare services, and learn parenting skills.

The Alternatives for Parenting Teens Program (APT), a collaborative program of APS and the Arlington Department of Human Services, serves young mothers and their children. While young mothers continue their academic studies, learn child development and parenting skills, and have access to comprehensive health services, their children are nurtured in the licensed APT Infant Care Center.

The Outreach for Parenting Teens Program (OPT) locates out-of-school pregnant and parenting teens, and facilitates their return to school or vocational training.

The Young Fathers Program (YFP) provides services to the partners of the teen mothers using bilingual, bicultural male staff. The goal is to prepare young fathers for successful fatherhood.

While each program differs in its approach, they all assist teens and young families in accomplishing the following program objectives:

- ◆ Mothers remain in school and earn credit
- ◆ High school graduation or receipt of GED
- ◆ Healthy mothers (appropriate prenatal care)
- ◆ Healthy babies (up-to-date immunizations)
- ◆ Healthy relationships with fathers of babies
- ◆ Postponing subsequent pregnancies until financially able
- ◆ Demonstration of maturity, responsibility, self reliance, and self sufficiency
- ◆ New knowledge and skills regarding child development and positive parenting
- ◆ Contributing, responsible members of society

Teenage Parenting

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

ENROLLMENT

APS students in this program are transient and are counted in the enrollment figures at their home school.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$347,700	\$228,537	\$180,752
Employee Benefits	\$112,320	\$68,214	\$52,850
Purchased Services	\$77,758	\$285	\$285
Other Charges	\$44,207	\$79,520	\$79,520
Materials and Supplies	\$29,298	\$12,842	\$12,842
Capital Outlay	\$5,201	\$5,161	\$5,161
TOTAL	\$616,484	\$394,559	\$331,410

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Counselor	1.00	1.00
Teacher Assistants	2.00	2.00
TOTAL	3.00	3.00

FINANCIAL: DEPARTMENTS

School Board Office

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 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$716,140	4.00	\$747,315	4.00	\$757,728
Superintendent's Office	\$2,490,273	16.00	\$3,345,042	16.00	\$3,414,451
Teaching and Learning	\$56,517,394	348.00	\$57,180,635	365.70	\$62,098,547
School and Community Relations	\$2,050,224	14.00	\$2,471,437	14.00	\$2,567,115
Administrative Services	\$730,832	8.00	\$1,329,726	4.00	\$929,057
Human Resources	\$17,447,547	37.50	\$20,022,488	37.50	\$21,095,081
Finance and Management Services	\$11,131,821	22.75	\$15,503,874	23.75	\$14,695,516
Facilities and Operations	\$36,582,173	353.25	\$40,287,330	377.75	\$44,030,904
Information Services	\$16,831,513	64.00	\$16,387,827	70.00	\$17,081,880
TOTAL	\$144,497,917	867.50	\$157,275,674	912.70	\$166,670,281

SCHOOL BOARD



**FINANCIAL:
DEPARTMENTS**

SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2020 Superintendent's Proposed Budget for the School Board Office totals \$757,728 and includes 4.0 positions.

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$716,140	4.00	\$747,315	4.00	\$757,728
TOTAL	\$716,140	4.00	\$747,315	4.00	\$757,728



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 2019 PRIORITIES

Arlington Public Schools' 2018-24 Strategic Plan provides a framework for our operations and planning over a six-year period. Each year, the School Board establishes annual priorities to assist in keeping the Board's work focused, effective, and aligned with Strategic Plan goals. The School Board priorities for the 2018-19 School Year concentrate on the following areas:

New Policies and Policy Revisions

- ◆ Review, update and/or adopt policies on:
 - ✦ Inclusion (students learn in shared environment)
 - ✦ School Board Policies (Section A, formerly Section 10)
 - ✦ Acceptable Use (staff & social media)
 - ✦ Transgender
 - ✦ Equity
 - ✦ Pre-K Programs
 - ✦ Options & Transfers Follow-up
 - ✦ Other policies scheduled for revisions

Operational Planning

- ◆ Adopt 2018-24 Strategic Plan – Performance Objectives
- ◆ Approve PreK-12 Instructional Program Pathways
- ◆ Adopt the FY 2020 Budget
- ◆ Review the Evaluation of 1 to 1
- ◆ Approve School Naming Recommendations
- ◆ Monitor and approve plans to strengthen Safety & Security

New Schools and Program Moves (2019)

- ◆ Adopt New Elementary School Boundaries
- ◆ Monitor and provide resources to open, relocate or refocus five schools/programs in Sept. 2019

Capital Initiatives

- ◆ Approve Schematic Design for the renovation of the Education Center
- ◆ Receive and review the Career Center Working Group's report and plan for next steps

Arlington School Board



FINANCIAL:
DEPARTMENTS

Additional Focus in Support of the 2018-24 Strategic Plan Goals

- ◆ Monitor to ensure that all students make equitable progress
- ◆ Emphasize system-wide consistency in the delivery of instruction and student supports
- ◆ Ensure that all schools develop and strengthen plans to support the “whole child”
- ◆ Ensure continued emphasis on recruiting, hiring and nurturing diverse staff
- ◆ Monitor allocation of resources and assets to address enrollment growth
- ◆ Monitor plans to identify community opportunities to help students become “life ready”

SCHOOL BOARD'S FY 2020 BUDGET DIRECTION

Arlington Public Schools is an excellent school system and the School Board is committed to continuing to provide a high-quality education to our students. The School Board directs the Superintendent to prepare an FY 2020 budget that maintains our 27,500+ student school system and ensures long-term sustainability.

Arlington Public Schools faces cost pressures due to ongoing student enrollment growth, debt service, and staff compensation. The opening of five new schools/programs in Fall 2019 will increase baseline operating costs significantly. The School Board is strongly committed to our ongoing initiatives and investments to support the whole child and 21st Century learning. We request and are hopeful that, as budget deliberations begin, funding for APS's critical needs will be a top priority for the County.

The School Board is also focused on the need to ensure long-term efficiency and sustainability. 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 step increase for eligible employees, consistent with School Board policy and the Strategic Plan goal to have an engaged workforce. The budget should also include the final year of the phase-in plan to increase the salaries of positions identified in the compensation study as being under market.
- ◆ Include full funding to support the on-time opening of five new schools/programs in Fall 2019 and the on-going funding for those five schools.
- ◆ Include funding to support the growth of our 27,500+ student system.
- ◆ Align funding for new initiatives and expenses to the School Board's 2018-2024 Strategic Plan.
- ◆ If possible,
 - ✦ restore all class sizes that were maintained with one-time funds in FY 2019;
 - ✦ restore other items that were maintained with one-time funds in FY 2019; and
 - ✦ continue the implementation of critical whole-child initiatives begun in the FY 2017 and FY 2018 budgets.
- ◆ Present a needs-based budget with tiers for cuts to consider if funding is not met.



Arlington School Board

The Superintendent is further directed to:

- ◆ Review all budget categories to identify potential efficiencies and cost savings, including the savings from School Board decisions in the FY 2019 budget.
- ◆ Explore longer-term strategies for efficiencies, such as collaboration with the County on services and service fees.
- ◆ Present a transparent budget that provides details for significant changes in a major expenditure category (salaries, benefits, purchased services, etc.).
- ◆ Consider recommendations from the 2017-18 citizen advisory council reports, program evaluations, internal audits, and other relevant reports.
- ◆ Explore increases in revenue, including a review of all APS fees.
- ◆ Consider reserve funds for one-time costs in FY 2020 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.
- ◆ Include funding for budget studies that analyze and produce recommendations to create efficiencies and reduce per pupil costs.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review process, the School Board realigned \$4,500. Details of these decreases and realignments follow.

- ◆ Based on a review of historical expenditure trends, \$2,000 is realigned from the professional services account to cover increasing costs in membership fees. (101000-43586, 43453)
- ◆ In order to match actual expenditures, \$2,000 is realigned from the professional travel account to the registration fees. (101000-45478, 45468)
- ◆ Based on review of historical expenditures trends, \$500 is realigned from the grocery items account to the office supplies. (101000-46715, 46525)

Arlington School Board



FINANCIAL:
DEPARTMENTS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$505,112	\$513,135	\$518,272
Employee Benefits	\$161,383	\$147,066	\$152,341
Purchased Services	\$28,474	\$54,665	\$54,665
Other Charges	\$16,183	\$28,500	\$28,500
Materials and Supplies	\$4,988	\$3,000	\$3,000
Capital Outlay	\$0	\$950	\$950
TOTAL	\$716,140	\$747,315	\$757,728

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Clerical	3.00	3.00
TOTAL	4.00	4.00



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 2020 Superintendent's Proposed Budget for the Superintendent's Office totals \$3,414,451 and includes 16.0 positions.

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Superintendent's Office	\$814,978	3.00	\$774,756	3.00	\$785,832
Planning and Evaluation	\$1,675,295	13.00	\$2,570,287	13.00	\$2,628,619
TOTAL	\$2,490,273	16.00	\$3,345,042	16.00	\$3,414,451

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 2017-18 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. Markedly, we have consistently maintained a low dropout rate that resulted in a 92 percent on-time graduation rate for the class of 2018. We continue to encourage students to stretch themselves by enrolling in academically rigorous course work which has paid off for this graduating class, with 69 percent of them having earned an Advanced Diploma and having secured scholarship offerings at a 12 percent increase.

This year we took an interconnected approach that fell into four buckets: Establish a New K-12 Vision, Strengthen Employee Engagement and Communication, Expand Reach to Families, and Continue Planning for Our Future. Working in concert with the Executive Leadership Team, the superintendent is proud to present our progress for the 2017-18 school year.

Superintendent's Office

Establish a New K-12 Vision

The reorganization of the Department of Teaching & Learning and creation of the Department of Planning and Evaluation allowed for greater integration and collaboration that ultimately serves our students and instructional team with a more unified approach. Much of their work is tied to the establishment of a new K-12 vision through the PreK-12 Instructional Pathways for APS which is evident in the new APS Strategic Plan. To better serve our families and encourage greater participation in the options and choices available at APS, the implementation of the central registration for transfers/options and PreK led to increased participation in the process. More families are now taking advantage of these opportunities that meet their child's needs and interests.

Strengthen Employee Engagement and Communication

We are clear that our employees are the lifeblood of the school division, whether it be in the classroom or serving in support roles to ensure that every student is being provided with a positive experience at APS. With our cohesive approach to tackling communications challenges through the development of the 2018-2020 Superintendent and Executive Leadership Team Strategic Communications Plan, our team worked more closely with staff and continued its focus on strengthening employee engagement and communication. This work increased awareness and opened dialogue through employee focus groups, brown bag lunches and classroom visits to understand how staff wanted to stay informed.

Expand Reach to Families

Keeping connected with our families and engaging our key stakeholders is also paramount to our success and our ability to reach our strategic goals. We rely on the input of our staff and community to make sound decisions to ensure that we meet the needs of each student that we are entrusted with at APS. With the growth of the "Engage with APS" sub-site and enhanced engagement communications, we offer greater transparency and timely access to information to our community. This one-stop sub-site has served as valuable tool to keep the lines of communication open and allow for consistent feedback. In addition, we are committed to our families feeling safe at school – a top priority for the school division. This has resulted in proactive responses to the political climate and recent current events to include establishment of the Superintendent's Advisory Committee on Immigrant & Refugee Concerns to keep these issues affecting our families at the forefront. We have also signed a new Memorandum of Understanding (MOU) with the Arlington County Police Department to ensure that our relationship with the School Resource Officers (SROs) remains strong and that students and families continue to see the SROs as integral members of the school team.

Continue Planning for Our Future

APS is fortunate to have built a solid standing as a world-class school division that delivers an excellent academic program – one that meets the needs of the whole child. We are proud of this reputation as the number one ranked division in Virginia, according to Niche® which has translated into burgeoning enrollment and the need for more instructional spaces. It has also led us to think differently about our personalized learning approach to ensure that, as we grow, ALL students continue to receive an enriching experience – one that meets their individual needs and interests.



Superintendent's Office

We are confident that the new 2018-24 Strategic Plan will guide us in accomplishing our strategic goals. In addition, the key administrative appointments that we made last year helped us strengthen organizational leadership. Planning for the future involves sound financial planning. This past year we employed an integrated and collaborative approach to the FY19 budget process that included principals and key stakeholder groups which led to successfully presenting a revenue-neutral budget. With the transition of the Education Center to the Syphax Education Center our team feels better connected and has already begun using many of the team-oriented spaces throughout the building to work together and plan. In completing the Abingdon Elementary expansion and launching the 14 capital planning projects this past year, to include the Reed Building, Arlington Career Center, Wilson Building, Stratford Middle School, Fleet Elementary and High School/Middle School expanded spaces, it was evident that our planning efforts were integral to ensuring that our school division continued to run smoothly while creating new spaces and places for learning without interruption. Our continued work with the County on ConnectArlington has also been pivotal to our technology infrastructure.

While this is a first review of our accomplishments this past school year, it succinctly provides a snapshot of the foundation we have built to forge ahead as we continue to face continuous enrollment growth coupled with the budget pressures that will challenge us as a team. Our recent retreat with County leadership proves to be an important step in our efforts to creatively seek solutions to these challenges, in a proactive manner, with an integral partner at the table.

I am grateful for the privilege of leading this fast-growing and dynamic school division. With a new Strategic Plan, we have a solid roadmap for the next six years that incorporates the voices of our staff and community which we are excited about as we embark on a new school year. The challenges and rewards that we meet each year keeps us moving forward as we work to connect, create and innovate to ensure that ALL students at APS have successful academic and life development experiences that prepare them to be college and career ready – and one that makes us proud of our students.

SUPERINTENDENT'S FY 2020 PRIORITIES

With the newly adopted framework found in the 2018-24 Arlington Public Schools (APS) Strategic Plan, our mission is clear: to ensure all students learn and thrive in safe, healthy, and supportive learning environments. Our commitment to this vision is articulated in the five goals and the established performance objectives and strategies that will guide our work this school year and into the future to eliminate opportunity gaps.

Our work plan for the coming school year continues our efforts to provide multiple pathways to student success where each student experiences a year of growth; support students to be healthy, safe and supported; promote an engaged workforce; strengthen and improve our system-wide operations and establish strong partnerships to support our school community. In this first year of the Strategic Plan, we are focused on carrying out the Strategic Plan (SP) Goals through the SMART goals and actions outlined here aligned with each SP goal. All work plan elements to be achieved by June 2019 unless otherwise indicated.

Superintendent's Office



Multiple Pathways to Student Success

1. All students will make at least one year's worth of growth as measured by Federal, state and/or district assessments.
2. Increased achievement for all reporting groups on district and state assessments show progress toward eliminating the opportunity gaps.
3. An increase in proficiency of at least 10 percent for students with disabilities will be demonstrated on state assessments.
4. At least 69 percent of students with disabilities will spend 80 percent or more of their school day in a general education setting.
5. Key findings on the spring 2019 Youth Risk Behavior Survey will show a reduction in bullying, sexual harassment and substance use.
6. By 2020, establish the PreK-12 Instructional Program Pathways that includes a reliable and sustainable infrastructure to enable teaching and learning that supports the Teaching and Learning Framework established for APS.

Healthy, Safe, and Supported Students

1. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
2. By September 30, 2019, disproportionality in suspension rates by race/ethnicity and students identified with a disability will be reduced by 15 percent per category based on 2017-18 suspension data (Black, Hispanic, SWD, EL) and overall suspensions will not increase.
3. Increase student breakfast participation by five percent in the free/reduced eligibility category.
4. The Extended Day Program will decrease the number of children on wait lists each month, resulting in a total decrease of 50 percent.

Strengthen Employee Engagement and Communication

1. By December 31, 2018, develop a human capital recruitment (Acquisition) and retention (Management) plan for addressing a diverse and highly-qualified instructional workforce, which includes substitutes, that is reflective of APS student population.
2. By January 2019, establish an Employee Engagement and Internal Communications staff committee to assist in the development of a comprehensive Strategic Internal Communications Plan.
3. Establish an "APS Career Pathways" program that outlines professional learning and succession planning for all scales.
4. In response to the Your Voice Matters survey, Human Resources will provide support to all departments and schools in developing tailored strategies to address employee voice, professional learning and leadership through the Employee Engagement Framework by August 31, 2019.



Superintendent's Office

Commitment to Operational Excellence

1. Support Policy Review Team to complete and prepare for adoption of 30 School Board policy updates/revisions.
2. Develop, in conjunction with the Executive Leadership Team, an emergency operations plan strategy, a threat assessment program and an additional 20 visitor management products in schools and implement an enterprise solution for roll out in SY 2019-20.
3. Increase solar renewable power by 1MW.
4. Under the Master Data Project, APS will evaluate data accuracy, availability and usability for the data functions of Family Demographics and Leave Reporting/Timecards and implement the findings to improve the functionality in these two areas.
5. To improve Arlington Public School's cybersecurity capabilities and overall posture, Information Services (IS) will develop an industry best practice and accepted security profile/program. By June 2019, IS will complete Security and Compliance Risk assessment, Data Process and Point collection and Security Strategy Development.
6. Finalize and publish the FY19 Classification Plan complete with updated class specifications.
7. The Annual Update will pilot new procedures for identifying the number of transfers and elementary option school seats for the 2019 lotteries for admission in the 2019-20 school year, and the adjustments will be reflected in the spring update to projections.
8. Information Services will partner with Human Resources and develop a data platform that enables business analytics and empowers users to make data-driven decisions and will include self-service reporting and data visualization across financial and human capital data.
9. Review and study the Welcome Center and operation of central registration for options schools and early childhood.

Strengthening Partnerships

1. School and Community Relations will strengthen outreach to limited-English speaking families by increasing the number and reach of face-to-face engagement opportunities by 30 percent (e.g. Engage 101 Workshops) and utilizing new channels/tools (e.g. WhatsApp, Telenovela series) to increase access to information that supports student learning, building on the foundation established in FY18.
2. By January 31, 2019, APS will develop a framework for recruiting and retaining strategic partners to support APS students and provide opportunities, such as internships and externships, that align with the Profile of a Virginia Graduate. By June 30, 2019, APS will apply communications best practices and conduct outreach to recruit at least two new partners per month (or 24 total).
3. Develop and implement a plan and training sessions for APS administrators to strengthen school-based communications and enhance the image of schools through training of best practices in communications and consistent communications about key public relations initiatives.

Superintendent's Office



FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$566,495	\$513,421	\$522,942
Employee Benefits	\$169,634	\$168,185	\$169,740
Purchased Services	\$53,200	\$74,800	\$74,800
Other Charges	\$12,118	\$9,250	\$9,250
Materials and Supplies	\$13,532	\$9,100	\$9,100
Capital Outlay	\$0	\$0	\$0
TOTAL	\$814,978	\$774,756	\$785,832

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Superintendent	1.00	1.00
Professional	1.00	1.00
Clerical	1.00	1.00
TOTAL	3.00	3.00



Planning and Evaluation

DEPARTMENT SUMMARY

The Department of Planning and Evaluation (P&E) evaluates APS programs, conducts research and stakeholder surveys, and manages projects and community engagement related to projections, capacity planning, and strategic planning.

DEPARTMENT SUMMARY

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Planning and Evaluation	\$1,675,295	13.00	\$2,570,287	13.00	\$2,628,619
TOTAL	\$1,675,295	13.00	\$2,570,287	13.00	\$2,628,619

Planning and Evaluation

DESCRIPTION

The mission of the Department of Planning and Evaluation is to facilitate optimal use of APS resources and informed decision-making for student success through systemic planning, problem-solving and stakeholder engagement. We do this through leadership and collaboration with other departments, schools, and the community in areas of data analytics, 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 for improvements.

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 works closely with County planners to obtain data that helps APS planning, and 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

With 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 conducts the process of determining and recommending planning unit changes and engaging with the community to best meet the needs of our school division and all students. Also, this department manages the Capital Improvement Plan (CIP) process and the Superintendent's Annual Update.
- ◆ **Project Management:** Planning and Evaluation carries out district-wide innovations and operational decisions by initiating cross-department teams, planning, guiding, and executing the work to achieve defined goals and meet the Superintendent and School Board's specified criteria within a certain timeframe. This includes implementation of planning initiatives, such as informing students of newly assigned schools after boundary decisions and advising on the option school lottery and transfer process. Our department partners with Teaching and Learning and a Steering Committee comprised of community members in developing the APS Strategic Plan with every six years.
- ◆ **Stakeholder Information and Engagement:** This department informs stakeholders of major APS initiatives in a timely, inclusive and transparent manner, using a multi-faceted approach to obtain input from all stakeholders interested in and impacted by School Board decisions on these initiatives. This is accomplished through the Engage webpage and email messages received at engage@apsva.us, community meetings and questionnaires, updates distributed through School Talk and the APS Ambassador program, social media, presentations at PTA, civic association and other community group meetings, and more.



