

FISCAL YEAR
2021



ARLINGTON
PUBLIC SCHOOLS
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INTERIM SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL BOARD BUDGET WORK SESSION

MARCH 17, 2020



Agenda

Overview of Office of English Learners' Budget Needs

- **Department of Justice Settlement Agreement – Budget Impacts**

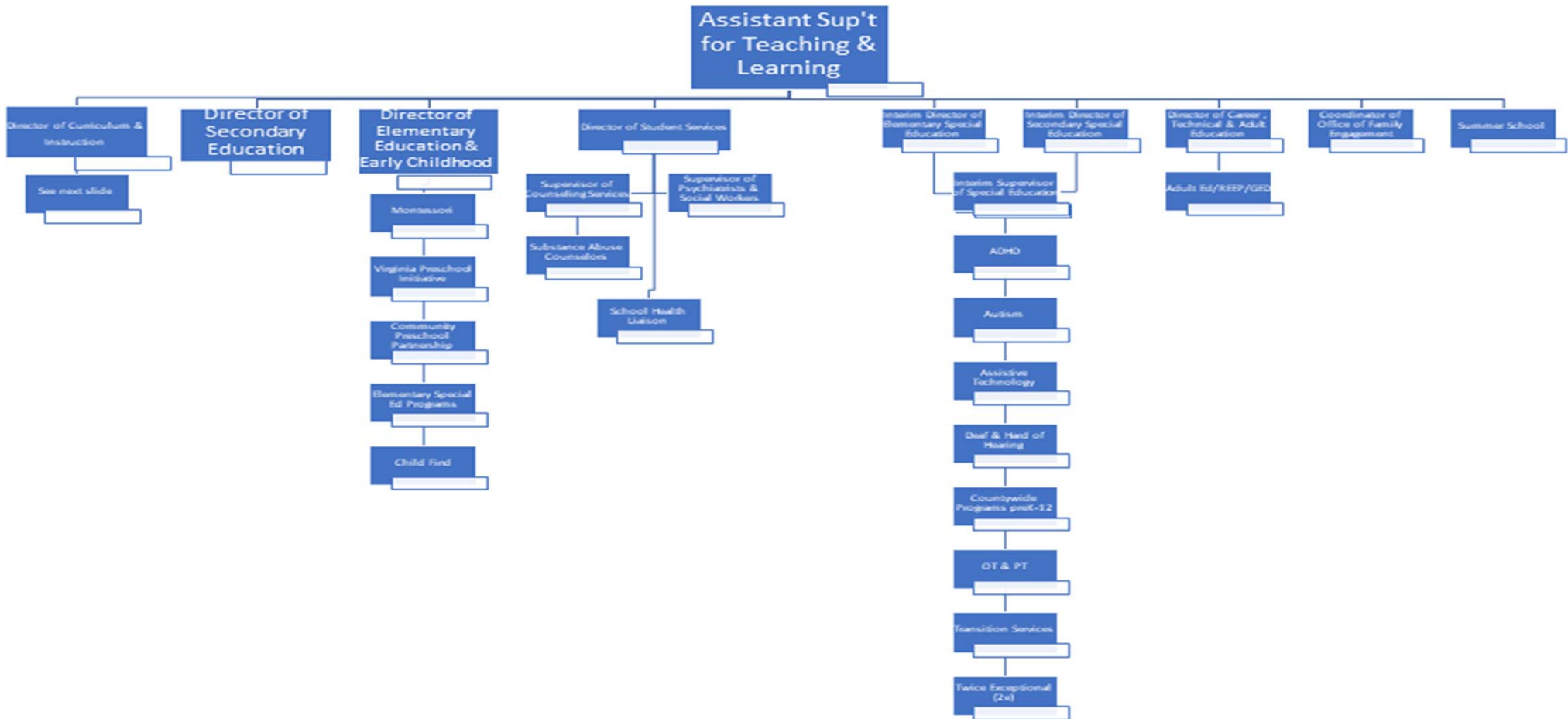
Overview of Office of Special Education's Budget Needs

- **Program Evaluation**
- **Impact of increased student needs on spending**

Overview of the Department of Teaching and Learning

- **New Budget Requests**
- **Reductions/Efficiencies**

Department of Teaching and Learning Organizational Chart



Curriculum & Instruction



- **Supervisor, Arts Ed (Specialists, admin assistant)**
- **Supervisor, Assessment**
- **Interim Supervisor, Arlington Tiered System of Supports**
- **Supervisor, English Language Arts & Reading**
- **Supervisor, English Learners**
- **Supervisor, Gifted Services**
- **Supervisor, Health & PE**
- **Supervisor, Mathematics**
- **Supervisor, Equity & Excellence**
- **Supervisor, Personalized Learning**
- **Supervisor, Professional Learning**
- **Supervisor, Science**
- **Supervisor, Social Studies**
- **Coordinator, Federal Programs**
- **Supervisor, World Languages**



