

FISCAL YEAR
2021



ARLINGTON, VIRGINIA



SUPERINTENDENT'S PROPOSED **BUDGET**



ARLINGTON
PUBLIC SCHOOLS
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ARLINGTON PUBLIC SCHOOLS
Arlington, Virginia

SUPERINTENDENT'S PROPOSED BUDGET

FISCAL YEAR
2021



School Board

Reid Goldstein

Dr. Barbara Kanninen

Monique O'Grady

Tannia Talento

Nancy Van Doren

Interim Superintendent

Cintia Johnson

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, 2019. This is the eleventh 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 2019–2020.

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



Thomas E. Wohlleber, CSRM
President

David J. Lewis
Executive Director

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Acknowledgements

The Budget and Finance 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 2021 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 this document and to Jim Long, Printing Services, for the quick turn-around on printing this document.

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Administration

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Budget Development Process

Budget Development Calendar

Budget Direction

Building the FY 2021 Budget

Personnel Resources

Budget Forecast

Cost Per Pupil



Administration

SCHOOL BOARD MEMBERS

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Chair

MONIQUE O'GRADY

Vice Chair

REID GOLDSTEIN

Member

DR. BARBARA KANNINEN

Member

NANCY VAN DOREN

Member

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Interim Superintendent

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

JEANNETTE ALLEN

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Assistant Superintendent for School and Community Relations

JOHN CHADWICK

Assistant Superintendent for Facilities and Operations

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Assistant Superintendent for Teaching and Learning

LESLIE PETERSON

Assistant Superintendent for Finance and Management Services

DAN REDDING

Assistant Superintendent for Human Resources

ARRON GREGORY

Chief Diversity, Equity, and Inclusion Officer

LISA STENGLE

Executive Director for Planning and Evaluation

JULIA BURGOS

Chief of Staff



Message from the Superintendent

February 27, 2020

Dear School Board Members:

I am pleased to submit my FY 2021 Proposed Budget. As in previous years, the deliberations for this year’s budget development required us to address significant challenges. We are very fortunate to live in a community that is so committed to providing students with an exceptional public education and to achieving exceptional results that aligns to community expectations of its schools. Our enrollment continues to rise significantly as more families choose to make Arlington their home for that reason.

This year’s budget began with a projected deficit of \$26.1 million, which is a sizeable challenge. As we worked through the fall on budget development, we were faced with several unique and expensive challenges that put significant pressure on the budget and increased the deficit. In response to the recent program evaluations for English Learners and Services for Students with Special Needs and the requirements being imposed by the English Learners Department of Justice (DOJ) Settlement Agreement, as well as a significant change in the requirements of our students with special needs, we are facing substantial unplanned costs.

In keeping with the School Board’s annual practice, the Board provided clear budget direction on the essential components they wanted included in the FY 2021 budget. In addition to producing a budget that is consistent with APS’ Mission, Vision, Core Values and Strategic Plan, the following elements were specified in its budget direction:

- ⦿ Emphasizes the School Board’s three top priorities:
 - ✦ increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap,
 - ✦ improved mental health measures and access to mental health resources, and
 - ✦ all students can identify at least one school-based adult who supports and encourages their academic and personal growth.
- ⦿ Provides a compensation increase for all employees and for School Board members
- ⦿ Include funding to support the growth of our almost 28,000-student system.
- ⦿ If possible,
 - ✦ continue the implementation of the initiatives for Arlington Tech and bus drivers and bus attendants begun in the FY 2017 and FY 2018 budgets.
 - ✦ fund new initiatives and expenditures aligned to the School Board’s 2018-2024 Strategic Plan.
 - ✦ consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications.

The FY 2021 budget totals \$725.8 million, which is an increase of 8.4% over the FY 2020 Adopted budget. The primary cost drivers of this budget are:

- ⦿ \$12.8 million for student enrollment growth. Over the past ten years, student enrollment growth has been APS’s single largest expenditure increase. Next school year, an additional 1,122 students are projected, requiring:
 - ✦ \$7.71 million to provide the teachers, other staff, materials, and spaces to educate these students
 - ✦ \$3.66 million for considerable additional resources for our students with special needs
 - ✦ \$0.96 million for transportation for our growing enrollment
 - ✦ An additional 5.2 full-time elementary school counselors at a cost of \$0.5 million to meet the proposed school counselor to student ratio from VDOE

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EXECUTIVE SUMMARY



Message from the Superintendent

- ⦿ \$18 million to provide a compensation increase for all employees, consisting of a step increase and a 1.6% cost of living adjustment, and a raise for School Board members
- ⦿ \$6.7 million to provide necessary staffing for students with special needs as well as to begin to address the recommendations in the program evaluation for students with special needs
- ⦿ \$3.9 million to meet the requirements of the English Learners DOJ Settlement Agreement

During budget development, we updated all our forecasts and baseline budgets and used one-time funding strategically. To mitigate the cost increases, we looked at ways to realign our resources and reduce costs.

These include:

- ⦿ Reducing the number of English Learner instructional assistants to partially offset the cost of adding required EL teachers to meet the DOJ Settlement Agreement requirements
- ⦿ Using current EL resource teachers for dually-identified students to provide a half-day of instruction to partially offset the cost of adding required EL teachers
- ⦿ Providing incentives to special education teachers in self-contained settings to add English as a Second Language endorsement to partially offset the needs for additional required EL teachers
- ⦿ Discontinue the Foreign Language in Elementary School program but provide each school with 1-2 flexible positions to meet planning needs

This budget reflects our greatest needs and highest priorities. As a result, this is a needs-based requiring a County transfer of an additional \$27.5 million to schools.

As we look ahead, FY 2022 will likely present many of the same challenges as this budget, especially if the FY 2021 budget is not fully funded as the needs outlined in this budget will continue. The needs of our students with special needs and English Learner students, and competitive compensation for our employees will remain top priorities. We must also prepare for the opening of a new elementary school and a new building at the high school level to continue to accommodate our new students in future years.

I look forward to working with the Board in the weeks ahead to further shape this budget to ensure that it meets the substantial mandated and programmatic challenges we are encountering and, most importantly, serves the needs of our students and staff.

Sincerely,

Cintia Johnson
Interim Superintendent



Budget at a Glance

EXPENDITURE HIGHLIGHTS

The FY 2021 Proposed budget totals \$725.8 million, an increase of \$56.3 million or 8.4% compared with the FY 2020 Adopted budget.

Salary and benefits costs account for 77.8% of the total budget and 91.9% of the School Operating Fund.

School-based positions were 91.6% of the total School Operating Fund positions in FY 2020, according to Washington Area Boards of Education (WABE) data, an increase from 91.4% in FY 2019.

Funding has been provided for:

- ⊙ An additional 118.60 positions plus materials and supplies for enrollment growth
- ⊙ A step increase for eligible employees plus a 1.6% cost of living adjustment and a salary increase for School Board members
- ⊙ Increased debt service based on the anticipated Spring 2020 bond sale

New investments address the School Board’s budget direction and include funding to support the growth of our school system. These new investments total \$19.2 million and 168.40 positions, and include funding for:

- ⊙ Textbooks and online resources
- ⊙ The Department of Justice (DOJ) English Learners Settlement Agreement, which adds 35.40 teacher positions
- ⊙ Special education needs such as additional student support coordinators, interpreters, one-to-one assistants, and assistive technology specialists
- ⊙ Transportation requirements including additional bus drivers and bus attendants, routing planners, and nine new buses
- ⊙ Safety and security costs including support for the visitor management system, emergency notification, alternate parent identification, and emergency management professional development
- ⊙ Other investments including facilities maintenance, vehicles, and additional staff in Human Resources

Funding has also been provided to continue several growth initiatives begun in prior years’ budgets, which total \$1.5 million and 20.75 positions, and include:

- ⊙ Expanding Arlington Tech at the Career Center
- ⊙ 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 and additional technicians to meet SOQ requirements

In order to address the budget shortfall in FY 2021, reductions and changes in service delivery were made totaling \$6.2 million and eliminating 52.00 positions. These include:

- ⊙ Offsetting the additional English Learner teachers by reducing the number of English Learner assistants by 23.50
- ⊙ Using current English Learner teachers for dually-identified students as instructors for half day to meet the DOJ requirements
- ⊙ Providing incentives to special education teachers in self-contained settings to become dual endorsed in EL, such as reimbursement for fees and an additional step
- ⊙ Eliminate the FLES program but provide one to two flexible positions to meet planning needs



Budget at a Glance

REVENUE HIGHLIGHTS

County revenue increases by \$17.7 million in FY 2021. This results from the School's share of increased local tax revenue.

Beginning balance, or carry-forward, remains at \$3.5 million, the same amount as in the FY 2020 Adopted Budget.

Funding reserves increases \$6.6 million due to the difference in the reserve funds included in the FY 2020 budget and the reserve funds included in the FY 2021 budget.

State revenue increases \$3.6 million or 4.4%, primarily due to increased enrollment, sales tax, and additional funding in grants and restricted programs.

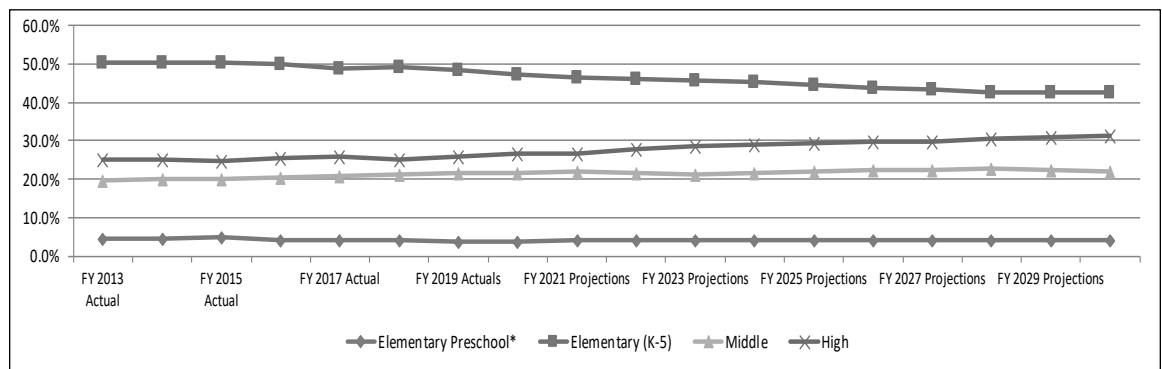
Federal revenue increases \$0.6 million or 3.7%, due to an increase in IDEA, projected Medicaid reimbursements and anticipated increases in funding for Food and Nutrition Services from the National School Lunch program.

Local revenue from fees, charges, and grants is expected to increase by \$0.6 million or 2.5% for FY 2021 based on historical trends and increased revenue due to increased participation in the Food and Nutrition Services and Extended Day programs.

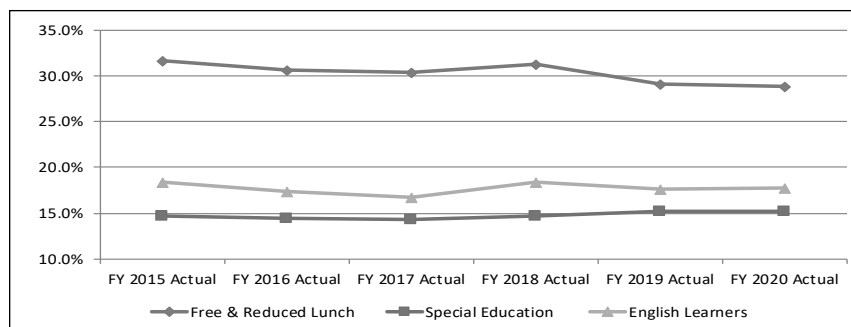
ENROLLMENT HIGHLIGHTS

Enrollment is expected to increase 1,122 students from September 2019 to September 2020 for a total enrollment of 29,142.

ENROLLMENT TRENDS



SPECIAL NEEDS ENROLLMENT TRENDS





Performance Highlights

ACHIEVEMENT MEASURES

APS Recognitions

- ⦿ Niche.com 2020 ranked Arlington Public Schools as the top school division in the Commonwealth of Virginia for the fifth consecutive year. Nationally, APS was ranked 374th best school division in the United States. A high ranking indicates that the district contains great schools with exceptional teachers, sufficient resources, and a diverse set of high-achieving students.
- ⦿ Four Arlington Public Schools (APS) high schools ranked among the top 2 percent of schools in the nation in the Jay Mathews Challenge Index, a nationwide ranking of U.S. high schools. Challenge Index scores are a ratio of the number of Advanced Placement (AP), International Baccalaureate and/or Cambridge tests given at a school each year compared with the number of seniors who graduated that year. Only 2,500 (9 percent) of the 22,000 high schools nationwide earned a score of 1.000 or higher. Four APS high schools ranked in the top 2 percent nationally.
 - ✦ Yorktown – #110 in the nation, #1 in Virginia.
 - ✦ H-B Woodlawn – #127 in the nation, #2 in Virginia.
 - ✦ Washington-Liberty – #145 in the nation, #4 in Virginia.
 - ✦ Wakefield – #437 in the nation, #17 in Virginia.
- ⦿ The Virginia Board of Education recognized five Arlington schools for high student achievement or continuous improvement under the board’s new exemplar performance school recognition program. Tuckahoe Elementary, Abingdon Elementary School, Arlington Community High School, Arlington Science Focus School and Hoffman-Boston Elementary School are among 235 schools honored across the Commonwealth. The Exemplar Performance School Awards recognize schools that are exceeding state accreditation standards and making continuous improvement in narrowing achievement gaps.
- ⦿ Arlington Public Schools was one of three school divisions to be named a Green Schools Challenge winner at the 2019 Virginia School Boards Association’s (VSBA) annual conference. The VSBA Green Schools Challenge is a friendly competition designed to encourage implementation of specific environmental policies and practical actions that reduce the carbon emissions generated by both the local school division and the broader community.
- ⦿ For fifth year in a row, all APS schools are fully accredited by the Virginia Department of Education (VDOE) for the 2019-2020 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.

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EXECUTIVE SUMMARY



Performance Highlights

ACT and SAT

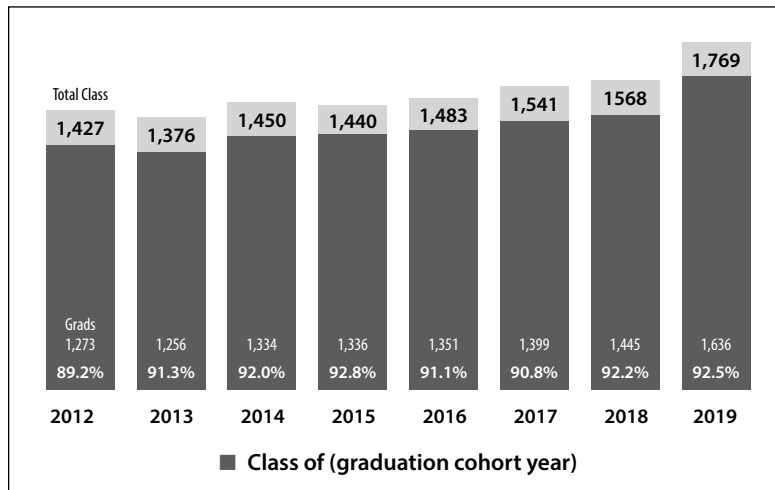
- ⊙ Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2019 APS graduates, 78% took the ACT and/or the SAT.
- ⊙ The average combined score on the SAT was 1209 for Arlington graduates, 96 points higher than the average score of 1113 for Virginia students and 170 points higher than the national SAT average of 1039.
- ⊙ Compared to the previous year, APS had a 11.2% decrease in the number of ACT test takers in 2019. Arlington's average ACT composite score was 26.7, compared to 23.9 for VA graduates and a national composite of 20.3.

2019 On-Time Graduates

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

- ⊙ Graduation Rate for the Three Comprehensive High Schools at 96%.
- ⊙ On-time graduation rate is 92.5% (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
 - ✦ 65% received an advanced or International Baccalaureate diploma.
 - ✦ 90% Plan to Attend a 2- or 4-Year College.

APS ON-TIME GRADUATION RATE





Performance Highlights

School Recognitions

- ⦿ Arlington Traditional School (ATS) was named a 2019 Blue Ribbon School by the U.S. Department of Education based on its overall academic excellence. ATS is one of only 362 schools nationwide and one of seven public elementary schools in Virginia to receive this prestigious honor. Since 1982, the U.S. Department of Education’s National Blue-Ribbon Schools Program has honored America’s most successful public and private elementary, middle, and high schools. The National Blue-Ribbon Schools award honors schools where students perform at very high levels or where significant improvements are being made in students’ levels of achievement. The award acknowledges and validates the hard work of students, staff members, families, and communities in reaching high levels of student achievement.
- ⦿ 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.
- ⦿ Discovery Elementary School was one of 123 schools to be recognized as a Purple Star school by the Virginia Department of Education (VDOE) and the Virginia Council on the Interstate Compact on Educational Opportunity for Military Children. This is the second year VDOE and the Virginia Council have designated Purple Star schools. The Purple Star designation is awarded to military-friendly schools that have demonstrated their commitment to meeting the needs of military-connected students and their families.
- ⦿ Campbell Elementary School received an Expeditionary Learning (EL) Credential for Excellence in Character and Scholarship from EL Education, a leading K-12 education nonprofit working to close opportunity gaps. Campbell is one of five schools nationwide to receive this recognition. The hallmark of EL Education’s approach is an expanded definition of student achievement that combines student character and high-quality work with mastery of knowledge and skills. The EL Education Credential recognizes schools that have attained remarkable achievement impacts with all students in each of these areas through deep implementation of the EL Education school model. The model is a blueprint for transforming instruction, assessment, leadership, curriculum, school culture and character, with the support of EL Education school designers.

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EXECUTIVE SUMMARY



Performance Highlights

Staff Recognitions

- ⦿ Oakridge Elementary School kindergarten teacher Jennifer Burgin was selected by George Washington's Mount Vernon to participate in the 2019-20 Life Guard Teacher Fellowship Program. Burgin is one of five teachers selected for this opportunity to enhance their 18th-century knowledge, explore different teaching techniques, and create new curricula for Mount Vernon during their residential fellowship at the Fred W. Smith National Library for the Study of George Washington.
- ⦿ Swanson Middle School teacher Mary Beth Donnelly has been named the 2019 Virginia History Teacher of the Year, an award presented annually by the Gilder Lehrman Institute of American History, the nation's leading organization dedicated to K-12 American history education. The award honors one K-12 teacher from each state, the District of Columbia, Department of Defense schools and US Territories.
- ⦿ Arlington Public Schools German teacher Silke Reeves received the Klett Award for the Outstanding Virginia Novice Teacher of German by the Virginia chapter of the American Association of Teachers of German. The Klett award honors excellence in teaching by novice teachers (1-3 years of teaching experience) of German in Virginia.
- ⦿ The National Board of Professional Teaching Standards (NBPTS) announced that 9 Arlington Public Schools teachers successfully renewed 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.
- ⦿ Thomas Jefferson Middle School band director Catrina Tangchittsumran was named to the School Band and Orchestra Magazine's "50 Directors Who Make a Difference" list. The list includes one Director per State and Catrina is the selected Director for Virginia. Directors were nominated by students, both former and current, colleagues, musical instrument retailers, band parents, administrators, friends and former band directors for their hard work and dedication to their school music programs.
- ⦿ The National Board of Professional Teaching Standards (NBPTS) announced that 18 Arlington Public Schools teachers successfully earned their National Board Certification. National Board Certification is a priority for APS. To date, there are more than 200 APS teachers, or 7%, who are a National Board Certified Teachers. The state average is a little more than 4%. APS ranks second in Virginia for the number of National Board Certified teachers.



Performance Highlights

Student recognitions

- ⦿ Yorktown High School senior and Career Center Culinary Arts student Sajith Udumalaga earned a full-tuition scholarship valued at \$122,450 to the Culinary Institute of America. Throughout the 2018-19 school year, students in the Arlington Career Center Culinary Arts & Science Program have participated in the Careers Through Culinary Arts Program (C-CAP) Culinary Scholarship Competition.
- ⦿ Washington-Liberty High School sophomore James Licato placed second in the Earth and Environmental Sciences category at the Intel International Science and Engineering Fair (ISEF) in Phoenix. With the second-place award, James also received \$1,500. His project, Optimizing Metformin HCl Removal: Utilizing Molecular Sieves and Absorbents within Sand Filtration Units, competed against more than 1,800 students from over 80 countries.
- ⦿ H-B Woodlawn Secondary Program senior Cole Goco has been awarded Wesleyan University’s prestigious Hamilton Prize for Creativity. Goco is one of three students whose creative written works best reflect the originality, artistry, and dynamism of Hamilton: An American Musical, created by Lin-Manuel Miranda and directed by Thomas Kail. Goco, who plans to attend Wesleyan, will receive a \$5,000 stipend as part of the award.
- ⦿ Twenty-seven APS students were invited to attend the Summer Residential Governor’s School for Academics, Mentorship, Visual and Performing Arts and World Language Academies. Summer Residential Governor’s Schools provide gifted high school juniors and seniors in Virginia with intensive educational experiences in one special area of interest in visual and performing arts; humanities; mathematics, science, and technology; or through mentorships in marine science, medicine and health sciences, or engineering. Summer Residential World Language Academies include full-immersion academies in French, German and Spanish; a partial-immersion Japanese Academy; and a Latin Academy.
- ⦿ North Carolina Central University (NCCU) has selected Wakefield High School senior Cambria White to receive the Cheatham-White Merit Scholarship award. White was one of 21 students named by NCCU as part of the cohort of incoming Cheatham-White Merit Scholars to receive a state-funded merit scholarship award. Established in 2017, the Cheatham-White Merit Scholarship Program was funded with \$3.2 million authorized by the North Carolina General Assembly to create four-year scholarships at NCCU and North Carolina A&T State University. The awards cover tuition, room and board, student fees, books, a laptop computer, supplies and personal expenses, including four summer experiences that could include international studies. The cohort’s average academic profile is: 4.34 GPA, 1347 SAT and/or 29 ACT.
- ⦿ A team from the Arlington Career Center has won the eighth annual student video challenge sponsored by the Virginia School Boards Association (VSBA). The contest challenged high school students across Virginia to create a 30-second video around the theme of “Virginia is for Learners.” The top three winners, selected out of 31 submissions, were announced at the opening general session of the VSBA Annual Convention in Williamsburg.

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EXECUTIVE SUMMARY



Performance Highlights

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

2019 SOL Results:

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

2018–2024 Strategic Plan:

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

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

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

Current Initiatives:

<https://www.apsva.us/engage/>

News Releases:

<https://www.apsva.us/post/category/news-release/>

School Board Briefing Reports:

<https://www.apsva.us/publications/briefings/>

Annual Report:





<https://www.apsva.us/publications/annual-reports/>

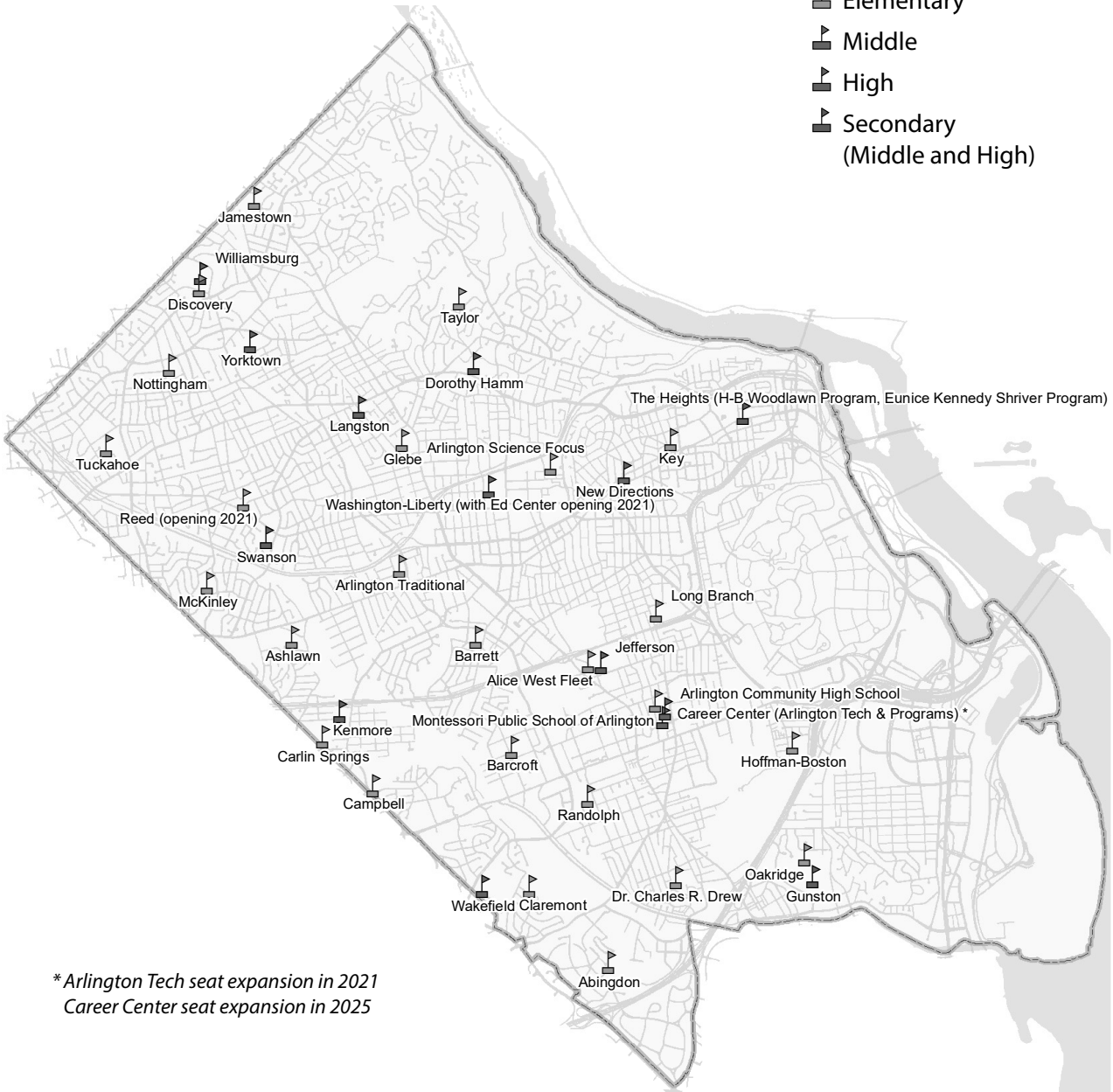
Arlington Public Schools Profile



LEGEND

School Level:

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



EXECUTIVE SUMMARY

* Arlington Tech seat expansion in 2021
Career Center seat expansion in 2025

Source: Arlington Public Schools, Planning and Evaluation Department, February 2020.