Planning and Evaluation

Evaluation

Evaluation manages activities related to districtwide program evaluation and research. Evaluation results inform specific, goal-oriented plans to improve APS services and program outcomes.

- ◆ **Program Evaluation:** Evaluates programs and services within the Department of Teaching and Learning to assess implementation and outcomes with the goal of facilitating effective decision-making and continuous improvement. The multi-year, in-depth evaluation process includes gathering quantitative and qualitative data (which can include surveys, focus groups, interviews, observations, and review of records, budget, enrollment, and participation). Major findings are presented to the School Board with an action plan for program improvement in such areas as student achievement (test scores, graduation rates, CTE industry certifications, readiness), parental involvement, effective teaching practices, and self-advocacy skills.
- ◆ **Surveys/Questionnaires:** Coordinates districtwide surveys of staff, students and families, including the bi-annual Your Voice Matters survey in collaboration with the Arlington Partnership for Children, Youth and Families to measure school climate and student well-being. In addition, evaluation staff provide questionnaire expertise in assisting the planning team and other departments.
- ◆ **Research Approval:** Reviews applications sent to APS for conducting research in our school division.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ◆ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funds of \$50,000 provided in FY 2019 to cover consultant fees for the Special Education and ESOL/HILT programs assessment and evaluation are eliminated in FY 2020. (102575-43565)
- ◆ One-time funds of \$50,000 are added to the consultant fees account for the continued assessment and evaluation of the Special Education and ESOL/HILT programs. (102575-43565)

Planning and Evaluation



FINANCIAL:
DEPARTMENTS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,048,303	\$1,402,109	\$1,439,486
Employee Benefits	\$343,387	\$469,159	\$490,114
Purchased Services	\$268,513	\$651,200	\$651,200
Other Charges	\$3,999	\$20,570	\$20,570
Materials and Supplies	\$11,093	\$27,249	\$27,249
Capital Outlay	\$0	\$0	\$0
TOTAL	\$1,675,295	\$2,570,287	\$2,628,619

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	2.00	2.00
Assistant Director	1.00	1.00
Coordinator	6.00	6.00
Professional Staff	3.00	3.00
Clerical	1.00	1.00
TOTAL	13.00	13.00



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; 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 and learning experiences, 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



**FINANCIAL:
DEPARTMENTS**

- ◆ 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 2020 Superintendent's Proposed Budget for the Department of Teaching and Learning totals \$62,098,547 and includes 365.70 positions. IDEA and ESSA funds are budgeted in the Grants and Restricted Programs Fund.

DEPARTMENT FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Arts Education	\$23,852	0.00	\$0	0.00	\$0
Assessments	\$1,420,011	3.00	\$1,287,677	3.00	\$1,548,249
Career, Tech and Adult Education	\$1,464,305	6.30	\$1,480,012	6.30	\$1,454,123
Curriculum/Instruction	\$16,031,411	57.60	\$12,819,998	59.20	\$14,201,570
ESOL/ HILT/ HILTEX	\$3,478,158	41.40	\$4,472,614	41.40	\$4,465,149
Gifted Services	\$1,453,339	1.00	\$1,203,947	1.00	\$1,523,562
Library Media Services	\$597,535	5.00	\$959,111	5.00	\$1,316,774
Equity and Excellence	\$802,794	4.50	\$835,078	4.50	\$845,247
Outdoor Lab	\$519,273	5.00	\$605,485	5.00	\$689,501
Special Education	\$15,155,679	123.10	\$16,721,567	130.60	\$17,820,010
Special Education and Student Services Management	\$1,278,349	7.70	\$1,279,254	7.70	\$1,500,276
Student Services	\$9,320,007	82.40	\$10,682,382	91.00	\$12,374,647
Summer School	\$3,777,791	1.00	\$3,535,253	1.00	\$3,041,492
Welcome Center	\$1,194,889	10.00	\$1,298,257	10.00	\$1,317,946
TOTAL	\$56,517,394	348.00	\$57,180,635	365.70	\$62,098,547



Arts Education

DESCRIPTION

The Fine Arts Program promotes outstanding student achievement in the arts. The program provides specialized fine arts experiences beyond the core curriculum. 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>.

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

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,516	\$0	\$0
Employee Benefits	\$1,976	\$0	\$0
Purchased Services	\$14,165	\$0	\$0
Other Charges	\$167	\$0	\$0
Materials and Supplies	\$2,027	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$23,852	\$0	\$0

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
TOTAL	0.00	0.00

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 2020

Salaries and Benefits Adjustments

- ◆ 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

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Assessment office is increased by \$239,183. Details of these increases follow.

- ◆ The staff hourly account is increased \$151,000 due to growing enrollment and an increase in the number of assessments administered, the cost for hourly proctors has increased, particularly for Advanced Placement and International Baccalaureate exams. (817000-41298)
- ◆ Funds of \$88,183 are provided to cover additional testing materials due to enrollment growth and the increase in costs per test. (817000-46532)



Assessment

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$205,298. Of this amount, \$6,817 was realigned into the Assessment office accounts from other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ After review of the functions of this office, it was determined that the funding allocation exceeded necessary functions and as a result, the substitute professional leave account is reduced \$6,000 and the professional services account is reduced \$10,000. (817000-41295, 817000-43586)
- ◆ To cover additional testing materials due to enrollment growth and the increase in costs per test, the testing material account is increased \$22,817. (817000-46532)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$480,093	\$369,218	\$519,022
Employee Benefits	\$117,886	\$94,446	\$104,214
Purchased Services	\$2,232	\$20,000	\$10,000
Other Charges	\$316	\$13,013	\$13,013
Materials and Supplies	\$819,484	\$790,500	\$901,500
Capital Outlay	\$0	\$500	\$500
TOTAL	\$1,420,011	\$1,287,677	\$1,548,249

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Assistant Director	1.00	1.00
Specialist	1.00	1.00
Clerical	1.00	1.00
TOTAL	3.00	3.00



Career, Technical, and Adult Education

DESCRIPTION

The Career, Technical and Adult Education (CTAE) program provides leadership for K-12 students through Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, Family and Consumer Sciences, and Integrated STEM (Science, Technology, Engineering, and Mathematics). Moreover, the office also provides lifelong learning opportunities for adults of all ages in the Arlington community.

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 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Career, Technical, and Adult Education office.

Dorothy Hamm Middle School

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$321,435

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funds of \$160,000 provided in FY 2019 for Arlington Tech TV Production equipment are eliminated in FY 2020. (810000-48809)
- ◆ One-time funds of \$23,250 provided in FY 2019 for Arlington Tech computer labs are eliminated in FY 2020. (810000-48810)

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.



Career, Technical, and Adult Education

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$205,298. Of this amount, \$71,269 was realigned from the Career, Technical and Adult Education office accounts into other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ After review of the functions of this office, it was determined that the funding allocation exceeded necessary functions and as a result, the teacher hourly account is reduced \$22,000 and the technology education supplies account is reduced \$24,269. (810000-41230, 810000-46521)
- ◆ After review of the Yes program’s central office budget, it was determined that the funding allocation exceeded necessary functions and as a result, the additional miscellaneous equipment account is reduced \$15,000. (810050-48822)
- ◆ After review of the Family and Consumer Science central office budget, it was determined that the funding allocation exceeded necessary functions and as a result, the equipment repairs account is reduced \$10,000. (810100-43885)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$740,456	\$742,179	\$650,110
Employee Benefits	\$239,185	\$227,775	\$224,020
Purchased Services	\$85,090	\$97,781	\$87,781
Other Charges	\$28,335	\$22,200	\$22,200
Materials and Supplies	\$156,169	\$173,827	\$452,013
Capital Outlay	\$215,070	\$216,250	\$18,000
TOTAL	\$1,464,305	\$1,480,012	\$1,454,123

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	1.00	1.00
Specialist	0.50	0.50
Coordinator	0.50	0.50
Teacher	1.30	1.30
Clerical	2.00	2.00
TOTAL	6.30	6.30



Curriculum/Instruction

DESCRIPTION

The Office of Curriculum and Instruction 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 office focuses on appropriate professional learning, international and national studies, and local school and community input.

CURRICULUM AND INSTRUCTION AREAS INCLUDE:

- ◆ Arlington Community Learning
- ◆ Arts Education
- ◆ Assessment
- ◆ Career and Technical Education
- ◆ English Language Arts
- ◆ Equity and Excellence
- ◆ ESOL/HILT
- ◆ Gifted Services
- ◆ Health and Physical Education
- ◆ Library Services
- ◆ Mathematics
- ◆ Personalized Learning
- ◆ Professional Learning
- ◆ Science
- ◆ Social Studies
- ◆ Summer School
- ◆ World Languages

MAJOR SERVICES PROVIDED

- ◆ The major services provided by the Office of Curriculum and Instruction can be found at the following link on the APS web site: <https://www.apsva.us/instruction/curriculum-instruction/>.

Curriculum/Instruction

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Reductions

In order to balance the budget, the following reductions, totaling 1.00 FTE, were taken from the Curriculum and Instruction office.

- ◆ A 1.00 FTE administrative assistant position. (801000-41309)

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Curriculum and Instruction office.

Drew Model

- ◆ Ongoing funds: \$959
- ◆ Start-up funds: \$128,610

Montessori Public School of Arlington

- ◆ Ongoing funds: \$25,583; 0.60 FTE
- ◆ Start-up funds: \$30,403

HB Woodlawn and Stratford Programs at The Heights

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$108,323

Alice West Fleet Elementary School

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$140,036

Dorothy Hamm Middle School

- ◆ Ongoing funds: \$24,851; 1.00 FTE
- ◆ Start-up funds: \$926,130

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funds of \$75,000 provided in FY 2019 for cultural responsiveness training are eliminated in FY 2020. (801000-43544)
- ◆ One-time funds of \$10,000 provided in FY 2019 for Social Studies resource adoption are eliminated in FY 2020. (801000-46533)



Curriculum/Instruction

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Curriculum and Instruction office is increased by 1.00 FTE. Details of this increase follows.

- ◆ A 1.0 FTE federal program coordinator position is added. This position is responsible for Title I, Title II and Title III federal grants management. Due to grants regulations, this position can no longer be supported by grant funding. (801000-41208)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$205,298. Of this amount, \$23,163 was realigned into the Curriculum and Instruction office accounts from other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ After review of the functions of this office, it was determined that the funding allocation exceeded necessary functions and as a result, the tuition expense leave account is reduced \$15,000 and the teacher hourly account is reduced \$4,879. (801000-43482, 801000-41230)
- ◆ In order to cover costs of substitutes for Personalized Learning Design Team members, the substitute-professional leave account is increased \$10,000. (801000-41295)
- ◆ The Arts Education central office transportation account is increased \$200 to cover costs for buses for the new middle school to attend district assessments. (801010-45472)
- ◆ The Arts Education central office computer software account is increased \$500 to cover software subscriptions for the new middle school staff. (801010-46517)
- ◆ The Arts Education central office contract services account is increased \$4,000 to cover increased costs for instruments repairs. (801010-43544)
- ◆ After review of the Arts Education central office accounts, it was determined that the funding allocation exceeded necessary functions and as a result, the substitute-professional leave account is reduced \$1,000 and the printing and duplicating account is reduced \$500. (801010-41295, 801010-43587)
- ◆ The Science central office academic stipend account is reduced \$6,030 as a result of the elimination of the high school science lead teacher stipend and the addition of one VJAS stipend for Arlington Career Center. (801030-41204)
- ◆ Due to increased VJAS transportation costs, the Science central office program costs account is increased \$2,000. (801030-43433)
- ◆ After review of the Mathematics central office accounts, it was determined that the funding allocation exceeded necessary functions and as a result, the registration fees account is reduced \$340. (801040-45468)
- ◆ The English Language Arts central office academic stipend account is reduced \$10,000 as a result of the elimination of the reading teacher stipends at the middle schools and the lead teacher stipends at the high schools. (801050-41204)



Curriculum/Instruction

- ◆ Due to an increase in dual enrollment courses, additional textbooks are needed so the English Language Arts central office instructional materials account is increased \$10,000. (801050-46506)
- ◆ After review of the Social Studies central office accounts, it was determined that the funding allocation exceeded necessary functions and as a result, the consultant fees account is reduced \$500. (801060-43565)
- ◆ The World Languages central office supply and textbook reserve account is increased \$2,000 for the additional materials needed for Arlington Tech courses. (801070-46533)
- ◆ The World Languages central office program costs account is increased \$29,892 to cover credit-by-exam assessments, STAMP test for FLES, and Secondary Seal Biliteracy assessment costs. Of this amount, \$6,000 is realigned from the World Languages testing materials account. (801070-43433, 801070-46532)
- ◆ The World Languages central office summer school supplies account is increased \$2,000 for additional summer school materials needs for the immersion program. (801070-46510)
- ◆ After review of the World Languages central office accounts, it was determined that the funding allocation exceeded necessary functions and as a result, the substitute-professional leave account is reduced \$3,000 and the printing and duplicating account is decreased \$2,000. (801070-41295, 801070-43587)
- ◆ With the increase in the total number of students as well as assessments administered, the World Languages central office teacher hourly account is increased \$2,150 to cover the cost for hourly proctors for the World Language credit-by-exam assessments. (801070-41230)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	7,965,369	7,163,618	7,210,064
Employee Benefits	\$2,424,058	\$1,981,939	\$2,041,351
Purchased Services	\$2,041,242	\$1,347,219	\$1,290,111
Other Charges	\$227,439	\$510,707	\$510,567
Materials and Supplies	\$3,162,120	\$1,621,915	\$2,438,863
Capital Outlay	\$211,183	\$194,601	\$710,614
TOTAL	\$16,031,411	\$12,819,998	\$14,201,570

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	3.00	3.00
Coordinator	0.00	1.00
Professional Staff	2.00	2.00
Specialists	9.50	9.50
Supervisors	9.00	9.00
Teachers	22.10	23.70
Clerical	11.00	10.00
TOTAL	57.60	59.20



Equity and Excellence

DESCRIPTION

The 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 Equity and Excellence can be found at the following link:
<http://www.apsva.us/equity-excellence/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$205,298. Of this amount, \$10,000 was realigned from the Equity and Excellence office accounts into other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ Due to the consolidation of special events, the special events account is reduced \$10,000. (805000-43401)

Equity and Excellence



FINANCIAL:
DEPARTMENTS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$446,876	\$559,533	\$572,004
Employee Benefits	\$137,160	\$148,795	\$156,493
Purchased Services	\$159,386	\$65,000	\$55,000
Other Charges	\$42,520	\$45,000	\$45,000
Materials and Supplies	\$16,852	\$16,750	\$16,750
TOTAL	\$802,794	\$835,078	\$845,247

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Coordinator	1.00	1.00
Specialist	2.00	2.00
Teachers School-Based	0.50	0.50
TOTAL	4.50	4.50



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 2020

Salaries and Benefits Adjustments

- ◆ 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 Funding

- ◆ 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 decreased by 0.5 position and the elementary ESOL teacher allocation increased by 0.3 positions. (802000-41254)

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the ESOL/HILT office is increased by 0.20 FTEs. Details of these increases follow.

- ◆ A 0.20 administrative assistant position is added. To be compliant, this position can no longer be supported by grant funds. A 0.80 administrative assistant position is currently being funded in the school operating budget. (802000-41309)

ESOL/HILT



FINANCIAL:
DEPARTMENTS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,519,107	\$3,216,345	\$3,207,087
Employee Benefits	\$926,472	\$1,215,940	\$1,217,733
Purchased Services	\$5,970	\$9,963	\$9,963
Other Charges	\$3,387	\$12,300	\$12,300
Materials and Supplies	\$23,223	\$18,066	\$18,066
TOTAL	\$3,478,158	\$4,472,614	\$4,465,149

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Teachers Specialists	3.00	3.00
Counselors	7.00	6.50
Teachers School-Based	25.10	25.40
Teacher Assistants	4.50	4.50
Clerical	0.80	1.00
TOTAL	41.40	41.40



Gifted Services

DESCRIPTION

Gifted Services 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 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Gifted Services office.

Drew Model

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$42,146

Dorothy Hamm Middle School

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$29,393

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.



Gifted Services

Baseline Increases

In order to continue providing existing services, the Gifted Services office is increased by \$242,000. Details of these increases follow.

- ◆ Funds of \$242,000 are provided to cover the increasing costs of sending students to Thomas Jefferson High School. (804000-43406)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$205,298. Of this amount, \$5,000 was realigned into the Gifted Services accounts from other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ Funds of \$5,000 are realigned to cover the increasing costs of the State Governor’s School. (804000-43400)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$161,402	\$156,808	\$156,808
Employee Benefits	\$48,633	\$45,293	\$46,369
Purchased Services	\$1,199,343	\$957,355	\$1,204,355
Other Charges	\$31,113	\$30,954	\$30,954
Materials and Supplies	\$12,847	\$13,537	\$85,076
TOTAL	\$1,453,339	\$1,203,947	\$1,523,562

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
TOTAL	1.00	1.00



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. 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 Virginia 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

- ◆ 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 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Library Services office.

Montessori Public School of Arlington

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$189,416

Dorothy Hamm Middle School

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$240,816

Library Services

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$205,298. Of this amount, \$5,000 was realigned from the Library Services accounts into other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ After review of the functions of this office, it was determined that the funding allocation exceeded necessary functions and as a result, the substitute professional leave account is reduced \$1,000 and the contract services account is reduced \$10,000. (814000-41295, 814000-43544)
- ◆ The printing and duplicating account has been reduced \$1,500 as a result of an increase in access to online documents. (814000-43587)
- ◆ Due to subscription database renewal costs increasing three to four percent each year per database the online services account is increased \$7,500. (814000-46538)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$394,280	\$431,446	\$376,304
Employee Benefits	\$133,279	\$152,019	\$138,592
Purchased Services	\$2,873	\$77,375	\$65,875
Other Charges	\$3,398	\$5,000	\$5,000
Materials and Supplies	\$63,705	\$291,271	\$705,671
Capital Outlay	\$0	\$2,000	\$25,332
TOTAL	\$597,535	\$959,111	\$1,316,774

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Technical	2.00	2.00
Clerical	2.00	2.00
TOTAL	5.00	5.00



Outdoor Laboratory

DESCRIPTION

The Phoebe Hall Knipling Outdoor Laboratory is located in Fauquier County, near Gainesville, Virginia. This 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 2020

Salaries and Benefits Adjustments

- ◆ 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.

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Outdoor Laboratory is increased by \$4,501. Details of this increase follows.

- ◆ The lease agreement account for the Outdoor Laboratory has increased a total of \$4,501. (801031-45643)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$205,298. Of this amount, \$9,670 was realigned into Outdoor Laboratory accounts from other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ As the number of students at the Outdoor Lab increases, additional funding is needed to cover the salaries of overnight staff. The aide hourly account is increased \$9,670. (801031-41377)

Outdoor Laboratory



FINANCIAL:
DEPARTMENTS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$291,948	\$343,035	\$407,508
Employee Benefits	\$101,660	\$128,001	\$143,043
Purchased Services	\$265	\$800	\$800
Other Charges	\$110,932	\$117,999	\$122,500
Materials and Supplies	\$14,468	\$15,650	\$15,650
TOTAL	\$519,273	\$605,485	\$689,501

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
Teacher	1.00	1.00
Specialist	1.00	1.00
Assistants	2.00	2.00
TOTAL	5.00	5.00



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.

The OSE also provides alternative services such as homebound instruction, professional learning opportunities for teaching and administrative staff, 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 Arlington County Department of Human Services
- ◆ Coordination of APS countywide special education programs
- ◆ Liaison with Arlington County Department of Human Services 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
- ◆ Homebound Instruction
- ◆ Services for students with medical needs
- ◆ Special Transportation
- ◆ Medicaid Reimbursement
- ◆ Parent Resource Center

Office of Special Education

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Special Education office.