Office of English Learners Overview



Overview of English Learners (EL) Program

Provide EL services to nearly 5000 English learners and monitor over 2000 recently English proficient students by:

- **Creating, revising, assessing, enhancing and implementing instructional programs for English learners at all elementary, middle, comprehensive and alternative high schools.**
- **Using data to make informed decisions on instructional programs.**
- **Providing specific professional learning opportunities to support schools and benefit English learners.**
- **Monitoring instructional programs via classroom visits, walkthroughs, data collection and data analysis.**
- **Remaining current in research findings to maintain a high level of expectation and success for English learners.**
- **Building positive working relationships with offices and departments in APS to collaborate and meet the needs of English learners and their families.**
- **Increasing family and community engagement in English learners' education through ongoing family outreach, interpretation and provision of relevant parent workshop sessions by Bilingual Family Liaisons**
- **Facilitating the educational growth of English learners identified with a disability by providing direct service, co-teaching, coaching teachers, and monitoring progress through work of our EL Resource Teachers.**
- **Teaching English learners to cope and manage feelings brought about by trauma, loss, acculturation, assimilation and family reunification through EL Counselor support.**



EL Program Evaluation Recommendations

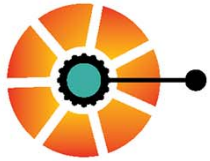
- **Recommendation 1**: Articulate and communicate an ambitious vision and a shared mission for English Learners
- **Recommendation 2**: Offer a coherent portfolio of professional learning opportunities for all educators to strengthen classroom teaching and learning for English learners.
- **Recommendation 3**: Ensure that positive school climate and caring relationships continue to grow at the elementary level and that they be consistently instituted at the secondary level.
- **Recommendation 4**: Define, operationalize, and communicate to educators, parents, and the community at large the purpose, design, approach, and practices of all instructional programs for English Learners.



DOJ Settlement Agreement Mandates

APS and the U.S. Department of Justice signed a settlement agreement in June, 2019. The agreement lasts for three years (beginning 19-20 through 21-22) and includes the following sections:

- **Identification and Placement of ELs**
- **Communications**
- **Provisions of EL Services and Access to the Core Curriculum**
- **Staffing and Professional Development**
- **Curriculum and Resource Allocation**
- **EL Access to Special Services**
- **Program Monitoring and Evaluation**
- **Reporting**
- **Enforcement**

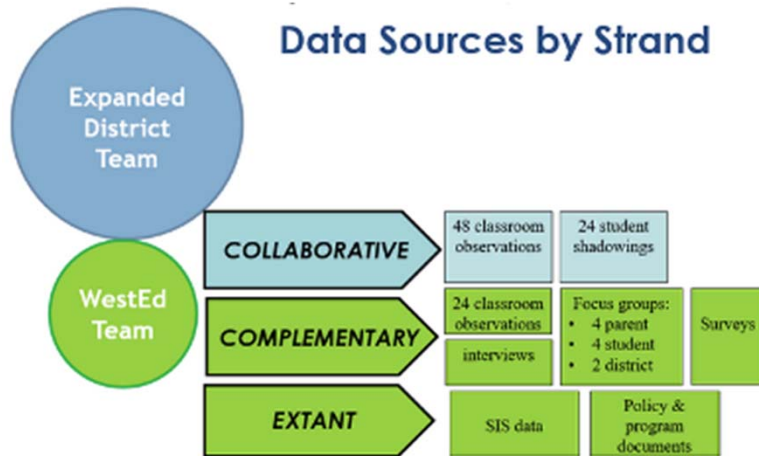


EL Action Plan

The EL Action Plan brings together the four recommendations from the EL Program Evaluation and overlays the required work of the DOJ Settlement Agreement.



Data Sources by Strand



Settlement Agreement
Between
the United States
and
Arlington Public Schools



EL - DOJ specific requirements

DOJ Settlement Agreement - Staffing and providing EL services

Paragraph 10:

“The District will provide all ELs, including ELs with disabilities, at least a daily period or instructional block of ESL taught by an ESL-Certified Teacher.”

Paragraph 11:

“At the secondary level, the District will provide additional instructional blocks of ESL to newcomers and other ELs with WIDA ELP levels 1 and 2; at the elementary level, the District will provide additional ESL to newcomers and other ELs with WIDA ELP levels 1 and 2.”



EL - Important Statistics/Metrics/Data

DOJ Settlement Agreement - Communication with parents and translations

Paragraph 6A:

"Notices or documents containing essential information that are distributed at the District or school level will be translated into the District's Major Languages (Determined by DOJ to be Spanish, Amharic, Arabic and Mongolian) and distributed to parents speaking those languages."