Arlington Public Schools Profile

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 28,020 students come from around the world and speak more than 105 languages. We operate nearly 40 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 2019 APS graduates, 78 percent took the ACT and/or the SAT. The average combined score on the SAT was 1209² for Arlington graduates, APS scores are 96 points higher than the average score for Virginia students and 170 points higher than the national SAT average. Compared to the previous year, APS had a 11.2 percent decrease in the number of ACT test takers in 2019. Arlington’s average ACT composite score was 26.7, compared to 23.9 for VA graduates and a national composite of 20.3.

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 2020, 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

1. Because of the changes in the design of the SAT, the performance of 2019 graduates can't be compared with previous years. For comparison purposes, the 2019 scores can be converted using the College Board SAT score converter. The converted score for 2019 is 1680.



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.

2018-2024 STRATEGIC PLAN GOALS

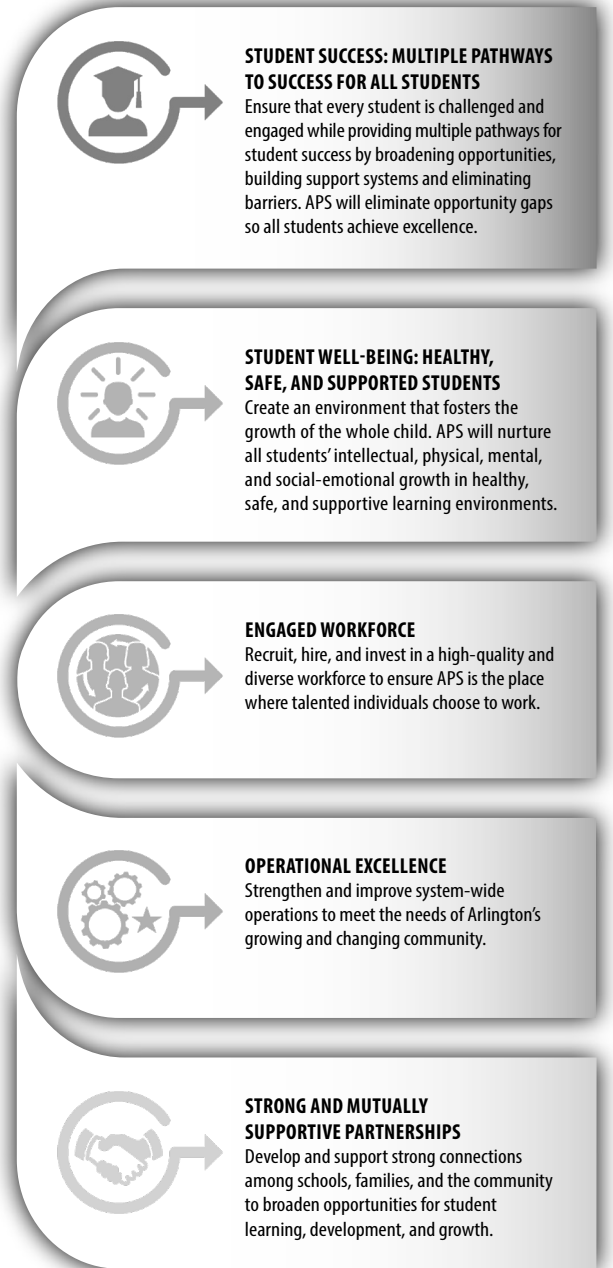
- ⦿ **Student Success:** Multiple Pathways to Student Success
- ⦿ **Student Well-Being:** Healthy, Safe, and Supported Students
- ⦿ **Engaged Workforce**
- ⦿ **Operational Excellence**
- ⦿ **Partnerships:** Strong and Mutually Supportive Partnerships

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.

- ⦿ All students are academically challenged
- ⦿ Access to personalized learning opportunities
- ⦿ Multiple pathways to graduation
- ⦿ 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





The APS Strategic Plan

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be proportionate with student need and demographics.
4. 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.). (Virginia Profile of a Graduate)
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.

Strategies

- ⊙ 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.

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

Performance Objectives

6. 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.
7. 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.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).



The APS Strategic Plan

9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.

Strategies

- ⊙ 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.

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

Performance Objectives

11. 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.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.



The APS Strategic Plan

Strategies

- ⊙ 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.

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

Performance Objectives

16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.
19. All School Board policies will be up to date and will be reviewed every five years.
20. APS Departments (Finance and Management Services, Facilities and Operations, Teaching and Learning, and Planning and 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.

Strategies

- ⊙ 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.



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

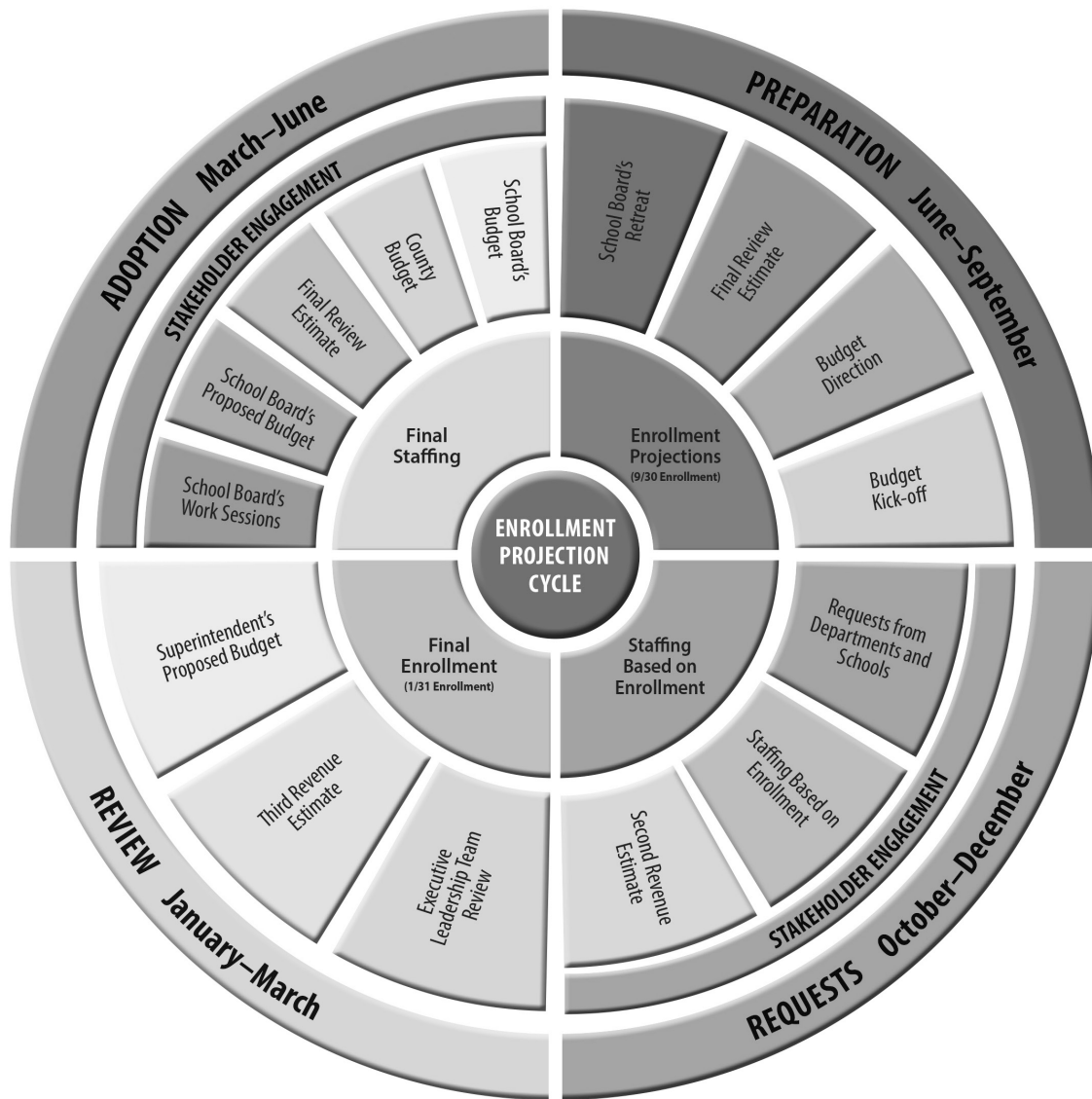
Performance Objectives

21. 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).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Strategies

- ⦿ 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.

Budget Development Process



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EXECUTIVE SUMMARY



Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
JULY 2019	
1	Consent Item – Budget Development Calendar FY 2021
SEPTEMBER 2019	
19	Board Information Item – School Board FY 2021 Budget Direction
OCTOBER 2019	
3	Board Action Item – School Board FY 2021 Budget Direction
DECEMBER 2019	
4	Executive Leadership Team/Principal Chairs Budget Review
17	FY 2021 revenue estimate from County
19	Board Information Item – FY 2019 Final Fiscal Status Report
JANUARY 2020	
17	Revised FY 2021 revenue estimate from County
FEBRUARY 2020	
6	Board Action Item – FY 2019 Final Fiscal Status Report
27	Board presentation – Superintendent’s Proposed Budget FY 2021
27	Budget Work Session #1 following Board meeting
MARCH 2020	
6	Executive Leadership Team reviews spring enrollment and staffing
10	Budget Work Session #2 - Employee Advisory Group
17	Budget Work Session #3
24	Budget Work Session #4
25	Public Hearing on Superintendent’s Proposed Budget
31	Budget Work Session #5 - Advisory Chairs
31	County Board Public Hearing on the County Budget
APRIL 2020	
2	Public Hearing on Tax Rate
2	Board Action Item – School Board’s Proposed FY 2021 Budget
3	School Board presentation of APS budget to County Board
28	Budget Work Session #6
TBD	County Board adoption of FY 2021 County Budget
30	Public Hearing on School Board’s Proposed Budget
MAY 2020	
7	Board Action Item - School Board’s Adopted FY 2021 Budget
7	Board Information Item - Superintendent’s Proposed FY 2021–30 CIP
19	CIP Work Session #1
27	CIP Work Session #2
JUNE 2020	
2	CIP Work Session #3
5	School Board/County Board Joint Work Session – Capital Improvement Plan
16	CIP Work Session #4
TBD	Public Hearing on Superintendent’s Proposed FY 2021-30 CIP
TBD	County Board adoption of FY 2021-30 CIP
25	Board Action Item – School Board’s Adopted FY 2021–30 CIP

EXECUTIVE SUMMARY



Budget Direction

Each year, the School Board adopts a budget direction and framework that are grounded in the Strategic Plan. The FY 2021 proposed budget responds to the Strategic Plan with a focus on the needs of APS in the upcoming year.

The following FY 2021 Budget Direction was adopted by the School Board on October 4, 2019.

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. We are grateful for Arlington County’s commitment to public education and anticipate this support will continue as Arlington Public Schools faces continuing cost pressures due to ongoing student enrollment growth, increasing debt service, and staff compensation requirements.

The School Board directs the Interim Superintendent to prepare an FY 2021 budget that maintains our almost 28,000-student school system, focuses on supporting our staff, and emphasizes the School Board’s three top priorities:

- ⦿ increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap,
- ⦿ improved mental health measures and access to mental health resources, and
- ⦿ all students can identify at least one school-based adult who supports and encourages their academic and personal growth.

The School Board is also focused on the need to ensure long-term efficiency and sustainability. The School Board therefore also directs the Interim Superintendent to:

- ⦿ Present a budget that is consistent with APS’s Mission, Vision, Core Values and Strategic Plan.
- ⦿ In order to provide maximum flexibility to both the Interim Superintendent and the School Board in providing a compensation increase to all employees, the School Board waives the policy requirement for the Interim Superintendent to include a step increase in her budget (see Policy G-3.2.1 Salary) with the caveat that the amount of funding for a compensation increase included in the Interim Superintendent’s Proposed budget should be at least that which would have been provided under policy. The Interim Superintendent should proceed with the compensation study with the understanding that:
 - ✦ The School Board’s goal is to provide a compensation increase to all employees; and
 - ✦ The findings and recommendations of the compensation study would likely not be available in time to be incorporated in the Interim Superintendent’s Proposed budget but may be available in time to be incorporated into the School Board’s Adopted budget.

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EXECUTIVE SUMMARY



Budget Direction

- ⦿ Provide a compensation increase for School Board members.
- ⦿ Include funding to support the growth of our almost 28,000-student system.
- ⦿ If possible,
 - ✦ continue the implementation of the initiatives for Arlington Tech and bus drivers and bus attendants begun in the FY 2017 and FY 2018 budgets.
 - ✦ fund new initiatives and expenditures aligned to the School Board's 2018-2024 Strategic Plan.
 - ✦ consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications.
- ⦿ Present a needs-based budget with options for reductions that take into account the results of the budget study/studies and are focused on strategic changes in service delivery across the school division.

The Interim Superintendent is further directed to:

- ⦿ Review all budget categories to identify potential efficiencies and cost savings.
- ⦿ 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 2018-19 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 FY21 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.



Building the FY 2021 Budget

Planning for the FY 2021 budget began shortly after the FY 2020 budget was adopted. As budget development accelerated in the fall, APS faced a budget deficit between \$26.1 million, a significant funding challenge. This deficit was primarily due to enrollment growth, a settlement agreement for English Learners (EL) with the Department of Justice (DOJ), and changes in the demographics of our student population, especially students with special needs.

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 to all employees including School Board members.
- ⦿ Allocating resources to support our growing school system.
- ⦿ If possible,
 - ✦ Continuing the implementation of initiatives begun in prior years’ budgets;
 - ✦ Funding new initiatives and expenditures aligned to the 2018-2020 Strategic Plan; and
 - ✦ Considering steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement.

A number of the School Board’s requirements are met in this budget; a compensation increase is included, funding is provided to implement recommendations from the Services for Students with Special Needs and English Learners evaluations and the EL DOJ Settlement Agreement, resources are allocated to support the growing school system, and the initiatives begun in prior years’ 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 FY 2021 Proposed Budget represents a 8.4 percent increase over the FY 2020 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 2020-2021 biennial budget as amended on December 17, 2019; any changes made by the General Assembly 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.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

BUILDING THE BUDGET—REVENUE

The FY 2021 Proposed Budget includes a 4.6 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 2020 Adopted budget of \$669.6 million is the base from which the FY 2021 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS FUND	FY 2019	FY 2020	FY 2021	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	ADOPTED	PROPOSED	AMOUNT	PERCENT
Carry Forward from Prior Year Closeout	\$3.3	\$3.7	\$3.5	(\$0.2)	(4.9%)
County Transfer	\$507.1	\$522.4	\$546.3	\$23.8	4.6%
County Transfer - One-time	\$0.0	\$9.9	\$3.7	(\$6.2)	(62.2%)
State Aid	\$47.6	\$51.1	\$53.2	\$2.0	4.0%
State Sales Tax	\$28.4	\$30.4	\$31.9	\$1.5	5.0%
Federal Aid	\$20.6	\$15.9	\$16.5	\$0.6	3.7%
Local Revenue	\$35.0	\$24.5	\$25.1	\$0.6	2.4%
Use of Reserves	\$21.8	\$11.6	\$18.2	\$6.6	56.5%
TOTAL REVENUE ALL FUNDS	\$664.0	\$669.6	\$698.4	\$28.8	4.3%

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 2020 School Board’s Adopted budget and the FY 2021 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 2020 Closeout funds to be used to fund the FY 2020 budget. The \$0.2 million in Food and Nutrition Services Fund carry forward from prior years is removed from the FY 2021 budget.

County Transfer to APS **\$17.7**

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 2021 budget, the total County transfer of \$550.0 million, which reflects a revenue share of 47 percent of local tax revenue, consists of \$546.3 million in ongoing funds and \$3.7 million in one-time revenue. An additional \$27.5 million in ongoing revenue is requested to help offset the cost of enrollment growth and other critical needs.



Building the FY 2021 Budget

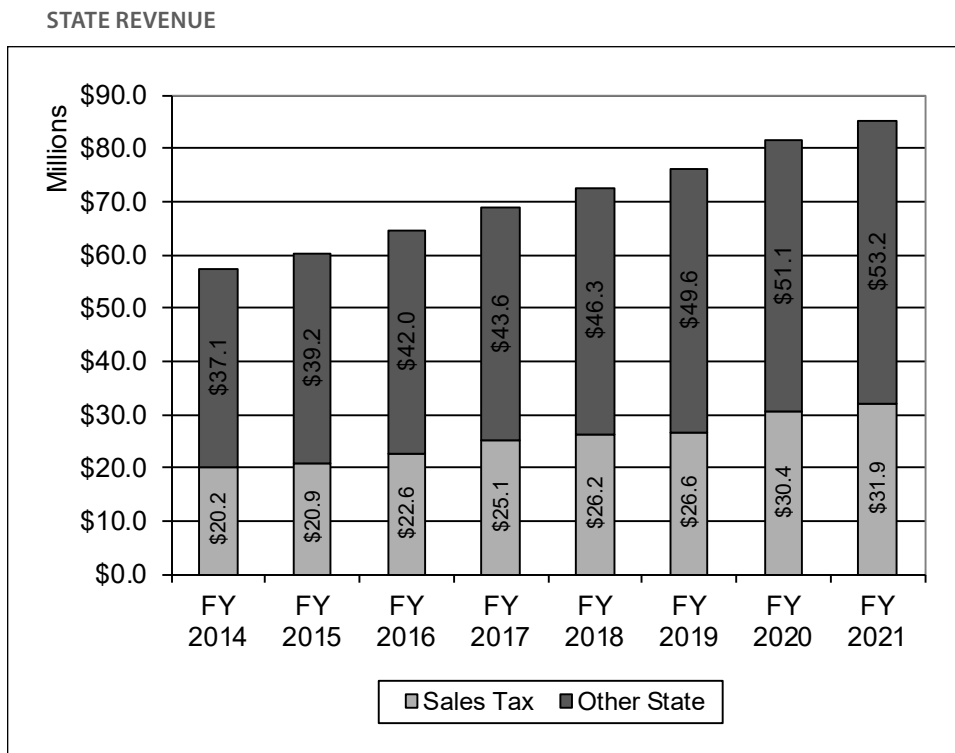
State Revenue

\$3.6

State revenue for Basic Aid and Virginia sales tax represents 12.2 percent of APS's budget. In FY 2021 state aid will be \$85.1 million compared to \$81.5 million last year. The increases for FY 2021 are primarily the result of increased enrollment growth and additional receipts for sales tax. The budget was developed based on the Governor's proposed 2020-2021 biennial budget as proposed on December 17, 2019.

State revenue in the Grants and Restricted Program Fund is anticipated to increase \$0.2 million due to increased funding for the Technology VPSA grant and early reading intervention.

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.





Building the FY 2021 Budget

Federal Funds **\$0.6**

Federal funding of \$16.5 million, which represents 2.4 percent of the APS budget, will increase in FY 2021. In FY 2021, 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 **\$0.6**

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 2021 local revenue from fees and grants is projected to increase from \$24.5 million in FY 2020 to \$25.1 million, an increase of \$0.6 million or 2.5 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 \$0.4 million in fee revenue.

- ⦿ **Extended Day**

- The Extended Day tuition fees remain unchanged in FY 2021. Increased participation is projected to generate an additional \$0.1 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. The increased fees is projected to generate an additional \$0.1 million.

- ⦿ **Summer School**

- The summer school revenue is projected to decrease \$0.2 million due to a change in how the registration fee is applied and the elimination of the summer enrichment program.



Building the FY 2021 Budget

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

LOCAL REVENUE SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Admission, Enrollment	\$11,601,187	\$12,639,068	\$12,758,962
Adult Education Tuition	\$1,135,270	\$31,000	\$28,500
Apple Buyback	\$567,094	\$1,000,000	\$1,000,000
Bond Premium	\$10,662,088	\$0	\$0
Building Rentals	\$175,387	\$165,500	\$150,500
Community Swim Fees	\$1,055,806	\$1,420,000	\$1,180,000
Credit Card Fees	\$4,588	\$0	\$0
Donations & Special Grants	\$1,001,708	\$0	\$0
Driver Education Fees	\$0	\$10,000	\$0
Summer School Tuition	\$728,714	\$695,000	\$545,000
Enrichment Program	\$25,508	\$75,000	\$0
Fines - Bus Cameras	\$64,094	\$200,000	\$150,000
High School Gate Receipts	\$148,918	\$155,000	\$155,000
Miscellaneous Local Receipts	\$887,096	\$1,641,384	\$1,999,429
Music Instrument Rental	\$79,326	\$80,000	\$80,000
MySchoolBucks Fees	\$46,860	\$35,000	\$55,000
Planetarium Admission Fees	\$12,346	\$10,000	\$10,000
Regular Tuition	\$150,901	\$10,000	\$10,000
Sale of Breakfast and Lunch	\$4,800,944	\$4,545,000	\$4,981,748
Other Food Services Revenue	\$472,300	\$200,000	\$435,000
Sale of Surplus Equipment	\$4,832	\$35,000	\$30,000
Student Parking Fees	\$0	\$30,000	\$22,000
Transcript Receipts	\$511	\$1,800	\$1,800
Tuition Montessori 3&4 Year Olds	\$1,192,734	\$1,144,000	\$1,205,000
Tuition Other Districts	\$218,442	\$375,000	\$300,000
TOTAL LOCAL REVENUE	\$35,036,654	\$24,497,752	\$25,097,939

EXECUTIVE SUMMARY

Details of the fees for FY 2020 and FY 2021 can be found in the Supplemental Information section.

Use of Reserves

\$6.6

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	IN MILLIONS
Reserves to Offset Increases in FY 2020 Budget from Future Budget Years Reserve	(\$4.9)
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)
Reserves to Offset Increases in FY 2021 Budget from Future Budget Years Reserve	\$8.7
Reserves to Offset Increase in Compensation in FY 2021 Budget	\$7.8
Reserves to Offset Increase in VRS in FY 2021 Budget	\$1.1
Reserves to Offset Increases in Debt Service in FY 2021 Budget	\$0.7
NET RESERVES ADJUSTMENTS	\$6.6



Building the FY 2021 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 2020 base budget included one-time funding of \$0.3 million from the Debt Service Reserve that is eliminated in FY 2021.
- ⦿ The FY 2020 budget also included \$6.5 million taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2020 and is eliminated in FY 2021.
- ⦿ Funding totaling \$4.9 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 2021.
- ⦿ In accordance with School Board practice in prior years, \$0.7 million from the Debt Service Reserve will be used to partially offset the increased FY 2021 debt service costs.
- ⦿ Similarly, \$1.1 million is taken from the VRS Reserve and used to partially offset the increased VRS costs in FY 2021.
- ⦿ Also, \$7.8 million is taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2021.
- ⦿ Funding totaling \$8.7 million from the Future Budget Years Reserve is used to partially fund MC/MM and balance the budget with one-time funds.

EXECUTIVE SUMMARY

USES OF FUTURE BUDGET YEARS RESERVE IN FY 2021	IN MILLIONS
One-time funded in Baseline	
Additional 9 buses	\$1.1
Additional support vehicles	\$0.1
Budget studies	\$0.1
Compensation study	\$0.2
One-time funded in New Capacity/Capital Improvement Projects	
Turf Field Replacements	\$1.3
Reed - furniture and technology	\$1.3
Career Center/Arlington Tech - furniture and technology	\$0.8
Education Center - furniture and technology	\$0.8
One-time funded in Enrollment Adjustments (furniture and technology) - School Operating	\$0.1
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	\$0.8
One-time funded in Replacement Buses and Technology	\$1.5
One-time funded in textbooks	\$0.8
TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2021	\$8.7



Building the FY 2021 Budget

BUILDING THE BUDGET—EXPENDITURES

The FY 2021 budget was developed with the FY 2020 Adopted Budget of \$669.6 million as the beginning baseline. Expenditure adjustments were made focusing on the Budget Direction from the School Board. As part of the budget process, the base budget was reviewed and modified to maintain current services and address the changes occurring at APS, specifically the rapidly growing student population. The chart below provides a summary of these changes and explanations follow.

ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS FUND	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED	AMOUNT	PERCENT
Salaries (includes hourly)	\$367.9		\$387.4		\$416.7	\$29.4	7.6%
Employee Benefits	\$125.0		\$134.8		\$148.2	\$13.4	9.9%
Purchased Services	\$25.2		\$26.8		\$29.6	\$2.8	10.5%
Other Charges	\$17.6		\$23.3		\$23.8	\$0.5	2.0%
Debt Service	\$58.4		\$59.2		\$60.6	\$1.4	2.4%
Materials and Supplies	\$21.1		\$24.3		\$29.7	\$5.4	22.0%
Capital Outlay	\$35.5		\$14.3		\$17.8	\$3.5	24.2%
Other Uses of Funds	(\$0.5)		(\$0.5)		(\$0.5)	(\$0.0)	1.1%
TOTAL ALL FUNDS EXPENDITURES	\$650.1	4,897.36	\$669.6	5,161.66	\$725.8	\$56.3	8.4%

Expenditures

\$56.3 / 264.30

The total increase in expenditures for FY 2021 is \$56.3 million and 264.30 positions. This represents a 8.4 percent increase from the FY 2020 Adopted budget.