HB Woodlawn and Stratford Programs at The Heights

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$6,460

New Funding

- ◆ 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: 3.5 speech teachers and 1.0 occupational therapists. (105110-41222, 105150-41281)
- ◆ Based on the projected student enrollment and the planning factor formulas the following positions are added: 3.0 interlude program psychologists. (105310-41235)



Office of Special Education

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,889,723	\$11,238,868	\$12,035,546
Employee Benefits	\$3,162,173	\$3,538,826	\$3,834,131
Purchased Services	\$1,616,244	\$1,415,844	\$1,415,844
Other Charges	\$64,169	\$13,500	\$13,500
Materials and Supplies	\$423,432	\$514,529	\$520,989
Capital Outlay	(\$61)	\$0	\$0
TOTAL	\$15,155,679	\$16,721,567	\$17,820,010

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	1.00	1.00
Coordinators	13.20	13.20
Psychologists	5.50	8.50
Occupational Therapists	33.00	34.00
Teacher Specialists	66.40	69.90
Teacher Assistants	3.00	3.00
TOTAL	123.10	130.60

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 supporting children who are homeless as well as 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/officeof-student-services/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Student Services office.



Office of Student Services

Montessori Public School of Arlington

- ◆ Ongoing funds: \$125
- ◆ Start-up funds: \$5,510

Dorothy Hamm Middle School

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$8,500

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funding provided in FY 2019 for 3.25 psychologist and social worker positions is eliminated in FY 2020. (105210-41235, 105200-41267)

New Funding

- ◆ 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 1.3 position and school psychologists increase by 1.3 position. (105200-41267, 105210-41235)

Growth Initiatives

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. The following initiatives have been added to the Office of Student Services:

- ◆ Funds are added for 9.25 positions for the final year of a three-year plan to adjust APS's planning factor ratio for school psychologists and social workers from 1:1650 to 1:775. The planning factor for school psychologists and social workers was revised in FY 2017 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). The new planning factor provides a ratio of 1:775 and was phased in over a four-year period. The FY 2017 and FY 2018 budgets funded a total of 24.00 positions (12.0 psychologist positions and 12.0 social worker positions) and the FY 2019 budget funded an additional 1.75 positions. In FY 2020, 9.25 positions will be estimated to complete the phase in of the new planning factor. Beginning in the FY 2021 budget, additional psychologists and social workers will be added as part of enrollment growth costs. (105210-41235, 105200-41267)

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.



Office of Student Services

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$205,298. Of this amount, \$27,300 was realigned from the Office of Student Services accounts into other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ After review of the functions of this office, it was determined that the funding allocation exceeded necessary functions and as a result, the program costs account is reduced \$11,300. (105200-43433)
- ◆ After review of the counseling central office budget, it was determined that the funding allocation exceeded necessary functions and as a result, the professional inservice account is reduced \$10,000, the registration fees account is reduced \$1,000 and the transportation account is reduced \$5,000. (105230-43430, 105230-45468, 105230-45472)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,438,630	\$7,413,471	\$8,769,991
Employee Benefits	\$2,099,434	\$2,368,605	\$2,717,515
Purchased Services	\$636,221	\$730,681	\$723,516
Other Charges	\$67,104	\$85,500	\$79,500
Materials and Supplies	\$78,618	\$84,125	\$84,125
TOTAL	\$9,320,007	\$10,682,382	\$12,374,647

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	2.00	2.00
Psychologists	34.30	38.60
Social Workers	31.10	35.40
Specialists	3.40	3.40
Counselors	7.00	7.00
Coordinator	1.10	1.10
Clerical	2.50	2.50
TOTAL	82.40	91.00



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, Fun with Coding, 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 2020

Reductions

In order to balance the budget, the following reductions, totaling \$500,000, were taken from the Summer School office.

- ◆ Through a redesign of the Elementary Summer School Strengthening Program, the summer school t-scale account is decreased \$500,000. (809300-41250)

Salaries and Benefits Adjustments

- ◆ 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,293,847	\$2,907,957	\$2,407,957
Employee Benefits	\$415,819	\$245,931	\$252,169
Purchased Services	\$59,514	\$89,522	\$89,522
Other Charges	\$5,726	\$4,500	\$4,500
Materials and Supplies	\$2,885	\$287,344	\$287,344
TOTAL	\$3,777,791	\$3,535,253	\$3,041,492

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Coordinator	0.50	0.50
Clerical	0.50	0.50
TOTAL	1.00	1.00

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 2020

Salaries and Benefits Adjustments

- ◆ 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.



Welcome Center

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$873,933	\$918,964	\$929,594
Employee Benefits	\$292,202	\$295,656	\$304,715
Purchased Services	\$23,699	\$64,000	\$64,000
Other Charges	\$38	\$0	\$0
Materials and Supplies	\$5,018	\$19,637	\$19,637
TOTAL	\$1,194,889	\$1,298,257	\$1,317,946

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Coordinator	2.00	2.00
Teachers School-Based	2.00	2.00
Interpreter	1.00	1.00
Resource Assistants	0.00	0.00
Registrars	3.00	3.00
Clerical	2.00	2.00
TOTAL	10.00	10.00

Office of Student Services and Special Education



FINANCIAL:
DEPARTMENTS

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 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Student Services and Special Education Management office.

Montessori Public School of Arlington

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$43,670

Dorothy Hamm Middle School

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$37,355

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Office of Student Services and Special Education



Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$205,298. Of this amount, \$97,569 was realigned into the Arlington Tiered System of Support office accounts from other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ The contract services account is increased \$27,000 in order to continue with Orton Gillingham and Responsive classroom training. These funds will be used for professional development opportunities in order to continue to support the academic and social emotional needs of our students. (105010-43544)
- ◆ The instructional materials account is increased \$55,700 to provide an evidence-based math intervention for K-8 students. (105010-46505)
- ◆ The testing materials account is increased \$15,000 to purchase the additional licenses needed for PALS and Reading and Math inventories for new students and schools. (105010-46532)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$564,773	\$543,305	\$570,033
Employee Benefits	\$181,357	\$206,399	\$222,099
Purchased Services	\$279,274	\$123,000	\$150,000
Other Charges	\$69,292	\$51,050	\$51,050
Materials and Supplies	\$183,653	\$355,500	\$507,094
TOTAL	\$1,278,349	\$1,279,254	\$1,500,276

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Coordinator	2.00	2.00
Counselor	0.20	0.20
Clerical	4.50	4.50
TOTAL	7.70	7.70

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

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 2020 Superintendent’s Proposed Budget for School and Community Relations totals \$2,567,115 and includes 14.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School and Community Relations	\$2,103,727	13.00	\$2,295,180	13.00	\$2,390,350
Printing Services	(\$53,503)	1.00	\$176,257	1.00	\$176,765
TOTAL	\$2,050,224	14.00	\$2,471,437	14.00	\$2,567,115



School and Community Relations

DESCRIPTION

The School and Community Relations Department's primary focus is to enhance communications within APS and between schools and the Arlington community.

MAJOR SERVICES PROVIDED

Materials Design and Development

- ◆ Design and produce a wide range of publications, including informational brochures.
- ◆ Develop and maintain APS branded assets, including the APS logo and style guide
- ◆ Provide editorial and creative support for the development of print, electronic and TV/video and other communications.

Media Relations and Emergency Communications

- ◆ Maintain strong relationships with key media outlets to support communications about APS and provide ongoing media counsel and training for APS leadership and staff.
- ◆ Send news updates about school achievements, events and activities to the media, families and the local community.
- ◆ Oversee the school division's social media presence and strategy for sharing key messages, news and information via Facebook, Twitter and Instagram.
- ◆ 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.
- ◆ Respond to Freedom of Information Act Requests.

Event Planning and Coordination

- ◆ 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.
- ◆ Coordinate events to mark new school openings and other significant milestones.

Community Outreach and Partnerships

- ◆ Support APS in engaging with the community and building effective relationships with stakeholders to maintain support and investments in the growing school division.
- ◆ Help families research and learn about the work of APS schools, programs, departments and the Arlington School Board.
- ◆ Coordinate a countywide effort to recruit, screen, and place volunteers and partners to support the academic success of APS students.
- ◆ Serve as a liaison with the Arlington community and facilitate effective relationships and face-to-face contact with residents, businesses, nonprofits and civic organizations.



School and Community Relations

- ◆ Conduct ongoing outreach to strengthen engagement among Limited English Speaking families through translated materials, bi-lingual face-to-face engagement sessions, training and tools that increase access to information that supports student learning.
- ◆ Foster an ongoing dialogue about the School Board's policies, priorities and decisions on key financial and management issues to support the work of the school division.

School Liaisons and Internal Communications

- ◆ Develop and maintain an employee Intranet and internal communications and content strategy to inform and engage APS employees.
- ◆ 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 communications guidance, training and support to school and department leaders to enhance their communications with internal and external stakeholders.
- ◆ Collaborate with schools and departments to develop communication strategies that inform families and the community about programs, services and new initiatives.

Electronic Communications, Website and Video

- ◆ Develop and maintain the content, structure and oversight for the APS website.
- ◆ Provide management, support and training for effective e-communications through the APS website, APS School Talk and other electronic services, including social media.
- ◆ 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 meetings and events, including all School Board meetings and work sessions.

School and Community Relations

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the School and Community Relations office.

Montessori Public School of Arlington

- ◆ Ongoing funds: \$5,075
- ◆ Start-up funds: \$1,496

HB Woodlawn and Stratford Programs at The Heights

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$1,000

Alice West Fleet Elementary School

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$300

Dorothy Hamm Middle School

- ◆ Ongoing funds: \$5,075
- ◆ Start-up funds: \$1,496



School and Community Relations

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,278,124	\$1,497,419	\$1,549,460
Employee Benefits	\$366,895	\$437,145	\$475,982
Purchased Services	\$399,067	\$329,878	\$334,170
Other Charges	\$27,691	\$10,115	\$10,115
Materials and Supplies	\$19,694	\$14,633	\$14,633
Capital Outlay	\$12,257	\$5,990	\$5,990
TOTAL	\$2,103,727	\$2,295,180	\$2,390,350

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	1.00	1.00
Coordinator	1.00	1.00
Program Specialists	4.00	4.00
Technical	4.00	4.00
Clerical	2.00	2.00
TOTAL	13.00	13.00



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 Syphax 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 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 2020

Salaries and Benefits Adjustments

- ◆ 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$80,188	\$80,198	\$80,198
Employee Benefits	\$25,809	\$26,887	\$27,395
Purchased Services	(\$191,183)	(\$5,001)	(\$5,001)
Materials and Supplies	\$31,683	\$74,173	\$74,173
TOTAL	(\$53,503)	\$176,257	\$176,765

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
TOTAL	1.00	1.00



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 the APS Strategic Plan and utilizing monitoring systems throughout the year.
- ◆ **Healthy, Safe, and Supported Students:** Providing support and guidance to address disproportionality in suspension rates by race/ethnicity and students identified with a disability while maintaining or reducing the overall suspension rate.
- ◆ **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 Arlington Public Schools to the Arlington Partnership, including Second Chance Program.

The Administrative Services Department comprises one program: Administrative Services. The FY 2020 Superintendent’s Proposed Budget for Administrative Services totals \$929,057 and includes 4.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Administrative Services	\$730,832	8.00	\$1,329,726	4.00	\$929,057
TOTAL	\$730,832	8.00	\$1,329,726	4.00	\$929,057



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 also 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ◆ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funds of \$50,000 provided in FY 2019 to address discipline data through proactive measures, for targeted interventions and system-wide professional development are eliminated in FY2020. (104000-43544)

New Funding

- ◆ Funds of \$75,000 are provided for proactive measures/alternatives to suspensions. These funds are needed to address discipline data through proactive measures, using targeted interventions for school sites and system-wide professional development. Measures are intended to specifically address the discipline gap amongst minority males, students with disabilities and English Learners. (104000-43544)

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.



Administrative Services

Baseline Increases

In order to continue providing existing services, the Administrative Services office is increased by \$52,000. Details of these increases follow.

- ◆ The contract services account is increased \$50,000 to increase the number of proactive measures/ alternatives to suspension grants available. These funds will be used to address the APS strategic plan performance goal 10 focusing on closing the gap by addressing disproportionality in suspension. (104000-43544)
- ◆ Under Title IX Federal Grant APS is required to comply with the Office of Civil Rights’ regulations that includes providing professional training. The school-based professional development account is increased \$2,000 to maintain compliance with state related trainings. (104000-45474)

Baseline Increases

In FY 2019, 20 principal positions and 2.0 clerical positions were budgeted in the Department of Administrative Services to prepare for the opening of Alice West Fleet elementary school and Dorothy Hamm middle school. These positions are moved to the school’s budget in FY 2020. (104000, 212000, 312000-41232, 41364)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$421,340	\$788,504	\$439,185
Employee Benefits	\$155,694	\$270,689	\$142,339
Purchased Services	\$88,181	\$178,575	\$253,575
Other Charges	\$44,657	\$79,410	\$81,410
Materials and Supplies	\$20,961	\$11,788	\$11,788
Capital Outlay	\$0	\$760	\$760
TOTAL	\$730,832	\$1,329,726	\$929,057

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Principal	2.00	0.00
Principal's Aide	2.00	0.00
Director	1.00	1.00
Clerical	2.00	2.00
TOTAL	8.00	4.00

HUMAN RESOURCES



FINANCIAL:
DEPARTMENTS

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 2020 Superintendent's Proposed Budget for Human Resources totals \$21,095,081 and includes 37.50 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Human Resources	\$4,742,165	26.00	\$5,437,001	26.00	\$6,433,895
Substitutes	\$4,045,285	0.00	\$3,168,298	0.00	\$3,386,279
Payroll	\$475,817	5.00	\$588,479	5.00	\$645,478
Employee Benefits	\$7,678,509	1.00	\$10,333,209	1.00	\$10,135,297
Employee Assistance Program	\$505,771	5.50	\$495,502	5.50	\$494,132
TOTAL	\$17,447,547	37.50	\$20,022,488	37.50	\$21,095,081



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 2020

Salaries and Benefits Adjustments

- ◆ 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 Funding

- ◆ Funds of \$47,193 are provided to deploy a new contracts management system which will streamline employees' contracts functions and allow for increased data reporting. (106000-43544)

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Human Resources office is increased by \$55,355. Details of these increases follow.

- ◆ As the need for ASL interpreting increases, additional services must be provided to comply with the Americans with Disabilities Act (ADA). Funds of \$29,710 are added to the ADA costs account to cover these service increases. (106000-45497)
- ◆ Funds of \$25,645 are added to upgrade and maintain the job applicant tracking system. This upgrade will streamline recruitment and hiring functions and allow for increased data reporting. (106000-43586)
- ◆ In order to fully budget the cost of enrollment growth, additional funding of \$800,000 is added to the Staff Contingency to cover the cost of additional staffing needed in the spring, as a result of differences between projected enrollment calculated in the fall and projected enrollment calculated in the spring. (106030-40414)



Human Resources

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	2,570,152	7,242,386	\$8,103,850
Employee Benefits	\$1,172,980	\$1,013,548	\$1,046,430
Lapse and Turnover	\$0	(3,612,500)	(3,612,500)
Purchased Services	\$545,969	\$466,106	\$538,944
Other Charges	\$425,344	\$298,965	\$328,675
Materials and Supplies	\$27,095	\$16,000	\$16,000
Capital Outlay	\$623	\$12,496	\$12,496
TOTAL	\$4,742,165	\$5,437,001	\$6,433,895

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Supervisor	2.00	2.00
Coordinator	2.00	2.00
Analyst	2.00	2.00
Professional	15.00	15.00
Clerical	2.00	2.00
TOTAL	26.00	26.00

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

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Substitutes accounts are increased by \$211,774. Details of this increase follows.

- ◆ Funds of \$11,774 are provided to upgrade and maintain the Substitute Teacher Assignment Network (STAN) System. (106040-43875)
- ◆ As the number of teachers and instructional assistants increases, the need for substitutes also increases, as a result, \$200,000 is added to the teacher substitutes account. (106040-41247)



Substitutes

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,687,471	\$2,913,611	\$3,113,611
Employee Benefits	\$357,593	\$222,891	\$229,098
Purchased Services	\$70	\$31,796	\$43,570
Other Charges	\$152	\$0	\$0
TOTAL	\$4,045,285	\$3,168,298	\$3,386,279

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	ADOPTED
Positions	0.00	0.00
TOTAL	0.00	0.00

Payroll Services

DESCRIPTION

The Payroll Office is responsible for the administration of all aspects of the payroll program including, 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 2020

Salaries and Benefits Adjustments

- ◆ 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$355,967	\$437,196	\$465,422
Employee Benefits	\$119,748	\$151,283	\$180,056
Other Charges	\$102	\$0	\$0
TOTAL	\$475,817	\$588,479	\$645,478

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Professional	4.00	4.00
TOTAL	5.00	5.00



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 2020

Reductions

In order to balance the budget, the following reductions, totaling \$560,000, were taken from the Employee Benefits office.

- ◆ Analysis of recent workers' compensation premium shows the workers' compensation account can be decreased by \$400,000. (106200-42434)
- ◆ Change to the workers' compensation policy so employees must use accrued leave for injury days 1-7 results in a savings of \$160,000. (106200-42434)

Salaries and Benefits Adjustments

- ◆ 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,510,980	\$2,743,250	\$2,753,483
Employee Benefits	\$4,725,836	\$7,297,319	\$7,089,174
Purchased Services	\$56,200	\$70,000	\$70,000
Materials and Supplies	\$385,493	\$222,640	\$222,640
TOTAL	\$7,678,509	\$10,333,209	\$10,135,297

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Specialist	1.00	1.00
TOTAL	1.00	1.00



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 2020

Salaries and Benefits Adjustments

- ◆ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ◆ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- ◆ A 0.5 clerical position is moved to the professional staff account. (106300-41309, 41370)

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Employee Assistance Programs is increased by \$4,759. Details of these increases follow.

- ◆ County Board Shared Cost decreased by \$4,879. Because the Employee Assistance Program is funded equally by the County and the Schools, any changes in this program are also shared equally. (106300-43413)
- ◆ The lease agreement account is increased \$1,955 to reflect the actual increase in the Lease for the Marshall building. The leased space building costs account is decreased by \$2,075. (106300-45643, 45653)

Employee Assistance Program



FINANCIAL:
DEPARTMENTS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$592,202	\$566,134	\$551,075
Employee Benefits	\$191,123	\$185,776	\$194,707
Purchased Services	(\$468,852)	(\$463,502)	(\$458,623)
Other Charges	\$170,539	\$193,607	\$193,487
Materials and Supplies	\$20,759	\$13,486	\$13,486
TOTAL	\$505,771	\$495,502	\$494,132

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Professional	2.50	3.00
Clerical	2.00	1.50
TOTAL	5.50	5.50



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 \$671 million dollars, for the financial management of all federal, state and other grants in excess of \$15 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 74.00 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 2020 Superintendent's Proposed Budget for Finance and Management Services totals \$14,695,516 and includes 23.75 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Finance	\$2,312,203	16.75	\$2,513,285	17.75	\$2,645,090
Other Admin. Accts.	\$8,721,324	0.00	\$12,685,846	0.00	\$11,790,916
Purchasing	\$589,178	6.00	\$803,269	6.00	\$760,946
School/Cty Shared Bldgs.	(\$490,884)	0.00	(\$498,526)	0.00	(\$501,435)
TOTAL	\$11,131,821	22.75	\$15,503,874	23.75	\$14,695,516



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 2020

Salaries and Benefits Adjustments

- ◆ 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 Funding

- ◆ A 1.00 assistant director of finance is added. This position would take on oversight of existing accounting functions such as revenue billing and collection, disbursements, general ledger, grants, etc., to allow the Director to focus on the reporting requirements of the district. The Assistant Director would also serve as the backup to the Finance Director. (107100-41319)



Finance and Management Services

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Finance and Management office is increased by \$50,765. Details of these increases follow.