Paragraph 6C:

"Beginning with the 2019-2020 school year, at or before an IEP or Section 504 meeting, the District will inform LEP parents/guardians who speak Amharic, Arabic, or Mongolian of their ability to receive a translated copy of the completed IEP or 504 Plan. The District will add Spanish in 2020-21".

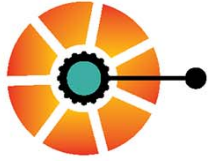


EL - Important Statistics/Metrics/Data

DOJ Settlement Agreement - Training

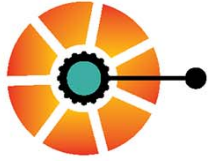
Paragraph 16:

“Secondary content teachers teaching Sheltered Content classes will also (a) have an ESL certification, (b) have been trained to use effective techniques to shelter content and promote ELs’ English language development, as set forth in Paragraph 17 below, or (c) are “on track” to complete the training required by Paragraph 17 within three years.”



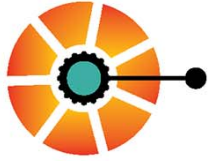
Baseline Increases English Learners

Budget Item	Amount	FTE
Translation of essential documents in accordance to the DOJ Settlement	\$500,000	
Total Baseline Increases	\$500,000	0.00



New Funding Requests English Learners

Tier	Budget Item	Amount	FTE
Tier 1	Staffing to Meet Requirement in DOJ Settlement Agreement – School Allocation	\$3,390,000	35.40
	Total Tier 1	\$3,390,000	35.40
	Total New Budget Requests	\$3,390,000	35.40



Efficiencies and Reductions English Learners

Budget Item	Amount	FTE
Reduce English Learners Assistants to Offset Increase in English Learners Teachers	(\$1,270,000)	(23.50)
Use Current EL Teachers for Dually Identified Students as Instructors for Half Day	(\$1,230,000)	
Provide incentives to special education teachers in self-contained settings to become dual endorsed in EL	(\$920,000)	
Total Efficiencies and Reductions	(\$3,420,000)	(23.50)



Office of Special Education Overview



Overview of Office of Special Education

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 Restrictive Environment (LRE)** to the maximum extent possible for students from PreK to age 22. OSE is charged with providing support for students with disabilities, through evaluation, identification, placement, instruction, and transition services.

Core Services Include:

- Assistive Technology
- Audiological and Hearing Services
- Child Find
- Extended Services Year (ESY)
- Functional Vision Services
- Related services
- Transition
- Disability Specific Support
- Instructional Support
- Compliance Support
- Parent Support



Special Education Program Evaluation Recommendations

Transforming *“A System of Schools to a School System”*

Building on the existing initiatives to **increase consistency** across schools through a system of support and communication from the Office of Special Education to schools to **streamline processes and build capacity to impact student success and well being.**

The recent program evaluation included 54 overall recommendations that fell into 5 categories.

1. Arlington Tiered System of Support (ATSS)
2. Referral and Eligibility
3. Special Education
4. Section 504
5. Organization and Operations



Program Evaluation Recommendations, continued

By implementing these recommendations with fidelity, APS will accomplish the following goals:

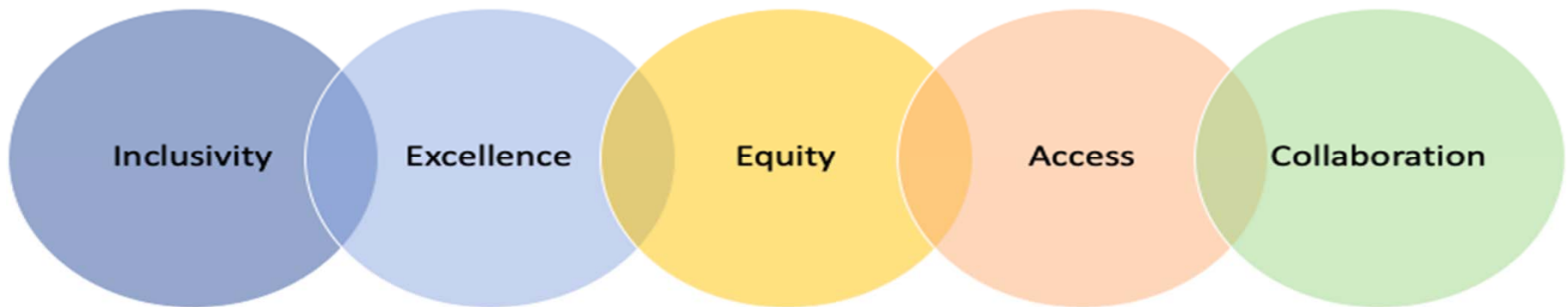
- Set an overall district-wide vision for providing high quality services to students with disabilities and those requiring intervention
- Create a culture that promotes the successful inclusion and integration of students with disabilities and other underserved, at-risk and economically disadvantaged students
- Enhance parent and community engagement by creating warm, respectful and welcoming environments and be flexible in accommodating the spectrum of family needs
- Strengthen links between school and home to help culturally and linguistically diverse parents help their children learn and gain equal access to all APS educational programs and services



Special Education Action Plan

APS is working with the Public Consultant Group (PCG) to finalize the 5 year action plan to implement the program evaluation recommendations. The draft plan will be available for review in late March. The final plan should be available on APS' website by the end of April.