This year we have chosen to explain the changes in expenditures by major category and type. The types of expenditures can include:

- ⊙ Baseline Adjustments
 - ✦ Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue current 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.
- ⊙ Continuing Initiatives
 - ✦ Prior years' budgets included funding for various new investments that would be phased in and fully implemented over a number of years.
- ⊙ New Budget Requests
 - ✦ New investments include requests to support our growing system, comply with the DOJ settlement agreement, and increase support for our changing population of students.
- ⊙ Reductions/Efficiencies
 - ✦ Reductions or changes in service delivery that have been implemented to balance the budget.



Building the FY 2021 Budget

FY 2021 EXPENDITURES BY CATEGORY	IN MILLIONS	FTE
One-Time Costs in FY 2020 Budget	(\$7.1)	
Continuing one-time costs	\$1.5	
Salary Base Adjustment	(\$2.4)	
Employee Benefits	\$5.0	
Other Funds	\$2.9	2.30
Contractual Obligations	\$0.5	
Enrollment Growth	\$12.8	120.60
Compensation	\$18.0	
Textbooks	\$4.0	
DOJ Settlement	\$0.5	11.90
Transportation Requirements	\$2.1	23.00
Special Education	\$6.7	85.00
Schools and Students	\$0.0	(15.75)
Safety and Security	\$0.5	1.00
Professional Development	\$0.5	
Facilities Maintenance	\$1.4	5.50
Network Infrastructure and Technology Support	\$1.1	4.00
Capital Improvement Projects	\$4.1	
Investments to Support Growth	\$4.1	26.75
TOTAL FY 2021 EXPENDITURES BY CATEGORY	\$56.3	264.30

One-Time Costs in FY 2020 (\$7.1) / 0.00

Expenditures added to the FY 2020 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 2021 budget as the funding is not available again in FY 2021. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2020 ADOPTED BUDGET	IN MILLIONS	FTE
One-time funded in Baseline		
Consultant fees for SPED and ESOL/HILT Evaluation	(\$0.1)	
Replacement vehicle	(\$0.1)	
Budget studies	(\$0.1)	
Compensation study	(\$0.2)	
Art Bus Pilot	(\$0.1)	
One-time funded in Enrollment Adjustments (furniture & technology) - School Operating	(\$0.1)	
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	(\$0.8)	
One-time funded in New Schools and Programs	(\$3.9)	
One-time funded in Continuing Growth Initiatives		
Safety & Security Needs - Radio antennae in MS; Year 4 of 4 year security plan	(\$0.3)	
One-time funded in Capital Improvement Projects	(\$0.3)	
One-time funded in Replacement Buses and Technology	(\$1.4)	
TOTAL ONE-TIME COSTS IN FY 2020 ADOPTED BUDGET	(\$7.1)	0.00



Building the FY 2021 Budget

Continuing One-Time Costs **\$1.5 / 0.00**

In order to balance the FY 2016 budget, funds of \$0.5 million for technology replacement and funds of \$1.0 million to replace buses were funded with one-time funds. These funds continue to be necessary and are reallocated using one-time funds from the Future Budget Years reserve in the FY 2021 budget.

Salary Base Adjustment **(\$2.4) / 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 **\$5.0 / 0.00**

Based on our health insurance claims experience over the past three years, health insurance plan design changes implemented by APS, as well as current and projected health insurance premiums for current staff, additional funding of \$2.8 million is provided for these accounts for FY 2021.

The VRS rate for professional staff is increased from 15.68% to 16.62%. This requires additional funding of \$2.2 million in FY 2021. Other VRS rates also increased and resulted in a small increase to the budget.

The County retirement contribution rate decreases to 14.9%, resulting in a small decrease in expenses for FY 2021.

Other Funds **\$2.9 / 2.30**

When revenue is increased for funds other than the School Operating Fund, a corresponding expenditure adjustment is required. The following changes summarize the increase in the other funds accounts.

- ⊙ Debt Service increases \$1.4 million due to prior bond sales and anticipated bond sales in the spring as adopted in the FY 2019-2028 Capital Improvement Plan.
- ⊙ Extended Day adds 6.00 team leader positions for the elementary school program.
- ⊙ The Community Activities Fund decreases due to reclassifying funds received for shared use of the pools from the County as a reduction in expenditures versus an increase in local revenue.
- ⊙ The Children’s Services Act Fund remains unchanged in FY 2021.
- ⊙ Grants and Restricted Programs increases \$0.8 million and decreases positions by 3.70 FTEs.

OTHER FUNDS	IN MILLIONS	FTE
Debt Service	\$1.45	
Extended Day expenditures	\$0.12	6.00
Community Activities Fund	(\$0.24)	
Food and Nutrition Services	\$0.74	
Children's Services Act Fund	\$0.00	
Grants and Restricted Programs	\$0.78	(3.70)
TOTAL OTHER FUNDS	\$2.85	2.30

EXECUTIVE SUMMARY



Building the FY 2021 Budget

Enrollment and Capacity

\$12.8 / 120.60

FY 2021 will represent the fifteenth consecutive year of student enrollment growth in APS. Since the fall of 2010, enrollment has increased by 7,901 students or 37 percent. The actual enrollment on September 30, 2019 was 28,020 students; the projected enrollment for September 30, 2020 is 29,142 students or an increase of 1,122, representing a one-year increase of 4.0 percent.

Additional funding for teachers, teacher assistants, school administrative staff, and other school-based positions must be added to accommodate this growth. A total of \$11.3 million is required to provide 105.40 school-based positions and 8.00 transportation positions plus a contingency for the spring projection update. Due to a lower school counselor to student ratio required by the state, 5.20 school counselors are added. 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 have also increased demand for transportation services resulting in funding for four additional bus drivers, four additional bus attendants, four new buses, and two additional support vehicles. Finally, a principal and principal's assistant are added to prepare for the new elementary school opening in fall 2021.

EXECUTIVE SUMMARY

ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	\$2.06	22.10
Secondary	\$3.21	31.50
Other School-based	\$0.56	5.80
Special Education Enrollment Growth	\$3.66	46.00
Spring contingency placeholder	\$0.80	
Enrollment Subtotal	\$10.29	105.40
New Standards of Quality (SOQ) Requirement		
School Counselors	\$0.50	5.20
New Standards of Quality (SOQ) Requirement Subtotal	\$0.50	5.20
Capacity		
Relocatables	\$0.77	
Furniture and technology for relocatables	\$0.05	
Principal and Principal's Assistant at Reed	\$0.26	2.00
Capacity Subtotal	\$1.08	2.00
Transportation		
Bus attendants	\$0.15	4.00
Bus drivers	\$0.21	4.00
Additional Buses	\$0.48	
Additional Support Vehicles	\$0.12	
Transportation Subtotal	\$0.96	8.00
TOTAL COST OF ENROLLMENT GROWTH	\$12.83	120.60



Building the FY 2021 Budget

Contractual Obligations

\$0.5 / 0.00

CONTRACTUAL OBLIGATIONS	IN MILLIONS	FTE
Utilities	\$0.33	
Parking/Building Leases (net)	\$0.10	
Contract Services	\$0.04	
Insurance Premiums	\$0.01	
TOTAL COST OF CONTRACTUAL OBLIGATIONS	\$0.48	0.00

Compensation Adjustment

\$18.0 / 0.00

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 \$10.6 million and 1.6 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of \$7.4 million. This increase supports the School Board's goal to ensure that APS attracts and retains a high quality work force. In addition, a salary increase is included for the School Board at a cost of \$38,000.

The chart below outlines the compensation adjustments provided since FY 2012.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2020-21	Yes	1.6% Cost of Living Adjustment (COLA)
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.



Building the FY 2021 Budget

Textbooks

\$4.0 / 0.00

TEXTBOOKS		
Math	\$2.81	
Science	\$1.08	
World Languages	\$0.15	
TOTAL COST OF TEXTBOOKS	\$4.04	0.00

DOJ Settlement Agreement

\$0.5 / 11.90

DOJ SETTLEMENT AGREEMENT		
Baseline Adjustments		
Translation of essential documents	\$0.50	
Subtotal Baseline Adjustments	\$0.50	
New Budget Requests		
Tier 1		
Staffing to Meet Requirements in DOJ Settlement Agreement	\$3.39	35.40
Subtotal New Budget Requests	\$3.39	35.40
Reductions/Efficiencies		
Reduce English Learner (EL) assistants to provide additional EL teachers to meet DOJ requirements	(\$1.27)	(23.50)
Use current EL teachers for dually-identified students as instructors for half day to meet DOJ requirement	(\$1.23)	
Provide incentives to special education teachers in self-contained settings to become dual endorsed in EL	(\$0.92)	
Subtotal Reductions/Efficiencies	(\$3.41)	(23.50)
DOJ SETTLEMENT AGREEMENT TOTAL	\$0.48	11.90

New Budget Requests

TIER 1

Staffing to Meet Requirements in the DOJ Settlement Agreement

\$3.39 / 35.40

In June 2019, APS and the Department of Justice (DOJ) entered into a Settlement Agreement which states that “The District will provide all English learners (ELs), including ELs with disabilities, at least a daily period or instructional block of English as a Second Language (ESL) taught by an ESL-Certified Teacher.” In addition, at the secondary level, APS must provide two periods or instructional blocks to ELP Level 1 and 2 students.

Rationale

In order to meet the requirements for the DOJ Settlement Agreement, English learner teacher staffing must increase.

Organizational/Instructional Impact

The DOJ Settlement Agreement paragraphs 10 and 11 specifically outline that all ELs, including ELs with disabilities, are given at least a daily period or instructional block of ESL taught by an ESL-Certified Teacher. And, at the secondary level it is stated that ELP Level 1 and 2 students must receive two periods of ESL instruction.

Implementation and Evaluation Plan

If the money is allocated for the increase in the English learner teachers, it will be evaluated by looking at the number of English learners who are provided the required hours versus those who are not provided the required services.



Building the FY 2021 Budget

Alignment with Budget Direction

- ⦿ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⦿ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year’s worth of growth as measured by federal, state, and/or district assessments.

Alignment with the Strategic Plan Goals and Performance Objectives

The increase in English learner teacher staffing will meet the requirements of the DOJ Settlement Agreement as well as increase the achievement for English learners.

Reductions/Efficiencies

Reduce English Learners Assistants to Offset Increase in English Learners Teachers (\$1.27) / (23.50)

The number of English Learner (EL) endorsed teachers must be increased in order to meet the requirements of the DOJ Settlement Agreement. This proposal reduces the number of EL assistants at the elementary level to offset the increase in teachers.

Organizational/Instructional Impact

The impact on student achievement is significant. EL assistants provide support for students in their development of reading, writing, speaking and listening. These four domains are the main focus of EL assistants and the domains are what is measured in the federally mandated WIDA ACCESS for ELLs annual English language proficiency assessment. By reducing the assistants, there will be a reduction in the amount of support provided to English learners.

Implementation Plan

Since the allocation of EL assistants at elementary is based on a planning factor, the formula would need to be updated and the affected schools will receive fewer EL assistants starting in SY 2020-21. Principals will have to rearrange instructional groups, literacy supports and English language development supports. Many ELs will receive less instruction and support in the areas of reading, writing, speaking and listening.

Communications Plan

Affected EL assistants would need to be contacted and informed that their position is being eliminated and the appropriate Human Resources procedures would need to be followed. Principals would need to be informed, as they look at creating a master schedule for SY 2020-21. EL lead teachers would need to be informed, as they will have to re-create schedules of support.



Building the FY 2021 Budget

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications

From the DOJ Settlement Agreement and the English Learner Program Evaluation, it is clear that English learners are a main focus for APS. The reduction of support for English learners goes contrary to both of those. By losing EL instructional assistants, APS will lessen the quantity of instruction for ELs. In addition, the EL assistants, for many students, are a school age adult who supports and encourages their academic and personal growth. Reducing or eliminating EL assistants will affect students' relationships with that school-based adult. This, however, is a necessary step at this time to ensure compliance with the DOJ Settlement Agreement.

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.

Alignment with the Strategic Plan Goals and Performance Objectives

The Strategic Plan calls for increased achievement for all reporting groups on district and state assessments, shows progress toward eliminating the opportunity gap and that all students will make at least one year's worth of growth as measured by federal, state, and/or district assessments. Reducing EL assistants will impede opportunities for elementary ELs to make expected growth in the English language development, as well as in their literacy development. This, however, is a necessary step at this time to ensure compliance with the DOJ Settlement Agreement.



Building the FY 2021 Budget

Use Current EL Teachers for Dually Identified Students as Instructors for Half Day (\$1.23) / (0.00)

The number of English Learner (EL) endorsed teachers must be increased in order to meet the requirements of the DOJ Settlement Agreement. This proposal converts the existing EL resource teachers, who support students identified for both special education and EL services, to EL teachers. The converted positions would teach dually identified students half the day and students not identified for special education services the other half the day.

Organizational/Instructional Impact

The impact on student achievement is significant. EL resource teachers are experts in both language development and meeting the needs of students with IEPs. By reducing or eliminating these positions, students who are dually identified will not get the necessary instructional support. EL resource teachers understand how best to teach dually identified Els and their development of reading, writing, speaking and listening. These four domains are what is measured in the federally mandated WIDA ACCESS for ELLs annual English language proficiency assessment. In addition, many students will immediately need changes in their IEP.

Implementation Plan

Since EL resource teachers are allocated by planning factor based on the number of dually identified students at each location, the formula would need to be updated and the affected schools will receive fewer EL resource teachers starting in SY 2020-21. Schools will have to change the way they are supporting the dually identified students, alter IEPs and possibly increase sizes of some sections of classes.

Communications Plan

Affected EL resource teachers would need to be contacted by Human Resources and provided with contracts indicating the new position. Principals would need to be informed, as they look at creating a master schedule for SY 2020-21. EL department chairs would need to be informed, as they will have to re-create class schedules.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications

From the DOJ Settlement Agreement and the English Learner Program Evaluation, it is clear that English learners are a main focus for APS. The reduction or elimination of EL resource teachers, a very specialized position, is contrary to both of those. In fact, West Ed, who conducted the program evaluation, praised APS for providing teachers specifically to work with our dually identified students. Reducing or eliminating EL resource teachers directly impacts APS's ability to increase achievement for all reporting groups that shows progress toward eliminating the opportunity gap. In addition, the EL resource teachers, for many students, are a school age adult who supports and encourages their academic and personal growth. Reducing or eliminating them will affect students' relationships with that school-based adult. This, however, is a necessary step at this time to ensure compliance with the DOJ Settlement Agreement.



Building the FY 2021 Budget

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.

Alignment with the Strategic Plan Goals and Performance Objectives

The Strategic Plan calls for increased achievement for all reporting groups on district and state assessments, shows progress toward eliminating the opportunity gap and that all students will make at least one year's worth of growth as measured by federal, state, and/or district assessments. Reducing or eliminating EL resource teachers will impede opportunities for secondary dually identified students to make expected growth in the English language development. This, however, is a necessary step at this time to ensure compliance with the DOJ Settlement Agreement.



Building the FY 2021 Budget

Incentives for EL Endorsement for Special Education Teachers

(\$0.92) / (0.00)

The Department of Justice Settlement Agreement requires secondary school students at WIDA Levels 1 and 2 to receive the equivalent of two periods per day of English Language Arts instruction from an ESOL-certified teacher. Within our self-contained special education classes and countywide special education program classes, there are dually-identified students who require highly specialized and focused instruction in English and communication, but under the terms of the DOL Settlement Agreement require daily contact with an ESOL-endorsed teacher.

One way that APS can realign resources to meet the requirements of the DOJ Settlement Agreement is to ensure that Special Education Teachers who work in self-contained settings or countywide special education programs (e.g. MIPA, Life Skills, Deaf and Hard of Hearing Program, Communications Classrooms and Interlude) obtain licensure in English for Speakers of Other Languages.

In many cases, students in these programs have specific communication needs that require the highly specialized training of a special education teacher (e.g. use of switches, PECS and augmented communication devices). Language and communication instruction may be most appropriately delivered by a special education teacher who has some understanding of English language proficiency and development and can consult with English Learner teachers regarding English acquisition.

Organizational/Instructional Impact

This change will allow us to provide the resources required under the DOJ Settlement Agreement for English Learner students in self-contained special education program classes using teachers currently in APS. We estimate this will mitigate the need for an additional ten EL teachers in FY 2021.

Implementation Plan

The Office of Special Education has identified 65 teachers who we would want to support in adding this endorsement to their license. The FY 2021 budget envisions 10 of these 65 teachers meeting the licensure requirements by Fall 2020. The remaining 55 teachers could be phased in over several years.

APS would fund the cost of these teachers obtaining the ESOL endorsement which would include a course to prepare for the Praxis exam, the cost of the exam itself, and the cost of adding the endorsement to the teacher's license. We would also provide an additional step increase to teachers who obtain this additional endorsement, as we do with new hires who are dually-endorsed. The costs per person to obtain the additional endorsement include:

- ⦿ VDOE course to prepare for Praxis exam in ESOL - \$2,025
- ⦿ Praxis exam in ESOL - \$120
- ⦿ VDOE licensure add-on fee - \$50

The cost for the additional step varies based on the individual's current placement on the salary scale.

These costs would be offset by the reduced need for additional EL teachers.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Communications Plan

The Departments of Human Resources and Teaching and Learning will work together to identify a pool of at least ten teachers who would complete the requirements for the ESOL endorsement by Fall 2020.

Alignment with Budget Direction

- ⦿ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⦿ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⦿ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications
- ⦿ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

The proposal directly aligns with the School Board’s budget direction “if possible, consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications.”

Strategic Plan Goals

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

Performance ObjectivesObjectivesObjectivesObjectivesObjectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year’s worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).

Alignment with the Strategic Plan Goals and Performance Objectives

This efficiency will provide additional resources to English Learners to increase their achievement and close the opportunity gap.

Building the FY 2021 Budget



Transportation Requirements

\$2.1 / 23.00

TRANSPORTATION REQUIREMENTS	IN MILLIONS	FTE
Baseline Adjustments		
Additional Buses	\$0.60	
Bus Equipment and Supplies	\$0.08	
Equipment Bureau contract services	\$0.08	
Bus Repairs and Parts	\$0.05	
Vehicles Maintenance and Gas	\$0.03	
Uniform costs	\$0.01	
Baseline Adjustments Subtotal	\$0.85	0.00
Continuing Initiatives		
Contracted bus drivers	\$0.26	5.00
Contracted bus attendants	\$0.08	2.00
Continuing Initiatives Subtotal	\$0.33	7.00
New Budget Requests		
Tier 1		
Routing Planners	\$0.20	2.00
Bus Attendants - Regular and Special Education	\$0.15	4.00
Tier 1 Subtotal	\$0.36	6.00
Tier 2		
Drivers - Floaters	\$0.46	9.00
Dispatcher	\$0.09	1.00
Tier 2 Subtotal	\$0.55	10.00
Subtotal New Budget Requests	\$0.90	16.00
TOTAL COST OF TRANSPORTATION REQUIREMENTS	\$2.08	23.00

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Continuing Initiatives

Additional Contracted Bus Driver Positions \$0.26 / 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	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$0.44	9.00	\$0.67	14.00	\$0.24	5.00	\$0.25	5.00	\$0.25	5.00	\$1.83	38.00

Additional Contracted Bus Attendant Positions \$0.08 / 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

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

FIVE YEAR FUNDING PLAN

FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	ADOPTED	FTE	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$0.38	11.00	\$0.56	16.00	\$0.07	2.00	\$0.07	2.00	\$0.07	2.00	\$1.16	33.00



Building the FY 2021 Budget

New Budget Requests

TIER 1

Routing Planners

\$0.20 / 2.00

This request adds two additional routing planner positions to effectively route students. These positions handle all student routing through Synergy, maintain current/historical data for all students utilizing bus services, analyze boundary changes, monitor on-time performance, correct overloads/under capacity buses, student counts, establish safe bus stops, monitor student walk zones, create bus routes for every rider, including special needs contracted services, meet with internal/external constituents, participate in IEP meetings and communicate with stakeholders regarding all the above.

Rationale

Transportation does not have enough staff to support increasing enrollments among general and special education students. More staff are needed to create safe routes to school for all eligible riders, while also providing field trips, shuttles, athletic trips, emergencies and the specialized needs of students with transportation accommodations in their IEPs.

Organizational/Instructional Impact

Currently there is one routing planner for general education, one routing coordinator for specialized transportation and one clerk for field trips. This request will benefit the school division by having staff complete routing requests and changes swiftly and accurately. It will also provide sufficient staff to address community concerns.

Implementation and Evaluation Plan

If approved, the increased staffing will improve routing for over 18,000 eligible students including those with transportation accommodations in their IEPs. Employees will be evaluated and cross trained by the routing and special education coordinators in the skills set of school bus routing, special needs, field trips and athletics. They will also receive certified training through our routing software contracted vendor.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ This request is urgently needed to meet increased enrollment and demands for bus services.

Strategic Plan Goals

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

Performance Objectives

12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.

Alignment with the Strategic Plan Goals and Performance Objectives

It would increase staff engagement, by having skilled qualified routing leaders who could evaluate the services rendered, make equitable realistic adjustments to routes as needed, meet and resolve community issues, and participate in future planning strategies for enrollment.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Bus Attendants - Regular and Special Education

\$0.15 / 4.00

Transportation is requesting four new bus attendant positions, in addition to the two positions already included in the continuing growth initiatives, to cover increased enrollment and growing numbers of students with transportation accommodations in their individualized education plans (IEPs). Special needs students require attendants daily for supervision and support.

Rationale

Enrollment growth, including students with transportation accommodations in their IEPs.

Organizational/Instructional Impact

The request for four bus attendants will comply with the increasing enrollment and services needed for FY 2021. The staffing additions will help APS to comply with federal mandates to provide transportation when identified in students' IEPs.

Implementation and Evaluation Plan

The program will be evaluated through daily, weekly, monthly review of employee work assignments, Your Voice Matters Surveys, audits of payroll, and internal/external engagement.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications

This request is critical to providing federally mandated transportation for students with special needs and addressing increased enrollment.

Strategic Plan Goals

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

Performance Objectives

7. 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.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.



Building the FY 2021 Budget

TIER 2

Bus Driver – Floaters

\$0.46 / 9.00

This request adds nine additional drivers to be “floaters” to cover the daily driver shortages due to employees on extended FMLA, scheduled leave, and call outs.

Rationale

Currently there is one driver position for each route. Every day there are as many as 20 drivers on FMLA, sick or call out. Transportation has no “floater drivers” to fill absences. As a result, routes are split up, run late, are doubled up, or not assigned when there are shortages, causing longer ride times, longer wait times at stops and impacting on morning instructional time when buses arrive late. This happens every day.

Organizational/Instructional Impact

Nine drivers will be required to address increased enrollment and services needed for FY 2021, along with the nine new buses that are being requested.

Nine “floater drivers” will make contracted, trained, CDL certified drivers available to complete routes when regular drivers are not available, thus decreasing negative impact on student instructional time and long waits at the stops after the estimated bus arrival time in the morning, and late arrival in the afternoon.

Implementation and Evaluation Plan

If approved, the increased staffing will improve service delivery, decrease overtime, and meet our goal for on-time performance. It will enhance the partnership between parents and administrators as well as improve staff morale. The program will be evaluated through daily, weekly, monthly review of employee work assignments, Your Voice Matters Surveys, audits of payroll, and internal/external engagement. Drivers will also receive certified training through our VDOE CDL-certified trainers.

Alignment with Budget Direction

- ⦿ Include funding to support the growth of our almost 28,000-student system
- ⦿ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

This request will increase our ongoing budget but is critical to efficiently performing daily transportation for students while addressing increased enrollment and staff absences

Strategic Plan Goals

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

Performance Objectives

7. 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.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.



Building the FY 2021 Budget

Alignment with the Strategic Plan Goals and Performance Objectives

It would increase operational excellence by permitting us to serve all eligible students, align with increasing enrollment, honor performance objectives for on-time arrival, manage current daily staff shortages, decrease overtime by having contracted drivers available to drive, and be proactive in ensuring that we service the whole student by building relationships with dedicated staff.

Dispatcher

\$0.09 / 1.00

One new dispatcher would be added to the dispatch team, which currently comprises one lead dispatcher and one dispatcher.

Rationale

On a typical school day, buses are on the road from 6:00 a.m. through 10:00 p.m. The two dispatchers we have now are overloaded and unable to cover the number of hours necessary to handle constant communications with the number of buses out on the road. It is very challenging to manage the dispatch operation when one of the two existing dispatchers is out on sick or personal leave.

Organizational/Instructional Impact

Adding one dispatcher will improve on-time arrival at schools and lead to more efficient and smoother bus operations. Also, adding this position will reduce the amount of overtime needed to cover a full day.

Implementation and Evaluation Plan

The dispatcher and the dispatch operation evaluation is completed by the Director and Operations Manager daily, weekly, and monthly.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

This position is critical to efficiently perform daily operational functions within transportation that have been recommended in the past.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence
- ⊙ Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.



Building the FY 2021 Budget

Special Education

\$6.7 / 85.00

The evaluation of services for students with disabilities was completed in November 2019 and 54 recommendations were provided. In order to address these recommendations, 84.00 positions were added to the budget. Details of those positions follow and include information on how these requests align with the completed evaluation. The evaluation can be found on the Special Education website, <https://www.apsva.us/special-education/programs-and-services>, and the summary of recommendations begins on page 208.