- ◆ Funds of \$10,000 are added to the staff hourly account to support budget development and the Superintendent's office. (107100-41298)
- ◆ The software maintenance account is increased \$35,000 to cover increases in maintenance costs and new software (School Activity Funds, Forecast5 and Event Management System). (107100-43567)
- ◆ The budget office printing and duplication account is increased \$5,765 to cover the printing costs of the proposed and adopted budgets, detail sheets, Citizen's Guide, budget at a glance, and first day packet documents. (107100-43587)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Finance and Management Services department realigned \$171,261. Of this amount, \$12,950 was realigned into the Finance management accounts from other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ The membership fees account is increased \$540 to cover the costs of participating in GFOA, ASBO, and other professional organizations. (107100-43453)
- ◆ In order to reflect the actual use of funds, the contract services account is reduced \$45,000, the budget document preparation account is reduced \$6,285, and office supplies is reduced \$2,040. (107100-43407, 107100-43544, 107100-46525)
- ◆ The software maintenance account is increased \$15,000 to cover increases in maintenance costs for existing and new software (School Activity Funds, Forecast5 and Event Management System). (107100-43567)
- ◆ The consultant account is increased \$40,000. These funds were realigned from contract services. (107100-43565)
- ◆ The budget office printing and duplication account is increased \$9,235 to cover the printing costs of the proposed and adopted budgets, detail sheets, Citizen's Guide, budget at a glance, and first day packet documents. (107100-43587)
- ◆ The professional development account is increased \$1,500 to allow Finance staff the opportunity to obtain continuing education credits. (107100-45430)

Finance and Management Services



FINANCIAL:
DEPARTMENTS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,570,975	\$1,718,656	\$1,774,644
Employee Benefits	\$482,273	\$575,145	\$597,245
Purchased Services	\$178,510	\$206,740	\$260,995
Other Charges	\$11,989	\$6,705	\$8,205
Materials and Supplies	\$68,456	\$6,040	\$4,000
TOTAL	\$2,312,203	\$2,513,285	\$2,645,090

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Assistant Director	0.00	1.00
Professional	10.75	10.75
Analyst	2.00	2.00
Clerical	1.00	1.00
TOTAL	16.75	17.75



Other Administrative Accounts

DESCRIPTION

The Department of Finance and Management Services manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent's Reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by Education Center personnel, is also funded by this program, as are postage needs of the system for payroll, accounts payable and purchasing mailings.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Reductions

In order to balance the budget, the following reductions, totaling \$1,616,000, were taken Other Administrative Accounts.

- ◆ Eliminate additional funding for lease payments for technology replacement cycle for a savings of \$1,500,000. (107140-43544)
- ◆ Second year phase-in to reduce contract days for Library Media Assistants for a savings of \$116,000. (107110-40429)

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to Other Administrative Accounts.

Montessori Public School of Arlington

- ◆ Ongoing funds: \$600
- ◆ Start-up funds: None

HB Woodlawn and Stratford Programs at The Heights

- ◆ Start-up funds: \$558,000

Alice West Fleet Elementary School

- ◆ Start-up funds: \$247,000

Dorothy Hamm Middle School

- ◆ Start-up funds: \$530,000

Other Administrative Accounts

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funds of \$2,165,000 provided in FY 2019 for Alice West Fleet Elementary, The Heights Building, and Dorothy Hamm Middle School furniture and technology are eliminated in FY 2020. (107110-48808, 107110-48814)
- ◆ One-time funds of \$68,000 provided in FY 2019 for furniture, technology and equipment for relocatables are eliminated in FY 2020. (107110-48808, 107110-48814)
- ◆ One-time funds of \$68,000 are added for furniture, technology and equipment for relocatables. (107110-48808, 107110-48814)

New Funding

- ◆ Funds of \$2,200,000 are added for the final year of a three-year plan to provide increases for the positions identified on the compensation study as being under market. (107110-40429)

Growth Initiatives

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. The following initiatives have been added to the Other Administrative Services accounts:

- ◆ Funding of \$1,500,000 is added to equipment leases to purchase technology equipment for staff and students. (107140-43544)

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Finance and Management Services department realigned \$171,261. Of this amount, \$102,950 was realigned from the Other Administrative accounts into other offices and accounts within the department and to the middle schools. Details of these decreases and realignments follow.

- ◆ Hourly funds of \$90,000 are moved to the middle schools (\$15,000 each) to provide payment for supervision of students before the late bus arrival. Funds were added to this office in a prior year's budget to accommodate the middle school start time changes and each year funds are moved to the schools. In FY 2020 these funds are permanently budgeted at the schools. (107110-43433, 301000-41298)
- ◆ After review of the Other Administrative Accounts budget, it was determined that the funding allocation exceeded necessary functions and as a result, the special events account is reduced \$6,650, the local travel account is reduced \$10,000, the credit chargeback account is reduced \$300, and the cleaning supplies account is reduced \$8,000. (107110-43401, 107110-45477, 107110-45512, 107110-46613)
- ◆ The commencement costs account is increased \$4,000 to cover the increasing costs of the commencement ceremonies. (107110-43412)
- ◆ The enrollment adjustment reserve is increased \$8,000. These funds are provided to schools for various planning factors when the schools' enrollment comes in above projections. (107110-40405)



Other Administrative Accounts

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	2,034,000	2,084,000
Purchased Services	\$3,728,410	\$4,160,212	\$4,267,562
Other Charges	98,434	2,847,801	2,845,501
Materials and Supplies	\$0	\$916,000	\$708,000
Capital Outlay	\$4,894,480	\$2,727,833	\$1,885,853
TOTAL	\$8,721,324	\$12,685,846	\$11,790,916

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Position	0.00	0.00
TOTAL	0.00	0.00

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 2020

Salaries and Benefits Adjustments

- ◆ 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.

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.



Procurement

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Finance and Management Services department realigned \$171,261. Of this amount, \$2,986 was realigned within the Procurement office. Details of these decreases and realignments follow.

- ◆ In order to reflect the actual use of funds, the equipment repairs account is reduced \$1,920, the books and periodicals account is reduced \$66, and the office supplies account is reduced \$1,000. (107210-43885, 107210-46501, 107210-46525)
- ◆ In order to reflect the actual use of funds, printing and duplicating costs account is increased \$136, the registration fees account is increased \$1,450, the professional travel account is increased \$1,100, and the snack items account is increased \$300. (107210-43587, 107210-45468, 107210-45478, 107210-46724)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$425,081	\$568,629	\$539,178
Employee Benefits	\$158,097	\$220,079	\$207,207
Purchased Services	\$2,274	\$4,320	\$2,536
Other Charges	\$2,629	\$8,900	\$11,450
Materials and Supplies	\$1,097	\$1,341	\$575
TOTAL	\$589,178	\$803,269	\$760,946

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Professional	3.00	3.00
Clerical	1.00	1.00
TOTAL	6.00	6.00

School/County Shared Buildings

DESCRIPTION

This program account serves as a placeholder for the funds that are reimbursed to the School Operating Fund budget by the County for the operational costs that are incurred by the schools on behalf of the County at three facilities: Drew, Hoffman-Boston and Langston.

The account provides a credit to the School Operating Fund budget. Arlington Public Schools is “reimbursed” by the County for costs incurred by the schools on behalf of County programs. The County shares space in three school buildings and reimburses the schools for a portion of the operational costs. These costs include custodial, utilities, maintenance and administrative expenses.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department’s total budget.

Baseline Increases

In order to continue providing existing services, the School/County Shared Buildings budget is increased by \$2,909. Details of these increases follow.

- ◆ The total change in school and county shared buildings accounts is \$2,909: Hoffman Boston (\$570), Drew (\$1,534), and Langston (\$804). (107130-49991, 49993, 49995)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Other Uses of Funds	(\$490,884)	(\$498,526)	(\$501,435)
TOTAL	(\$490,884)	(\$498,526)	(\$501,435)

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
TOTAL	0.00	0.00



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, security, energy and stormwater management, custodial services, safety, risk, and emergency management, 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 six offices: Facilities and Operations Management, Safety, Risk, and Emergency Management, Plant Operations, Plant Operations (Other Buildings), Maintenance, and Transportation Services. In addition to the positions shown below, 8.25 positions associated with Design and Construction are budgeted in the Bond Fund beginning in FY 2016. A project manager position for the Minor Construction/Major Maintenance program is budgeted in the Capital Projects Fund.

The FY 2020 Superintendent’s Proposed Budget for Facilities and Operations totals \$44,030,904 and includes 377.75 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Facilities and Operations	\$1,089,688	8.75	\$1,272,861	6.75	\$1,114,294
Risk Management	\$3,850,827	0.00	\$5,368,645	3.00	\$6,872,898
Plant Operations	\$2,585,687	14.00	\$2,921,458	14.00	\$3,150,208
Other Plant Operations	\$1,029,337	7.00	\$1,148,578	8.50	\$1,205,690
Maintenance	\$11,051,434	69.00	\$11,262,459	69.00	\$11,965,860
Transportation	\$16,975,199	254.50	\$18,313,328	276.50	\$19,721,954
TOTAL	\$36,582,173	353.25	\$40,287,330	377.75	\$44,030,904



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 engagement 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 potential locations 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.
- ◆ **Safety, Risk, and Emergency Management** is dedicated to protecting the financial assets of the school division and providing safe learning and work environments. Safety performs inspections of buildings and grounds to ensure compliance with safety regulations and guidelines, and performs safety training. Risk management provides risk mitigation services through loss prevention and control, claim investigation, insurance procurement, and reviewing, updating, and developing health and safety policies, procedures, and guidelines for students and staff. Emergency Management plans and prepares for and responds to school district emergency crisis situations and events. Under the supervision of the Assistant Superintendent, Facilities and Operations, and in collaboration with the Executive Leadership Team, the Assistant Superintendent, Administrative Services, and the School Board, Safety, Risk and Emergency Management interfaces with Arlington County Government and other regional and national partners to provide comprehensive safety and emergency plans to the school division.
- ◆ **Plant Operations** (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.
- ◆ **Maintenance Services** performs a variety of functions and tasks associated with the daily operation of school facilities. The largest single function 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, security, and



Facilities and Operations Management

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 and capital projects managed by Design and Construction Services under the CIP. Security is responsible for ongoing enhancements of APS security camera systems, radio systems including connectivity and compatibility with County first responder systems, and review and coordination of all other school security related equipment and procedures.

- ◆ **Stormwater Management** is responsible for compliance with APS's 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 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**, is responsible for strategic transportation planning. The 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, while increasing access and opportunity for students and staff to choose and use more sustainable transportation options. Multimodal Transportation works closely with Transportation Services, Design and Construction, Planning and Evaluation, and Human Resources to achieve these goals. Projects 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 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 policies governing pupil transportation, including those governing the transportation of students with special needs. Transportation Services supports PreK, after-school activities, athletics, and summer school.
- ◆ **Aquatics Management** is responsible for the overall management and daily operations of the Aquatic Centers located at Wakefield, Washington-Lee, and Yorktown high schools. Aquatics Management provides water safety instruction for third, fourth, ninth, and tenth grade students, in coordination with Physical Education. In addition, the pools are available to the community for recreational and fitness swimming. Instructional programs available to the community are offered and managed by Arlington County Department of Parks and Recreation at all three sites.



Facilities and Operations Management

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Facilities and Operations Management office.

Montessori Public School of Arlington

- ◆ Ongoing funds: \$600
- ◆ Start-up funds: None

HB Woodlawn and Stratford Programs at The Heights

- ◆ Ongoing funds: \$1,200
- ◆ Start-up funds: None

Alice West Fleet Elementary School

- ◆ Ongoing funds: \$4,000
- ◆ Start-up funds: \$50

Dorothy Hamm Middle School

- ◆ Ongoing funds: \$4,600
- ◆ Start-up funds: None

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Facilities and Operations department realigned \$169,012. Of this amount, \$4,000 and 2.00 FTEs were realigned from the Facilities and Operations Manager office into other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ Due to the increase in costs for summer interns, the temporary employment account is increased by \$4,000. (108000-41329)
- ◆ The stipend account is increased by \$8,000 due to the increase in the number of schools with sustainability coordinators. (108000-41346)



Facilities and Operations Management

- ◆ Arlington County no longer charges APS for access and usage of County databases. As a result of this change, the county computer usage account is reduced by \$32,000. (108000-43568)
- ◆ Previously, all professional development funds for the department of Facilities and Operations were consolidated into the Facilities and Operations Management professional development account. Funds of \$4,000 are realigned to the Transportation office to cover professional development. (108000-45431, 108400-45430)
- ◆ As the number of employees increases, the need for professional development also increases. Funds of \$2,500 are added to the professional development and professional meetings accounts, \$500 is added to the registration fees account, and \$1,500 is added to the local travel account. (108000-45430, 45465, 45468, 45477)
- ◆ In order to simplify accounting, \$5,000 are realigned from the general supplies account to the office supplies account. (108000-46519, 46525)
- ◆ Funds of \$500 are added to the paper supplies account. (108000-46526)
- ◆ The computer equipment/software account is increased by \$11,000 to cover the costs of new color printers. (108000-46528)
- ◆ The security systems account is increased by \$4,000 to cover the costs of key cards, parking tags, and gate security stickers. (108000-48890)
- ◆ A 1.00 emergency manager position and a 1.00 safety specialist position are moved to the Safety, Risk, and Emergency Management office. (108000-41325, 108000-41244, 108100-41325, 108100-41244)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$623,821	\$801,358	\$703,352
Employee Benefits	\$197,387	\$277,976	\$224,965
Purchased Services	\$13,933	\$46,348	\$14,348
Other Charges	\$104,470	\$133,895	\$142,845
Materials and Supplies	\$146,585	\$13,284	\$24,784
Capital Outlay	\$3,493	\$0	\$4,000
TOTAL	\$1,089,688	\$1,272,861	\$1,114,294

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Coordinator	2.00	2.00
Professional	2.00	1.00
Specialist	2.00	1.00
Clerical	1.75	1.75
TOTAL	8.75	6.75



Safety, Risk, and Emergency Management

DESCRIPTION

Safety, Risk, and Emergency Management provides the optimal mix of overall safety education and prevention, risk reduction, and emergency planning and preparedness. Safety inspects all APS facilities and construction sites in accordance with Federal, State, and County guidelines and facilitates employee safety training in compliance with OSHA and other Federal and State requirements. Risk Management works collaboratively with Safety to review and investigate accident reports and safety issues and updates and develops safety policies and guidelines for students and staff. Risk Management also applies loss prevention, loss control, and risk financing strategies to ensure stable and predictable cash flows 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 Compensation, and employee fidelity. Emergency Management works in coordination with Safety and Risk Management to develop, implement, and test emergency/incident management, planning, and preparedness efforts. Safety, Risk, and Emergency Management also houses the district's primary health and safety experts and 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.

MAJOR SERVICES PROVIDED

- ◆ Compliance inspections using local, state, and federal regulations and education accreditation standards (e.g. OSHA, playground, fire code, etc.), report findings, plan for remediation, and track safety data
- ◆ Review and analysis of risk exposures to student, employees, guests, and visitors
- ◆ Risk mitigation to include loss prevention, loss control, and risk transfer via insurance procurement, and finance risk strategies
- ◆ Review of insurance and risk mitigation provisions in contracts, agreements, leases, memoranda of understanding, and facility use permits
- ◆ Management of litigation for covered losses in automobile and general liability and covered School Board legal matters
- ◆ Recovery for School Board claims against others for losses resulting from automobile accidents, property losses, and declared emergencies
- ◆ Management of health and safety plans and procedures for the division
- ◆ Emergency plans for APS schools and facilities based on a comprehensive threat, hazard identification, and risk assessment model
- ◆ Point of contact for emergency response structure (i.e., incident command system).
- ◆ Liaison to Arlington County Government public safety agencies
- ◆ Threat Assessment Team leadership and management of the school division's threat assessment program providing crisis management, communication, and intervention



Safety, Risk, and Emergency Management

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Risk Management office.

Montessori Public School of Arlington

- ◆ Ongoing funds: None
- ◆ Start-up funds: \$8,500

HB Woodlawn and Stratford Programs at The Heights

- ◆ Ongoing funds: \$32,680
- ◆ Start-up funds: \$17,000

Alice West Fleet Elementary School

- ◆ Ongoing funds: \$35,980
- ◆ Start-up funds: \$13,500

Dorothy Hamm Middle School

- ◆ Ongoing funds: \$27,280
- ◆ Start-up funds: \$13,500

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funds of \$44,273 provided in FY 2019 for white fleet vehicle replacement costs are eliminated in FY 2020. (108100-48843)
- ◆ One-time funds of \$61,855 are provided for white fleet vehicle replacement costs. (108100-48843)



Safety, Risk, and Emergency Management

New Funding

- ◆ Funds for 1.00 risk manager are added to oversee the vehicle accident, student and staff injury, and liability claim data, driving records and violations, requests and review of certificates of insurance, writing of insurance provisions in contracts, and liability claims and claim investigations. The growth of APS over the last 10 years has increased the number of claims, the complexity of contracts and litigation cases, and the volume of risk management services needed to provide enterprise risk management for the organization. A full-time risk manager is essential to the fiscal health of the organization. (108100-41325)
- ◆ Funds of \$15,000 are provided to procure a hotline and online reporting mechanism for individuals to anonymously report concerning or unusual behavior. Virginia requires school divisions to have a threat assessment team and a process for reporting concerning and aberrant behavior. This would enhance APS's current safety mechanisms. (108100-43544)

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

In order to continue providing existing services, the Risk Management office is increased by \$1,178,223. Details of these increases follow.

- ◆ The lease agreement account has a net increase of \$1,178,223 due to the increases in the Sequoia/Syphax lease (\$1,191,215), the Marshal building lease (\$5,579), the Employee Assistance Program lease (\$1,995), the Outdoor Lab site (\$4,501) and the Children's School lease (\$120,566) as well as a new lease for Wilson Parking (\$66,000). At the same time, savings for \$212,393 are realized as the leases for Shirlington Cube Smart Bus Parking (\$162,393) and Swanson Parking (\$50,000) have ended. (108100-45643)
- ◆ The leased space building costs has a net decrease of \$82,282 due to decreases for Syphax leased space building costs (\$62,000), EAP building costs (\$2,075) and savings for the end of the lease at Shirlington Cube Smart Bus Parking/trailer costs (\$23,760). At the same time, the leased building costs for Marshall have increased by \$5,553. (108100-45653)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Facilities and Operations department realigned \$169,012. Of this amount, \$29,000 was realigned within the Safety, Risk, and Emergency Management office accounts. Details of these decreases and realignments follow.

- ◆ Due to a decrease in insurance premiums, the liability insurance account is reduced \$14,000 and the insurance premiums vehicle liability account is reduced \$15,000. (108100-43444, 108100-43446)
- ◆ Funds of \$14,000 are realigned to the professional development account for safeschools.com yearly training program. (108100-45430)
- ◆ Funds of \$15,000 are realigned to additional equipment to cover increased costs for safety equipment. (108100-48800)



Safety, Risk, and Emergency Management

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$0	\$272,126
Employee Benefits	\$900	\$0	\$88,510
Purchased Services	\$703,103	\$660,713	\$688,053
Other Charges	\$2,713,570	\$4,306,093	\$5,282,687
Materials and Supplies	\$55,918	\$64,810	\$82,910
Capital Outlay	\$377,338	\$337,029	\$458,611
TOTAL	\$3,850,827	\$5,368,645	\$6,872,898

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Specialist	0.00	1.00
Professional	0.00	2.00
TOTAL	0.00	3.00



Plant Operations (Custodial Services)

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

- ◆ Management of custodial services
- ◆ Purchase of custodial supplies and /equipment
- ◆ Management of recycling program
- ◆ Integrated pest management
- ◆ Mowing services
- ◆ Disposal of hazardous waste
- ◆ Trash removal service

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Plant Operations office.



Plant Operations (Custodial Services)

Montessori Public School of Arlington

- ◆ Ongoing funds: \$11,209
- ◆ Start-up funds: \$13,991

HB Woodlawn and Stratford Programs at The Heights

- ◆ Ongoing funds: \$17,627; 1.00 FTE
- ◆ Start-up funds: \$102,407

Alice West Fleet Elementary School

- ◆ Ongoing funds: \$110,405
- ◆ Start-up funds: \$80,971

Dorothy Hamm Middle School

- ◆ Ongoing funds: \$88,141
- ◆ Start-up funds: \$34,290

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funds of \$230,000 provided in FY 2019 for a recycling program that required interior and exterior trash and recycling cans for school buildings, playgrounds, concession stands and sport and athletic fields, are eliminated in FY 2020. (108210-45642)

New Funding

- ◆ Cleaning supplies have decreased by \$20,000 based on current use and historical records. (108210-46613)

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Plant Operations accounts are increased by \$61,374. Details of these increases follow.

- ◆ Funds of \$6,374 are provided to cover increases in the current mowing services contract for the maintenance and mowing of school and APS property grass areas. (108210-43634)
- ◆ Funds of \$55,000 are provided to cover increased need to adequately control and eliminate pests in APS buildings and properties. (108210-43657)



Plant Operations (Custodial Services)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Facilities and Operations department realigned \$169,012. Of this amount, \$77,000 was realigned within the Plant Operations accounts. Details of these decreases and realignments follow.