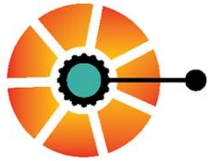
The action plan will include specific targets for each year and performance metrics. The overarching goals in the plan aligns with the APS strategic plan in the areas of:



Special Education: Setting the Stage

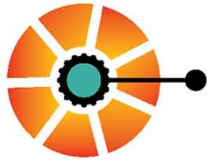


- ❖ **Increased needs for significant behavioral and nursing support for students.**
- ❖ **Meeting the needs of students in private day placements (transportation, CSA compliance).**
- ❖ **Staffing to increase inclusive opportunities for students.**
- ❖ **Recruiting and retaining high quality instructional assistants.**
- ❖ **Professional learning needs of staff.**
- ❖ **Restructuring of the Office of Special Education.**
- ❖ **Consistency in practices/procedures across the system.**



Baseline Increases Special Education

Budget Item	Amount	FTE
Special Education Director	\$152,846	1.00
Total Special Education Baseline Increases	\$152,846	1.00



New Funding Requests Special Education

Tier	Budget Item	Amount	FTE
Tier 1	One to One Special Education Instructional Assistants – School Based positions	\$1,676,000	30.00
Tier 1	American Sign Language (ASL) Interpreter	\$765,000	9.00
Tier 1	Student Support Coordinators	\$515,176	4.00
Tier 1	Cued Language Transliterater (CLT)	\$340,000	4.00
	Total Tier 1	\$3,296,176	47.00
Tier 2	Student Support Coordinators	\$515,176	4.00
Tier 2	Speech Therapists	\$510,000	5.00
Tier 2	Assistive Technology Specialist	\$408,000	4.00
Tier 2	Supervisor of Related Services	\$145,000	1.00
Tier 2	Children’s Services Act Specialist	\$102,000	1.00
Tier 2	Integration Station Administrator	\$102,000	1.00
	Total Tier 2	\$1,782,176	16.00
Tier 3	Change in Planning Factor for PreK Special Education Classes (Assistants) – School Allocation	\$860,000	16.00
Tier 3	Student Support Coordinators	\$515,176	4.00
Tier 3	Compliance Coordinator	\$94,000	1.00
	Total Tier 3	\$1,469,176	21.00
	Total Special Education New Budget Requests	\$6,547,528	84.00



Restructuring of The Office of Special Education Staffing Requests

New Position	Rationale	Benefit
Assistive Technology Specialist (3) Assistive Technology Specialist (1)	Currently occupying SLP and OT positions Compliance demands	Increases Related Services Positions for Direct Services to Students
Compliance Specialist (1)	Currently occupying a coordinator position	Increases Student Support Coordinator Position for School Based Support
Medicaid Coordinator (1)	Currently occupying a coordinator position	Increases Student Support Coordinator Position for School Based Support
Integration Station Administrator (1)	Currently occupying a coordinator position	Increases Student Support Coordinator Position for School Based Support



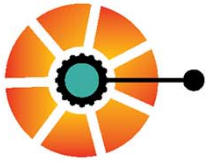
Rationale for Tiered Requests to Expand Services

Position	Rationale	Benefit	Outcome
Student Support Coordinators	Increased consistency across all school with the Student Support Process	Job-embedded professional learning, streamlined support processes for staff and families	Increased implementation of specially designed instruction and consistency Student Support Process
Speech Therapists	Decrease the need for contracted service providers.	Students have access to instruction by consistent providers.	Student participate in inclusive activities with strong implementation of Augmentative and Alternative Communication.
American Sign Language Interpreters	Decrease the need for contracted service providers.	Students have access to instruction by consistent providers.	Students receive consistent services from providers who participate in APS targeted professional learning activities.
Cued Language Transliterators	Decrease the need for contracted service providers.	Students have access to instruction by consistent providers.	Students receive consistent services from providers who participate in APS targeted professional learning activities.