SPECIAL EDUCATION	IN MILLIONS	FTE
Baseline Adjustments		
Special Education Director	\$0.15	1.00
Baseline Adjustments Subtotal	\$0.15	1.00
New Budget Requests		
Tier 1		
Student Support Coordinators	\$0.52	4.00
Instructional Assistants	\$1.68	30.00
American Sign Language (ASL) Interpreters	\$0.77	9.00
Cued Language Transliterators (CLT)	\$0.34	4.00
Tier 1 Subtotal	\$3.30	47.00
Tier 2		
Student Support Coordinators	\$0.52	4.00
Speech Therapists	\$0.51	5.00
Assistive Technology Specialists	\$0.41	4.00
Supervisor of Related Services	\$0.15	1.00
Children's Services Act Fund Specialist	\$0.10	1.00
Integration Station Administrator	\$0.10	1.00
Tier 2 Subtotal	\$1.78	16.00
Tier 3		
Student Support Coordinators	\$0.52	4.00
Change in Planning Factor for PreK Special Education Classes (Assistants)	\$0.86	16.00
Compliance Coordinator	\$0.09	1.00
Tier 3 Subtotal	\$1.47	21.00
Subtotal New Budget Requests	\$6.55	84.00
TOTAL COST OF SPECIAL EDUCATION	\$6.71	85.00

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

New Budget Requests

TIER 1

Student Support Coordinators

\$1.55 / 12.00

This request will provide each school with a student support coordinator to streamline Arlington Tiered System of Support (ATSS), 504, and special education processes. This position will also provide consistent communication from the central office to each school as well as provide professional learning and coaching to teaching teams.

Rationale

A position is required in each school to achieve the goals outlined in the program evaluation. The Office of Special Education (OSE) needs to be able to provide onsite and job-embedded coaching, ensure all support processes are streamlined and consistent and help all schools work toward achieving inclusion of 80 percent of their students with disabilities (SWD) in the general education classroom 80 percent of the time.

Organizational/Instructional Impact

This request is related to equity, consistency across schools, and compliance with IDEA regulations.

Implementation and Evaluation Plan

DTL and OSE will be able to measure the impact of this streamlined process in several ways:

- ⊙ Survey feedback from families and staff
- ⊙ Increased least restrictive environment percentage over time to move toward SWD spending 80 percent or more time in general education
- ⊙ Building from the coaching model used in the math office, OSE will conduct walk throughs to look for evidence of inclusive practices
- ⊙ Overall increased SWD performance on state assessments

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications
- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

This would reduce costs related to due process complaints, settlement agreements, and professional learning outside of APS.



Building the FY 2021 Budget

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced, and overall suspensions will not increase.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Alignment with the Strategic Plan Goals and Performance Objectives

This position directly relates to operational excellence, student success and well-being.

Alignment with Special Education Program Evaluation Recommendations

- ⦿ #21 - Inclusive Practices Planning, Guidance, and Implementation
- ⦿ #26 - Special Education Policies, Procedures and Guidance
- ⦿ #31 - Progress Monitoring with Data Collection
- ⦿ #34 - Clear Expectations for Special Education
- ⦿ #35 - Various Professional Learning Topics
- ⦿ #47 - OSE Organizational Structure
- ⦿ #48 - Cross-Departmental Collaboration
- ⦿ #51- Student Support Coordinators (SSC)

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Building the FY 2021 Budget

Special Education 1:1 Instructional Assistants

\$1.68 / 30.00

We have several students who require 1:1 support throughout the day for medical and behavioral needs. Special Education assistants can provide that support in the classroom to ensure the students are accessing their learning and their IEPs are in compliance.

Rationale

In FY 2020, many instructional assistants for 1:1 support were provided from contingency funds. Budgeting these positions will allow us to proactively plan for student supports that are not automatically accounted for in the normal planning factors. The Office of Special Education used to be able to supplement this through the surplus in our IDEA grant, but we no longer have the surplus.

Organizational/Instructional Impact

The assistants would report to the building supervisor.

Implementation and Evaluation Plan

All assistants would go through an onboarding training during pre-service week along with other new hires and will be evaluated during the annual performance evaluation process.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Improved mental health measures and access to mental health resources
- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth

The 1:1 assistants help support increased achievement by providing the students with a connection to an adult in the building as well as increasing their social emotional well-being.

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

Alignment with the Strategic Plan Goals and Performance Objectives

This supports student success by providing services to assist these students in accessing their education.



Building the FY 2021 Budget

American Sign Language (ASL) Interpreters

\$0.77 / 9.00

Due to changing needs of our students, nine American Sign Language (ASL) interpreters are required in order to comply with the Individuals with Disabilities Act (IDEA) and student IEPs.

Rationale

In FY 2020, 12.00 ASL interpreters were funded using contingency funding, however, this is an ongoing need based on IEPs. Providing for these in our operating budget will reduce costs from using agency interpreters.

Organizational/Instructional Impact

Providing students with these services to access their education is mandated based on their IEPs.

Implementation and Evaluation Plan

The current staff are under the Office of Special Education (OSE) and are supervised by the directors. The ASL interpreters will be evaluated during the annual performance evaluation process.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap

ASL interpreters ensure students are working toward increased and continued achievement.

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.

Alignment with the Strategic Plan Goals and Performance Objectives

This supports student success by providing services to assist these students in accessing their education.

Alignment with Special Education Program Evaluation Recommendations

- ⊙ IEAD Compliance within Students' IEPs
- ⊙ #50 - Conduct an In-Depth Analysis of Staffing Allocations



Building the FY 2021 Budget

Cued Language Transliterators (CLT)

\$0.34 / 4.00

Due to changing needs of our students, four Cued Language Transliterators (CLTs) are required in order to comply with student IEPs.

Rationale

In FY 2020, four CLT positions were funded using contingency funding however this is an ongoing need based on IEPs. Providing for these in our operating budget will reduce costs from using agency interpreters.

Organizational/Instructional Impact

Providing students with these services to access their education is mandated based on their IEPs.

Implementation and Evaluation Plan

The current staff are under the Office of Special Education (OSE) and are supervised by the directors. The CLTs will be evaluated during the annual performance evaluation process.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

Alignment with the Strategic Plan Goals and Performance Objectives

This supports student success by providing services to assist these students in accessing their education.

Alignment with Special Education Program Evaluation Recommendations

- ⊙ IEAD Compliance within Students' IEPs
- ⊙ #50 - Conduct an In-Depth Analysis of Staffing Allocations



Building the FY 2021 Budget

TIER 2

Speech Therapists

\$0.51 / 5.00

This request will provide five additional speech therapists to increase speech therapy services in the general education setting.

Rationale

Five positions are required to allow speech therapists to increase their ability to provide integrated speech therapy. Integrated speech therapy capitalizes on naturally occurring opportunities to practice and master speech and language skills.

Organizational/Instructional Impact

This request will improve the speech and language outcomes for students.

Implementation and Evaluation Plan

Follows APS evaluation process and is supervised by the leadership team in the Office of Special Education.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications
- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

This would reduce costs related to speech therapy provided by contract agencies.

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).



Building the FY 2021 Budget

14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This position directly relates to operational excellence, engaged workforce, student success and student well-being.

Alignment with Special Education Program Evaluation Recommendations

- ⊙ #21 - Inclusive Practices Planning, Guidance, and Implementation

Assistive Technology Specialists

\$0.41 / 4.00

The Assistive Technology (ASTEACH) Specialist provides mandated services through the Individuals with Disabilities Education Act (IDEA). IDEA mandates that it is the school system's responsibility to provide assistive technology devices and services to students with disabilities. ASTEACH is a service that directly assists a child with a disability in the selection, acquisition, and use of an assistive technology device. Additionally, ASTEACH Specialists provide critical training and technical assistance for staff who provide services to or are otherwise substantially involved in the major life functions of children with disabilities.

Rationale

Three positions have been part of the Office of Special Education Office many years but have been funded through related service provider spots. This causes the office to fall short on related service providers spots and causes the office to use agencies to meet the related service needs. Assistive Technology is a mandated process through IDEA and currently we have over 592 students requiring assistive technology, an increase of approximately 60-75 each year. Therefore, OSE needs an additional ASTEACH specialist to meet the increasing needs.

Organizational/Instructional Impact

One additional position is needed to meet IDEA timelines to stay in compliance. An additional three positions would enable us to use the three related services positions currently used for ASTEACH specialists for their intended purpose.

Implementation and Evaluation Plan

ASTEACH falls under the Director of Special Education and will be evaluated as part of the annual performance evaluation process.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications

These positions support the achievement for all students.

Strategic Plan Goals

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



Building the FY 2021 Budget

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year’s worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.
7. 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.

Alignment with the Strategic Plan Goals and Performance Objectives

These positions support Student Success and Well Being.

Alignment with Special Education Program Evaluation Recommendations

- ⊙ #21 - Inclusive Practices Planning, Guidance, and Implementation
- ⊙ #34 - Clear Expectations for Special Education

Supervisor of Related Services

\$0.15 / 1.00

The Supervisor of Related Services will be responsible for overseeing the implementation of related services for students in APS. This will include:

- ⊙ Speech
- ⊙ Audiology
- ⊙ Occupational Therapy
- ⊙ Physical Therapy
- ⊙ Hearing
- ⊙ Vision

The supervisor will collaborate with the supervisors of psychology and school counseling as a related service.

Rationale

The Supervisor of Related Services is a critical need for Office of Special Education (OSE). Currently OSE has almost 100 related service providers (speech, OT, PT, vision, hearing) that are disseminated across all of the schools. It is extremely difficult for the director to effectively supervise this group, ensure evidence-based practices are used and monitor implementation.

Organizational/Instructional Impact

This position will report to the director of special education and will ensure all related services in APS are provided in a consistent and effective way.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Implementation and Evaluation Plan

This will be part of the 3-5 year plan for the Special Education program evaluation.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Improved mental health measures and access to mental health resources
- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications

This supports student achievement and program evaluation recommendations.

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.
7. 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.

Alignment with the Strategic Plan Goals and Performance Objectives

This position supports Student Success and Well Being.

Alignment with Special Education Program Evaluation Recommendations

- ⊙ #21 - Inclusive Practices Planning, Guidance, and Implementation
- ⊙ #26 - Special Education Policies, Procedures and Guidance
- ⊙ #34 - Clear Expectations for Special Education
- ⊙ #47 - OSE Organizational Structure



Building the FY 2021 Budget

Children’s Services Act Fund Specialist

\$0.10 / 1.00

This request will provide a position to manage the Children’s Services Act (CSA) Fund payment process for private day placements.

Rationale

An FTE is required to streamline the process and improve communication between the Office of Special Education and the Transportation office. It will reduce costs and improve timeliness of services for impacted students.

Organizational/Instructional Impact

This request is related to improving the quality of services and streamlining CSA processes.

Implementation and Evaluation Plan

Follows APS evaluation process and is supervised by the supervisor of Special Education.

Alignment with Budget Direction

- ⦿ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⦿ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications
- ⦿ Include funding to support the growth of our almost 28,000-student system
- ⦿ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

This would reduce costs related to due process complaints, settlement agreements and fees associated with private day tuition payments.

Strategic Plan Goals

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

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This position directly relates to organizational excellence, student success and student well-being.

Alignment with Special Education Program Evaluation Recommendations

- ⊙ #47 - OSE Organizational Structure

Integration Station Administrator

\$0.10 / 1.00

This position supervises staff and students in the Integration Station program. This position is required to ensure the program meets standards for instruction and safety. The evaluation for all staff in the program is a responsibility of the administrator of the program as well as serving as the local education agency (LEA) for students with IEPs.

Rationale

Currently the person in this position is funded through a special education coordinator position. The special education coordinator position is a 10-month T scale position.

Organizational/Instructional Impact

This position reports to the Director of Special Education.

Implementation and Evaluation Plan

Without this position, we would not have oversight of the Integration Station program. The implementation is already in place.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Improved mental health measures and access to mental health resources
- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications



Building the FY 2021 Budget

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

Alignment with the Strategic Plan Goals and Performance Objectives

Research shows how critical early intervention is to support student success.

Alignment with Special Education Program Evaluation Recommendations

- ☉ #21 - Inclusive Practices Planning, Guidance, and Implementation
- ☉ #22 - Early Childhood
- ☉ #47 - OSE Organizational Structure



Building the FY 2021 Budget

TIER 3

Change in Planning Factor for PreK Special Education Classes (Assistants)

\$0.86 / 16.00

The needs of students with disabilities are more complex and many students in PreK special education settings require assistance with basic adaptive skills (feeding, toileting, ambulation) and behavior skills.

Rationale

Fully staffing classes with two full-time assistants will better enable staff to provide differentiated instruction and address needs in more inclusive environments.

Organizational/Instructional Impact

Outcomes will improve for PreK students with disabilities.

Implementation and Evaluation Plan

Elementary principals, assistant principals and the Office of Special Education will evaluate the new planning factor and its impact on IEP goal mastery as well as success in more inclusive settings.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three or five years those recommendations with budget implications

The change in planning factor will increase student achievement for students with disabilities. This recommendation also aligns with one of the recommendations of the Services for Students with Special Needs program evaluation.

Strategic Plan Goals

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



Building the FY 2021 Budget

Performance Objectives

- 1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
- 5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting
- 17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

The change to the planning factor will impact and increase student outcomes in PreK special education programs. The planning factor change will also allow for the growth of more community peer programs and co-taught programs which will increase the number of students spending greater amounts of time in inclusive settings.

Alignment with Special Education Program Evaluation Recommendations

- ⦿ #21 - Inclusive Practices Planning, Guidance, and Implementation
- ⦿ #22 - Early Childhood
- ⦿ #50 - Conduct an In-Depth Analysis of Staffing Allocations



Building the FY 2021 Budget

Compliance Coordinator

\$0.09 / 1.00

The compliance coordinator supports APS in the area of understanding and implementing the legal requirements of special education by providing central office and school-based staff with ongoing professional learning (PL). The focus of the PL is to ensure APS students receive appropriate supports and services as identified on their Individualized Education Program (IEP) based on federal (Individuals with Disabilities Education Act [IDEA]) and state (Code of Virginia) mandates.

In addition, the compliance coordinator investigates special education concerns and/or complaints from parents/guardians through resolutions, mediations, and due process hearings. The compliance coordinator also investigates all inquiries from the state and assists with student specific and systemic corrective actions.

Rationale

Currently this position is funded through the IDEA grant. However, since this position has been an essential and required staff position, we need to move this position out of the grant and fund it through the operating budget. Typically positions in IDEA are used for immediate needs that arise and have not been planned for but are required to meet the needs of students with IEPs or mandated services.

Organizational/Instructional Impact

This position has been in APS for over eight years. The organizational impact has been established and without this position APS would be at a significant disadvantage in managing the requirements of grievances.

Implementation and Evaluation Plan

This position reports to the Director of Special Education.

Alignment with Budget Direction

- ⊙ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications

This position supports recommendations in the program evaluation for consistency and explicit guidance to schools on special education implementation.

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.

Alignment with the Strategic Plan Goals and Performance Objectives

This position support Student Success.

Alignment with Special Education Program Evaluation Recommendations

- ⊙ #21 - Inclusive Practices Planning, Guidance, and Implementation
- ⊙ #26 - Special Education Policies, Procedures and Guidance
- ⊙ #31 - Progress Monitoring with Data Collection
- ⊙ #34 - Clear Expectations for Special Education
- ⊙ #47 - OSE Organizational Structure

Building the FY 2021 Budget



Schools and Students

\$0.01 / (15.75)

SCHOOLS AND STUDENTS	IN MILLIONS	FTE
Baseline Adjustments		
Integration Station Tuition Expense (reclassified from leases)	\$0.64	
School Security	\$0.16	1.00
Athletics	\$0.11	
SOL Breakfast	\$0.10	
Instructional Materials	\$0.09	
Stipends	\$0.05	
Tuition for Thomas Jefferson High School	\$0.05	
Testing Materials	\$0.02	
School Board Lunch Debt	\$0.02	
Tuition for the Governor's Schools	\$0.01	
Software Licenses	\$0.01	
Commencement Costs	\$0.00	
Baseline Adjustments Subtotal	\$1.25	1.00
Continuing Initiatives		
Arlington Tech	\$0.87	9.75
Continuing Initiatives Subtotal	\$0.87	9.75
New Budget Requests		
Tier 1		
Protective cases for APS student devices	\$0.30	
Student Transit Subsidy	\$0.10	
School Mint Software	\$0.04	
Tier 1 Subtotal	\$0.44	0.00
Tier 2		
Substance Abuse Counselors	\$0.19	2.00
Tier 2 Subtotal	\$0.19	2.00
Tier 3		
Family and Consumer Science material supply fee increase per student	\$0.02	
Renewal Instructional Subscriptions	\$0.02	
School Numbering	\$0.01	
Career and Technical Education Industry Credentialings and Certifications	\$0.01	
Elementary Keyboarding: Typing Club Program	\$0.01	
Tier 3 Subtotal	\$0.06	0.00
Subtotal New Budget Requests	\$0.69	2.00
Reductions/Efficiencies		
Eliminate FLES but provide flexible positions to meet planning needs (1-2 per school based on enrollment)	(\$2.79)	(28.50)
Subtotal Reductions/Efficiencies	(\$2.79)	(28.50)
TOTAL COST OF SCHOOLS AND STUDENTS	\$0.01	(15.75)

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Continuing Initiatives

Arlington Tech

\$0.87 / 9.75

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. Additional 100 students were enrolled in FY 2020. The program is expected to continue growing in FY 2021.

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	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$0.75	4.30	\$1.21	10.00	\$1.35	14.30	\$1.11	11.40	\$0.87	9.75	\$5.28	49.75



Building the FY 2021 Budget

New Budget Requests

TIER 1

Protective Cases for APS Student Devices

\$0.03 / 0.00

This funding request is to provide protective covers for all student issued devices.

Rationale

Cases provide added protection against wear and tear on all student-issued devices and reduces accidental damage. Based on the increased use of these devices and prior data of break-fix issues, we anticipate protective cases will reduce the damages and allow for sustainability of support.

Organizational/Instructional Impact

This request will benefit students, staff and families - students because they will have improved access to their devices, teachers because student access to devices will improve which assists with planning, and families because they are financially responsible for willful or negligent damage.

This request will adjust annually based on student enrollment.

Implementation and Evaluation Plan

The effectiveness of this request will be evaluated by the number of devices needing repair annually and the loss of instructional time for students when they are provided with loaners creating a loss of personalization.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Include funding to support the growth of our almost 28,000-student system

Supports student success, safe and supported opportunities and elimination of opportunity gaps. Also supports operational excellence ensuring fewer break-fix items to address. APS issued devices may be the only access to technology for our most vulnerable populations. The initiative also aligns with funding to support growth as funds are used to directly purchase equipment which is provided to each student.

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Student Transit Subsidy

\$0.1 / 0.00

In the FY 2020 School Board's adopted budget, one-time funds of \$100,000 were added to support a transit pilot for students attending three programs. This proposal requests ongoing funding in order to continue the current program and open it up to students attending other schools. At present, about 105 students are participating in the pilot program.

Rationale

Integrating transit into the APS transportation mix can help reduce demand on our bus system, which is straining to meet its goals of getting students to school on time and ready to learn. Increasing enrollment growth, hiring challenges and fleet constraints are taxing our yellow bus system. If some students can use transit to get to and from school, APS can deploy the bus fleet more efficiently. Since students eligible for the yellow bus ride for free, students who use transit instead of the yellow bus also should have their trips subsidized.

Organizational/Instructional Impact

This request could reduce demand on our yellow buses, including reducing crowding on some routes, and allow the APS Transportation Office to develop more efficient routes. In addition, knowing how to use transit to get around is a life-skill all students should learn. It allows students the freedom to move about their world independently and can take some of the burden off parents/guardians to transport their students in and around Arlington.

Implementation and Evaluation Plan

APS is currently subsidizing transit trips through a pilot program. The program concludes with the end of the SY19-20 school year. If funded, the program will start up again for SY20-21. The Multimodal Transportation Planning office will evaluate the program by analyzing utilization rates and program cost versus available budget. If the program is not meeting its goals, staff will conduct additional outreach and hold focus groups to identify challenges.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

Increased enrollment has contributed to an increase in students eligible for bus service. However, APS continues to see challenges in driver hiring, constrained budgets and limited land availability for bus parking. By integrating existing transit services into our transportation portfolio, APS can take advantage of both ART and Metrobus fleets and drivers.

Strategic Plan Goals

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



Building the FY 2021 Budget

Performance Objectives

- 4. 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.). (Virginia Profile of a Graduate)
- 20. 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.

Alignment with the Strategic Plan Goals and Performance Objectives

Students can use the transit skills they learn getting to and from school to help them participate in internships. There are significant opportunities throughout the region that can be accessed easily via our regional transit system. In fact, many opportunities in the District of Columbia are best accessed by transit as parking is difficult and expensive. This proposal also speaks to operational efficiency by using the combined capacity of the APS bus fleet and the local transit system to move students to and from school and their activities.

School Mint Software

\$0.04 / 0.00

This request adds funding for the School Mint software that manages the application process, lotteries and waitlists for all option schools, programs and neighborhood transfers.

Rationale

Centralizing the application process, lotteries and waitlist management supports School Board policies on unequal access to academic opportunities for all students.

“The Arlington Public Schools carries out a sustained, vigorous, inclusive, and culturally appropriate program to communicate clearly the attributes of all its schools and programs including preschool, to assist families and students in making informed decisions. Arlington Public Schools provides a range of learning opportunities to respond to the interests and needs of students through (1) a blend of neighborhood and options schools/programs and (2) equitable access for all students.” Policy J-5.3.31 Options and Transfers

Organizational/Instructional Impact

This request supports all Arlington families and all schools by providing easy, reliable online access to the options and transfers applications as well as information related to the lottery results and students’ waitlist status. It also provides consistency in the way applications are submitted and processed, how lotteries are run and how waitlists are managed.

Implementation and Evaluation Plan

This will be the third year using the School Mint Lottery Management System. Since the lottery process was centralized, this software has proven to be extremely successful. It allows for easy management of thousands of applications, equitable lotteries, and fair and consistent handling of the waitlists at each school/program.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Alignment with Budget Direction

- ⦿ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⦿ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications
- ⦿ Include funding to support the growth of our almost 28,000-student system

The School Mint software provides equal access for all students to neighborhood and option/school programs regardless of language or ethnic background and/or special needs since the system runs double-blind lotteries. It also allows families to access the online portal through any device. Consistent and accurate data on Arlington families' interests and choices helps the Planning and Evaluation Office as well as the Department of Teaching and Learning plan for seats and programs.

Strategic Plan Goals

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

Performance Objectives

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

Alignment with the Strategic Plan Goals and Performance Objectives

The centralized management of applications, lotteries, and waitlists provides access to more families especially to students in under-represented groups. It also allows for student choice and therefore provides a better match for their academic pathways leading to success and a healthier school environment.



Building the FY 2021 Budget

TIER 2

Substance Abuse Counselors

\$0.19 / 2.00

Substance Abuse Counseling support covers prevention, lessons and activities primarily for 5th - 12th graders and substance intervention services for all secondary students. The services include clinical counseling support, connection to outside services, prevention campaigns (K-12) and coordination with Second Chance, an alternative to suspension program. Currently six FTEs are allocated to cover all APS students. While intervention services are not provided to elementary schools, support is provided to this educational population's parents and classroom lessons are given to 5th graders. Current enrollment for 5th through 12th grade, based on September's enrollment figures is 15,798 students. That results in a ratio of one (1) substance abuse counselor for every 2,633 students.

Rationale

The APS Strategic Plan goal on Student Well-Being and, specifically, Performance Objective #7 requires us to ensure student access to mental health services is sufficient to care for the well-being of our students. In the area of substance abuse, risky behavior and the precursors, this is insufficient staffing to mitigate the continued use of substances in our student community. Last year, APS saw a rise in e-Cigarette use (vaping, Juuling) among 6th graders and subsequent referrals to Second Chance. This is a concerning and detrimental way for a student to begin their secondary school career. The lack of staffing for middle school is particularly acute, given the high need in high school-aged students and the need to cover elementary school prevention programming. The READY coalition, Arlington Partnership for Children, Youth, and Families (APCYF) Wellness committee, and the Student Services Advisory Committee are all advocates for increasing substance abuse education. The Youth Risk Behavior Survey (YRBS) and the Your Voice Matters (YVM) survey demonstrate that data exists to support this need.

Organizational/Instructional Impact

Students who engage in risky behavior, struggle with substance abuse and/or are in violation of the Student Code of Conduct may not be as engaged in or available for instruction, particularly when they are absent from school, through suspension or through substance abuse psychoeducation instruction provided by Second Chance. This request would support continued staffing but, in the out years, is dependent upon the rises or decreases in student enrollment.

Implementation and Evaluation Plan

The immediate posting for additional substance abuse counselors would proceed with the School Board approved budget and the positions would be added to SY 2020-21. The hiring could be phased in with one hire in SY 2020-21 and one in SY 2021-22. The data source for evaluation would be tracked through pre- and post-tests in the classroom lessons and through referral data to Second Chance, including repeated violations. The Offices of Administrative Services and Student Services would co-monitor and evaluate the program. Alternatives would be required if the program does not meet its goals.

Alignment with Budget Direction

- ⊙ Improved mental health measures and access to mental health resources
- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

EXECUTIVE SUMMARY



Building the FY 2021 Budget

The opening of new schools/programs has not resulted in a commensurate increase in staffing for substance abuse counseling support. The School Board, in its budget direction, states that it is strongly committed to our ongoing initiatives and investments to support the whole child. This request is consistent APS's Mission, Vision, Core Values and Strategic Plan with a continued emphasis on the School Board's priority to support the whole child. This request continues the implementation of critical whole-child initiatives begun in the FY 2017 and FY 2018 budgets

Strategic Plan Goals

- ⦿ Student Success: Multiple Pathways to Success for All Students
- ⦿ Student Well-Being: Healthy, Safe, and Supported Students
- ⦿ Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
6. 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.
7. 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.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
21. 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).