- ◆ Funds of \$1,000 are added to the inservice cost support account for professional development. (108210-45431)
- ◆ Funds of \$40,000 are added to the recycling account to cover costs of new recycling bins. This was partially funded with one-time funds last year. (108210-45642)
- ◆ Funds of \$6,000 are realigned general and office supplies for the Syphax facilities manager. (108210-46401, 108210-46519)
- ◆ Funds of \$4,000 are added to cover the increase of additional general office supplies for Syphax building. (108210-46519)
- ◆ Funds of \$30,000 are added to the building repairs and maintenance account to cover for windows cleaning. (108210-48608)
- ◆ After review of the Plant Operations budget, it was determined that the funding allocation exceeded necessary functions and as a result, the replacement furniture account is reduced \$75,000 and the shades and blinds maintenance account is reduced \$2,000. (108210-48852, 108210-46668)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,106,812	\$993,604	\$1,023,868
Employee Benefits	\$297,537	\$313,202	\$326,908
Purchased Services	\$540,162	\$659,550	\$769,911
Other Charges	\$270,563	\$450,643	\$425,022
Materials and Supplies	\$187,682	\$234,368	\$256,233
Capital Outlay	\$182,931	\$270,091	\$348,265
TOTAL	\$2,585,687	\$2,921,458	\$3,150,208

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Supervisor	2.00	2.00
Clerical	1.00	1.00
Custodians (Central)	11.00	11.00
TOTAL	14.00	14.00



Other Plant Operations

DESCRIPTION

The Plant Operations–Other Buildings budget represents the cost of operating buildings not owned, or leased by the school division. The costs include lease payments, utilities, parking fees, and other lease expenses such as taxes and utilities.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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 Funding

- ◆ 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 net increase of \$44,665. (108210/108220-45624, 45630, 45680)
- ◆ Funds for 0.5 Custodial are added to Other Plant Operations due to adjustment to FY 2020 square footage and community use for the Sequoia building. (108220-41316)
- ◆ Cleaning supplies have decreased by \$21,380 due to the closing of the Education Center (\$9,985) and the cleaning supplies for Integration Station (\$11,395) are part of the lease agreement for this program. (108220-46613)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$305,559	\$294,239	\$395,359
Employee Benefits	\$88,373	\$99,802	\$109,207
Other Charges	\$604,623	\$713,083	\$681,050
Materials and Supplies	\$30,782	\$41,454	\$20,074
TOTAL	\$1,029,337	\$1,148,578	\$1,205,690

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Manager	0.00	1.00
Custodians	7.00	7.50
TOTAL	7.00	8.50



Maintenance Services

DESCRIPTION

Maintenance Services performs a variety of functions and tasks associated with the daily operation of school facilities. The largest single function 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
- ◆ Minor Construction/Major Maintenance and bond funded project work - infrastructure and equipment upgrades
- ◆ Installation/relocation and removal of relocatable classrooms
- ◆ Energy management
- ◆ Security and alarm systems
- ◆ Collaboration with Design and Construction Services on review of specifications and commission of construction projects
- ◆ Snow and ice removal in collaboration with Plant Operations and Arlington County
- ◆ Relocation of APS programs

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Maintenance Services office.



Maintenance Services

HB Woodlawn and Stratford Programs at The Heights

- ◆ Ongoing funds: \$20,000
- ◆ Start-up funds: None

Alice West Fleet Elementary School

- ◆ Ongoing funds: \$85,069
- ◆ Start-up funds: None

Dorothy Hamm Middle School

- ◆ Ongoing funds: \$81,526
- ◆ Start-up funds: None

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funds of \$106,250 provided in FY 2019 for security system upgrades at all schools, including radio repairs, radio replacement, new radios for schools that purchased inadequate equipment, radio frequency studies, and security camera maintenance and repairs are eliminated in FY 2020. (108300-48890)
- ◆ One-time funds of \$165,000 provided in FY 2019 for the emergency management distributed antenna system and bi-directional amplifier installation at one middle school; are eliminated in FY 2020. (108300-48822)

Growth Initiatives

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. The following initiatives have been added to the Facilities and Operations Management office:

- ◆ One-time funds of \$91,250 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 2020 represents the final 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 2020 represents the final year of a four year phased implementation for this initiative. (108300-48822)



Maintenance Services

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Maintenance Services office is increased by \$173,500. Details of these increases follow.

- ◆ Funds of \$70,000 are provided to cover increases in contractual obligations. \$50,000 for increases of County white fleet reliability and maintainability contract associated with the costs of three new vehicles and holding three other vehicles beyond their 12 years' useful life and \$20,000 to cover increases in ALC contractual rates. (108300-43544)
- ◆ Funds of \$3,500 are provided to cover increases in security systems contractual rates with the building security system account. (108300-43890)
- ◆ Funds of \$100,000 are provided to cover increases of maintenance and repairs of cafeteria equipment as aging equipment. (108300-43892)

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,009,354	\$5,447,827	\$5,756,419
Employee Benefits	\$1,257,698	\$1,437,387	\$1,487,102
Purchased Services	\$2,916,284	\$2,839,608	\$3,172,603
Other Charges	\$55,084	\$70,550	\$72,719
Materials and Supplies	\$1,302,636	\$892,337	\$901,818
Capital Outlay	\$510,379	\$574,750	\$575,199
TOTAL	\$11,051,434	\$11,262,459	\$11,965,860

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	1.00	1.00
Coordinator	1.00	1.00
Specialists	3.00	3.00
Maintenance Workers	61.00	61.00
Clerical	2.00	2.00
TOTAL	69.00	69.00



Transportation Services

DESCRIPTION

Transportation Services is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and Arlington resident students attending schools in other divisions. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, county-wide program offerings, and the extent to which students are transported to non-neighborhood schools. Transportation Services provides the required services based on student placement and the policies governing pupil transportation. Transportation services supports 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 program offerings such as IB, Spanish Immersion, H-B Woodlawn, and VPI
- ◆ Providing buses for extracurricular field trips, the Planetarium, Aquatics, and the 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 2020

Salaries and Benefits Adjustments

- ◆ 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.



Transportation Services

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Transportation Services office.

Alice West Fleet Elementary School

- ◆ Ongoing funds: \$86,318; 6.00 FTEs
- ◆ Start-up funds: None

Dorothy Hamm Middle School

- ◆ Ongoing funds: \$64,071; 4.00 FTEs
- ◆ Start-up funds: None

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funds of \$16,800 provided in FY 2019 to cover additional transportation costs to the Outdoor Lab are eliminated in FY 2020. (108400-43433)
- ◆ One-time funds of \$1,159,086 provided in FY 2019 for replacement of buses are eliminated in FY 2020. (108400-48844)
- ◆ One-time funds of \$845,572 are provided for replacement of buses. (108400-48844)

New Funding

- ◆ Due to increased enrollment, funds for 2.00 full-time contracted bus driver positions and 3.00 bus attendant positions are added. (108400-41314, 108400-41322)

Growth Initiatives

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. The following initiatives have been added to the Transportation office:

- ◆ Due to increased enrollment over the past several years, funds for 5.00 full-time contracted bus driver positions and 2.00 full-time contracted bus attendant positions are added. FY 2020 represents the fourth year of a phased implementation plan to increase the number of bus drivers and bus attendants. (108400-41314, 108400-41322)

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.



Transportation Services

Baseline Increases

In order to continue providing existing services, the Transportation office is increased by \$177,244. Details of these increases follow.

- ◆ Funds of \$162,244 are provided to cover increases on contractual obligations for maintenance of buses. (108400-43544)
- ◆ Funds of \$15,000 are provided to cover transportation expenditures for high school's sports/crew coach buses. (108400-45472)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the department of Facilities and Operations realigned \$169,012. Of this amount, \$4,000 was realigned into the Transportation office accounts from other offices and accounts within the department. Details of these decreases and realignments follow.

- ◆ Funds of \$1,012 are realigned from consultant fees to membership fees. Funds are available for realignment as Transportation Services is fully staffed, and no consultants or temporary directors are needed for FY 2020. Funds will cover transportation associations fees. (108400-43565, 43453)
- ◆ Funds of \$5,000 are reduced from the printing and duplication costs account. Funds are available for realignment as funding for printing expenditures exceeded the needs of transportation services, supported by historical expenditure records. (108400-43587)
- ◆ Funds of \$1,000 are realigned within Transportation Services accounts from taxi service to car, truck, bus washes. Funds are available for realignment as Student Services/SPED pays for special education taxi transportation allowing Transportation Services to allocate funding elsewhere. (108400-43792, 43769)
- ◆ Funds of \$10,000 are added to cover costs of equipment repairs due to the increase of school buses and white fleet. (108400-43885)
- ◆ Funds of \$5,000 are added to cover postage expenditures associated to mailing of students' bus accommodation letters. Funding in previous budgets was minimal and it did not cover postage needs. (108400-45585)
- ◆ Previously, all professional development funds for the department of Facilities and Operations were consolidated into the Facilities and Operations Management in-service costs support account. To comply with better accounting practices, \$4,000 is realigned to the Transportation office to cover professional development. (108000-45431, 108400-45430)
- ◆ Funds of \$1,800 are added to in-service costs-support for professional development and transportation trainings. (108400-45431)
- ◆ Funds of \$1,200 are added to cover associated costs of service awards. There was not previous funding for this purpose. (108400-45471)
- ◆ Funds of \$13,000 are reduced from bus repairs & parts account as efficiencies are obtained by improving the process of non-routine maintenance of buses, performing financial analysis and scrutinizing bills and payments. (108400-46766)

Transportation Services



FINANCIAL:
DEPARTMENTS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,015,717	\$10,677,754	\$11,648,635
Employee Benefits	\$2,890,158	\$3,406,820	\$3,843,246
Purchased Services	\$1,323,396	\$1,300,284	\$1,495,347
Other Charges	\$32,982	\$52,000	\$160,000
Materials and Supplies	\$914,053	\$1,336,470	\$1,339,411
Capital Outlay	\$1,798,894	\$1,540,000	\$1,235,315
TOTAL	\$16,975,199	\$18,313,328	\$19,721,954

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Manager	1.00	1.00
Coordinator	3.00	3.00
Specialist	2.00	2.00
Dispatcher	2.00	2.00
Clerical	3.00	3.00
Bus Drivers	166.50	181.50
Bus Attendants	75.00	82.00
TOTAL	254.50	276.50



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 operational practices. The department is responsible for the development of clear technical strategies to support APS instructional and operational goals and to anticipate future technology trends.

The Information Services Department (IS) includes Information Services Management, Technology Services and Enterprise Solutions.

The FY 2020 Superintendent’s Proposed Budget for Information Services totals \$17,081,880 and includes 70.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Information Services Management	\$1,320,378	6.00	\$1,141,918	7.00	\$1,340,709
Service Support Center	\$9,784,419	35.00	\$9,512,498	40.00	\$9,987,204
Enterprise Solutions	\$5,168,893	23.00	\$5,733,411	23.00	\$5,753,968
Instructional and Innovative Technologies	\$529,794	0.00	\$0	0.00	\$0
Accountability, Assessment and Evaluation	\$28,029	0.00	\$0	0.00	\$0
TOTAL	\$16,831,513	64.00	\$16,387,827	70.00	\$17,081,880



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 operational practices. The department is responsible for the development of clear technical strategies to support instructional and operational 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 2020

Salaries and Benefits Adjustments

- ◆ 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.

Baseline Adjustments

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. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Information Services Management office is increased by 1.00 FTE. Details of this increase follows.

- ◆ A 1.00 data coordinator is added. This position was eliminated in FY 2019 in error. (900000-41208)



Information Services

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$831,527	\$680,628	\$815,537
Employee Benefits	\$251,083	\$211,824	\$275,706
Purchased Services	\$171,702	\$229,279	\$229,279
Other Charges	\$38,150	\$11,925	\$11,925
Materials and Supplies	\$21,202	\$8,262	\$8,262
Capital Outlay	\$6,714	\$0	\$0
TOTAL	\$1,320,378	\$1,141,918	\$1,340,709

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Coordinator	1.00	2.00
Professional Staff	3.00	3.00
Clerical	1.00	1.00
TOTAL	6.00	7.00



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 2020

Salaries and Benefits Adjustments

- ◆ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.
- ◆ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ◆ One-time funds of \$530,638 provided in FY 2019 to replace network equipment are eliminated in FY 2020. (912100-48849)
- ◆ One-time funds of \$530,638 are provided to replace network equipment. (912100-48849)

New Funding

- ◆ Funds for 5.00 technicians are provided to Technology Services to provide additional hardware and software support to schools and central office. Due to the expanding number of new schools along with the 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. The increasing demand on technology services and resources require additional technicians allowing ITCs to provide a greater focus on supporting teacher's effective use of technology in the classroom. An additional 8.00 positions will be phased in over the next two years and a planning factor will be created to maintain the appropriate number of technicians. (911200-41378)



Technology Services

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,309,431	\$3,520,222	\$3,848,342
Employee Benefits	\$1,084,142	\$1,188,842	\$1,335,447
Purchased Services	\$2,139,534	\$2,284,406	\$2,284,406
Other Charges	\$1,032,152	\$748,450	\$748,450
Materials and Supplies	\$684,121	\$312,369	\$312,369
Capital Outlay	\$1,535,039	\$1,458,209	\$1,458,189
TOTAL	\$9,784,419	\$9,512,498	\$9,987,204

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	1.00	1.00
Assistant Director	1.00	1.00
Manager	1.00	1.00
Coordinator	1.00	1.00
Analyst	10.00	10.00
Technician	15.00	20.00
Professional Staff	4.00	4.00
Clerical	1.00	1.00
TOTAL	35.00	40.00

Enterprise Solutions

DESCRIPTION

The Enterprise Solutions office is responsible for the planning, design and support of APS data and business systems. This unit has major responsibility for ensuring that APS staff and the community have access to accurate data to support instructional and operational 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 2020

Salaries and Benefits Adjustments

- ◆ 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,297,942	\$2,655,031	\$2,656,135
Employee Benefits	\$808,100	\$942,187	\$961,640
Purchased Services	\$1,065,861	\$905,000	\$905,000
Other Charges	\$11,340	\$13,502	\$13,502
Materials and Supplies	\$984,658	\$1,217,691	\$1,217,691
Capital Outlay	\$991	\$0	\$0
TOTAL	\$5,168,893	\$5,733,411	\$5,753,968

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Analyst	5.00	5.00
Supervisor	3.00	3.00
Specialist	2.00	2.00
Professional Staff	12.00	12.00
TOTAL	23.00	23.00



Instructional and Innovative Technologies

DESCRIPTION

The office of Instructional and Innovative Technologies was realigned within the department of Information Services in FY 2019. FY 2018 actual data is reported under Instructional and Innovative Technologies.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$402,842	\$0	\$0
Employee Benefits	\$124,527	\$0	\$0
Other Charges	\$2,296	\$0	\$0
Materials and Supplies	\$129	\$0	\$0
TOTAL	\$529,794	\$0	\$0

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Specialist	0.00	0.00
Teachers School-Based	0.00	0.00
Professional Staff	0.00	0.00
Teacher Assistants	0.00	0.00
TOTAL	0.00	0.00

Funding for this office has been realigned within the Department of Information Services.

Accountability, Assessment, and Evaluation



DESCRIPTION

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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$37	\$0	\$0
Employee Benefits	\$73	\$0	\$0
Other Charges	\$27,919	\$0	\$0
TOTAL	\$28,029	\$0	\$0

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	0.00	0.00
Assistant Director	0.00	0.00
Manager	0.00	0.00
Coordinator	0.00	0.00
Specialist	0.00	0.00
Clerical	0.00	0.00
TOTAL	0.00	0.00



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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$67,798,944	\$62,379,408	\$69,064,838
Bond Premium	\$15,442,463	\$0	\$0
State	\$6,229,113	\$5,829,054	\$6,539,672
Local	\$19,185,409	\$19,063,535	\$20,295,952
Federal	\$15,760,540	\$14,404,118	\$15,093,400
Carry Forward from Prior Year	\$75,296	\$0	\$180,000
Use of Reserves	\$4,500,000	\$10,997,826	\$4,919,449
TOTAL	\$128,991,765	\$112,673,941	\$116,093,311
EXPENDITURES			
Community Activities Fund	\$17,551,873	\$19,060,622	\$20,059,873
Capital Projects Fund	\$17,550,146	\$6,458,495	\$6,458,495
Debt Service Fund	\$50,311,876	\$58,554,387	\$59,160,562
Food and Nutrition Services Fund	\$9,692,020	\$9,752,931	\$10,728,000
Children's Services Act Fund	\$3,570,826	\$4,225,000	\$4,225,000
Grants and Restricted Programs Fund	\$15,672,952	\$14,622,505	\$15,461,381
TOTAL	\$114,349,694	\$112,673,941	\$116,093,311

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, Aquatics, 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$5,422,007	\$6,124,426	\$6,125,305
Local Revenue/Fees	\$12,054,571	\$12,936,196	\$13,934,568
Carry Forward from Prior Year	\$75,296	\$0	\$0
TOTAL	\$17,551,874	\$19,060,622	\$20,059,873
EXPENDITURES			
The Humanities Project	\$166,540	\$183,523	\$184,592
Planetarium	\$173,559	\$206,537	\$206,671
Alt for Parenting Teens	\$112,962	\$200,231	\$204,329
Extended Day	\$11,187,036	\$11,927,517	\$12,925,889
Aquatics	\$1,818,889	\$2,140,728	\$2,162,662
Career Center	\$920,683	\$983,222	\$987,203
Gunston Comm Center	\$1,389,413	\$1,483,908	\$1,469,896
Jefferson Comm Center	\$1,648,069	\$1,797,669	\$1,814,199
Drew Comm Center	\$46,241	\$48,340	\$52,216
Carver Comm Center	\$88,481	\$88,948	\$52,216
TOTAL	\$17,551,873	\$19,060,622	\$20,059,873



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 2020

Salaries and Benefits Adjustments

- ◆ 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.

Opening New Schools and Programs

In September 2019, five new schools and programs will be opened. Although much of the staffing, materials and supplies budgeted for these new schools and programs may result from reductions in other schools, additional funds are required. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Additional details can be found in the Building the Budget section of the Executive Summary on pages 37-41. The following funds were added to the Humanities Project.

Dorothy Hamm Middle School

- ◆ Ongoing funds: \$3,500
- ◆ Start-up funds: None

Montessori Public School of Arlington

- ◆ Ongoing funds: \$3,500
- ◆ Start-up funds: None

The Humanities Project



**FINANCIAL:
OTHER FUNDS**

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$167,120	\$183,523	\$184,592
Carry Forward from Prior Year	(\$580)	\$0	\$0
TOTAL	\$166,540	\$183,523	\$184,592
EXPENDITURES			
Salaries (includes hourly)	\$79,022	\$85,920	\$79,989
Employee Benefits	\$16,583	\$19,908	\$19,908
Purchased Services	\$66,735	\$75,417	\$82,417
Other Charges	\$4,200	\$380	\$380
Materials and Supplies	\$0	\$1,898	\$1,898
TOTAL	\$166,540	\$183,523	\$184,592

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
TOTAL	1.00	1.00



Planetarium

DESCRIPTION

The David M. Brown Planetarium offers programs to school children and to the general public in astronomy and other related subjects. The 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 2020

Salaries and Benefits Adjustments

- ◆ 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$161,757	\$196,537	\$196,671
Local Revenue/Fees	\$14,135	\$10,000	\$10,000
Carry Forward from Prior Year	(\$2,333)	\$0	\$0
TOTAL	\$173,559	\$206,537	\$206,671
EXPENDITURES			
Salaries (includes hourly)	\$103,421	\$104,864	\$104,864
Employee Benefits	\$35,833	\$35,073	\$35,208
Purchased Services	\$30,127	\$38,900	\$38,900
Other Charges	\$1,910	\$20,700	\$20,700
Materials and Supplies	\$489	\$5,000	\$5,000
Capital Outlay	\$1,780	\$2,000	\$2,000
TOTAL	\$173,559	\$206,537	\$206,671

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Teachers	1.00	1.00
TOTAL	1.00	1.00

Alternatives for Parenting Teens



FINANCIAL:
OTHER FUNDS

DESCRIPTION

Arlington Public Schools is committed to addressing the needs of pregnant and parenting teens through its Teenage Parenting Programs (TPP). The mission of TPP is to provide leadership for collaborative, comprehensive services in Arlington County to address the issues of adolescent pregnancy including educational needs, pregnancy prevention, teenage parenting, and healthy families. The Teenage Parenting Programs consist of the following four programs:

- ◆ Family Education Center
- ◆ Outreach for Parenting Teens
- ◆ Alternatives for Parenting Teens
- ◆ Young Fathers Program

Throughout pregnancy and the early stages of parenthood, pregnant and parenting teens are able to attend the Family Education Center (FEC) and remain there the remainder of the school year. At the FEC, students continue their academic studies, are assisted in obtaining prenatal and childcare services, and learn parenting skills.