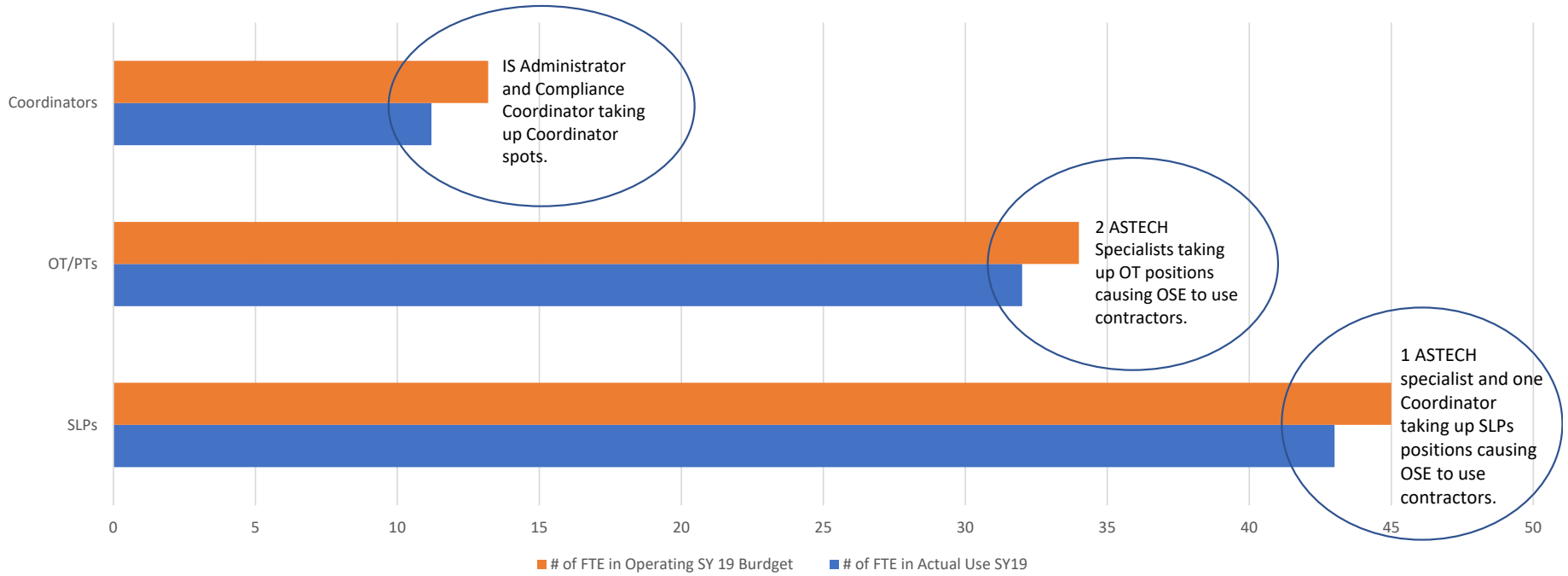


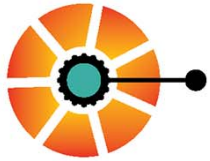
Rationale for Tiered Requests to Expand Services

Position	Rationale	Benefit	Outcome
Special Education Assistants	Increase full time assistants to support students.	Increase consistency of staff and retain trained and experienced staff.	Students increase engagement in inclusive environments.
Supervisor of Related Services	Leads the Speech Therapists, Occupational Therapists, Physical Therapists, Itinerant Vision and Hearing Teachers, Audiologists	Related service providers receive the support of a supervisor.	Students receive consistent services from providers who participate in APS targeted professional learning activities.
CSA/ Transportation/Nursing Coordinator	Manages the transportation needs of students placed in private day schools, nursing needs, and follows procedures related to the Children's Services Act (CSA).	Ensure compliance with IEP services and CSA policies and procedures.	Students receive appropriate and timely services.