Alignment with the Strategic Plan Goals and Performance Objectives

The request directly aligns with Student Well-Being and, specifically, Performance Objectives #6, #7 and #9. Access to substance abuse counselors through prevention and intervention gives students a greater chance of refusing to use drugs, including E-Cigarettes, and provides them with in-school support by a skilled clinician who understands the unique challenges of substance use and abuse.



Building the FY 2021 Budget

TIER 3

Family and Consumer Sciences Material Supply Fee Increase Per Student \$0.02 / 0.00

The current per student supply amount budgeted for the high school family and consumer sciences class (FACS) is \$23.85 per student which does not cover the cost of the materials needed for the class. This amount has been in place for many years and with inflation it is not meeting the class needs. Changing the planning factor and increasing the allocation to \$41.00 per student enrolled in the class is needed to provide the materials required for a full year of high school FACS class.

Rationale

Family and consumer science classes have labs that are a part of the curriculum. Without the proper funding, labs will need to be reduced which does not give students adequate time to meet the competencies required for the course. Students increase competency attainment when skills are honed over time which would suffer with reduced lab time.

Organizational/Instructional Impact

When lab time is reduced in FACS labs, students do not have the necessary opportunities to become more competent with the state competencies. Competency attainment and program completers may be reduced if proper supply amounts are not provided.

Implementation and Evaluation Plan

This could be implemented over time but would be best done at once. It would be an ongoing cost per program enrollment and should be reviewed on a regular cycle. Competency attainment will be monitored over time to determine impact. Material costs will also be monitored to ensure funding is correct.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Include funding to support the growth of our almost 28,000-student system

There is a need to ensure competency attainment and state approved credentialing is showing progress toward eliminating the opportunity gap.

Strategic Plan Goals

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



Building the FY 2021 Budget

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
4. 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.). (Virginia Profile of a Graduate)

Alignment with the Strategic Plan Goals and Performance Objectives

This initiative will increase achievement of all reporting groups on the competency attainment in the FACS courses.

Renewal Instructional Subscriptions

\$0.02 / 0.00

The online resources such as Learnkey, Albertio, and eimac are used in multiple CTE programs areas to support instruction, professional development, and student performance on CTE credentialing and the AP and IB Computer Science exams.

Rationale

- ⊙ Increased industry credentialing for college and career readiness.
- ⊙ Mandated industry credential graduation requirement from the Virginia Department of Education.
- ⊙ VDOE performance benchmark requirements for Career and Technical Education to increase pass rate and the number of certifications given to students.

Organizational/Instructional Impact

This request will better support district-wide industry credentialing and administration for students and teachers and to ensure that all CTE students experience success on industry-based credentialing and the AP and IB Computer Science exams.

Implementation and Evaluation Plan

Implementation will be in all high schools for the 20-21 school year. Professional development will be provided for the teachers before implementation. Pass rates for the industry credentials will be monitored for increases. This will also increase student access to online content to support learning.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⊙ Include funding to support the growth of our almost 28,000-student system

Based on data for last year's credentialing report improvement is needed to support student inclusion in multiple pathways.



Building the FY 2021 Budget

Strategic Plan Goals

- ⦿ Student Success: Multiple Pathways to Success for All Students
- ⦿ Engaged Workforce
- ⦿ Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
4. 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.). (Virginia Profile of a Graduate)
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Alignment with the Strategic Plan Goals and Performance Objectives

This will help CTE increase achievement for all reporting groups on district and state assessments and show progress toward eliminating the opportunity gap.



Building the FY 2021 Budget

School Numbering

\$0.01 / 0.00

This funding request relates to the need to adjust our outdoor signage for emergency response to meet new requirements in the Statewide Fire Prevention Code over a 5-year period. Signage design has been implemented as part of new facility construction and schools that opened in FY 2020, however, existing facilities need to be updated.

Rationale

In order to ensure effective and timely response, the current signage needs to be replaced and updated to meet the new requirements in coordination and collaboration with the police and fire department.

Organizational/Instructional Impact

If funding is not provided, we will be unable to meet the requirements from the Virginia Statewide Fire Prevention Code and decrease our ability to respond to facilities from an emergency response lens in a more efficient and effective manner.

Implementation and Evaluation Plan

This initiative is estimated to be completed over a 5-year period.

Alignment with Budget Direction

- ☉ Include funding to support the growth of our almost 28,000-student system

This funding is to support the continued enrollment growth and the need to enhance the safety and security of our facilities and processes.

Strategic Plan Goals

- ☉ Operational Excellence

Performance Objectives

- 16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
- 17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.



Building the FY 2021 Budget

Career and Technical Education Industry Credentialings and Certifications

\$0.01 / 0.00

Funding to support Career and Technical Education industry credentialing and certifications exams.

Rationale

The number of students taking and passing industry credentialing and certifications continue to drastically increase each year.

Organizational/Instructional Impact

This request will better support district-wide industry credentialing and administration for students and teachers and will ensure that all CTE students experience success on industry-based credentialing exams.

Implementation and Evaluation Plan

The expenditures for state approved industry credentialing will be monitored yearly for increased cost of credentials, enrollment, and proctors.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⊙ Include funding to support the growth of our almost 28,000-student system

Strategic Plan Goals

- ⊙ Student Success: Multiple Pathways to Success for All Students
- ⊙ Engaged Workforce
- ⊙ Operational Excellence
- ⊙ Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
4. 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.). (Virginia Profile of a Graduate)

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

- 5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.
- 11. 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.
- 23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Alignment with the Strategic Plan Goals and Performance Objectives

Increasing achievement for all reporting groups that show progress toward eliminating the opportunity gap.

Elementary Keyboarding: Typing Club Program \$0.01 / 0.00

District keyboarding software application, Typing Club, has an annual renewal subscription. Typing Club is used by all 3rd grade students to learn keyboarding (digital writing).

Rationale

School Board mandate for keyboarding to be taught at the elementary school level. Currently, keyboarding (digital writing) is integrated with the English Language Arts (ELA) department.

Organizational/Instructional Impact

This resource will support instruction of the keyboarding standard in 3rd grade. The standard states: students will use a keyboard, mouse, touchscreen, touchpad and/or other input devices to perform learning tasks.

Implementation and Evaluation Plan

Typing Club software will be implemented as a learning station during the elementary Language Arts block. It can be used on an iPad or laptop. Implementation will be monitored by school-based staff.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⊙ Include funding to support the growth of our almost 28,000-student system

Strategic Plan Goals

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

Performance Objectives

- 1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
- 2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
- 3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographic.



Building the FY 2021 Budget

Reductions/Efficiencies

Eliminate FLES and Provide Schools with Additional Planning Staff

(\$2.8) / (28.50)

Detailed Description

The Foreign Language in Elementary Schools (FLES) program would be discontinued, resulting in the reduction of all FLES. To maintain the current instructional time at elementary schools, an additional 1.0-2.0 FTE would be staffed at each school, depending on enrollment and need, to provide the planning time required by teachers. Principals will have flexibility in how they utilize these additional positions to meet the specific needs of the students in their schools. This reduction will mitigate the need for additional resources for staffing to meet the increased needs of English Learners and students with special needs.

Organizational/Instructional Impact

This reduction/efficiency will not result in an instructional impact on the students. As shared in the World Languages Report, prepared by the Office of Planning and Evaluation Response from the World Languages Office, April 2013 (revised May 2013), “An analysis of World Language enrollment patterns indicates that the FLES program does not appear to have the impact on secondary enrollment that elementary Immersion has, and in many cases subgroups of students who had no elementary World Language instruction enrolled in secondary World Language courses at a higher rate than former FLES students.” Additionally, it is challenging to hire highly-qualified FLES teachers to meet the staffing demands of all elementary schools. Eliminating FLES and not providing the additional staffing for teachers’ instructional planning would have a significant organizational impact. This proposal, as described, would have no impact on student learning.

Implementation Plan

This reduction would be implemented in one phase and would be in place by the beginning of FY 2021, prior to the start of school in Fall 2020. This service is being discontinued entirely because it allows for instructional staffing to be realigned to meet specific needs and instructional goals of the individual schools. This service is considered unnecessary or less necessary than others because it is not supported by the results of the program evaluation and it does not provide direct instruction related to the Virginia Standards of Learning.

Communications Plan

The Departments of Human Resources and Teaching and Learning will work together with principals to inform FLES teachers of the change. With increased enrollment, and the need for additional staffing for EL students and students with special needs, there would be the ability for the formerly dedicated FLES staffing, who are interested and meet the necessary qualifications, to transition into other positions.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Alignment with Budget Direction

- ⦿ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⦿ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⦿ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications
- ⦿ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

The proposal directly aligns with the School Board's budget direction to "[i]f possible, consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications" and "[r]eview all budget categories to identify potential efficiencies and cost savings."

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).

Alignment with the Strategic Plan Goals and Performance Objectives

This efficiency will provide additional resources for staffing for English learners and students with special needs to increase their achievement and close the opportunity gap.

Building the FY 2021 Budget



Safety and Security

\$0.5 / 1.00

SAFETY AND SECURITY	IN MILLIONS	
New Budget Requests		
Tier 1		
Visitor Management System Annual Contract	\$0.07	
Tier 1 Subtotal	\$0.07	0.00
Tier 2		
Mobile Security Hardware and Support Technician	\$0.09	1.00
800 MHz Radio Maintenance and Service	\$0.08	
Distributed Antenna System Maintenance	\$0.05	
Anonymous Reporting	\$0.02	
Alternate Parent Identification	\$0.02	
Visitor Management Supplies	\$0.01	
Tier 2 Subtotal	\$0.27	1.00
Tier 3		
Emergency Notification	\$0.14	
School Safety Center	\$0.06	
Tier 3 Subtotal	\$0.20	0.00
Subtotal New Budget Requests	\$0.54	1.00
TOTAL COST OF SAFETY AND SECURITY	\$0.54	1.00

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

New Budget Requests

TIER 1

Visitor Management System Annual Contract

\$0.07 / 0.00

One-time funds were allocated to implement a comprehensive visitor and volunteer screening solution which integrates student tardy and early dismissal verification with the student information system. Implementation was completed August 2019 and through November 2019, over 34,155 visitors and 2,028 volunteers have been screened against the sex offender registry.

Rationale

Ensuring our students and employees have a safe and secure environment is a top priority for Arlington Public Schools which includes screening visitors and volunteers. Since implementation the system has been tested and proven to be effective at keeping offenders out of our school communities.

Organizational/Instructional Impact

When the system was implemented, organizational impact was assessed, and it was determined the only increases in costs would be realized in August 2024 when the GSA Schedule 84 contract is renegotiated by the federal government.

Implementation and Evaluation Plan

If ongoing funding is not approved, one-time funds will be required in order to continue using the system already in place.

Alignment with Budget Direction

- ☉ Include funding to support the growth of our almost 28,000-student system

This funding is to support the continued enrollment growth and the need to enhance the safety and security of our facilities and processes.

Strategic Plan Goals

- ☉ Operational Excellence

Performance Objectives

16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.



Building the FY 2021 Budget

TIER 2

Mobile Security Hardware and Support Technician \$0.09 / 1.00

This request is for a technician to support and secure portable transportation monitoring equipment. This position will provide continuity of service through ongoing maintenance and verification, to ensure that cameras are functioning properly and recording the footage needed for the frequent Human Resources and Risk Management investigations for which it is required.

Rationale

Currently, access to the camera footage on buses is subject to tampering and having a dedicated position would eliminate that vulnerability.

Organizational/Instructional Impact

Avoiding conflicts of interest and possible tampering with evidence by locking all cameras and placing the responsibility for pulling camera footage in the Maintenance Services office.

Implementation and Evaluation Plan

Services are currently being provided by an outside vendor. Directors of Employee Relations, Maintenance Services and Transportation are monitoring performance and outcomes using a vendor and will develop a plan for monitoring and evaluating the performance of the in-house employee.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

- 17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

800 MHz Radio Maintenance and Service

\$0.08 / 0.00

Implementation of an integrated public safety radio portable inventory was completed in FY 2016 and updated with one-time funds in January 2019. In order to maintain the equipment for the longest period of estimated service life, funding is needed to acquire a maintenance and service contract for these portable radios.

Rationale

Portable radios require regular service and preventative maintenance in order to ensure their longevity.

Organizational/Instructional Impact

The organization maintains over 100 public safety radios that integrate with the Arlington County network and maintain communications with fire, EMS, police and the 911 center. . Without proper maintenance, it is shown that these devices will become less effective in an emergency. Recent active threat incidents have credited the implementation of a public safety radio network in schools as the reason the incident was averted or the impact was diminished.

In addition to portable equipment implemented, vehicle equipment was installed in each bus and van in our transportation fleet and several safety and security designated white fleet vehicles.

Implementation and Evaluation Plan

N/A

Alignment with Budget Direction

- ☉ Include funding to support the growth of our almost 28,000-student system

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Strategic Plan Goals

- ☉ Operational Excellence

Performance Objectives

16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.



Building the FY 2021 Budget

Distributed Antenna System Maintenance

\$0.05 / 0.00

Implementation of an integrated public safety radio antenna network was done beginning in FY 2016 and completing in FY 2020. In order to maintain the equipment for the estimated service life, funding is needed to purchase a maintenance and service contract for the antennas.

Rationale

Antennas are pieces of technology that require regular service and maintenance in order to ensure their longevity. At a minimum, antennas require annual preventative maintenance and service.

Organizational/Instructional Impact

The organization maintains 12 distributed antenna systems that extends and ensures public safety radio coverage in the Arlington County network to maintain communications with fire, emergency management services (EMS), police and the 911 center. Without proper maintenance, it is shown that these devices will become less effective in an emergency. Recent active threat incidents have credited the implementation of a public safety radio network in schools as the reason the incident was averted, or the impact was diminished.

Implementation and Evaluation Plan

N/A

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

This funding is to support the continued enrollment growth and the need to enhance the safety and security of our facilities and processes.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Anonymous Reporting

\$0.02 / 0.00

This request is to implement an anonymous reporting system (telephone, SMS, and online form) for the school division to receive anonymous reports on concerning behavior related to threats. The system would be maintained by Administrative Services and information would be shared as appropriate with entities for follow up as defined in Memoranda of Understanding (MOUs), policy, etc. Peer reviewed research shows that providing an anonymous way for individual students and employees to report threatening behavior has averted acts of violence situations in K-12 settings. There is currently no mandate for the Commonwealth of Virginia to implement a system statewide, however there is a mandate to provide a system for crisis counseling. Currently, some schools maintain their own Google form and no centralization of data is collected. Latest United States Secret Service threat assessment report on school violence denotes this method is one of the best ways to deescalate potential violence and prevent acts of violence at schools.

Rationale

Current recommendations from federal agencies (e.g., Secret Service, FBI, Department of Education, etc.) advise that providing a variety of ways for individuals to anonymously report concerning behavior is one of the best ways to avert acts of violence situations. In addition, peer reviewed research shows that individuals would rather anonymously report information than be identified through the process due to a variety of factors including but not limited to concerns for targeting by the individual they are reporting. Arlington Public Schools has an opportunity to implement a system that conforms to best practices in threat assessment and increases the awareness of our community to concerning behavior which would dramatically change the landscape of interventions used to deescalate behaviors.

Organizational/Instructional Impact

Funding increases are foreseen in the out-years depending on contract length and duration upon implementation of a system. Strict guidelines on action to be taken on information and information sharing would be agreed upon prior to implementation.

Implementation and Evaluation Plan

If implemented the evaluation of the system would be generated by the total number of submissions received by mode (e.g., telephone, SMS, online) in relation to the incidents that are occurring in schools. However, just like any other safety and security system, the intention and evaluation of said systems as a whole is predicated on the proactiveness of preventing incidents from occurring overall.

Alignment with Budget Direction

- ☉ Include funding to support the growth of our almost 28,000-student system

This funding is to support the continued growth and the need to enhance the safety and security of our facilities and processes.

Strategic Plan Goals

- ☉ Operational Excellence

Performance Objectives

- 16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
- 17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.



Building the FY 2021 Budget

Alternate Parent Identification

\$0.02 / 0.00

This funding request provides more permanent alternate parent identification for use in accessing facilities and engaging with the Raptor Visitor Management System. The one-time funds will be used to purchase the hardware (i.e., printer), software to create and maintain the identifications, and materials needed to maintain at least one year’s worth of supplies based on the number of alternate identifications that have been issued to date. The ongoing funds will be used to maintain the hardware, software licenses, and purchase materials needed to continue the program and initiative.

Rationale

Advocacy groups have requested that the current alternate identification cards include additional pieces of information including a picture and full name in addition to having the durability similar to that of the current employee identification. In order to continue to meet the requests from the advocacy groups, funding for the maintenance of existing hardware, purchase of materials, and software licensing or upgrades are needed.

Organizational/Instructional Impact

If the organization does not provide the ongoing funding, we will be unable to meet the requests of the advocacy groups.

Implementation and Evaluation Plan

Implementation would occur over the summer 2020 period and be complete and ready for implementation to the public by SY 2020-2021.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

This funding is to support the continued enrollment growth and the need to enhance the safety and security of our facilities and processes.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

- 16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
- 17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.



Building the FY 2021 Budget

Visitor Management Supplies

\$0.01 / 0.00

The implementation of Visitor and Volunteer Management system requires additional supplies to meet the ongoing needs of individual facilities based on their total amount of visitors and volunteers per year. These supplies include additional/replacement scanners and disposables (i.e., visitor badges).

Rationale

Principals have requested the central office provide the supplies for the Visitor and Volunteer Management system instead of using school-based budgets.

Organizational/Instructional Impact

If the organization does not provide the ongoing funding to the central office, schools would be responsible for purchasing all materials and no additional equipment to meet school needs would be supported which could impact educational needs or the safety and security of our facilities.

Implementation and Evaluation Plan

N/A

Alignment with Budget Direction

- ☉ Include funding to support the growth of our almost 28,000-student system

This funding is to support the continued enrollment growth and the need to enhance the safety and security of our facilities and processes.

Strategic Plan Goals

- ☉ Engaged Workforce
- ☉ Operational Excellence

Performance Objectives

15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.



Building the FY 2021 Budget

TIER 3

Emergency Notification

\$0.14 / 0.00

To ensure quick and efficient messaging in emergency situations, an NFPA 72 and UL 2572 system coupled with hardware installed at each facility is needed. This request would supply each facility with two devices, implementation from the vendor and licensing. These devices would integrate with the existing network, including student devices, and would be activated automatically during weather events, when panic buttons are activated, etc. Wide-scale implementation of these alerting devices have been done in educational agencies and have been proven to be effective in speeding up decision-making and clearly communicating protective actions needed to be taken by students, employees and visitors. The one-time funds would be used to purchase the devices and vendor implementation. The ongoing funds would be used to pay for maintenance and licensing for student devices; employee devices receive a free licensing agreement.

Rationale

Every after-action report generated after an incident in a K-12 educational agency, regardless of incident type, has cited the need to provide effective, efficient, and reliable communications simultaneously to all staff during an emergency. The implementation of this solution would take several years to implement at each facility appropriately but would allow APS to address a continued failure of communications in emergencies.

Organizational/Instructional Impact

If the organization does not provide the ongoing funding, we are unable to meet the needs of our community and address consistent feedback received from incidents that have occurred within the organization and other organizations around the communication of protective actions.

Implementation and Evaluation Plan

N/A

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

This funding is to support the continued enrollment growth and the need to enhance the safety and security of our facilities and processes.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

- 16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
- 17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

School Safety Center

\$0.06 / 0.00

Implementation of a comprehensive school safety and security software was completed as part of one-time funds allocated in January 2019. The school safety and security software helps provide metric based data by transitioning former internal paperwork processes to a centralized online system.

Rationale

The software acquired maintains records across the division allowing staff to work individually with each facility to increase its compliance with school division policy, state and federal laws in addition to ensuring that our students, employees, and visitors are safe and secure when in our facilities.

Organizational/Instructional Impact

This system tracks all our key performance indicators related to threat assessment and building inspections. We anticipate that the system will also house all key performance indicators related to incident reporting. Discontinuing the use of the software returns APS to a paperwork-based process and reduces the efficiency of the entire safety and security operation as well as school-based staff who currently have to access reports and submit information to the system.

Implementation and Evaluation Plan

N/A

Alignment with Budget Direction

- ☉ Include funding to support the growth of our almost 28,000-student system

This funding is to support the continued growth and the need enhance the safety and security of our facilities and processes.

Strategic Plan Goals

- ☉ Operational Excellence

Performance Objectives

16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.



Building the FY 2021 Budget

Professional Development

0.5 / 0.00

PROFESSIONAL DEVELOPMENT	IN MILLIONS	
Baseline Adjustments		
Substitutes for Professional Development	\$0.19	
Professional Development Travel and Registration Fees	\$0.10	
Membership/Professional Licenses Fees	\$0.00	
Software Licenses	\$0.04	
Contract Services	\$0.02	
Baseline Adjustments Subtotal	\$0.34	0.00
New Budget Requests		
Tier 2		
SafeSchools Training	\$0.03	
Tier 2 Subtotal	\$0.03	0.00
Tier 3		
Professional Learning Catalog and Content Library	\$0.10	
Professional Development for Emergency Management	\$0.02	
Tier 3 Subtotal	\$0.12	0.00
Subtotal New Budget Requests	\$0.14	0.00
TOTAL COST OF PROFESSIONAL DEVELOPMENT	\$0.49	0.00

New Budget Requests

TIER 2

SafeSchools Training

\$0.03 / 0.00

SafeSchools provides a suite of educational video products to support a K-12 organization in meeting their obligations with state and federal compliance with safety and security. An implementation was completed using one-time funds for SY 2019-2020 and every staff member was required to complete the training.

Rationale

Specific requirements relate to state compliance with safety and security training in addition to Occupational Safety and Health Act requirements. One-time funds are needed to bridge SafeSchools for one more year until the Human Resources Human Capital System is implemented and content can be moved into that system. A small amount will still be required for training related to volunteer compliance.

Organizational/Instructional Impact

If the organization does not provide training on state and federal mandates, the organization is susceptible to notices of violation including fines and adverse action by regulators. In addition, the organization reduced the worker's compensation premium allocated in the FY 2020 budget as an effort to address increased workplace accidents. Not funding this request could open the organization up to increased worker's compensation and insurance costs.



Building the FY 2021 Budget

Implementation and Evaluation Plan

N/A

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

This funding is to support the continued enrollment growth and the need to enhance the safety and security of our facilities and processes.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence

Performance Objectives

15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.



Building the FY 2021 Budget

TIER 3

Professional Learning Catalog and Content Library

0.10 / 0.00

Currently \$20,000 is allocated to the online professional learning catalog. . Over the past several years, APS has engaged in the process of researching and conducting the RFP and contracting process to upgrade a core set of our HR functions which are not handled through STARS to include our professional learning catalog and absence management system. A system was selected that includes the consolidation of several applications to include the substitute management system, the online professional learning catalog, and other HR systems. This will provide a more integrated experience for the employee and provide processes and tools for data analysis to use in strategic planning.

Funds were allocated FY 2020 for the initial purchase and implementation. Over the next 6 years the Department of Teaching and Learning’s portion of the costs include these amounts for the annual fees. As a part of the contract, there is an increase in each year of the contract.

- ⊙ 2020-21 Year 1 = DTL \$57,728.25 + \$60,000.00 = \$117,728.25 - \$20,000 = \$97,728.25
- ⊙ 2021-22 Year 2 = DTL \$59,480.10 + \$61,800.00 = \$121,280.10 - \$20,000 = \$101,280.10
- ⊙ 2022-23 Year 3 = DTL \$62,433.10 + \$64,890.00 = \$127,323.10 - \$20,000 = \$107,323.10
- ⊙ 2023-24 Year 4 = DTL \$65,554.76 + \$68,134.50 = \$133,689.26 - \$20,000 = \$113,689.26
- ⊙ 2024-25 Year 5 = DTL \$68,832.50 + \$71,541.23 = \$140,373.73 - \$20,000 = \$120,373.73

Rationale

APS is migrating to a new integrated system that has tools that are built for the unique needs of school districts. As supported by Your Voice Matters survey data and the professional learning program evaluation, bringing software systems together will provide an improved experience for employees.

The new integrated system will contain the following software applications:

- ⊙ Professional Learning Management: online catalog of learning opportunities that will replace ERO
- ⊙ Learning and Collaboration Resources: learning resources including courses, micro-credentials, videos, and collaborative discussion tools. This is a new tool/resource that integrates with Canvas
- ⊙ Absence Management: substitute management tool for teacher and instructional assistant absences that will replace STAN, the current substitute management system
- ⊙ Recruiting and Hiring: online hiring processes that will replace Winocular
- ⊙ Frontline Central: to manage our employee-related forms and information which will automate the employee contract process

Organizational/Instructional Impact

To address findings and opportunities for improvement identified in the professional learning program evaluation and the Your Voice Matters employee survey findings, an integrated solution was selected to support the “life cycle of an employee,” from hire to retire, for ALL employees.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Implementation and Evaluation Plan

The implementation plan includes deploying the systems in a tiered approach over the next year, starting with absence management and the on-line learning catalog. The evaluation of the implementation includes ongoing monitoring of the deployment and gathering stakeholder feedback on the set up of the systems and a cycle of improvement to ensure a positive end user experience.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Improved mental health measures and access to mental health resources
- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

The integrated system will support each of these budget directions in that accurate employee data is needed to report on professional learning aligned with individual, school, department and strategic plan goals. In addition, the integrated HR systems will improve employee engagement and satisfaction.