The Alternatives for Parenting Teens Program (APT), a collaborative program of APS and the Arlington Department of Human Services, serves young mothers and their children. While young mothers continue their academic studies, learn child development and parenting skills, and have access to comprehensive health services, their children are nurtured in the licensed APT Infant Care Center.

The Outreach for Parenting Teens Program (OPT) locates out-of-school pregnant and parenting teens, and facilitates their return to school or vocational training.

The Young Fathers Program (YFP) provides services to the partners of the teen mothers using bilingual, bicultural male staff. The goal is to prepare young fathers for successful fatherhood.

While each program differs in its approach, they all assist teens and young families in accomplishing the following program objectives:

- ◆ Mothers remain in school and earn credit
- ◆ High school graduation or receipt of GED
- ◆ Healthy mothers (appropriate prenatal care)
- ◆ Healthy babies (up-to-date immunizations)
- ◆ Healthy relationships with fathers of babies
- ◆ Postponing subsequent pregnancies until financially able
- ◆ Demonstration of maturity, responsibility, self reliance, and self sufficiency
- ◆ New knowledge and skills regarding child development and positive parenting
- ◆ Contributing, responsible members of society.



Alternatives for Parenting Teens

FISCAL/ORGANIZATIONAL CHANGES FY 2019

Salaries and Benefits Adjustments

- ◆ 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$112,962	\$200,231	\$204,329
TOTAL	\$112,962	\$200,231	\$204,329
EXPENDITURES			
Salaries (includes hourly)	\$84,516	\$145,387	\$148,902
Employee Benefits	\$28,033	\$51,274	\$51,856
Purchased Services	\$413	\$3,571	\$3,571
TOTAL	\$112,962	\$200,231	\$204,329

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
Program Specialist	0.75	0.75
TOTAL	1.75	1.75

Extended Day



**FINANCIAL:
OTHER FUNDS**

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 24 elementary schools, six 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 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.



Extended Day

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Revenue

- ◆ Revenue is projected to increase by \$998,372 due to increased enrollment, a 3 percent increase in all tuition rates, and increased expenditures including the opening of two new schools.

Salaries and Benefits Adjustments

- ◆ 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 Funding

- ◆ Funds for 2.00 supervisors and 1.00 assistant supervisor are added for the opening of two new schools. (107300/107310/107320-41334, 41356)
- ◆ Hourly accounts are increased \$678,041 as a result of increased participation and the opening of two new schools. (107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)

Extended Day



**FINANCIAL:
OTHER FUNDS**

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$164,150	\$286,821	\$286,821
Local Revenue/Fees	\$10,949,876	\$11,640,696	\$12,639,068
Carry Forward from Prior Year	\$73,011	\$0	\$0
TOTAL	\$11,187,037	\$11,927,517	\$12,925,889
EXPENDITURES			
Salaries (includes hourly)	7,948,310	8,672,330	9,396,578
Employee Benefits	\$1,720,451	\$1,739,655	\$2,073,135
Lapse and Turnover	\$0	(\$217,849)	(\$217,849)
Purchased Services	\$349,685	\$350,075	\$356,575
Other Charges	109,828	284,306	166,210
Materials and Supplies	\$1,019,686	\$1,064,000	\$1,114,240
Capital Outlay	\$39,077	\$35,000	\$37,000
TOTAL	\$11,187,036	\$11,927,517	\$12,925,889

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	3.00	3.00
Clerical	4.00	4.00
Team Leaders	10.00	10.00
Supervisors	29.00	31.00
Assistant Supervisors	23.00	24.00
TOTAL	71.00	74.00



FINANCIAL:
OTHER FUNDS

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 2020

Salaries and Benefits Adjustments

- ◆ 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 Funding

- ◆ Utility accounts included electricity, heating fuel and water are reduced by \$25,000 to reflect actual and historical costs. (108500-45624, 45630, 45680)

Aquatics Facilities Management



**FINANCIAL:
OTHER FUNDS**

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$840,427	\$905,728	\$927,662
Local Revenue/Fees	\$1,008,112	\$1,235,000	\$1,235,000
Carry Forward from Prior Year	(\$29,650)	\$0	\$0
TOTAL	\$1,818,889	\$2,140,728	\$2,162,662
EXPENDITURES			
Salaries (includes hourly)	\$1,169,125	\$1,328,207	\$1,357,576
Employee Benefits	\$253,265	\$271,383	\$288,947
Purchased Services	(\$194,468)	(\$199,011)	(\$199,011)
Other Charges	349,862	501,650	476,650
Materials and Supplies	\$108,764	\$113,500	\$113,500
Capital Outlay	\$132,341	\$125,000	\$125,000
TOTAL	\$1,818,889	\$2,140,728	2,162,662

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
TOTAL	8.00	8.00



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 2020

Salaries and Benefits Adjustments

- ◆ 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 Funding

- ◆ 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 a decrease of \$1,000. (109600-45624, 45630, 45680)

Career Center



**FINANCIAL:
OTHER FUNDS**

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$921,433	\$983,222	\$987,203
Local Revenue/Fees	\$306	\$0	\$0
Carry Forward from Prior Year	(\$1,056)	\$0	\$0
TOTAL	\$920,683	\$983,222	\$987,203
EXPENDITURES			
Salaries (includes hourly)	457,220	466,000	469,078
Employee Benefits	\$140,530	\$149,573	\$151,475
Purchased Services	\$2,215	\$9,270	\$9,270
Other Charges	286,277	307,600	306,600
Materials and Supplies	\$23,133	\$17,405	\$17,405
Capital Outlay	\$11,308	\$33,375	\$33,375
TOTAL	\$920,683	\$983,222	\$987,203

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
Custodians	8.50	8.50
TOTAL	9.50	9.50



Gunston Community Center

DESCRIPTION

Gunston is a joint-use facility serving the educational, cultural, recreational and community needs of Arlington County citizens. The facility provides enhanced spaces for all building tenants and users. Systematic procedures are in place to ensure effective shared building use seven days a week.

The Community Activities Fund supports those functions necessary to administer, coordinate and service the many needs of this multi-purpose facility and its users. Administrative services provide for the development and implementation of general rules and procedures, budgeting, 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 2020

Salaries and Benefits Adjustments

- ◆ 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 Funding

- ◆ 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 a decrease of \$15,589. (109600-45624, 45630, 45680)

Gunston Community Center



**FINANCIAL:
OTHER FUNDS**

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,328,089	\$1,483,408	\$1,469,396
Local Revenue/Bldg Rental	\$31,606	\$500	\$500
Carry Forward from Prior Year	\$29,718	\$0	\$0
TOTAL	\$1,389,413	\$1,483,908	\$1,469,896
EXPENDITURES			
Salaries (includes hourly)	714,028	743,671	747,283
Employee Benefits	\$199,162	\$218,821	\$216,786
Other Charges	365,448	435,797	420,208
Materials and Supplies	\$25,354	\$26,864	\$26,864
Capital Outlay	\$85,422	\$58,755	\$58,755
TOTAL	1,389,413	\$1,483,908	\$1,469,896

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	11.00	11.00
Clerical	1.00	1.00
TOTAL	14.50	14.50



Thomas Jefferson Community Center

DESCRIPTION

The Thomas Jefferson facility was conceived and constructed as a shared, joint-use building serving the educational, recreational and community needs of the citizens of Arlington County. The success of such a goal involves blending a large number of utilization and program needs in the Jefferson facility and providing staff to meet these needs. Day-to-day operations require a process to ensure the shared utilization of the facility without interference with established priorities.

The Community Activities Fund supports the segment of the Thomas Jefferson Middle School and Community Center program necessary to administer, coordinate and service the utilization of a 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 2020

Salaries and Benefits Adjustments

- ◆ 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 Funding

- ◆ 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 Thomas Jefferson Community Center is a decrease of \$3,090. (109600-45624, 45630, 45680)

Thomas Jefferson Community Center



FINANCIAL:
OTHER FUNDS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,591,347	\$1,747,669	\$1,764,199
Local Revenue/Bldg Rental	\$50,536	\$50,000	\$50,000
Carry Forward from Prior Year	\$6,186	\$0	\$0
TOTAL	\$1,648,069	\$1,797,669	\$1,814,199
EXPENDITURES			
Salaries (includes hourly)	838,439	874,319	890,668
Employee Benefits	\$262,032	\$272,681	\$275,953
Purchased Services	\$2,899	\$2,500	\$2,500
Other Charges	451,569	540,757	537,667
Materials and Supplies	\$11,999	\$30,920	\$30,920
Capital Outlay	\$81,131	\$76,491	\$76,491
TOTAL	\$1,648,069	\$1,797,669	\$1,814,199

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	13.00	13.00
Clerical	1.00	1.00
TOTAL	16.50	16.50



Drew Community Center

DESCRIPTION

The Drew Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department and Adult Education. A summer camp is also based in the Drew facility.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Salaries and Benefits Adjustments

- ◆ 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$46,241	\$48,340	\$52,216
TOTAL	\$46,241	\$48,340	\$52,216
EXPENDITURES			
Salaries (includes hourly)	\$36,444	\$38,289	\$34,018
Employee Benefits	\$9,798	\$10,051	\$18,198
TOTAL	\$46,241	\$48,340	\$52,216

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00

Carver Community Center



**FINANCIAL:
OTHER FUNDS**

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 2020

Salaries and Benefits Adjustments

- ◆ 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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$88,481	\$88,948	\$52,216
TOTAL	\$88,481	\$88,948	\$52,216
EXPENDITURES			
Salaries (includes hourly)	\$75,083	\$75,088	\$34,018
Employee Benefits	\$13,398	\$13,860	\$18,198
TOTAL	\$88,481	\$88,948	\$52,216

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00



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 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,775,415	\$2,239,925	\$2,239,925
Virginia CSA Funding	\$1,795,411	\$1,985,075	\$1,985,075
TOTAL	\$3,570,826	\$4,225,000	\$4,225,000
EXPENDITURES			
Purchased Services	\$2,911,522	\$3,650,000	\$3,650,000
Other Charges	\$659,304	\$575,000	\$575,000
TOTAL	\$3,570,826	\$4,225,000	\$4,225,000

Food and Nutrition Services Fund

DESCRIPTION

The Food and Nutrition Services Office is a self-supporting \$10.7 million business. Over 150 food service professionals take pride in serving 12,500 customers daily at 36 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 2020

Revenue

- ◆ Local revenue is increased \$555,000 to reflect increased participation, the opening of two new schools, and a proposed five cent increase in elementary, secondary, and adult full price meal prices.
- ◆ Federal revenue is increased \$245,069 to reflect increased reimbursement as a result of increased participation.
- ◆ State revenue is decreased \$5,000 to reflect decreased state funding.
- ◆ Food and Nutrition Services is estimating to use \$180,000 from prior year carry forward to purchase new equipment.

Salaries and Benefits Adjustments

- ◆ 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.



Food and Nutrition Services Fund

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Carry Forward from Prior Year	\$0	\$0	\$180,000
Local Revenue	\$4,744,633	\$4,255,000	\$4,810,000
State Revenue	\$129,552	\$188,000	\$183,000
Federal Revenue	\$5,681,988	\$5,309,931	\$5,555,000
TOTAL	\$10,556,173	\$9,752,931	\$10,728,000
EXPENDITURES			
Salaries (includes hourly)	3,307,593	3,182,733	3,636,042
Employee Benefits	\$869,492	\$1,007,676	\$1,003,959
Purchased Services	\$17,462	\$12,650	\$12,500
Other Charges	10,375	288,872	269,500
Materials and Supplies	\$5,479,838	\$5,241,000	\$5,656,000
Capital Outlay	\$7,259	\$20,000	\$150,000
TOTAL	\$9,692,020	\$9,752,931	\$10,728,000

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Management Staff	4.00	4.00
Clerical	1.00	1.00
TOTAL	6.00	6.00



Capital Projects Fund

DESCRIPTION

The Capital Projects Fund provides funding to support the Minor Construction/Major Maintenance (MC/MM) program as well as Major Construction projects funded by current revenues as outlined in the Capital Improvement Plan. Staff costs for personnel who manage the MC/MM 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

FY 2020 FISCAL/ORGANIZATIONAL CHANGES

In the FY 2020 budget, all MC/MM accounts, excluding salaries and benefits, are funded with one-time funds from the County transfer and 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.

One-Time Funding

- ◆ One-time funds of \$750,000 for relocatables added in FY 2019 are eliminated in FY 2020. (110000-48600)
- ◆ One-time funds of \$772,500 are added to redistribute existing relocatables as necessary. (110000-48600)

Baseline Decreases/Net Zero Adjustments

- ◆ Each year a committee is assembled to determine which MC/MM projects will be undertaken for the upcoming budget year. As a result, funding in all MC/MM accounts are adjusted and realigned accordingly to reflect the estimated costs of the projects the committee agrees to complete. These changes net to a zero.



FINANCIAL:
OTHER FUNDS

Capital Projects Fund

FY 2020 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Stratford	SB Directive—Reconfigure Entrance	\$250,000
Abingdon	HVAC	\$90,000
Arlington Traditional	Flooring Painting	\$253,094 \$118,450
		\$371,544
Barrett	Safety	\$80,000
Campbell	Flooring Signage	\$50,000 \$50,000
		\$100,000
Career Center	HVAC	\$55,000
Carlin Springs	HVAC	\$100,000
Claremont	Safety	\$75,000
Drew	Fields/Grounds	\$300,000
Gunston	Fields and Grounds	\$279,175
Jefferson	HVAC Theater Safety	\$35,000 \$25,000
		\$60,000
Kenmore	Flooring	\$35,000
Key	Flooring Safety/Security	\$25,000 \$15,000
		\$40,000
Langston	HVAC	\$30,000
Long Branch	HVAC	\$100,000
McKinley	Safety/Security	\$15,000
Oakridge	Safety/Security	\$15,000
Swanson	HVAC Safety	\$25,000 \$50,000
		\$75,000
Tuckahoe	HVAC	\$250,000
Washington-Lee	HVAC	\$75,000
Subtotal Projects by Location		\$2,395,719

FY 2020 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$79,568
Annual Gym Safety	\$90,177
Concrete/Paving	\$106,090
Consulting Fees	\$148,526
Fields/Grounds	\$106,090
Flooring	\$53,045
General Reserve	\$983,667
HVAC	\$636,540
Indoor Air Quality	\$58,350
Kitchen Equipment	\$103,000
Painting	\$79,568
Plumbing	\$106,090
Relocatables	\$772,500
Roofing	\$132,613
Salary/Admin. Costs	\$131,952
Security	\$400,000
Theater Safety	\$75,000
Subtotal MC/MM System-Wide	\$4,062,776
GRAND TOTAL MC/MM	\$6,458,495

Capital Projects Fund



FINANCIAL:
OTHER FUNDS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$11,589,645	\$127,048	\$131,952
County Transfer - One-time	\$0	\$0	\$1,710,181
Use of Reserves	\$3,200,000	\$6,331,447	\$4,616,362
Bond Premium	\$15,442,463	\$0	\$0
State	\$713,467	\$0	\$0
TOTAL	\$30,945,576	\$6,458,495	\$6,458,495
EXPENDITURES			
Salaries (includes hourly)	\$84,448	\$108,805	\$98,862
Employee Benefits	\$21,892	\$36,073	\$33,090
Purchased Services	\$1,070,073	\$430,000	\$400,053
Other Charges	\$132,783	390,956	983,667
Materials and Supplies	\$819,487	\$1,085,000	\$1,095,463
Capital Outlay	\$15,421,463	\$4,407,662	\$3,847,360
TOTAL	\$17,550,146	\$6,458,495	\$6,458,495

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Project Manager	1.00	1.00
TOTAL	1.00	1.00



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 West 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. In November of 2018, voters approved the 2018 bond referendum of \$103.0 million. 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 2020

Salaries and Benefits Adjustments

- ◆ Salaries are adjusted for a step increase for eligible employees and for changes resulting from retirement, separation, or reclassification.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$0	\$0	\$0
County Transfer Re-Estimate	\$0	\$0	\$0
Carry Forward from Prior Year	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0
EXPENDITURES			
Salaries (includes hourly)	\$875,147	\$930,093	\$938,704
Employee Benefits	\$314,339	\$342,061	\$344,356
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$1,189,486	\$1,272,154	\$1,283,060

POSITION SUMMARY

	FY 2019	FY 2020
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Project Manager	6.00	6.00
Clerical	1.25	1.25
TOTAL	8.25	8.25

The costs and positions listed in the tables above are not included in the overall 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 2018, 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 \$103.0 million to fund school construction projects. Since 1988, when Arlington Public Schools first published a Capital Improvement Plan, and including the bonds to be sold in 2019, bonds totaling \$952.2 million have been sold. The FY 2020 Budget includes funds to pay the debt on all bonds previously sold as well as \$63.1 million in bonds to be issued in Spring 2019.

FISCAL/ORGANIZATIONAL CHANGES FY 2020

Other Uses of Funds

- ◆ Debt service for FY 2020 will increase by an estimated \$606,175 as a result of bonds to be issued in Spring 2019 for the construction of the projects outlined in the School Board's Adopted FY 2019 – FY 2028 Capital Improvement Plan.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$49,011,876	\$53,888,008	\$58,857,475
Use of Reserves	\$1,300,000	\$4,666,379	\$303,088
TOTAL	\$50,311,876	\$58,554,387	\$59,160,562
EXPENDITURES			
Other Uses of Funds	\$50,311,876	\$58,554,387	\$59,160,562
TOTAL	\$50,311,876	\$58,554,387	\$59,160,562

Debt Service Fund



**FINANCIAL:
OTHER FUNDS**

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
2020	\$42,278,214	\$25,891,341	\$68,169,556
2021	\$43,947,751	\$26,194,833	\$70,142,583
2022	\$43,767,992	\$26,171,723	\$69,939,716
2023	\$44,346,999	\$25,618,178	\$69,965,178
2024	\$46,171,500	\$25,736,353	\$71,907,853
2025	\$49,876,500	\$26,976,145	\$76,852,645
2026	\$48,811,500	\$25,597,278	\$74,408,778
2027	\$52,456,500	\$24,070,619	\$76,527,119
2028	\$49,581,500	\$23,674,532	\$73,256,032
2029	\$49,246,500	\$24,185,424	\$73,431,924
2030	\$49,116,500	\$22,018,780	\$71,135,280
2031	\$47,786,500	\$19,860,485	\$67,646,985
2032	\$46,126,500	\$17,745,788	\$63,872,288
2033	\$43,696,500	\$15,689,631	\$59,386,131
2034	\$39,026,500	\$13,741,225	\$52,767,725
2035	\$37,201,500	\$11,869,125	\$49,070,625
2036	\$35,701,500	\$10,093,525	\$45,795,025
2037	\$34,076,500	\$8,386,675	\$42,463,175
2038	\$30,316,500	\$6,795,650	\$37,112,150
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
TOTAL	\$941,687,456	\$402,018,010	\$1,343,705,467

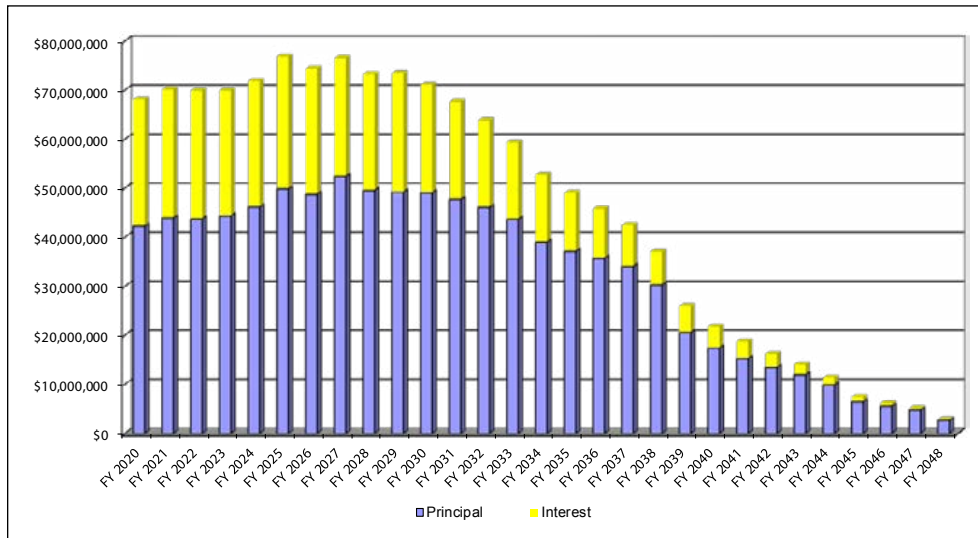


Debt Service Fund

Since FY 2002, Arlington County voters have authorized \$783.4 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.