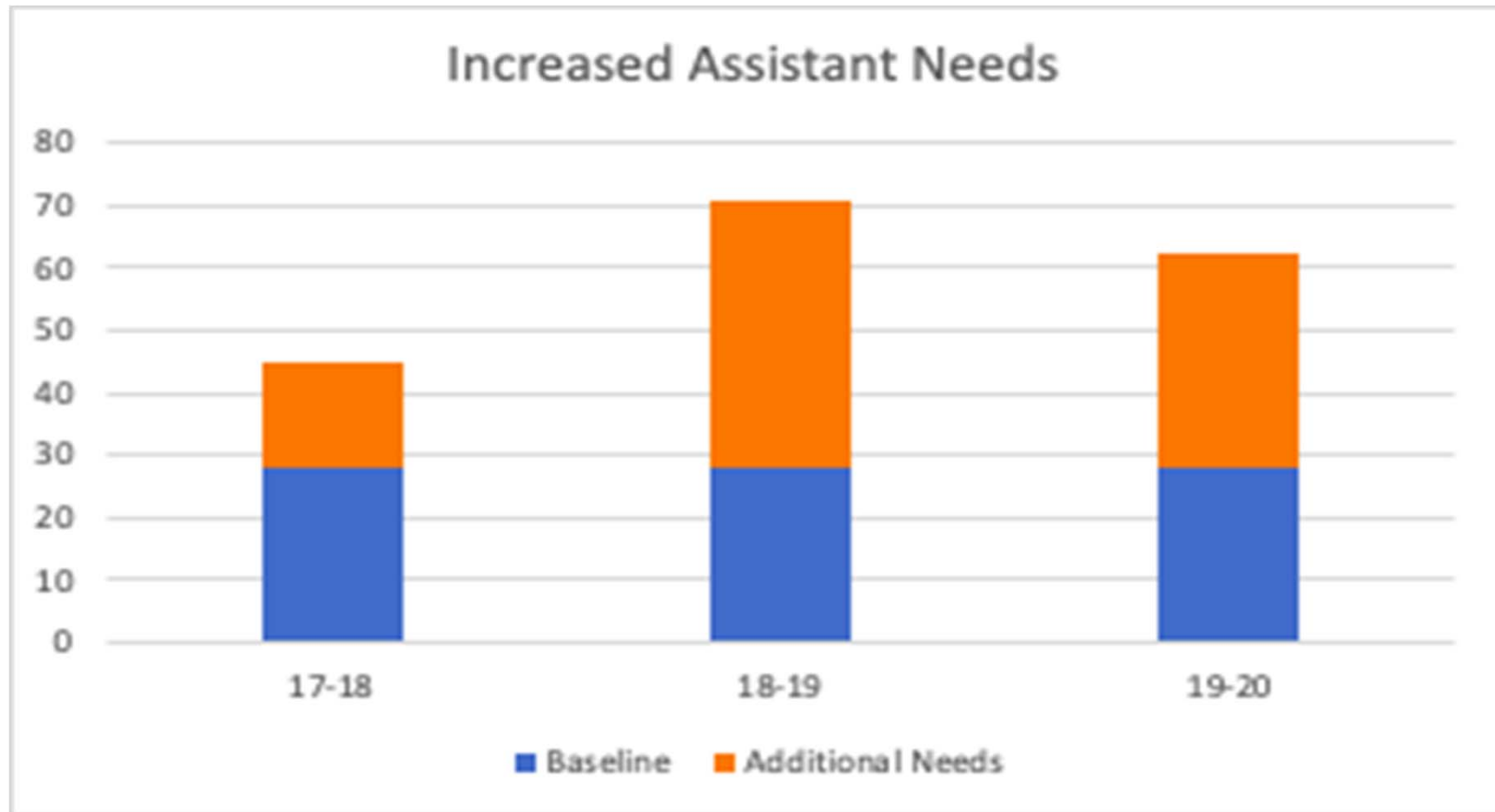


Maximizing Staffing Allocations





Assistant Needs Over Time





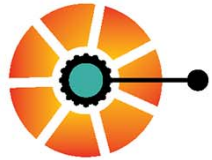
Department of Teaching and Learning (DTL) Overview



Overview of DTL

The Department of Teaching and Learning provides leadership in curriculum and instruction as well as student services, working to ensure that every student in APS is safe, healthy, challenged, supported, and engaged.

- Implementing recommended teaching methods, PreK-12, with an emphasis on creative thinking, collaboration, critical thinking, communication, and citizenship (civic and community responsibility).
- Implementing new resources and materials (PreK-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.



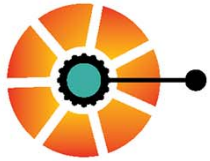
Overview of DTL, continued

- **Monitoring and coordinating the implementation of Every Student Succeeds Act (ESSA) legislation, funding, and requirements.**
- **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.**
- **Developing and implementing curriculum using best practices for all students including English learners, students with disabilities, and gifted learners.**
- **Supporting professional learning to assist staff in acquiring the knowledge, skills, and behaviors to work effectively with our culturally and linguistically diverse student body.**
- **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.**