Strategic Plan Goals

- ⊙ Engaged Workforce

Performance Objectives

11. 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.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Alignment with the Strategic Plan Goals and Performance Objectives

The integrated system will support the goals of the strategic plan in that it will support us in reporting, analyzing, and making decisions about succession planning, employee learning, and workforce engagement.



Building the FY 2021 Budget

Professional Learning for Emergency Management

\$0.02 / 0.00

In order to maintain the highest level of relevant educational safety and security practices for Arlington Public Schools a small training budget is needed to provide staff the ability to maintain operational excellence and certifications. In addition, this request includes funding for school-based staff to attend training and the school division to work with the Virginia Department of Criminal Justice Services (DCJS) to host training as required for certain positions and work being completed in accordance with state code. Of the requested amount, \$4,000 will be allocated for the Emergency Manager’s certifications and \$16,000 will be allocated for school-based staff training.

Rationale

Training is a significant component in maintaining the emergency management accreditation. Maintenance of certifications for Emergency Management and Threat Assessment require a combined total of over 350 hours of continuing education.

Organizational/Instructional Impact

Without this funding, APS will become less relevant with national educational safety and security practices and staff will be unable to maintain certifications, reducing their effectiveness inside and outside the organization.

Implementation and Evaluation Plan

N/A

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

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Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence

Performance Objectives

15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

This funding continues to support the integration of a community-based approach to safety, security, risk and emergency management as outlined in the emergency management accreditation program strategic plan goal.



Building the FY 2021 Budget

Facilities Maintenance

\$1.4 / 5.50

FACILITIES MAINTENANCE	IN MILLIONS	
Baseline Adjustments		
Facilities Maintenance	\$0.66	(0.50)
Overtime/Hourly	\$0.20	
Stormwater Management	\$0.07	
Baseline Adjustments Subtotal	\$0.93	(0.50)
New Budget Requests		
Tier 1		
Budget for Repairs and Maintenance of the Syphax Building	\$0.10	
Tier 1 Subtotal	\$0.10	0.00
Tier 2		
Relief Custodians	\$0.28	5.00
Tier 2 Subtotal	\$0.28	5.00
Tier 3		
Quality Control Specialist	\$0.06	1.00
Tier 3 Subtotal	\$0.06	1.00
Subtotal New Budget Requests	\$0.43	6.00
TOTAL COST OF FACILITIES MAINTENANCE	\$1.36	5.50



Building the FY 2021 Budget

New Budget Requests

TIER 1

Budget for Repairs and Maintenance of the Syphax Building \$0.10 / 0.00

This request establishes a budget to provide maintenance and repairs to the Syphax building to keep it operational and functioning for APS employees. In addition, based on the terms and conditions of the lease agreement with Foulger Pratt, APS is obligated to maintain specific areas and floors occupied by APS.

Rationale

Maintaining the overall condition of the Syphax building is imperative in order to provide APS employees with a safe, clean and healthy work environment.

Organizational/Instructional Impact

All APS employees, students and visitors who frequent the Syphax building.

Implementation and Evaluation Plan

All repairs, contracts and routine maintenance will be paid from these accounts. The number of maintenance issues corrected and outstanding will be used to evaluate the effectiveness of these funds.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

- 17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

TIER 2

Relief Custodians

\$0.28 / 5.00

This request would provide five additional relief custodians at the elementary schools to fill in when custodians are on leave (FMLA, sick/annual leave, long/short-term disability, worker's compensation).

Rationale

The overtime budget was overspent due to increased absenteeism of custodial staff. Such absenteeism includes annual and sick leave requests and leave covered under FMLA. The absenteeism rate often exceeds the department's ability to provide direct support. Plant Operations currently provides custodial support for both morning and evening shifts at elementary schools. The office records an average of 10 to 15 absences each workday on the second shift, but has only four relief custodian FTE's to fill in. Plant Operations must resort to using overtime to ensure that basic cleaning is completed in the buildings. Few schools meet the 85% quality control benchmark.

Organizational/Instructional Impact

Impacts on elementary schools will be positive. Schools will receive the proper support. This initiative will also increase engagement and will ensure there are available relief custodians to support the elementary schools during the second shift.

Implementation and Evaluation Plan

Evaluation will be in the form of reviewing quality control (QC) scores. Additional monitoring will be through a reduction in overtime and requests for support from schools. Combined with the Custodial Apprenticeship Program, we expect to observe decreased overtime, cleaner buildings, increased QC scores, satisfied and happy customers (principals, custodial building supervisors) and better overall custodial staff morale.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

Increased student enrollment and square footage require additional support for buildings experiencing absenteeism. Community expectations are very high. This initiative would reduce the use of overtime due to employee absences.

Strategic Plan Goals

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

Performance Objectives

8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.



Building the FY 2021 Budget

TIER 3

Quality Control Specialist

\$0.06 / 1.00

Provide an additional quality control specialist (QCS) in order to support clean, safe and healthy work and school environments.

Rationale

The current QCS can only inspect facilities every other month and an additional QCS would allow for monthly inspections, training of custodial staff, meeting with principals and school custodial staff, and performing time studies (studies of custodial workload) to ensure equity of work load. The added QCS position will be part of the apprenticeship program in which candidates will be onboarded, trained and assigned to a quality control specialist. The QCS and custodial building supervisor will provide feedback, monitor work performance and keep the Plant Operations Office informed of day-to-day operations and continued improvement for each apprentice.

Organizational/Instructional Impact

This is will allow Plant Operations to continue improving our program by strengthening ties between schools and central office. All locations would benefit from an increased number of inspections and feedback to staff. This initiative will also increase employee engagement, improve Plant Operations, and staff APS facilities with a highly skilled and trained workforce. Increasing the number of quality control specialists will provide the QCS with time to meet with school administrators, custodial building supervisors and staff to assess custodial deficiencies and training requirements.

Implementation and Evaluation Plan

The new QCS would be trained in departmental procedures to ensure a more thorough assessment of each assigned facility. The QCS will be evaluated on the quality control scores recorded for each building, fewer pest control complaints, and satisfied customers (principals, students, staff and visitors).

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

Increased student enrollment and square footage due to building additions and two new schools requires additional support. Community expectations are very high and quality control specialists will assist custodial building supervisors with managing their buildings more effectively to meet those expectations.

Strategic Plan Goals

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

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Performance Objectives

8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.

Alignment with the Strategic Plan Goals and Performance Objectives:

Satisfaction with school facilities is part of the Your Voice Matters survey and is key to a high-quality work and school environment. Increased inspections will motivate the staff and increase staff engagement. Clean, safe and healthy buildings foster a positive work environment.



Building the FY 2021 Budget

Network Infrastructure and Technology Support

\$1.1 / 4.00

NETWORK INFRASTRUCTURE AND TECHNOLOGY SUPPORT		IN MILLIONS	
Baseline Adjustments			
Equipment Maintenance		\$0.17	
Additional Network Equipment		\$0.08	
Telephone Service		\$0.06	
Baseline Adjustments Subtotal		\$0.30	0.00
Continuing Initiatives			
Technicians		\$0.37	4.00
Continuing Initiatives Subtotal		\$0.37	4.00
New Budget Requests			
Tier 1			
Vehicles for technicians		\$0.40	
Tier 1 Subtotal		\$0.40	0.00
TOTAL COST OF NETWORK INFRASTRUCTURE AND TECHNOLOGY SUPPORT		\$1.06	4.00

Continuing Initiatives

Additional Technicians

\$0.37 / 4.00

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. 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 is the second year of a three-year plan to add 13 new technician positions, permitting the ITCs to provide a greater focus on supporting teacher's effective use of technology in the classroom.

In FY 2020, five technician positions were added. In FY 2021 and FY 2022, four additional technician positions will be added per year. For FY 2023 and onward, the position requests would be determined by student enrollment.

Rationale/Instructional Impact

The Virginia Standards of Quality (SOQ) require that we have one technical support position per 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. Adding technicians will allow IS to complete service requests more quickly, improving both student learning and staff productivity.

THREE YEAR FUNDING PLAN

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



Building the FY 2021 Budget

New Budget Requests

TIER 1

Vehicles for Technicians

\$0.40 / 0.00

This request is for eight additional vehicles to support Information Services technicians who are required to transport technology between APS facilities daily to ensure that technology is operational and available to staff and students.

Rationale

Technology such as iPads, laptops, printers, Smart boards and projectors are very important tools to APS's teaching and learning environment and needs to be maintained for operational readiness. Technicians need to be very responsive to over 46,000 service requests submitted by staff and students. They are required to travel to multiple locations daily to support this mission.

Organizational/Instructional Impact

This request supports the operational readiness of the organization. The one-time funds will be used to purchase the vehicles and ongoing funds are required for depreciation, maintenance, and gas.

Implementation and Evaluation Plan

This request will be measured by the customer satisfaction rating provided by staff input.

Alignment with Budget Direction

- ☉ Include funding to support the growth of our almost 28,000-student system

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
11. 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.
20. 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.



Building the FY 2021 Budget

Capital Improvement Projects

\$4.1 / 0.00

CAPITAL IMPROVEMENT PROJECTS	IN MILLIONS	
Turf Field Replacement - Kenmore (schools share)	\$1.35	
Reed furniture and technology	\$1.25	
Education Center furniture and technology	\$0.75	
Career Center	\$0.75	
TOTAL COST OF CAPITAL IMPROVEMENT PLANS	\$4.10	0.00

Investments to Support Growth/Internal Infrastructure

\$4.1 / 26.75

INVESTMENTS TO SUPPORT GROWTH / INTERNAL INFRASTRUCTURE	IN MILLIONS	FTE
Baseline Adjustments		
Transportation Overtime/Hourly	\$0.52	
ADA Costs	\$0.30	
Contract Services	\$0.25	
Substitutes	\$0.20	
ATSS	\$0.14	
Legal Fees	\$0.13	
Office of Diversity, Equity, and Inclusion Administrative Support	\$0.12	1.00
Overtime/Hourly	\$0.11	
Credit Card Fees	\$0.05	
Curriculum Work	\$0.04	
Office Supplies	\$0.02	
Vehicles Accident Repairs	\$0.01	
Postage	\$0.01	
Printing	\$0.01	
Stipends	\$0.00	
Software Licenses and Maintenance	\$0.05	
Memberships/Professional Licenses Fees	\$0.00	
Outdoor Lab	\$0.00	1.75
Shared School/County Buildings	(\$0.01)	
Baseline Adjustments Subtotal	\$1.95	2.75
New Budget Requests		
Tier 1		
Subscriptions for Design and Construction Software	\$0.14	
Safe Routes to School (STRS) Coordinator	\$0.14	1.00
Tier 1 Subtotal	\$0.27	1.00
Tier 2		
Customer Service Representatives, Administrative Assistants, and Swing Driver	\$0.35	6.00
Wellness Coordinators	\$0.19	2.00
Employee Assistance Professional	\$0.16	1.00

EXECUTIVE SUMMARY



Building the FY 2021 Budget

INVESTMENTS TO SUPPORT GROWTH / INTERNAL INFRASTRUCTURE	IN MILLIONS	FTE
Classification and Compensation Analyst	\$0.15	1.00
Stormwater Management Analyst	\$0.12	1.00
Use Permit Performance Monitoring Studies	\$0.06	
Tier 2 Subtotal	\$1.02	11.00
Tier 3		
Human Resources Generalists	\$0.32	3.00
Custodial Apprenticeship Program	\$0.15	5.00
Gifted Services Specialist	\$0.10	1.00
Quality Control Project Manager	\$0.09	1.00
Administrative Assistant for the Maintenance Office	\$0.07	1.00
Full-time Science, Technology, Engineering, and Math (STEM) Teacher Specialist in CTE Office	\$0.05	0.50
0.50 Science Teacher Specialist	\$0.05	0.50
Scanning of Design and Construction Documents	\$0.03	
Tier 3 Subtotal	\$0.86	12.00
Subtotal New Budget Requests	\$2.15	24.00
TOTAL COST OF INVESTMENTS TO SUPPORT GROWTH / INTERNAL INFRASTRUCTURE	\$4.11	26.75

New Budget Requests

TIER 1

Subscriptions for Design and Construction Software \$0.14 / 0.00

Design and Construction recently converted outdated software for managing capital projects and archiving records to Unifier. Unifier customized software is used by APS, architecture/engineering teams and construction teams to manage projects during construction in a standard format for all projects. The cost includes a licensing fee and support from a third party to maintain the software and resolve problems. The other specialized software allows Design and Construction to send large files, read and notate drawings remotely on construction sites.

Rationale

This cost has been historically borne by dividing it between capital projects. The new software program has significantly increased in cost, and given the cyclical nature of the projects, it has become difficult to find funds when needed. The software is also used for projects that do not have funds available, projects with small budgets, and closed projects that need to be reviewed or researched. This software is essential to Design and Construction operations.

Organizational/Instructional Impact

It is important to have consistent records of the projects that can be researched at any time by any project manager regardless of turnover in staff or passing of time. During the construction of a project, lost or missing information can be a significant cost to the project and APS. Support is required to quickly resolve issues and glitches as delays to the project often result in additional costs being charged. The software for sending large files and reading and notating on documents saves staff time and allows them to be more productive.



Building the FY 2021 Budget

Implementation and Evaluation Plan

This software was selected and implemented after much research and deliberation. It provides access to past project files that have now been transitioned to it. Installation was paid for with one-time funds. The software is being funded with current project funds in FY 2020.

Alignment with Budget Direction

- ⊙ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

- 20. 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.

Alignment with the Strategic Plan Goals and Performance Objectives

This will assist in archiving all working documents and Project Design Standards for APS capital projects delivered by Design and Construction.

Safe Routes to School (STRS) Coordinator

\$0.14 / 1.00

For the past seven years, APS has received grant funding from the VA Safe Routes to School program. The grant funds the coordinator position for 10 months plus other Safe Routes activities and related materials addressing education, engagement, enforcement and evaluation. APS will apply for the grant again for the 2020-21 SY; however, we are concerned that the more times we are awarded the grant, the less likely we are to have it renewed. In addition, it is possible that grant funding at the state level may not be renewed or may be reduced in FY21. This proposal would fund the position as a full time, 12-month APS funded FTE, and includes \$5,000 for safety materials and supplies such as safety vests, pedestrian visibility flags, or walking school bus materials.

Rationale

The Safe Routes to School (SRTS) coordinator has assisted with parent requests for walking resources, to evaluate bus stop locations for safety, observe conflicts between students and vehicles at schools and make recommendations, and assist with transportation communications as new schools come on line. The future workplan for this position envisions it as a resource for schools to develop Transportation Demand Management plans designed to encourage more walking and biking to/from school, to include creating plans to assist with vehicular management during pick up and drop off. In addition, the coordinator will work with County Transportation staff to improve the pedestrian and cyclist environment leading to schools.

Organizational/Instructional Impact

This request will benefit the entire school community as its function will be to improve safe access to all schools, including the two summer months when much work is needed to prepare for changes that will occur at the beginning of the new school year. At present, the SRTS program only includes programming for ES and MS students. Bringing the function in-house would allow work at the HS level as well.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Implementation and Evaluation Plan

The current grant funds this position through the last day of the 2019-20 school year. We will hear about a grant award in early June. Should APS not receive a SRTS grant, we will need to re-hire the position quickly. The position currently reports to the Director of Multimodal Transportation Planning and will continue to do so. Evaluation will be conducted through APS Performance Management systems.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

School division growth is having a significant impact on the ability of our school bus system to achieve its goals of getting students to school safely, on-time and ready to learn. It is also impacting drive rates around schools - increasing congestion and causing safety concerns. One of the primary goals of this position is to work with the County DOT to improve pedestrian and bicycle routes to school, and to actively work with schools and families to make walk and bike access to school the preferred mode of travel. This will help reduce demand on buses and hopefully, single occupant vehicle travel to and from schools.

Strategic Plan Goals

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

Performance Objectives

8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
11. 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.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated.
20. 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.

Alignment with the Strategic Plan Goals and Performance Objectives

The SRTS position supports student transportation safety and physical activity. It also supports operational excellence by improving transportation conditions at and around schools to support non-single-occupant vehicle travel, increase walking and biking and reducing demand on the strained yellow bus system.

This request is only needed if the Safe Routes to School grant is not renewed.



Building the FY 2021 Budget

SRTS Coordinator - Fund Two Additional Months

\$0.02 / 0.00

For the past seven years, APS has received grant funding from the VA Safe Routes to School program. The grant funds the coordinator position for 10 months. APS will apply for the grant again for SY 2020-21. This proposal would fund the position for the two critical summer months that are not currently funded.

Rationale

With the Safe Routes to School position now in Facilities & Operations (moved from Teaching & Learning), the SRTS Coordinator has been able to provide greater assistance with parent requests to evaluate bus stop locations for safety, observe conflicts between students and vehicles at schools and make recommendations, and assist with transportation communications as new schools come on line and boundaries change. Because funding for the position ends when the school year ends, the SRTS Coordinator is not available to assist during the critical summer planning months when we need staff available to communicate transportation options and address walk and bike to school concerns before the start of the school.

Organizational/Instructional Impact

This request will benefit the entire school community as its function will be to address safe access to schools during the two summer months when much work is needed to prepare for changes that will occur at the beginning of the new school year. In addition, the SRTS program only includes programming for ES & MS students. Funding the two summer months would allow work at the HS level as well. This would be a baseline budget adjustment.

Implementation and Evaluation Plan

The position currently reports to the Director of Multimodal Transportation Planning and will continue to do so. Evaluation will be conducted through APS Performance Management systems.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

School Division growth is having a significant impact on the ability of our school bus system to achieve its goals of getting students to school safely, on-time and ready to learn. It also is impacting drive rates around schools - increasing congestion and causing safety concerns. One of the primary goals of this position is to work with the County DOT to improve pedestrian and bicycle routes to school, and to actively work with schools and families to make walk and bike access to school the preferred mode of travel. This will help reduce demand on buses and hopefully, single occupant vehicle travel to and from schools. Funding the summer months will allow APS to get ahead of any active transportation issues or concerns that could arise (e.g., missing infrastructure, crossing guard needs, crossing safety measures) before the first day of school.

Strategic Plan Goals

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



Building the FY 2021 Budget

Performance Objectives

- 8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
- 11. 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.
- 12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
- 20. 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.

Alignment with the Strategic Plan Goals and Performance Objectives

The SRTS position supports student transportation safety and physical activity. It also supports operational excellence by improving transportation conditions at and around schools to support non-single-occupant vehicle travel, increase walking and biking and reducing demand on the strained yellow bus system.

TIER 2

Customer Service Representatives, Administrative Assistants and Swing Driver \$0.35 / 6.00

This request will create three customer service positions and two administrative assistant positions in the Transportation Services office.

In addition, a swing driver position is requested for the second special needs cluster which will ensure all six clusters have a swing driver available.

Rationale

Transportation Services handles a very large volume of calls and communications with parents and school administrators about services for our students throughout the school year, with a particularly heavy volume before and after the start of school in September and increased volume before and after the start of summer school in June. Current staffing cannot keep up with the demand, is challenged to coordinate and record the number of individual communications and is subject to constant criticism for lack of communication. Full-time, trained customer service representatives are urgently needed to address this situation.

Many administrative functions are required to keep Transportation Services operating efficiently and effectively in order to provide the level of service required to its staff, school administrators, and families. Full-time administrative staff is needed to complete these functions smoothly, efficiently and consistently.

Swing drivers support cluster drivers by filling in for them when they are in cluster lead training or out on personal or sick leave. They also ride buses regularly to ensure quality control and manage accident locations.

Organizational/Instructional Impact

These new positions will have a major impact on the Transportation Office's operational efficiency and the services it provides to staff, school administrators and families. They are essential to improved operations and response to many complaints and concerns received.



Building the FY 2021 Budget

Implementation and Evaluation Plan

The positions will be evaluated by the Director, Operations Manager and direct supervisor daily, weekly, and monthly. These positions will also reduce overtime for which all the positions are currently eligible based on 6-hour contracts. Customer service representative training is included in the baseline increase requested for Transportation Office training.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

This request is critical to efficiently performing daily operational functions within transportation. It would allow three or four bus attendants to return to bus attendant duties, thereby providing better service to our youngest students and to those with transportation accommodations in their IEPs.

It would also ensure all clusters have the necessary support.

Strategic Plan Goals

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

Performance Objectives

9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.

Alignment with the Strategic Plan Goals and Performance Objectives

It would increase operational excellence by permitting us to serve eligible students. This will create a favorable engaged workforce and leadership team by addressing the Your Voice Matters employee concerns.



Building the FY 2021 Budget

Wellness Coordinators

\$0.19 / 2.00

Two full-time staff to address wellness and the ongoing increase in health insurance utilization and costs.

Rationale

Arlington County Government implemented two wellness coordinators to do ongoing education related to high utilization/high cost conditions and support employee well-being, which over time has had a return on investment as it slowed the growth of health insurance costs. Their study shows that several years in, these positions have more than paid for their costs in reductions in health insurance utilization and costs.

Organizational/Instructional Impact

This is a request with ongoing costs, but it has the potential to generate savings in out-years as we reduce annual increases in health insurance premiums.

Implementation and Evaluation Plan

We will directly study the impact of these positions on future increases in health insurance premiums.

Alignment with Budget Direction

- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth

In order to be available to form relationships with students that support well-being and achievement, staff must be taking care of their own needs. Wellness coordinators will support the health and well-being of our staff as well as overall staff engagement.

Strategic Plan Goals

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

Performance Objectives

9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

Wellness initiatives will support our engaged workforce, reduce absenteeism and substitute costs, and reduce overall health care cost increases in the coming years.



Building the FY 2021 Budget

Employee Assistance Professional

\$0.16 / 1.00

This request is for an additional Employee Assistance Professional.

Rationale

This request is related to the School Board's elevated priorities this year related to student mental health and well-being and students connecting with an adult in the school. We must continue to provide mental health supports and ongoing training on stress and change management for school-based staff so they can address the needs of students.

Organizational/Instructional Impact

This is an ongoing resource request to support our growing employee base.

Implementation and Evaluation Plan

Impact will be measured through the evaluation of progress on the two elevated priorities related to student mental health and well-being and students having relationships with adults in the schools.

Alignment with Budget Direction

- ⊙ Improved mental health measures and access to mental health resources
- ⊙ All students can identify at least one school-based adult who supports and encourages their academic and personal growth
- ⊙ Include funding to support the growth of our almost 28,000 -student system

This directly aligns to the three top priorities and supporting our staff, as well as addressing needs related to enrollment growth.

Strategic Plan Goals

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

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
7. 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.
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
11. 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.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.

Alignment with the Strategic Plan Goals and Performance Objectives

The EAP is providing ongoing training related to change management, stress management and self-care as well as addressing the mental health needs of staff. In order to address the mental health needs of students and form relationships that support well-being and learning, staff must be able to address their own needs.



Building the FY 2021 Budget

Classification and Compensation Analyst

\$0.15 / 1.00

This analyst would perform ongoing work related to job classification specifications and compensation studies/ market analyses for positions.

Rationale

We currently work with consultants who bill on an hourly basis to do this work. Bringing this function in house over the long term will result in cost savings and increased efficiency with faster turn-around on projects.

Organizational/Instructional Impact

There are ongoing costs related to this position, and we will request additional positions in future years.

Implementation and Evaluation Plan

We will evaluate efficiency through turnaround time on requests for reclassification, development of classification specifications for new positions, and conducting small-scale market studies on an in-house basis, rather than requiring an RFP to find a vendor to do the work.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

As our system continues to grow, we are spending significant funds on consultants to conduct this work.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence

Performance Objectives

14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
20. APS Departments (Finance and 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.

Alignment with the Strategic Plan Goals and Performance Objectives

By placing compensation and classification studies on a routine cycle, we will be able to maintain market competitiveness and ensure that our job descriptions are up to date with current practices in the market.



Building the FY 2021 Budget

Stormwater Management Analyst

\$0.12 / 1.00

The stormwater management analyst position would support the energy and stormwater program management office. This position will focus on ensuring APS meets the requirements of the MS4 permit.

Rationale

APS received its municipal separate storm sewer (MS4) permit in 2014 which requires significant responsibilities including annual state reporting, inspections and maintenance of stormwater facilities, supporting federal and state audits of APS’ stormwater facilities, education and outreach, training, and meeting the total maximum daily load (TMDL) requirement for the Chesapeake Bay. An additional position in the energy management and stormwater office would ensure that APS meets its full obligations to the MS4 permit as well as timely analysis and payment of the school division’s utility invoices. APS has a state mandate to fulfill its permit obligations, VAR040127, under the Federal Clean Water Act and State Water Control Law and regulations. These obligations include meeting pollutant load reduction requirements in 2023 and 2028. Without adequate staffing resources, APS will not meet their targets and may be assessed monetary penalties for non-compliance.

Organizational/Instructional Impact

This position supports the required MS4 permit mandated by the state. It is a position that supports APS division-wide. APS has a state mandate to fulfill its permit obligations, VAR040127, under the Federal Clean Water Act and State Water Control Law and regulations. These obligations include meeting pollutant load reduction requirements in 2023 and 2028. Without adequate staffing resources, APS will not meet their targets and may be assessed monetary penalties for non-compliance.

Implementation and Evaluation Plan

Evaluation is based on meeting the MS4 permit obligations on an annual basis as well as meeting all APS budgeting, analysis, and prompt payment of utility invoices. Evaluation will also be made against how well APS meets stormwater concerns in the community from school properties.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Ensure that APS complies with all federal, state and local laws.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Use Permit Performance Monitoring Studies

\$0.06 / 0.00

New schools, additions, renovations and some relocatable installation projects require a Use Permit to be approved by the County Board. The Use Permit includes a set of Transportation Demand Management (TDM) conditions that APS must agree to in order to obtain the Use Permit. One of the conditions requires APS to conduct a TDM Performance Monitoring study for each project at two-year and five-year intervals after the Certificate of Occupancy is issued. To date, APS has been able to fund the two-year studies out of project costs; however, those funds have been exhausted or closed out by the time the five-year study is scheduled. Furthermore, as project costs are tightened, even the two-year studies may operational funding.