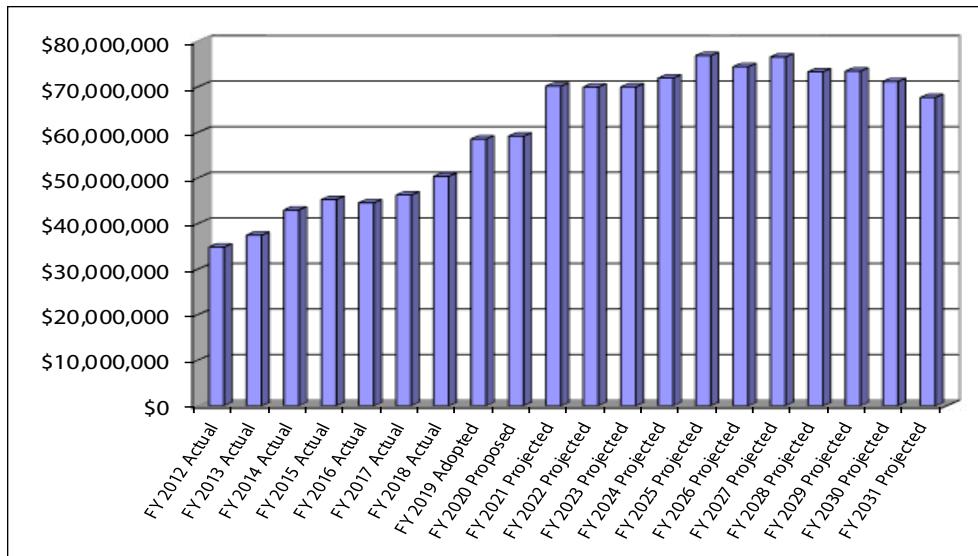
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

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 2019 Adopted Budget, debt service increases 1.0 percent in FY 2020.

DEBT SERVICE TRENDS



Grants and Restricted Programs Fund



FINANCIAL:
OTHER FUNDS

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 Teaching and Learning 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 2020

Salaries and Benefits

- ◆ Funding for a 1.00 FTE federal program coordinator is moved to the School Operating Fund. This coordinator is responsible for Title I, Title II and Title III federal grants management. Due to grants regulations, this combined position cannot be covered through the federal grants as it was previously adopted in the FY 2019 budget.
- ◆ Funding for a 0.20 administrative assistant position is added to the ESOL/HILT office School Operating Fund. Funding for clerical functions are no longer allowed under Title III.
- ◆ The Grants and Restricted Programs position total is based on FY 2019 actual positions. The FY 2019 actual positions total 143.20. Based on this, the total expected positions for FY 2020 is 143.20 which includes the reallocation of 1.20 FTEs to the School Operating Fund.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local Revenue	\$2,386,205	\$1,872,339	\$1,551,384
State Revenue	\$3,590,683	\$3,655,979	\$4,371,597
Federal Revenue	\$10,078,552	\$9,094,187	\$9,538,400
TOTAL	\$16,055,440	\$14,622,505	\$15,461,381
EXPENDITURES			
Salaries (includes hourly)	\$9,326,222	\$8,946,368	\$9,459,611
Employee Benefits	\$2,862,903	\$2,662,184	\$2,814,910
Purchased Services	\$867,484	\$566,741	\$599,255
Other Charges	\$321,732	\$274,357	\$290,096
Materials and Supplies	\$915,850	\$592,693	\$626,695
Capital Outlay	\$1,378,761	\$1,580,162	\$1,670,814
TOTAL	\$15,672,952	\$14,622,505	\$15,461,381

POSITION SUMMARY

	FY 2019
	ACTUALS
Analyst	1.00
Clerical	14.00
Coordinator	8.75
Instructional Assistant	68.40
Specialist	5.15
Supervisor	1.00
Teacher	44.90
TOTAL	143.20



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.

Federal Entitlement Grants

IDEA, Part B – Preschool Allocation requires schools to serve the educational needs of eligible students with disabilities. Section 619, specifically targets kids with delays or disabilities between ages of 3 and 5 and provides APS with funding to serve preschoolers with special education needs and disabilities.

The Individuals with Disabilities Education Act (IDEA) is a federal law that requires schools to serve the educational needs of eligible students with disabilities. IDEA provides APS additional resources that help the school district to provide a free appropriate public education (FAPE) to children with disabilities. IDEA requires APS to find and evaluate students suspected of having disabilities, at no cost to parents. Once kids are identified as having a disability, APS provides them with special education and related services to meet their unique needs.

Title I, Part A funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by state formula. APS identifies eligible Title I schools within the division per Title I regulations, of which a primary factor is the percent of free and reduced meal recipients at each school in the division. APS applies an early intervention model, focusing the funds for impact at the elementary level. Participating schools share the total APS allocation and each school's share of the funds is calculated by a state-supplied tool. The primary factor in this calculation is the number of students at each Title I school as reported in the preceding year's March 31 Student Record Collection. Each Title I school follows the process set forth in the grant regulations and guidance to determine how its share of the funds will be spent to meet the needs of the school and program requirements and guidelines.

Title II, Part A funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by formula. Title II, Part A regulations include an opportunity to fund certain positions that effectively reduce class sizes (beyond that which is determined by the Virginia Standards of Quality, APS Planning Factors, and any Commonwealth grant and/or matching programs in which APS participates). Arlington Public Schools has historically elected to spend the majority of its Title II, Part A allocation for this purpose. Positions are currently allocated, to the extent that funding is available, to schools actively or recently participating in the Executive Leadership Cohort for schools identified for improvement by the Virginia Department of Education.

Title III, Part A provides additional funding to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III also ensures all English learners meet the same challenging State academic standards that all children are expected to meet. Title III, Part A provides school-based supplemental positions and central level support.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Preschool Allocation	\$112,959	\$106,696	\$111,110
Special Education - IDEA	\$5,146,398	\$4,872,742	\$5,121,861
Title I, Part A	\$2,312,702	\$2,285,022	\$2,433,997
Title II, Part A	\$596,318	\$467,773	\$498,522
Title III, Part A-Limited English	\$855,002	\$579,796	\$580,791
TOTAL ENTITLEMENT GRANTS	\$9,023,379	\$8,312,029	\$8,746,281

POSITION SUMMARY BY SCHOOL (FY 2019 ACTUALS)

LOCATION	SPECIAL EDUCATION—IDEA			TITLE I, PART A	TITLE II, PART A	TITLE III, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	TEACHER	TEACHER	INSTRUCTIONAL ASSISTANTS	
ELEMENTARY							
Abingdon		2.00		1.50			3.50
Arlington Traditional		2.00					2.00
Ashlawn		4.00					4.00
Barcroft		1.00		1.40	1.00	0.50	3.90
Barrett		3.50		2.00	1.00		6.50
Campbell				1.40		0.50	1.90
Carlin Springs		3.00		2.70	1.00		6.70
Discovery		2.00					2.00
Drew Model		2.00		2.00			4.00
Glebe		1.00					1.00
Hoffman-Boston		1.00		2.00			3.00
Integration Station	1.00		1.00				2.00
Jamestown		2.00					2.00
Key		2.00					2.00
McKinley		2.00					2.00
Nottingham		2.00					2.00
Oakridge		1.00					1.00
Randolph		1.00		2.00	1.00		4.00
Tuckahoe		3.00					3.00
Elementary Total	1.00	34.50	1.00	15.00	4.00	1.00	56.50

Grants and Restricted Programs Fund



FINANCIAL:
OTHER FUNDS

LOCATION	SPECIAL EDUCATION—IDEA			TITLE I, PART A	TITLE II, PART A	TITLE III, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	TEACHER	TEACHER	INSTRUCTIONAL ASSISTANTS	
SECONDARY							
Gunston		1.00					1.00
Kenmore		1.00				0.50	1.50
Swanson		1.00					1.00
Wakefield		1.00				1.40	2.40
Washington Lee		3.00					3.00
Williamsburg		1.00					1.00
Yorktown		3.00					3.00
Secondary Total	0.00	11.00	0.00	0.00	0.00	1.90	12.90
OTHER SCHOOLS/PROGRAMS							
Career Center		1.00					1.00
Stratford Program		5.00					5.00
Other Schools/Programs Total	0.00	6.00	0.00	0.00	0.00	0.00	6.00
TOTAL	1.00	51.50	1.00	15.00	4.00	2.90	75.40

SYSTEM-WIDE SUPPORT (FY 2019 ACTUALS)

POSITION	SPECIAL EDUCATION—IDEA	TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
Analyst		1.00		1.00
Clerical	5.00	1.00		6.00
Coordinator	1.00	1.00	1.00	3.00
Instructional Assistants	1.00			1.00
Specialist	1.80	0.50		2.30
Teacher	16.90			16.90
Total	25.70	3.50	1.00	30.20



Grants and Restricted Programs Fund

Federal Discretionary Grants

The **21st Century Community Learning Centers grant** (21st CCLC) initiative is the only federal funding source dedicated exclusively to supporting local after school, before school and summer learning programs. Each state receives funds based on its share of Title I funding for low-income students and pass them to its school divisions. APS uses these funds to run an after-school program at Carlin Springs and provide instructional and developmental opportunities to vulnerable children and families in South Arlington.

Air Force Junior ROTC grant was established to promote aerospace education throughout classrooms. Funds may be used for any aerospace education related activity from instruction, purchasing textbooks or videotapes, to going on a field trip to an aerospace museum, Air Force base or other aerospace facility. APS uses this funding to educate and train high school students in citizenship, promote community service, instill responsibility, character and self-discipline, and provide instruction in air and space fundamentals.

The **Starttalk Chinese and Arabic Program** is a federal grant provided by the National Security Agency to APS with the intent to support the learning of foreign languages. It is a three-week summer program, planned for middle school students to provide an initial exploratory language experience in Arabic and Chinese for students who have had no background or previous instruction in these languages and to offer a maintenance and enrichment experience to those who have previously enrolled in the APS programs or other Arabic and Chinese language classes.

The **NOAA Bay Watershed Education and Training grant** are provided by the United States Department of Commerce through the National Oceanic and Atmospheric Administration Office to support locally relevant, authentic experiential learning for K-12 audiences through meaningful watershed educational experiences. APS uses this funding for professional development of science and biology teachers to engage their students in meaningful project-based learning that contributes to a greater understanding of and stewardship towards the Chesapeake Bay watershed. Teachers provide students with a comprehensive understanding of how stormwater runoff affects the local watershed and assists students in developing solutions through project-based learning.

The **IDEA Parent Resource Center grant** provides special education-training and information for parents of children with disabilities.

The **IDEA Special Olympics grant** provides opportunities for individuals with intellectual disabilities to engage in sports training and competitive activities, leading to improvements in the quality of life.

Project Extra Step supported helps APS provide programs to assist in the creation of successful academic experiences for students experiencing homelessness. Arlington Public Schools is committed to providing support to these students and ensuring that they are identified, enrolled and have access to academic programs offered by the school district.

Grants and Restricted Programs Fund



FINANCIAL:
OTHER FUNDS

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
21st Century Grant	\$29,148	\$33,727	\$37,650
Air Force Jr ROTC	\$65,070	\$68,248	\$69,046
Americorps	\$8,465	\$0	\$0
Chinese & Arabic	\$72,179	\$85,413	\$85,042
NOAA Bay Watershed Education and Training	\$54,348	\$125,000	\$100,000
IDEA Parent Resource Center	\$7,575	\$0	\$5,000
IDEA Special Olympics	\$654	\$0	\$2,000
Project Extra Step	\$29,889	\$30,000	\$35,000
TOTAL DISCRETIONARY GRANTS	\$267,327	\$342,388	\$333,738

POSITION SUMMARY BY SCHOOL (FY 2019 ACTUALS)

	AIR FORCE JR ROTC	TOTAL POSITIONS
LOCATION	TEACHER	
OTHER SCHOOLS/PROGRAMS		
Career Center	1.00	1.00
Other Schools/Programs Total	1.00	1.00
TOTAL	1.00	1.00



Grants and Restricted Programs Fund

Federal Adult Education Grants

The **Adult Education and Family Literacy Act (AEFLA)** funds are provided in the context of the Workforce Innovation and Opportunity Act to support innovative strategies to keep pace with changing economic conditions, seeks to improve coordination between the primary federal programs that support employment services, workforce development, adult education and vocational rehabilitation activities.

The **Integrated English Literacy and Civics Education (IELCE)** funds are provided to assist and provide services to adult English learners to enable them to achieve competency in the English language and acquire the basic and more advanced skills needed to function effectively as parents, workers, and citizens in the United States. These funds are used to provide instruction with concurrent integrated education and training to adult English language learners to improve their language skills and increase their employability along two career pathways; hospitality and information technology services.

The **Carl D. Perkins Career and Technical Education Improvement Act** of 2006, supports the development of academic and career and technical skills among secondary education students and postsecondary education students who elect to enroll in career and technical education (CTE) programs, sometimes referred to as vocational education programs. APS uses these funds to provide career-technical instruction and support students who are disabled, economically disadvantaged, single parents, displaced homemakers and/or English learners.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education & Family Literacy Act (AEFLA)	\$8,769	\$8,770	\$8,770
Integrated English Literacy & Civics Education (IELCE)	\$190,632	\$150,000	\$150,000
Perkins Reserve Fund	\$0	\$0	\$3,000
Vocational Disadvantaged-Perkins	\$217,172	\$259,000	\$280,000
TOTAL ADULT EDUCATION GRANTS	\$416,573	\$417,770	\$441,770

SYSTEM-WIDE SUPPORT (FY 2019 ACTUALS)

POSITION	AEFLA	IELCE	TOTAL POSITIONS
Clerical	0.25	0.10	0.35
Specialist	0.62	0.43	1.05
TOTAL	0.87	0.53	1.40

Grants and Restricted Programs Fund



FINANCIAL:
OTHER FUNDS

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.

State Entitlement Grants

The **Career and Technical Education Equipment grant** is provided for the acquisition and upgrade of equipment for their Career and Technical Education programs to meet standards in high-demand, high-skill and fast-growth industry sectors.

The **Early Intervention Reading Initiative (EIRI)** provides funding to serve students from kindergarten to third grade in order to reduce the number of children with reading problems through early diagnosis and immediate intervention. APS is obligated to match these funds and must administer a diagnostic assessment to students identified as needing reading intervention, through a contract with the University of Virginia (UVA), the Phonological Awareness Literacy Screening (PALS) is provided to school divisions at no charge. Based on assessments, APS provides additional reading instruction to identified students which includes the use of special reading teachers and computer-based reading programs.

The **Mentor Teacher Program** provides funding aimed at supporting educator productivity and accountability. The elements of the legislation include the evaluation and training of teachers, salary supplements for teachers receiving National Board Certification, and the mentoring of new teachers. APS with a combination of state and local funds has established a New Teachers Mentor Program that meets state guidelines.

The **Virginia Preschool Initiative** distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year-olds. The purpose of the grant is to reduce disparities among young children upon formal school entry and to reduce or eliminate those risk factors that lead to early academic failure.

The **State Standards of Learning Algebra Readiness** initiative provides funding for mathematics intervention resources and services to students in grades six through nine who are at risk of failing the Algebra I end-of-course test, as demonstrated by their individual performance on any diagnostic test that has been approved by the Department of Education. The school division is required to match these funds. APS offers an intervention program to targeted students at risk which provides additional instructional hours and monitors students' progress to demonstrate improvement.

The **Virginia Public School Authority (VPSA) School Educational Technology grant** provides funding to establish/improve a computer-based instructional and testing system for the Standards of Learning (SOL) and to develop the capability for high speed internet connectivity at the school division. In addition, APS can use these grant funds to purchase handheld multifunctional computing devices that support a broad range of applications and that are controlled by operating systems providing full multimedia support and mobile Internet connectivity. APS is required to match 20 percent of the total grant.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Career Tech Ed Equipment	\$36,794	\$33,000	\$39,747
Early Reading Intervention	\$43,232	\$121,146	\$142,439
Mentor Teacher Program	\$1,110	\$15,512	\$17,747
Preschool Initiative	\$1,046,586	\$1,625,782	\$1,682,716
SOL Algebra	\$366,987	\$70,700	\$71,565
Technology Grants	\$1,130,791	\$882,000	\$882,000
TOTAL ENTITLEMENT GRANTS	\$2,625,500	\$2,748,140	\$2,836,214

POSITION SUMMARY BY SCHOOL (FY 2019 ACTUALS)

LOCATION	PRESCHOOL INITIATIVE		TOTAL POSITIONS
	INSTRUCTIONAL ASSISTANTS	TEACHERS	
ELEMENTARY			
Abingdon	1.00		1.00
Ashlawn	1.00		1.00
Barrett	1.00		1.00
Campbell	1.00		1.00
Carlin Springs	1.00		1.00
Claremont	1.00	1.00	2.00
Hoffman-Boston	4.00	2.00	6.00
Key	1.00	1.00	2.00
Randolph	1.00	1.00	2.00
Elementary Total	12.00	5.00	17.00
TOTAL	12.00	5.00	17.00

SYSTEM-WIDE SUPPORT (FY 2019 ACTUALS)

POSITION	PRESCHOOL INITIATIVE	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Total	2.00	2.00



Grants and Restricted Programs Fund

State Discretionary Grants

The **Adult Education and Family Literacy Act (AEFLA)** of the Workforce Innovation and Opportunity Act is the principal source of funding for States for adult educational programs. The purpose of AEFLA's basic state grant program is to assist adults in: becoming literate; obtaining the knowledge and skills necessary for employment and self-sufficiency; obtaining the necessary education and skills to become full partners in the educational development of their children; and completing secondary education or its equivalent.

The **General Adult Education grant** provides funds under the Workforce Innovation and Opportunity Act (WIOA) to develop, implement, and improve adult education and literacy in Virginia. These funds are used to provide English language instruction for limited English proficient adults with the Arlington Adult ESOL program.

The **Individual Student Alternative Education Plan (ISAEP)** provides funding for individualized educational services for students 16 years of age and older to help them prepare to earn a high school equivalency credential while also developing career and technical skills. The ISAEP program provides an alternative pathway for qualifying secondary students to earn a high school equivalency (HSE) credential.

The **Race to GED** funding is provided to contribute to the strengthening of Virginia's workforce by increasing the number of adults completing a HSE credential. The grant funds are to be used to increase students testing capacity of the GED test, provide additional or remedial instruction and/or implement Outreach activities.

The **Safe Routes to School (SRTS) grant** provides funding to enable and encourage children, including those with disabilities, to walk and bike to school; make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age and to facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. These funds are used to partially fund a SRTS coordinator position along with other safe routes activities addressing education, engagement, enforcement, and evaluation.

The **Special Education Jail Program** mandates that special education and related services be provided to all eligible students including those who are incarcerated. The Virginia Department of Education provides funds to APS to serve eligible students, who are incarcerated in the Arlington County Detention Facility.

The **Virginia's Special Education Regional Tuition Reimbursement Program** provides a mechanism for school divisions to cooperate and share resources to serve children with low incidence disabilities. This program enables divisions to receive reimbursement from VDOE for up to 5% of the identified special education population for services provided to students with autism, hearing impairment, traumatic brain injury, emotional disability or multiple disability identifications who receive special education services for 85 percent or more of the school day.

The **STEM PreK and Kindergarten Initiative** funding is used to enhance learning in science, technology, engineering and mathematics (STEM) through its arts integration program for APS kindergarten and preschool students.