DTL - Overview, continued

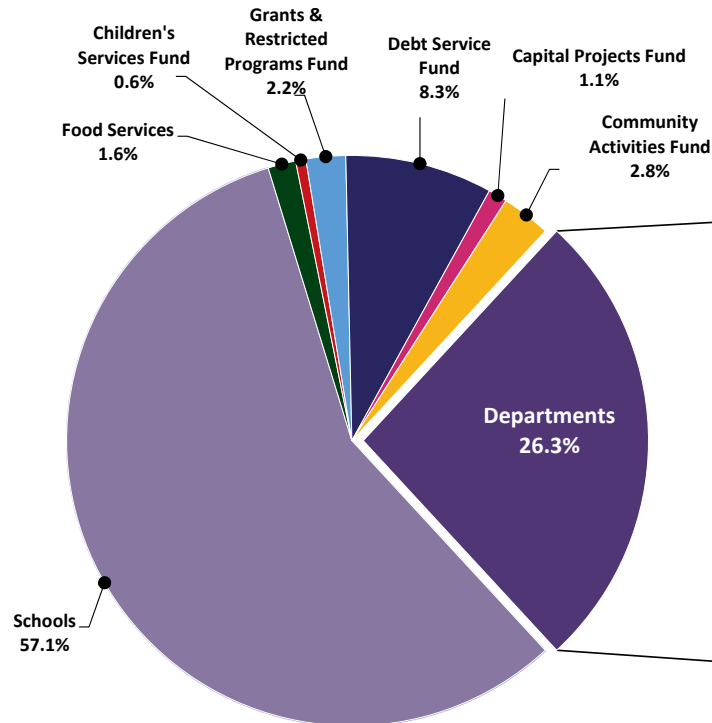
- Monitoring and coordinating the implementation of Every Student Succeeds Act (ESSA) legislation, funding, and requirements.
- Analyzing changes to the Standards of Quality, Standards of Accreditation, and the Standards of Learning and the results of the Standards of Learning assessments, modifying programs as appropriate.
- Developing and implementing curriculum using best practices for all students including English learners, students with disabilities, and gifted learners.
- Supporting professional learning to assist staff in acquiring the knowledge, skills, and behaviors to work effectively with our culturally and linguistically diverse student body.
- 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.



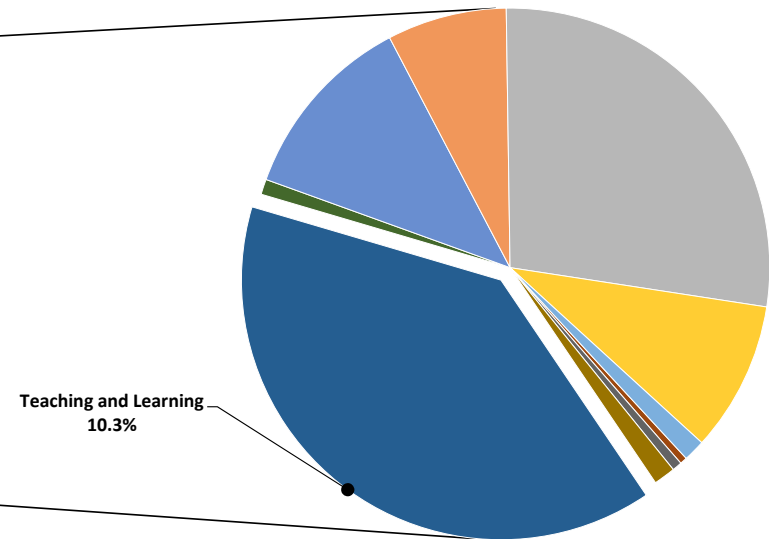
Total Budget – Teaching and Learning

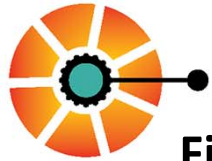
**Total Proposed Budget:
\$725.8 million**

**Total Proposed Departments Budget:
\$190.7 million**



Teaching and Learning: \$74.4 million





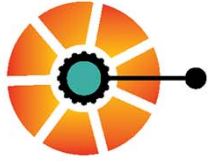
Total Budget – Teaching and Learning

Financial Summary

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Assessments	\$1,447,844	\$1,548,249	\$1,564,320
Career, Tech and Adult Education	\$1,159,071	\$1,455,367	\$1,267,031
Curriculum/Instruction	\$13,049,371	\$14,458,754	\$18,048,102
English Learners	\$3,509,010	\$4,485,850	\$5,145,272
Equity and Excellence	\$823,246	\$842,744	\$849,000
Gifted Services	\$1,531,298	\$1,523,562	\$1,607,521
Library Services	\$813,741	\$1,322,455	\$880,804
Outdoor Lab	\$642,313	\$689,501	\$669,351
Special Education	\$16,095,671	\$17,914,719	\$24,334,158
Special Education and Student Services	\$1,217,988	\$1,496,427	\$1,554,755
Student Services	\$10,343,216	\$12,428,353	\$13,381,923
Summer School	\$4,092,363	\$3,041,881	\$3,084,062
Welcome Center	\$1,124,467	\$1,358,214	\$2,032,527
Total	\$55,849,598	\$62,566,077	\$74,418,825