Rationale

These studies are a required element of APS Use Permits approved by the County Board.

Organizational/Instructional Impact

These studies are required under the Use Permits approved by the County Board. This budget item is not currently projected to require additional increased funds in the out years.

Implementation and Evaluation Plan

Studies will be managed through the Office of Multimodal Transportation Planning. Evaluation is based on completing two-year and five-year study requirements and approval of them by County staff. Ensures that APS complies with all federal, state and local laws.

Alignment with Budget Direction

- ⦿ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

Aligns with our obligations to the County for Use Permit conditions and ensures that APS complies with all federal, state and local laws.

Strategic Plan Goals

- ⦿ Operational Excellence

Performance Objectives

- 20. 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.

Alignment with the Strategic Plan Goals and Performance Objectives

This is a compliance-driven budget item.



Building the FY 2021 Budget

TIER 3

Human Resources Generalists

\$0.32 / 3.00

Human Resources Generalists will provide ongoing support for customer service and data entry.

Rationale

Currently, HR is employing two hourly clerical staff to monitor the lobby desk and provide basic front-line customer service. These positions are needed on a permanent, not temporary, basis. There is a profound need to have staff available to manage data entry and respond to customer (applicants, employees, and retiree) questions and concerns. Focusing entry-level clerical positions on data entry frees higher level specialists to focus on data quality and audit analysis, ensuring that the system is functioning as expected. HR can then focus on providing metrics that relate to industry-standard expectations.

Organizational/Instructional Impact

These positions are an ongoing cost.

Implementation and Evaluation Plan

HR is developing a customer service survey. We expect to see improvement in metrics related to response time and customer experience.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

As the APS employee base continues to grow, HR requires additional infrastructure to support the needs of our workforce and focus on metrics and engagement.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.

Alignment with the Strategic Plan Goals and Performance Objectives

In order to demonstrate Operational Excellence, HR needs to be able to identify and present metrics, set plans for growth and development, and provide ongoing updates.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Custodial Apprenticeship Program

\$0.15 / 5.00

This request would reestablish the Custodial Apprenticeship Program which trained hourly candidates to fill custodial vacancies.

Rationale

Due to lowered unemployment in the region, it is increasingly difficult to find highly qualified custodial staff. Some applicants have the potential to become custodians but do not have the work experience or skills. This program would bridge the gap and provide the necessary training.

Organizational/Instructional Impact

The Custodial Apprenticeship Program would allow APS to have trained hourly custodial staff in place when a custodial position becomes available and reduces the need for full-time relief custodians. Apprentices would work in vacant positions which would allow the school to observe and evaluate the apprentices' skills and work performance to determine if the school administrator and building supervisors would like to make the individual a permanent custodian. This process reduces turnover due to dissatisfaction. In addition, the apprentice gains valuable experience in APS policies and procedures while also partially reducing overtime expenditures.

Implementation and Evaluation Plan

The quality control specialist (QCS) would train the apprentices and Plant Operations would evaluate their work performance to ensure that the candidates meet APS expectations. Plant Operations will perform an evaluation of each candidate and an overall rating will be recorded. Each candidate will be given a quality control score based on their overall work performance. Plant Operations will also monitor the employee's attendance, disposition, work relationships, flexibility, and attention to detail.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

Increased student enrollment and building square footage requires additional resources to support staff and provide clean, safe and healthy school and learning environments.

Strategic Plan Goals

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

Performance Objectives

8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.

Alignment with the Strategic Plan Goals and Performance Objectives

Well-trained employees are engaged employees. Training of staff will increase the quality of the workforce and satisfaction with the cleanliness of our facilities.



Building the FY 2021 Budget

Gifted Services Specialist

\$0.10 / 1.00

This is a request for a full-time specialist in the Gifted Services office to support the ongoing work with multiple central offices and K-12 administrators, teachers and students especially working to increase the identification of historically underrepresented populations for Young Scholars and Gifted Services and to raise the level of challenge and rigor for all learners.

Rationale

As a K-12 program office who works with all elementary, middle and high schools, all content offices, Office of English Learners, Office of Special Education, Office of Assessment, Office of Counseling, HR and Information Services, a specialist is important to nurture, guide, and support the development of advanced academic potential in students from diverse cultural, ethnic, and linguistic backgrounds (Young Scholars) to prepare them for increasingly higher levels of challenge and rigorous coursework as they progress in school and to nurture, guide and support teachers and administrators in their work around talent development, equity, culturally-responsive teaching, personalized learning and academic rigor for all.

Organizational/Instructional Impact

This position will allow more targeted interventions based on data to support schools in consistency of service delivery and screening and identification especially in historically underrepresented populations.

Implementation and Evaluation Plan

The Supervisor of Gifted Services would evaluate the specialist and would use feedback from multiple stakeholders to adjust.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant report

This directly aligns with the opportunity gap priority with English Learners, special education students (i.e. 2e, 504) and students from poverty as this position will primarily focus on talent development and finding and nurturing students from historically underrepresented populations for gifted services. As the services are now part of an inclusive model and the resource teachers focus on instructional coaching to continuously build capacity of classroom teachers to infuse rigor and engagement in lessons, more students are given opportunity for ongoing exposure to the 5 Cs through critical and creative thinking and resources written for advanced learners.

This request aligns with the Gifted Services Advisory Committee's recommendations every year since 2016 for a specialist to be added to the Gifted Services office. This request also aligns with the Gifted Services Program Evaluation recommendation to add a specialist to the Gifted Office.

Strategic Plan Goals

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

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
7. 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.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
11. 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.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Alignment with the Strategic Plan Goals and Performance Objectives

- ⊙ Student Success: giving all students opportunities for rigor with appropriate scaffolding; consistency of screening and targeted interventions for staff when groups are under and overrepresented in gifted services
- ⊙ Student Well Being: as instruction is more targeted for advanced learners, survey about engagement and level of challenge experienced will increase
- ⊙ Engaged Workforce: designing engaging, and ongoing personalized learning for teachers and varied professional learning opportunities impacts workforce engagement because it is personalized and based on readiness, interest, and/or need)



Building the FY 2021 Budget

Quality Control Project Manager

\$0.09 / 1.00

This request adds a quality control project manager to the Facilities and Operations department. The intent of this position is to develop and maintain project quality standards. The individual would meet with and coordinate the standards with Maintenance, Teaching and Learning and Design and Construction (D&C) Project Managers. The information gained would be utilized to perform an in-depth review of APS project plans and specifications to ensure that architecture/engineering teams have based their designs and construction documents on them or have provided acceptable justification for a variance in material or system. The individual will review projects at all phases of design. The individual would be a professional architect or engineer who has had extensive experience in developing plans and specifications in the educational market and is familiar with current best practices. This individual will maintain and monitor archives of drawings, specifications, warranty, maintenance and operations manuals as well as transitioning any remaining documents to electronic files. In addition, the person in this position would be literate in computer-aided design documentation.

Rationale

The goal is to find efficiencies through standardization in products and systems that are the most cost effective in initial cost and ongoing maintenance. When trying to develop standards as part of active projects the architect's preference can take precedence over what may be best for APS. In addition, in some cases, individual projects take preference over developing and applying general standards, and the effort is abandoned in the interest of focusing on the specific project. The Project Managers, Director and Assistant Director are focused on meeting schedule, budget and program needs through the project deadlines and we are trusting that the architecture/engineering team is following the directions given in reviews and documents are as competed as they say they are. During construction of recent projects, we have been saddled with unexpected change orders due to errors or omissions or have had to accept the installation of more expensive materials and systems than asked for or necessary. We feel this position will pay for itself in catching errors and unnecessary expenditures. Our paper documents have deteriorated and are being lost, and existing staff has no time available to monitor and manage our electronic files. Hence, we are losing important irreplaceable data and information on our buildings because we do not have a position able to focus on this effort.

Organizational/Instructional Impact

This position will have an impact on quality and cost. Based on current projects there are many areas where in hindsight significant dollars could have been saved with an intense review by someone not deeply involved in the specific project, who understands and whose main focus is on the intended standards. This review will ensure the project is not only meeting the educational standards but the APS standards for materials and systems. Managing our documents will allow all record documents of projects including plans, specifications, operations manuals and warranties to be immediately available to Maintenance, Operations, and building users. This will save everyone time and increase efficiency in finding needed information immediately.

Implementation and Evaluation Plan

The project archives, standards and study production will begin immediately upon filling the position; a work plan and target dates for deliverables will be developed and monitored. As a new position, the work will be evaluated in annual and mid-year reviews by the supervisor. In addition, project costs and change orders should be evaluated to monitor a reduction.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Explore longer-term strategies for efficiencies.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

- 17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
- 20. APS Departments (Finance and Management Services, Facilities and Operations, Teaching and Learning and Planning and 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.

Alignment with the Strategic Plan Goals and Performance Objectives

Operational Excellence: this position will assist to improve the quality, equity and cost of APS facilities.

Administrative Assistant for the Maintenance Office

\$0.07 / 1.00

This request provides an additional administrative assistant position to provide daily clerical support to director, assistant director, environmental specialist, energy manager, stormwater coordinating team, MC/MM program manager and security coordinator. Each year the clerical demand has increased and recent expansion of stormwater and security requirements have exacerbated the issue.

Rationale

Currently, the clerical functions are being handled by hourly personnel but having a permanent position would reduce constant turnover. All of the positions requiring support are being distracted from their project work by clerical demands they have to cover themselves and it is not practical to have so much of their time used on clerical functions when they have strategic and project work backlogs.

Organizational/Instructional Impact

The positions required have many mandates included in their work such as Asbestos Hazard Emergency Response Act (AHERA), Chesapeake Bay Act, Stormwater Wet Pond and Wetland Protection (SWWP), Family Educational Rights and Privacy Act (FIRPA), Freedom of Information Act (FOIA), Environmental Protection Agency (EPA), and various local state and federal codes and regulations.

Implementation and Evaluation Plan

Support would be spread as evenly as possible among the positions needing support.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

Enabling technical and project staff to spend the bulk of their time on work appropriate to their job classification and responsibilities.



Building the FY 2021 Budget

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.

Alignment with the Strategic Plan Goals and Performance Objectives

More efficient use of the time of relatively senior E scale staff will contribute to operational excellence, student well-being and student success as all of the positions help foster safe, comfortable and aesthetically appealing learning and teaching environments.

Full-time Science, Technology, Engineering, and Math (STEM)

Teacher Specialist in CTE Office

\$0.05 / 0.50

This request increases the STEM teacher specialist in the Office of Career and Technical Education to a full-time position. Currently, the position is budgeted within the Office of Career and Technical Education for a 0.5 position.

Rationale

This is an important position as we move to incorporate STEM and project-based learning in the elementary, middle and high school programs. All grade levels and teachers will benefit from a full-time specialist. There were two people filling this position two years ago and dropping to a half time person has hindered the STEM impact across the district.

Organizational/Instructional Impact

The position is necessary as we increase STEM across the district. In theory, the need for a STEM specialist should be eliminated when all teachers are comfortable integrating STEM concepts into their content area.

Implementation and Evaluation Plan

The program is currently in place, but the reach will increase with a full-time person. The office will monitor outreach and teacher implementation of STEM integrated lessons.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Include funding to support the growth of our almost 28,000-student system

Showing students the connections between content areas helps prepare the students for life after high school and aligns with the profile of a VA graduate.



Building the FY 2021 Budget

Strategic Plan Goals

- ⊙ Student Success: Multiple Pathways to Success for All Students
- ⊙ Engaged Workforce
- ⊙ Operational Excellence
- ⊙ Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
11. 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.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Alignment with the Strategic Plan Goals and Performance Objectives

This position will provide student success: multiple pathways to success for all students. The STEM program will help increase creativity, collaboration, communication skills, and innovative thinking in our students.



Building the FY 2021 Budget

0.5 FTE Science Teacher Specialist

\$0.05 / 0.50

Through the National Oceanic and Atmospheric Administration (NOAA) Bay Watershed Education and Training grant provided by the federal government, the Science office has supported a 0.5 FTE science teacher specialist to provide environmental literacy training and support for teachers. The request would maintain the position to provide environmental literacy once grant funding runs out.

Rationale

The 0.5 FTE science teacher specialist provides teachers with training and support to continue the NOAA sustainability and environmental literacy program. The program will ensure that APS continues its effort in this area.

Organizational/Instructional Impact

This request is to continue the NOAA sustainability and environmental literacy program that serves secondary students grades 6-12.

Implementation and Evaluation Plan

The request would be implemented immediately and build on the current work of the NOAA grant that focuses on sustainability and environmental literacy.

Alignment with Budget Direction

- ⊙ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap
- ⊙ Include funding to support the growth of our almost 28,000-student system
- ⊙ Consider recommendations from the 2018-19 citizen advisory council reports, program evaluations, internal audits, and other relevant reports

This position aligns with the science advisory committee recommendations.

Strategic Plan Goals

- ⊙ Student Success: Multiple Pathways to Success for All Students
- ⊙ Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

4. 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.). (Virginia Profile of a Graduate)
21. 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).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Alignment with the Strategic Plan Goals and Performance Objectives

Aligns with developing partnerships in the area of sustainability education.

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EXECUTIVE SUMMARY



Building the FY 2021 Budget

Scanning of Design and Construction Documents

\$0.03 / 0.00

This request is to support scanning Design and Construction paper documents to be archived electronically for future use and reference.

Rationale

Documents for projects must be preserved for future reference including drawings, specifications, operations and maintenance manuals and warranty information. Much of this data is still in paper form and not easily accessible. Many times, documents are loaned to others, but never make it back to the files and are lost forever. It is the goal of Design and Construction to have all documents available electronically to those authorized and in need of the information, and to maintain control of the documents to have them readily available when needed in the future for reference.

Organizational/Instructional Impact

The major impact is to have information available when needed on our facilities. If not, Maintenance Services may have to pay for items that were actually covered under warranty, and Design and Construction may have to pay to develop information that would have been on drawings had they been available. The cost of losing the materials or not having information readily available will cost more than developing and maintaining an electronic archive and being able to print documents when needed rather than giving out originals.

Implementation and Evaluation Plan

This initiative is intended to begin immediately upon funding by scanning paper files to build the database for miscellaneous printing through the end of the year.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our almost 28,000-student system

Explore longer-term strategies for efficiencies.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

20. 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.



Personnel Resources

Salaries and benefits make up for 77.8% of the total budget. The Superintendent’s Proposed FY 2021 budget includes 5,161.66 positions. Below is a summary of the positions added and reduced. Details can be found on pages 31-124.

For FY 2021 an additional 120.60 positions were added due to enrollment growth:

- ⊙ An increase of 55.80 positions at the elementary schools
 - ✦ 25.80 teachers
 - ✦ 21.80 assistants
 - ✦ 5.20 counselors
 - ✦ 1.00 clerical
 - ✦ 2.00 for capacity (Reed)

- ⊙ An increase of 49.00 positions at the secondary schools and other school programs
 - ✦ 39.70 teachers
 - ✦ 6.20 assistants
 - ✦ 1.60 counselors
 - ✦ 0.50 clerical
 - ✦ 1.00 assistant principal

- ⊙ An increase of 15.80 positions in central support departments

Baseline adjustments result in an increase of 6.55 positions:

- ✦ 6.00 positions in Extended Day program
- ✦ -3.70 positions in the Grants and Restricted Programs Fund
- ✦ 0.50 positions in the schools
- ✦ 3.75 positions in central support departments

New Requests add 189.15 positions:

- ✦ Tier 1 adds 89.40 positions
- ✦ Tier 2 adds 45.00 positions
- ✦ Tier 3 adds 34.00 positions
- ✦ 20.75 continuing growth initiatives

Reductions decrease 52.00 positions:

- ✦ -23.50 English Learner assistants
- ✦ -28.50 FLES to teachers for planning needs

The additions and reductions listed above, when added to the FY 2020 Adopted Budget position total, result in the FY 2021 Superintendent’s Proposed budget figure of 5,161.66 positions, a net increase of 264.30 positions.



Personnel Resources

EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
School Operating	Administrators	228.50	236.50	235.50	240.50	249.50
	Assistants	613.24	621.53	680.63	627.50	683.45
	Bus Drivers and Attendants	222.50	231.00	239.00	263.50	293.50
	Custodial and Maintenance	225.50	222.50	231.50	243.50	253.50
	Support	401.20	410.35	420.00	446.00	508.76
	Teachers	2,723.86	2,756.59	2,822.80	2,796.91	2,891.70
School Operating Total		4,414.80	4,478.47	4,629.43	4,617.91	4,880.41
Community Activities*	Administrators***	73.00	71.00	68.00	77.00	76.00
	Assistants	2.00	1.00	2.00	3.00	4.00
	Custodial and Maintenance	24.50	24.00	25.00	26.50	26.00
	Support	19.00	20.00	24.00	21.75	27.75
	Teachers	1.00	1.00	1.00	1.00	1.00
Community Activities Total		119.50	117.00	120.00	129.25	134.75
Capital Projects	Administrator	8.00	8.00	1.00	1.00	1.00
	Support	1.00	1.00	0.00	0.00	0.00
Capital Projects Total		9.00	9.00	1.00	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		125.09	142.50	128.40	143.20	139.50
GRAND TOTAL		4,674.39	4,752.97	4,884.83	4,897.36	5,161.66

* 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.

EXECUTIVE SUMMARY

Budget Forecast



BUDGET FORECAST SUMMARY

	FY 2021 SUPERINTENDENT'S PROPOSED	FTEs	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$669,554,705		\$698,387,233	\$696,862,460	\$709,623,067
CHANGES IN REVENUE					
Increase in County Revenue	\$23,839,021		\$13,618,913	\$13,997,115	\$14,347,043
County One-Time Revenue	\$3,739,701		\$0	\$0	\$0
County One-Time Revenue - Prior Year	(\$9,902,338)		(\$3,739,701)	\$0	\$0
Increase/(Decrease) in Local Revenue	\$600,186		\$550,000	\$450,000	\$450,000
Increase/(Decrease) in State Funds - All funds	\$3,573,152		\$2,824,338	\$949,843	\$398,023
Increase/(Decrease) in Federal Revenue	\$585,151		\$200,000	\$200,000	\$200,000
NET REVENUE	\$691,989,578		\$711,840,783	\$712,459,418	\$725,018,132
USE OF RESERVES					
VRS Reserve Used in Prior Year Budget	\$0		(\$1,100,000)	(\$1,000,000)	(\$412,239)
Debt Service Reserve Used in Prior Year Budget	(\$303,088)		(\$684,474)	\$0	\$0
Future Budget Years Reserve Used in Prior Year Budget	(\$4,896,170)		(\$8,692,439)	(\$2,248,590)	\$0
Compensation Reserve Used in Prior Year Budget	(\$6,450,000)		(\$7,750,000)	\$0	\$0
Carry Forward from Prior Year - Food and Nutrition Services	(\$180,000)		\$0	\$0	\$0
Future Budget Years Reserve Used in Current Year Budget (See Note 1)	\$8,692,439		\$2,248,590		\$0
Compensation Reserve Used in Current Year Budget (See Note 1)	\$7,750,000		\$0	\$0	\$0
VRS Reserve Used in Current Year Budget (See Note 1)	\$1,100,000		\$1,000,000	\$412,239	\$0
Debt Service Reserve Used in Current Year Budget (see Note 1)	\$684,474		\$0	\$0	\$0
NET USE OF RESERVES	\$6,397,655		(\$14,978,323)	(\$2,836,351)	(\$412,239)
TOTAL FUNDS AVAILABLE	\$698,387,233		\$696,862,460	\$709,623,067	\$724,605,893
EXPENDITURES					
Prior Year Budget - All Funds	\$669,554,705	4,897.36	\$725,848,359	\$750,337,992	\$773,193,911
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments and Efficiencies	\$2,680,000		\$2,000,000	\$2,000,000	\$2,000,000
Baseline Savings					
Eliminate one-time costs in prior year	(\$7,105,345)		(\$12,432,140)	(\$2,875,752)	(\$3,131,915)
Contractual Obligations					
Debt Service	\$1,445,177		\$3,393,675	\$180,230	\$2,098,518
Other contractual obligations	\$104,324		\$297,340	\$302,327	\$312,850
Additional Funds for Baseline Services					
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	\$1,406,367	2.30	\$693,826	\$450,000	\$450,000
Other baseline services	\$5,781,411	4.25	\$593,100	\$545,116	\$546,157
NET BASELINE ADJUSTMENTS	\$4,311,934	6.55	(\$5,454,199)	\$601,921	\$2,275,610
ONGOING EXPENDITURES					
Enrollment Growth					
Changes in enrollment	\$9,984,861	110.60	\$9,696,000	\$5,347,083	\$2,666,625
Additional bus drivers (4) and bus attendants (4)	\$359,516	8.00	\$0	\$0	\$0
Spring update placeholder	\$800,000		\$800,000	\$800,000	\$800,000
Other enrollment related needs (<i>contingencies</i>)	\$0		\$100,000	\$0	\$0

EXECUTIVE SUMMARY



Budget Forecast

BUDGET FORECAST SUMMARY (CONT.)

	FY 2021 SUPERINTENDENT'S PROPOSED	FTEs	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED
Compensation					
Step increase	\$10,600,000		\$11,700,000	\$12,700,000	\$13,700,000
Additional compensation - 1.6% COLA and School Board	\$7,438,000		\$0	\$0	\$0
Investments to Support Growth					
Tier 1 Requests	\$7,973,546	89.40	\$0	\$0	\$0
Tier 2 Requests	\$3,997,201	45.00	\$0	\$0	\$0
Tier 3 Requests	\$2,775,879	34.00	\$0	\$0	\$0
Initiatives from Prior Years' Budgets					
Arlington Tech	\$866,304	9.75	\$0	\$0	\$0
Student and Instructional Support	\$0		\$1,700,000	\$0	\$0
Infrastructure and Support Needs	\$334,966	7.00	\$0	\$0	\$0
Technicians	\$368,812	4.00	\$365,564	\$0	\$0
New Capacity/New Schools: Ongoing	\$257,495	2.00	\$2,431,516	\$0	\$0
NET ONGOING EXPENDITURES	\$45,756,580	309.75	\$26,793,080	\$18,847,083	\$17,166,625
ONE-TIME EXPENDITURES					
Additional Funds for Baseline Services					
One-time costs in the baseline	\$2,415,895		\$1,815,895	\$1,815,895	\$1,815,895
Enrollment Growth					
Redistributing existing relocatables including furniture, equipment, and technology	\$825,000		\$825,000	\$825,000	\$825,000
Additional buses	\$600,000		\$0	\$0	\$0
Investments to Support Growth					
Textbooks	\$4,042,245		\$0	\$0	\$0
Tier 1 Requests	\$345,000		\$0	\$0	\$0
Tier 2 Requests	\$109,000		\$0	\$0	\$0
Capital Improvement Plan Requirements					
Turf Field Replacements	\$1,345,000		\$0	\$491,020	\$1,000,362
New Capacity/New Schools: Start-up Costs	\$2,750,000		\$234,857	\$0	\$0
NET ONE-TIME EXPENDITURES	\$12,432,140	0.00	\$2,875,752	\$3,131,915	\$3,641,257
TOTAL ONGOING + ONE-TIME	\$58,188,720	309.75	\$29,668,832	\$21,978,998	\$20,807,882
NET EXPENDITURES	\$732,055,359	5,213.66	\$747,810,965	\$770,949,165	\$792,670,650
REDUCTIONS					
EL Assistants	(\$1,269,000)	(23.50)			
Use EL teachers for dually identified	(\$1,225,000)				
Incentives to become dual endorsed	(\$920,000)				
Eliminate FLES but provide Flex positions	(\$2,793,000)	(28.50)			
TOTAL REDUCTIONS	(\$6,207,000)	(52.00)	\$0	\$0	\$0
TOTAL EXPENDITURES	\$725,848,359	5,161.66	\$750,062,992	\$772,643,911	\$795,727,403
Surplus/(Shortfall)	(\$27,461,126)		(\$53,200,533)	(\$63,020,845)	(\$71,121,510)

Note 1: Future Budget Years Reserve, Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2022 through FY 2024 assumes full depletion of current reserve balances if no additional funding is provided.



Budget Forecast

The budget forecasts for FY 2022 through FY 2024 are based on the proposed budget for FY 2021. Given the revenue and expenditure assumptions below, the potential deficits or surpluses are shown on the previous pages. However, should any 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 859 additional students projected to enroll in APS in FY 2022 through FY 2024. These forecasts are not intended to show the effects of any 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**–This forecast assumes 4.6% growth in total County local tax revenue in FY 2021 and 2.5% growth in FY 2022, FY 2023, and FY 2024. The County Transfer amount is based on 47.0% 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. When the County forecast is received, this forecast may be updated.
- ⦿ **State Revenue**–Assumes growth in State funding beyond FY 2021 strictly for increased enrollment based on the Governor’s proposed 2020-2021 biennial budget as presented on December 17, 2019.
- ⦿ **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 and Medicaid reimbursements.
- ⦿ **Carry Forward**–Assumes Carry Forward will remain at the same level as FY 2021.
- ⦿ **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 2021 budget and in the out years until depleted.

Reserves are also used to offset one-time costs in the FY 2021 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 2021 budget to offset 50 percent of the step increase cost and 1.6 percent cost of living adjustment (COLA). Although a step increase is assumed in the out years, the compensation reserve is depleted in FY 2021 so any compensation increases cannot be offset in FY 2022 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. All reserves, except the Capital Reserve, will be depleted in FY 2022 unless additional funding is provided.