The **VDOE School Security Equipment grant** provides funding to help school divisions to offset related local costs associated with the purchasing of qualifying security equipment to improve and help ensure the safety of students attending public schools in Virginia.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education and Family Literacy	\$210,179	\$260,000	\$214,000
General Adult Education (GAE)	\$22,761	\$22,799	\$22,799
Individual Student Alternative Education Plan (ISAEP)	\$33,570	\$31,434	\$31,434
Making a Healthy Virginia the Priority	(\$228)	\$0	\$0
Race to GED	\$17,557	\$19,000	\$19,561
Safe Routes to School	\$72,643	\$50,000	\$67,600
STEM Team Grant	\$2,424	\$0	\$0
Special Education Jail Program	\$115,014	\$108,936	\$112,842
Special Education - Regional Tuition	\$0	\$0	\$672,000
STEM PreK & Kindergarten	\$42,035	\$0	\$42,000
VDOE School Security Equipment Grant	\$0	\$40,000	\$44,480
Virginia Tiered System of Support	\$10,414	\$0	\$0
TOTAL DISCRETIONARY GRANTS	\$526,370	\$532,169	\$1,226,716

SYSTEM-WIDE SUPPORT (FY 2019 ACTUALS)

POSITION	ISAEP	SAFE ROUTES TO SCHOOL	SPECIAL EDUCATION JAIL PROGRAM	TOTAL POSITIONS
Coordinator		1.00		1.00
Specialist	0.07			0.07
Teacher			1.00	1.00
TOTAL	0.07			2.07

Grants and Restricted Programs Fund



FINANCIAL:
OTHER FUNDS

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.

Local Discretionary Grants

The **Arlington Educations and Employment Program (REEP) English as a Second Language (ESL)** program is funded by the Arlington County to provide intensive competency-based English as a Second Language and literacy instruction for adults. Services are provided at the Syphax Education Center and Arlington Mill Community Center. Non-intensive classes are also provided at the Arlington County Detention Facility.

The **General Education Development (GED) at the Jail program** is funded by Arlington County to provide educational and instructional services to incarcerated individuals at the Arlington County Detention Center in order to prepare them for successful completion of the GED test. The agreement with the county is renewed annually and provides funding to cover the annual salary and benefits of a twelve-month educational coordinator and GED instructor that is located at the detention facility.

The **I-Net Equipment** funds are provided by Arlington County for network infrastructure and equipment that supports voice, video signals and data applications across the APS network.

The **Summer Outdoor Lab Program** is partially funded by the Rock Spring Garden Club, the Arlington Outdoor Education Association (AOEA), and Delta Kappa Gamma. The summer program at the Outdoor Lab provides students with an opportunity to gain hands-on experience in ecology, geology, aquatics, meteorology and natural history.

The **Washington Forrest Foundation** provides funding to support instructional programs at the Career Center. Funds are awarded annually based on APS projects and program proposals. Previously, funds were provided to assist in the development and expansion of the engineering, construction, electricity and sustainable technologies programs and other after school STEM and interdisciplinary physical education activities at the Career Center.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Education Access on Cable TV Arlington	\$218,457	\$303,174	\$0
ESL REEP	\$1,322,048	\$817,583	\$645,682
GED at the Jail	\$88,989	\$85,000	\$95,000
Guston Cohort Program	(\$30)	\$0	\$0
I-Net Equipment	\$56,317	\$147,000	\$125,000
Project Lead the Way (Elementary)	\$2,250	\$23,000	\$0
Summer Outdoor Lab	\$53,205	\$65,042	\$54,702
Taking Charge Project	\$10,632	\$0	\$0
Travelling Trolley	\$6,326	\$0	\$0
Vanguard Services	\$1,187	\$0	\$0
Washington Forrest Foundation	\$4,466	\$30,000	\$19,000
TOTAL DISCRETIONARY GRANTS	\$1,763,847	\$1,470,799	\$939,384

SYSTEM-WIDE SUPPORT (FY 2019 ACTUALS)

POSITION	ESL REEP	GED AT THE JAIL	TOTAL POSITIONS
Clerical	4.65		4.65
Coordinator	1.75	1.00	2.75
Specialist	1.30		1.30
Supervisor	1.00		1.00
TOTAL	8.70	1.00	9.70



Grants and Restricted Programs Fund

COMBINED FUNDS

Combined funds represent grants funded with a combination of federal, state and local/county funds.

Combined Discretionary Grants

The Parent/Teen Infant Program is funded through a combination of federal, state and local funds to support the Arlington Alternatives for Parenting Teens and Infant Care Center.

Combined Adult Education Grants

The Adult Personal and Professional Development Program is funded through a combination of state and local funds to provide Arlington residents age 18 and above a broad array of educational opportunities. Arlington Public Schools provides courses and instruction on vocational, technical and occupational subjects. Courses are offered to individuals on a tuition basis and to companies and agencies for their employees under contractual agreements.

FINANCIAL SUMMARY

	FY 2018	FY 2019	FY 2020
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Discretionary Grants			
Parent/Teen Infant	\$292,879	\$329,210	\$288,125
Total Discretionary Grants	\$292,879	\$329,210	\$288,125
Adult Education Grants			
Adult Personal and Prof. Dev Prog	\$750,903	\$470,000	\$649,153
The Caring Equation	\$6,174	\$0	\$0
Total Adult Education Grants	\$757,077	\$470,000	\$649,153
TOTAL COMBINED GRANTS	\$1,049,956	\$799,210	\$937,278

POSITION SUMMARY BY SCHOOL (FY 2019 ACTUALS)

	PARENT/TEENS INFANT CARE		TOTAL POSITIONS
LOCATION	INSTRUCTIONAL ASSISTANTS	TEACHER	
OTHER SCHOOLS/PROGRAMS			
Career Center	1.00	1.00	2.00
Other Schools/Programs Total	1.00	1.00	2.00
TOTAL	1.00	1.00	2.00

SYSTEM-WIDE SUPPORT (FY 2019 ACTUALS)

POSITION	ADULT PERSONAL AND PROFESSIONAL PROGRAM	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	0.44	0.44
Total	2.44	2.44





Fee Schedules

Acronym Index

Glossary

SUPPLEMENTAL



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 2019-2020 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. Fees for FY 2020 will be listed in the Adopted Budget.

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. Aquatic fees for FY 2020 will be listed in the Adopted Budget.

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. Fees for FY 2020 will be listed in the Adopted Budget.

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.

Montessori fees for FY 2020 will be listed in the Adopted Budget.

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 2020 outlined below were approved by the School Board.

	FY 2020 FEES	
	FULL COST*	REDUCED COST*
ELEMENTARY ENRICHMENT		
Global Village Summit	\$630	\$102
Math Academy	\$315	\$56
Fun with Coding STEM	\$315	\$56
Summer Laureate	\$315	\$56
SECONDARY ENRICHMENT		
Middle School Enrichment	\$380	\$77
New Work for Credit	\$300	\$87
OUTDOOR LAB	\$684	\$113
W-L INTRO TO ADVANCED COURSES	\$175	\$56
WAKEFIELD AP SUMMER BRIDGE PROGRAM	\$175	\$56
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.

PROPOSED 2019–2020 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

Abingdon, Campbell, Carlin Springs, Claremont

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	\$41.00	\$31.00
\$16,001 - \$20,000	\$20.00	\$15.00	\$82.00	\$62.00
\$20,001 - \$26,000	\$30.00	\$23.00	\$122.00	\$92.00
\$26,001 - \$32,000	\$40.00	\$30.00	\$163.00	\$122.00
\$32,001 - \$38,000	\$49.00	\$37.00	\$204.00	\$153.00
\$38,001 - \$46,000	\$59.00	\$44.00	\$245.00	\$184.00
\$46,001 - \$55,000	\$79.00	\$59.00	\$326.00	\$245.00
\$55,001 - \$65,000	\$94.00	\$71.00	\$387.00	\$290.00
\$65,001 - \$88,240	\$99.00	\$99.00	\$408.00	\$408.00
\$88,241 and Above	\$102.00	\$102.00	\$420.00	\$420.00

Fee Schedules



PROPOSED 2019–2020 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

Arlington Traditional School, Barrett, Long Branch, Randolph

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	\$8.00	\$6.00	\$18.00	\$14.00
\$12,001 - \$16,000	\$15.00	\$11.00	\$36.00	\$27.00
\$16,001 - \$20,000	\$30.00	\$23.00	\$71.00	\$53.00
\$20,001 - \$26,000	\$45.00	\$34.00	\$107.00	\$80.00
\$26,001 - \$32,000	\$60.00	\$45.00	\$143.00	\$107.00
\$32,001 - \$38,000	\$75.00	\$56.00	\$179.00	\$134.00
\$38,001 - \$46,000	\$90.00	\$68.00	\$214.00	\$161.00
\$46,001 - \$55,000	\$120.00	\$90.00	\$286.00	\$215.00
\$55,001 - \$65,000	\$143.00	\$107.00	\$340.00	\$255.00
\$65,001 - \$88,240	\$150.00	\$150.00	\$357.00	\$357.00
\$88,241 and Above	\$155.00	\$155.00	\$368.00	\$368.00



Fee Schedules

PROPOSED 2019–2020 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

Arlington Science Focus, Ashlawn, Barcroft, Discovery, Drew, Fleet, Glebe, Hoffman-Boston, Jamestown, Key, McKinley, Montessori Public School of Arlington, Nottingham, Oakridge, Taylor, Tuckahoe

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	\$8.00	\$6.00
\$8,001 - \$12,000	\$10.00	\$8.00	\$15.00	\$11.00
\$12,001 - \$16,000	\$20.00	\$15.00	\$30.00	\$23.00
\$16,001 - \$20,000	\$41.00	\$31.00	\$61.00	\$46.00
\$20,001 - \$26,000	\$61.00	\$46.00	\$91.00	\$68.00
\$26,001 - \$32,000	\$82.00	\$62.00	\$122.00	\$92.00
\$32,001 - \$38,000	\$102.00	\$77.00	\$152.00	\$114.00
\$38,001 - \$46,000	\$123.00	\$92.00	\$182.00	\$137.00
\$46,001 - \$55,000	\$164.00	\$123.00	\$243.00	\$182.00
\$55,001 - \$65,000	\$195.00	\$146.00	\$289.00	\$217.00
\$65,001 - \$88,240	\$205.00	\$205.00	\$304.00	\$304.00
\$88,241 and Above	\$211.00	\$211.00	\$313.00	\$313.00

Fee Schedules



PROPOSED 2019–2020 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	\$20.00	\$15.00
\$12,001 - \$16,000	\$40.00	\$30.00
\$16,001 - \$20,000	\$80.00	\$60.00
\$20,001 - \$26,000	\$120.00	\$90.00
\$26,001 - \$32,000	\$160.00	\$120.00
\$32,001 - \$38,000	\$200.00	\$150.00
\$38,001 - \$46,000	\$240.00	\$180.00
\$46,001 - \$55,000	\$320.00	\$240.00
\$55,001 - \$65,000	\$380.00	\$285.00
\$65,001 - \$88,240	\$400.00	\$400.00
\$88,241 and Above	\$412.00	\$412.00



SUPPLEMENTAL

Fee Schedules

PROPOSED 2019–2020 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	\$8.00	\$6.00
\$8,001 - \$12,000	\$10.00	\$8.00	\$15.00	\$11.00
\$12,001 - \$16,000	\$20.00	\$15.00	\$30.00	\$23.00
\$16,001 - \$20,000	\$41.00	\$31.00	\$61.00	\$46.00
\$20,001 - \$26,000	\$61.00	\$46.00	\$91.00	\$68.00
\$26,001 - \$32,000	\$82.00	\$62.00	\$122.00	\$92.00
\$32,001 - \$38,000	\$102.00	\$77.00	\$152.00	\$114.00
\$38,001 - \$46,000	\$123.00	\$92.00	\$182.00	\$137.00
\$46,001 - \$55,000	\$164.00	\$123.00	\$243.00	\$182.00
\$55,001 - \$65,000	\$195.00	\$146.00	\$289.00	\$217.00
\$65,001 - \$88,240	\$205.00	\$205.00	\$304.00	\$304.00
\$88,241 and Above	\$211.00	\$211.00	\$313.00	\$313.00

Fee Schedules



PROPOSED 2019–2020 SCHOOL YEAR—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	\$112.00	\$112.00	\$163.00	\$163.00

*The number of days per session is pending and will be updated for the Adopted Budget.



SUPPLEMENTAL

Fee Schedules

PROPOSED 2019–2020 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

APS EMPLOYEE ONLY OPTIONS

ANNUAL INCOME BRACKET	ONE DAY A WEEK (MONTHLY FEE)		FLES ER (1 ANNUAL PAYMENT)	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$3.00	\$2.00	\$6.00	\$5.00
\$8,001 - \$12,000	\$5.00	\$4.00	\$12.00	\$9.00
\$12,001 - \$16,000	\$11.00	\$8.00	\$25.00	\$19.00
\$16,001 - \$20,000	\$24.00	\$18.00	\$48.00	\$36.00
\$20,001 - \$26,000	\$35.00	\$26.00	\$73.00	\$55.00
\$26,001 - \$32,000	\$46.00	\$35.00	\$97.00	\$73.00
\$32,001 - \$38,000	\$59.00	\$44.00	\$121.00	\$90.00
\$38,001 - \$46,000	\$69.00	\$52.00	\$145.00	\$109.00
\$46,001 - \$55,000	\$93.00	\$70.00	\$193.00	\$144.00
\$55,001 - \$65,000	\$110.00	\$83.00	\$229.00	\$171.00
\$65,001 - \$88,240	\$115.00	\$115.00	\$241.00	\$241.00
\$88,241 and Above	\$119.00	\$119.00	\$249.00	\$249.00

Fee Schedules



PROPOSED SUMMER 2019—EXTENDED DAY FEES

2019 SUMMER SITE:	MATH ACADEMY, STEM (CODING), AND SUMMER LAUREATE (AT MCKINLEY)			ALL SUMMER SCHOOL SITES		
	2 WEEKS			4 WEEKS		
INCOME BRACKET	SUMMER SCHOOL: 8:30 AM-12:30 PM			SUMMER SCHOOL: 8:30 AM-12:30 PM		
	BEFORE 7-8:30 AM	AFTER 12:30-6 PM	BOTH	BEFORE 7-8:30 AM	AFTER 12:30-6 PM	BOTH
Less than \$8,000	\$2.00	\$6.00	\$8.00	\$3.00	\$11.00	\$14.00
\$8,001 - \$12,000	\$3.00	\$11.00	\$14.00	\$6.00	\$22.00	\$28.00
\$12,001 - \$16,000	\$6.00	\$22.00	\$28.00	\$12.00	\$44.00	\$56.00
\$16,001 - \$20,000	\$12.00	\$44.00	\$56.00	\$24.00	\$89.00	\$113.00
\$20,001 - \$26,000	\$18.00	\$67.00	\$85.00	\$36.00	\$133.00	\$169.00
\$26,001 - \$32,000	\$24.00	\$89.00	\$113.00	\$49.00	\$178.00	\$227.00
\$32,001 - \$38,000	\$30.00	\$111.00	\$141.00	\$61.00	\$222.00	\$283.00
\$38,001 - \$46,000	\$36.00	\$133.00	\$169.00	\$73.00	\$267.00	\$340.00
\$46,001 - \$55,000	\$49.00	\$178.00	\$227.00	\$97.00	\$356.00	\$453.00
\$55,001 - \$65,000	\$58.00	\$211.00	\$269.00	\$115.00	\$423.00	\$538.00
\$65,001 - \$88,240	\$61.00	\$222.00	\$283.00	\$122.00	\$445.00	\$567.00
\$88,241 and Above	\$63.00	\$229.00	\$292.00	\$125.00	\$458.00	\$583.00



Acronym Index

ACG	Arlington County Government
ACI	Advisory Council on Instruction
ACT	American College Test
ACTC	Advisory Committee on Transportation Choices
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AMAO	Annual Measurable Achievement Objective
AOEA	Arlington Outdoor Education Association
AP	Advanced Placement
APQC	American Productivity and Quality Council
APS	Arlington Public Schools
ASBO	Association of School Business Officials International
ASF	Arlington Science Focus School
ATS	Arlington Traditional School
ATSS	Arlington Tiered System of Support
AYP	Adequate Yearly Progress
CAP	Career Advancement Program
CIP	Capital Improvement Plan
CPI	Consumer Price Index
CSS	Community Satisfaction Survey
CTAE	Career, Technical and Adult Education
DOE	Department of Education
DRP	Degrees of Reading Power
DSSSE	Department of Student Services and Special Education
ELL	English Language Learner
ERP	Enterprise Resource Planning
ESL	English as a Second Language
ESOL/HILT	English for Speakers of Other Languages/High Intensity Language Training
F&MS	Department of Finance and Management Services
F&O	Department of Facilities and Operations
FACS	Family and Consumer Sciences (formerly known as “Work and Family Studies”)
FAMIS	Financial Accounting Management Information System
FAPE	Free and Appropriate Public Education



Acronym Index

FLE	Family Life Education
FLES	Foreign Language Elementary School
FMLA	Family Medical Leave Act
FOIA	Freedom of Information Act
FTE	Full-time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GT	Gifted and Talented
HILT/HILTEX	High Intensity Language Training/HILT Extension
IAT	Intervention Assistance Team
IB	International Baccalaureate Program
IDEA	Individuals with Disabilities Education Improvement Act
IEP	Individualized Education Plan
ITC	Instructional Technology Coordinator
ITS	Information Technology Services
JCTC	Joint Committee on Transportation Choices
JFAC	Joint Facilities Advisory Committee
K-PALS	Kindergarten Phonemic Awareness Literacy Screening
LAN	Local Area Network
LCI	Local Composite Index
LEP	Limited English Proficient
LRE	Least Restrictive Environment
LSRC	Language Services Registration Center
MC/MM	Minor Construction/Major Maintenance
MIRT	Math Instructional Resource Teacher
NCLB	“No Child Left Behind” Act
NSBA	National School Boards Association



Acronym Index

PALS	Phonemic Awareness Literacy Screening
PDP	Professional Development Plan
PE	Physical Education
PESA	Parent Expectations Support Achievement
PIE	Partners in Education
PIP	Policy Implementation Procedure
PM	Project Manager
PO	Purchase Order
POS	Program of Studies
PRC	Parent Resource Center
PTA	Parent Teacher Association

REEP	Arlington Education and Employment Program
RFP	Request for Proposal
RTG	Resource Teacher for the Gifted

SCR	Department of School and Community Relations
SACS	Southern Association of Colleges and Schools
SBP	School Board Policies
SES	Supplemental Educational Services
SLD	Specific Learning Disability
SOA	Standards of Accreditation
SOL	Standards of Learning
SOQ	Standards of Quality
SRO	School Resource Officer
SWD	Students with Disabilities

TAP	Test of Achievement and Proficiency
TCI	Teachers' Council on Instruction
TSA	Tax Sheltered Annuity
TJHSST	Thomas Jefferson High School for Science and Technology
TPP	Teenage Parenting Program
TSIP	Technology Standards for Instructional Personnel

Acronym Index



SUPPLEMENTAL

UBD	Understanding by Design
USDA	United States Department of Agriculture
VGLA	Virginia Grade Level Alternative
VPI	Virginia Preschool Initiative
VPSA	Virginia Public School Authority
VRS	Virginia Retirement System
WAN	Wide Area Network
WABE	Washington Area Boards of Education
YES	Youth Experiencing Success



Glossary

A

Adopted Budget — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Academic Performance Report — A compilation of countywide and individual school data about student performance on standardized tests; produced annually.

Academic Plan (4 — 6 year) — Every student in grades 6-12 will have an academic plan that reflects his or her talents, skills, abilities and challenges.

Accounting — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Accrual Basis of Accounting — Revenues are recognized when earned and expenses are recognized when incurred.

Adequate Yearly Progress (AYP) — As required by the No Child Left Behind Act of 2001, 95% of all students in all groups must be tested and all reporting groups (all students, white, black, Hispanic, free/reduced lunch, students with disabilities, and limited English proficient) must score at AYP targets for math and reading and meet targets for graduation and attendance as determined by the Virginia Department of Education.

Advanced Placement (AP) Program — An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advanced Courses — Set of courses which include Advanced Placement, International Baccalaureate, intensified, and gifted level courses in high school, and algebra, geometry, and intensified math in middle school.

Advanced Placement Test (AP Test) — An AP course prepares a student to take the AP test in that subject at the end of the year. Depending on the grade attained, the student may get college credit or placement in higher level classes.

Advisory Committee 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.