Position Summary

	FY 2020 Adopted	FY 2021 Proposed
Assistant Superintendent	1.00	1.00
Director	6.00	7.00
Supervisor	18.00	19.00
Coordinator	23.30	34.30
Assistant Director	1.00	1.00
Professional Staff	2.00	2.00
Program Specialists	20.40	27.90
Counselor	13.70	16.20
Psychologists/Occupational Therapists	81.10	84.20
Social Workers	35.40	37.80
Teachers	123.80	132.10
Teacher Assistants	9.50	42.25
Technical/Interpreters	3.00	16.00
Registrars	3.00	3.00
Clerical/Custodian	25.50	25.50
Total	366.70	449.25



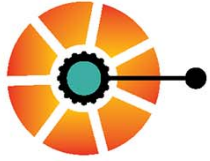
School-Based vs Non-School Based

School-Based

	FTE
Aide	40.50
Custodian-Regular	1.00
Guidance Counselor	16.00
Itinerant Teacher	80.80
Interpreter SPED	13.00
Occupational Therapist	36.60
Pre-K Coordinator	1.20
Psychologist	47.60
Resource Teacher	1.00
School Resource Assistant	1.75
Specialist	4.00
Teacher	43.80
Teacher Mentor	2.00
Social Worker	37.80
Total FTE	327.05
Total Cost with Benefits	\$36,504,109

Non-School Based

	FTE
Assistant Director	1.00
Assistant Superintendent	1.00
Clerical + Secretarial	25.50
Coordinator	33.10
Director	7.00
Educational Secretary	2.00
Interpreter	1.00
Professional Staff	2.00
Specialist	23.90
Staff General	2.20
Supervisor	19.00
Teacher	4.50
Total FTE	122.20
Total Cost with Benefits	\$16,602,566

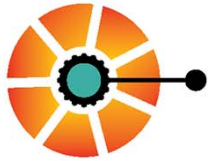


Baseline Increases

Department of Teaching and Learning

Budget Item	Amount	FTE
Instructional Materials (Dream Box, Reflex Math, ATSS Online Assessment System, ELA Materials)	\$215,000	
Substitutes-Professional Leave	\$190,000	
Staff and Aide Hourly	\$88,000	
Professional Development	\$77,500	
Thomas Jefferson Science and Technology and State Governor's School Tuition	\$55,000	
Curriculum Work	\$43,000	
Computer Software	\$42,728	
Testing Materials	\$26,540	
Repairs, Supplies and Printing	\$21,000	
Contract Services	\$17,000	
Academic Stipends	\$8,306	
Baseline Reductions	(\$50,700)	(0.25)*
Total Baseline Increases	\$733,374	(0.25)

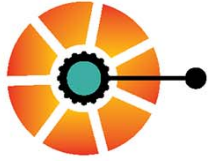
* In order to ensure the budget aligns with Human Resources, positions at the Outdoor Laboratory were realigned to meet program requirements.



Textbooks

Department of Teaching and Learning

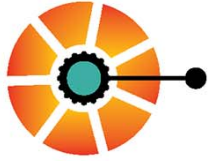
Budget Item	Amount	FTE
Mathematics Textbooks (one-time funds)	\$2,810,000	
Science Textbooks Adoption (one-time funds)	\$1,078,191	
World Language Textbooks (one-time funds)	\$154,054	
Total Textbooks	\$4,042,245	0.00



New Funding Requests

Department of Teaching and Learning

Tier	Budget Item	Amount	FTE
Tier 1	School Mint – Software for School Lotteries	\$40,000	
	Total Tier 1	\$40,000	0.00
Tier 2	Substance Abuse Counselors	\$188,000	2.00
	Total Tier 2	\$188,000	2.00
Tier 3	Gifted Services Specialist	\$98,000	1.00
Tier 3	Professional Learning Catalog and Content Library	\$97,728	
Tier 3	STEM Teacher specialist	\$51,000	0.50
Tier 3	Science Teacher Specialist	\$49,000	0.50
Tier 3	Family and Consumer Science material supply fee increase per student	\$18,200	
Tier 3	Renewal Instructional Subscriptions	\$15,000	
Tier 3	Career and Technical Education Industry Credentialings & Certifications	\$10,000	
Tier 3	Elementary Keyboarding: Typing Club Program	\$6,500	
	Total Tier 3	\$345,428	2.00
	Total New Budget Requests	\$573,428	4.00



Efficiencies and Reductions

Department of Teaching and Learning

Budget Item	Amount	FTE
Eliminate FLES but provide flexible positions to meet planning needs (1-2 per school based on enrollment)	(\$2,790,000)	(28.50)
Total Efficiencies and Reductions	(\$2,790,000)	(28.50)



Questions and Answers

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INTERIM SUPERINTENDENT' PROPOSED BUDGET

**SCHOOL BOARD
BUDGET WORK SESSION**

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