Budget Forecast

Expenditure Assumptions

- ⊙ Salaries and Benefits Baseline Adjustments and Efficiencies includes:
 - ✦ Estimated changes in the salary and benefits base from the prior year adopted budget to current and on board.
 - ✦ Projected changes in fringe benefit rates
 - Using the rates in the Governor's proposed 2020-2021 biennial budget for the VRS retirement rate for professional staff, it is estimated that the rate will increase 0.94 percent in FY 2021 and remain at that level for FY 2022 then increase again in and FY 2023, the first year of the next biennium. The VRS retirement rate for the group life insurance rate and the retiree health care credit rate also increased in FY 2021 and are projected to remain at the same level in the out years. The VRS retirement rate for non-professional staff are projected to remain the same as in FY 2021 in the out years.
 - Health insurance premiums are projected to increase \$2.8 million per year based on historical trends and premium increases of 6 percent in FY 2022 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 for students and staff as is currently in place such as increased expenditures for the Food and Nutrition Services fund, the Extended Day program, as well as increased building and equipment maintenance, repair costs, and substitutes 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 2020 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.
- ⊙ *Transportation needs* such as bus drivers and bus attendants and additional buses resulting from increased enrollment.
- ⊙ *Compensation* in FY 2021 consists of a step increase for eligible employees and 1.6 percent for a cost of living adjustment. The baseline forecast includes a step increase in FY 2022 and beyond.
- ⊙ *Arlington Tech* includes the costs for expansion of the program in FY 2021 and FY 2021 is the final year of the phase in of the program.



Budget Forecast

- ⦿ *Infrastructure and Support Needs* includes funding for additional contracted bus drivers and bus attendants.
- ⦿ *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 2022. Any known out-years costs for technicians are included in FY 2022. Any one-time costs are funded with one-time funds and eliminated in the following year.
- ⦿ *Use of One-time Funds* includes those items that will be funded with one-time funds from the Future Budget Years reserve and one-time funding from the County 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 Career Center, the Education Center, and the new elementary school at the Reed site, the redistribution of existing relocatables and necessary furnishings for the relocatables, as well as turf field replacements as outlined in the FY 2019-2028 CIP.
- ⦿ *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 number of English Learners (EL) assistants, offering incentives to current self contained classroom teachers to obtain an EL endorsement, using existing resource teachers for dually identified students to teach EL students for half the day, and eliminating FLES but providing each elementary school with 1 - 2 flexible positions based on enrollment.

Long-Range Sustainability

In the FY 2021 Superintendent’s Proposed Budget, a total of \$18.2 million is used from a number of reserves and \$3.7 million is used from one-time funds provided by the County in order to reduce the budget gap. 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 incurred one-time, such as purchasing a vehicle or a software package, this is not sustainable over time for ongoing expenditures.

As indicated in the budget forecast, the future budgets years reserve, VRS reserve, compensation reserve and debt service reserve will be fully depleted if no additional funding is provided. APS will work to reduce its dependence on reserves to balance the budget in the future.

Long-Term Savings

As the forecast indicates, there is an increasing shortfall in FY 2022 through FY 2024. 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
- ⦿ Review of option programs
- ⦿ Collaboration with the County



Cost Per Pupil

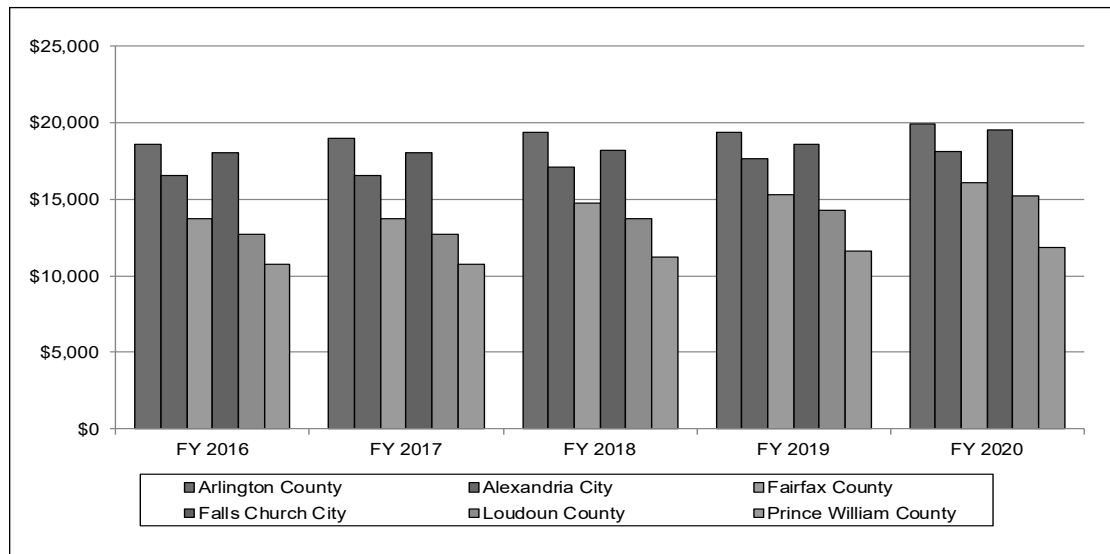
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

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 2017 through FY 2021 budgets.

APS COST PER PUPIL FY 2017–FY 2021 (WABE METHOD)

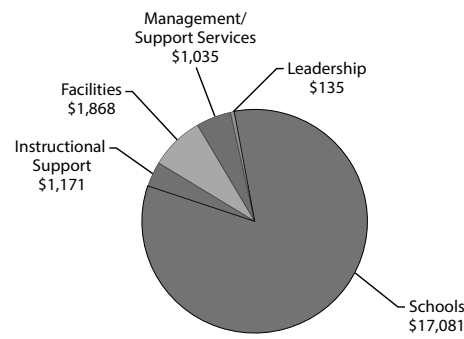
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
\$18,957	\$19,340	\$19,348	\$19,921	\$21,290

WABE COST PER PUPIL COMPARISON



EXECUTIVE SUMMARY

FY 2021 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.



FINANCIAL

All Funds Summary

Revenue Assumptions

Revenue History

Expenditure Assumptions

Expenditure History

SCHOOLS

DEPARTMENTS

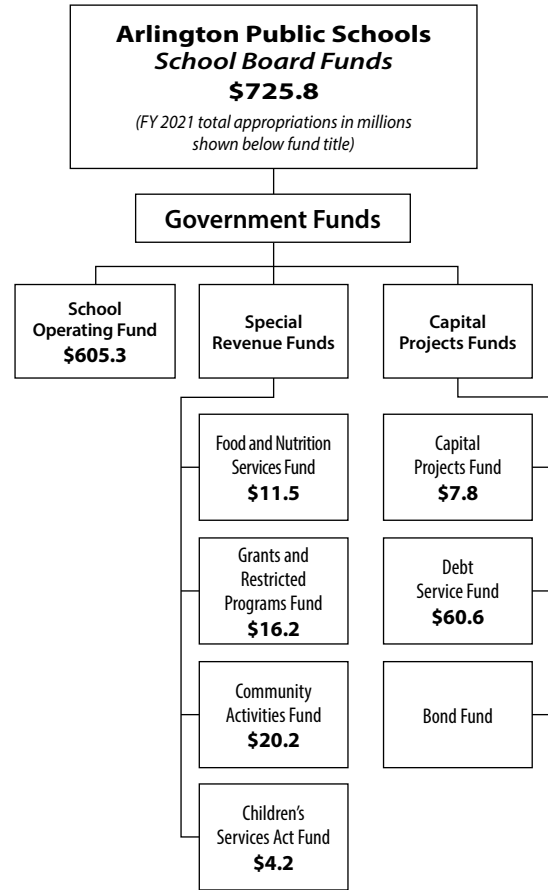
OTHER FUNDS



All Funds Summary

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

At the end of each fiscal year, the County maintains any fund balance and the entire amount is re-appropriated to the Schools by fund in the next fiscal year. The detail below provides the FY 2019 Actual, FY 2020 Adopted and FY 2021 Proposed revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



FINANCIAL

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$507,137,723	\$522,426,668	\$546,265,689
County Transfer - One-time	\$0	\$9,902,338	\$3,739,701
State	\$76,055,372	\$81,510,289	\$85,083,441
Local	\$35,036,654	\$24,497,752	\$25,097,939
Federal	\$20,605,161	\$15,888,400	\$16,473,551
Carry Forward from Prior Year	\$3,349,387	\$3,680,000	\$3,500,000
Use of Reserves	\$21,819,573	\$11,649,258	\$18,226,913
TOTAL	\$664,003,870	\$669,554,705	\$698,387,233

	FY 2019	FY 2020	FY 2021		
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$367,870,127		\$387,372,194		\$416,748,793
Employee Benefits	\$125,001,868		\$134,785,972		\$148,159,174
Purchased Services	\$25,186,380		\$26,816,308		\$29,633,632
Other Charges	\$17,569,450		\$23,310,127		\$23,781,789
Debt Service	\$58,361,410		\$59,160,562		\$60,605,740
Materials and Supplies	\$21,107,107		\$24,302,028		\$29,656,147
Capital Outlay	\$35,501,483		\$14,308,950		\$17,769,897
Other Uses of Funds	(\$498,526)		(\$501,435)		(\$506,754)
TOTAL	\$650,099,300	4,897.36	\$669,554,705	5,161.66	\$725,848,418



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$439,488,752	\$455,072,012	\$472,253,911
County Transfer - One-time	\$0	\$8,192,157	\$3,739,701
State	\$70,784,428	\$74,963,631	\$78,215,343
Local	\$3,965,921	\$4,016,800	\$3,737,300
Federal	\$973,071	\$800,000	\$1,000,000
Carry Forward from Prior Year	\$3,500,000	\$3,500,000	\$3,500,000
Use of Reserves	\$10,821,747	\$6,729,808	\$15,424,939
TOTAL	\$529,533,920	\$553,274,408	\$577,871,194

	FY 2019	FY 2020		FY 2021	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$341,925,888		\$361,089,648		\$389,696,868
Employee Benefits	\$118,090,939		\$127,751,895		\$141,178,956
Purchased Services	\$18,188,357		\$21,860,201		\$24,786,562
Other Charges	\$14,658,655		\$19,152,197		\$20,240,696
Materials and Supplies	\$11,826,289		\$15,613,962		\$18,809,828
Capital Outlay	\$11,460,777		\$8,307,940		\$11,126,222
Other Uses of Funds	(\$498,526)		(\$501,435)		(\$506,754)
TOTAL	\$515,652,379	4,617.91	\$553,274,408	4,880.41	\$605,332,379

FINANCIAL



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$5,137,867	\$6,125,305	\$6,164,592
Local	\$12,750,112	\$14,119,568	\$13,999,462
Carry Forward from Prior Year	(\$150,613)	\$0	\$0
TOTAL	\$17,737,366	\$20,244,873	\$20,164,053

	FY 2019	FY 2020		FY 2021	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$11,483,168		\$13,086,816		\$13,204,654
Employee Benefits	\$2,698,491		\$3,180,980		\$3,136,058
Purchased Services	\$231,949		\$294,222		\$60,922
Other Charges	\$1,762,011		\$2,040,407		\$2,041,219
Materials and Supplies	\$1,287,634		\$1,309,827		\$1,385,580
Capital Outlay	\$274,112		\$332,621		\$335,621
TOTAL	\$17,737,366	129.25	\$20,244,873	134.75	\$20,164,053

FINANCIAL



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$6,868,930	\$131,952	\$5,685,995
County Transfer - One-time	\$0	\$1,710,181	\$0
Bond Premium	\$10,662,088	\$0	\$0
Use of Reserves	\$6,331,447	\$4,616,362	\$2,117,500
TOTAL	\$23,862,465	\$6,458,495	\$7,803,495

	FY 2019	FY 2020		FY 2021	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$632,521		\$98,862		\$104,481
Employee Benefits	\$122,116		\$33,090		\$34,832
Purchased Services	\$987,547		\$400,053		\$494,000
Other Charges	\$695		\$983,667		\$332,682
Materials and Supplies	\$1,504,150		\$1,095,463		\$2,305,000
Capital Outlay	\$22,426,015		\$3,847,360		\$4,532,500
TOTAL	\$25,673,043	1.00	\$6,458,495	1.00	\$7,803,495

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FINANCIAL



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
State	\$119,523	\$188,000	\$270,459
Local	\$5,351,526	\$4,810,000	\$5,501,748
Federal	\$5,759,159	\$5,550,000	\$5,700,000
Carry Forward from Prior Year	\$0	\$180,000	\$0
TOTAL	\$11,230,208	\$10,728,000	\$11,472,207

	FY 2019	FY 2020		FY 2021	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$3,531,968		\$3,636,042		\$3,803,412
Employee Benefits	\$902,271		\$1,004,735		\$851,654
Purchased Services	\$30,756		\$12,500		\$12,500
Other Charges	\$18,675		\$268,723		\$287,383
Materials and Supplies	\$5,510,160		\$5,656,000		\$6,497,259
Capital Outlay	\$138,964		\$150,000		\$20,000
TOTAL	\$10,132,794	6.00	\$10,728,000	6.00	\$11,472,207

FINANCIAL



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local	\$3,693,143	\$4,373,583	\$4,612,564
State	\$2,307,007	\$1,551,384	\$1,859,429
Federal	\$13,872,931	\$9,538,400	\$9,773,551
TOTAL	\$19,873,081	\$15,463,367	\$16,245,544

	FY 2019	FY 2020		FY 2021	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$10,296,583		\$9,460,826		\$9,939,379
Employee Benefits	\$3,188,051		\$2,815,272		\$2,957,675
Purchased Services	\$3,046,255		\$599,332		\$629,647
Other Charges	\$425,509		\$290,134		\$304,809
Materials and Supplies	\$978,874		\$626,776		\$658,480
Capital Outlay	\$1,201,615		\$1,671,029		\$1,755,554
TOTAL	\$19,136,888	143.20	\$15,463,367	139.50	\$16,245,544

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FINANCIAL



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$1,947,142	\$2,239,925	\$2,239,925
State	\$1,458,278	\$1,985,075	\$1,985,075
TOTAL	\$3,405,420	\$4,225,000	\$4,225,000

	FY 2019	FY 2020		FY 2021	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Purchased Services	\$2,701,516		\$3,650,000		\$3,650,000
Other Charges	\$703,904		\$575,000		\$575,000
TOTAL	\$3,405,420	0.00	\$4,225,000	0.00	\$4,225,000

FINANCIAL



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 close out from prior fiscal years.

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$53,695,031	\$58,857,474	\$59,921,266
Use of Reserves	\$4,666,379	\$303,088	\$684,474
TOTAL	\$58,361,410	\$59,160,562	\$60,605,740

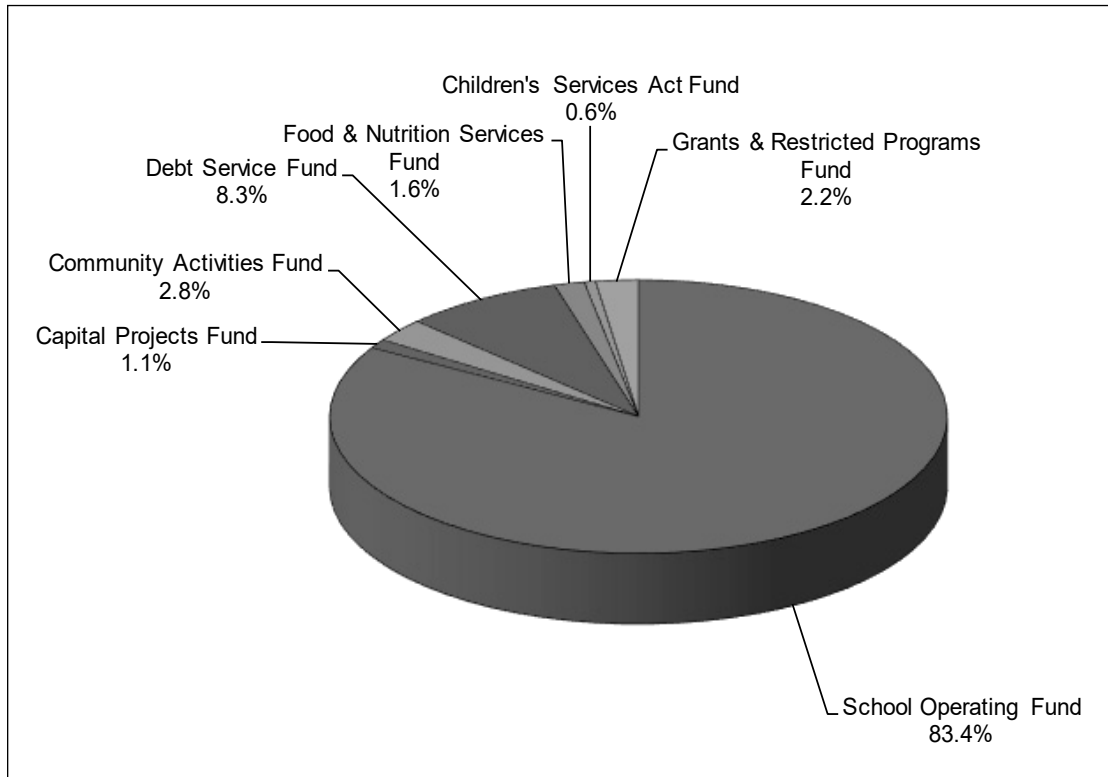
	FY 2019	FY 2020		FY 2021	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Other Uses of Funds	\$58,361,410		\$59,160,562		\$60,605,740
TOTAL	\$58,361,410	0.00	\$59,160,562	0.00	\$60,605,740

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All Funds Summary

FY 2021 PROPOSED BUDGET BY FUND



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Revenue Assumptions

LOCAL

Beginning Balance/Carry Forward from Prior Year - \$3,500,000

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 2021, \$3.5 million in carry forward is anticipated from FY 2020 for the School Operating Fund.

Use of Reserves - \$18,226,913

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 2021 Proposed Budget uses \$18.2 million from reserves. This includes \$0.7 million from the Debt Service reserve, \$7.8 million from the Compensation Reserve, \$1.1 million from the VRS reserve, and \$8.7 million from the Future Budget Years reserve.

USE OF RESERVES BY FISCAL YEAR				
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1.92%	2.87%	2.81%	1.74%	2.61%

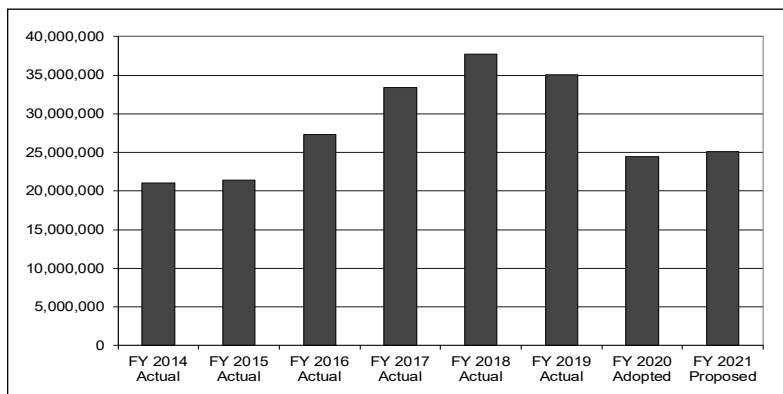
Fees and Charges - \$25,097,938

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 \$25.1 million or 3.6 percent of the total revenue for all funds.

Fees for services related to enrollment (before and after school care in the Extended Day program, school breakfast and lunches in the Food and Nutrition Services Fund, tuition revenues for Montessori, Summer School, etc.) are determined by looking at total enrollment projections for FY 2021 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.

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LOCAL REVENUE - FEES AND CHARGES





Revenue Assumptions

As a result of reviewing historical fee receipts, baseline fee revenue for FY 2021 was decreased \$279,500. Expected decreases in local revenue include summer school fees (\$150,000), building rentals (\$15,000), the enrichment program (\$75,000), drivers education fees (\$10,000), adult education (\$2,500), tuition from other jurisdictions (\$75,000), student parking (\$8,000), bus camera fines (\$50,000), and sale of junk and equipment (\$5,000). Estimated increases in local revenue include Montessori tuition (\$61,000) and local revenue rebates (\$50,000). Food and Nutrition Services revenue will increase by \$0.7 million based on increased student participation and increased revenue from state and federal programs. Increased enrollment in Extended Day is expected to generate \$0.1 million in local revenue.

County Transfer/Revenue Sharing – \$550,005,390

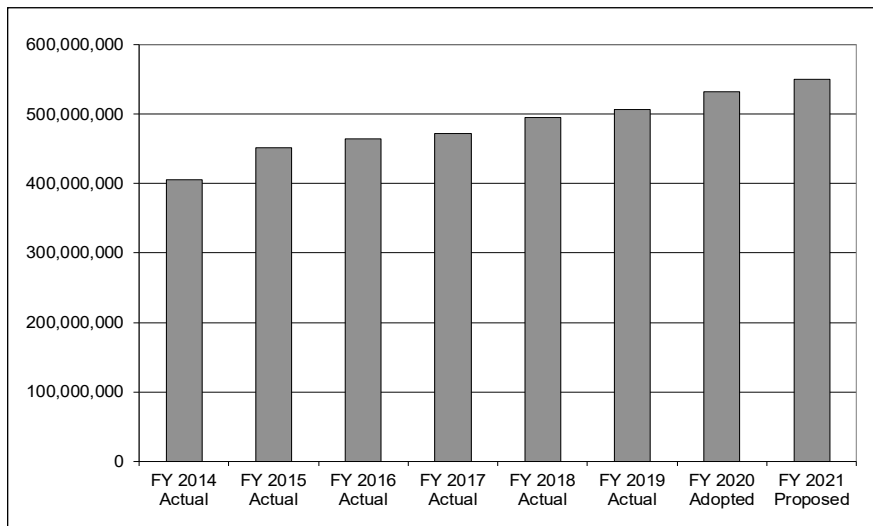
The County Transfer based on revenue sharing totals \$550.0 million or 78.2 percent of the total revenue for all funds, an increase of \$17.6 million or 3.3 percent from the FY 2020 Adopted Budget. The County Transfer comprises 546.3 million in on-going revenue in accordance to the revenue sharing policy and \$3.7 million in one-time funds. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a percentage share of local tax revenues. The Superintendent’s Proposed budget reflects a revenue sharing allocation of 47.0 percent of local tax revenue.

County Transfer/Additional Request - \$27,461,184

The FY 2021 Proposed Budget includes an additional request for County Transfer of \$27.5 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 provide no or less additional revenue, additional reductions would need to be implemented in order 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 2021, the County Transfer for the School Operating Fund increases \$12.7 million or 2.7 percent from the FY 2020 Adopted Budget. When compared with the FY 2020 Adopted Budget, County funding is projected to increase for the Debt Service Fund (\$1.1 million), the Capital Projects Fund (\$3.8 million), and the Community Activities Fund (\$0.04 million).

COUNTY TRANSFER





Revenue Assumptions

STATE

State revenue provides \$85.1 million or 12.2 percent of the total revenue for all funds, a \$3.5 million increase from the FY 2020 Adopted budget. The State revenue in the FY 2021 budget is based on the Governor’s proposed 2020-2021 biennial budget as presented on December 17, 2019. 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 to the School Operating Fund (\$78.2 million), state funding is received in the Children’s Services Act Fund (\$2.0 million), Grants and Restricted Programs Fund (\$4.6 million), and Food and Nutrition Services Fund (\$0.3 million).

State Aid to Education: Standards of Quality – \$42,801,283

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 – \$3,701,244

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 2021 and 82 percent of At-Risk funding is provided through the incentive programs. In addition, the Governor’s proposed budget includes additional funding of \$1.7 million for VPI, an increase of \$0.01 million from FY 2020 which will allow us to request reimbursement for 532 students. Also included is \$0.2 million for school meals expansion and \$0.4 million from games of skill which can be used at the district’s discretion.

State Aid to Education: Categorical Programs – \$221,458

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.

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Revenue Assumptions

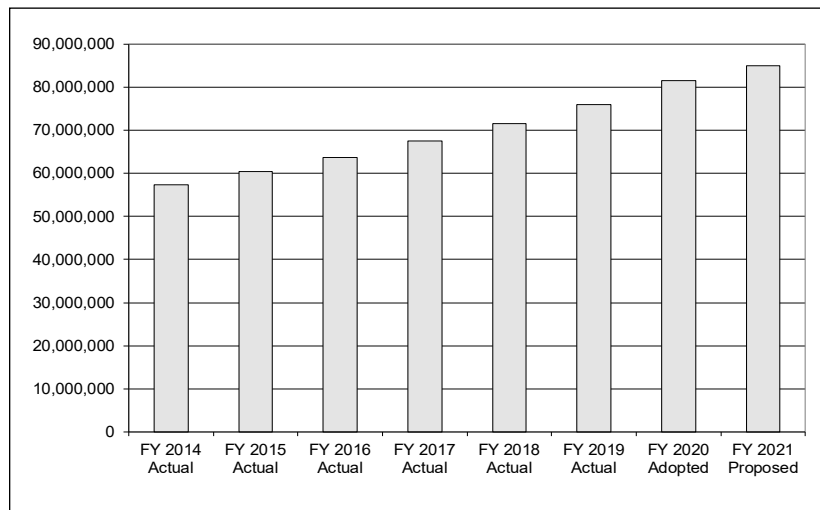
State Aid to Education: Lottery Funded Programs – \$43,658,508

Accounts funded entirely by Lottery proceeds include: K-3 Primary Class Size Reduction, Early Reading Intervention, SOL Algebra Readiness, ISAEF, Career and Technical Education, Mentor Teacher Program, School Breakfast, Special Education Regional Tuition, and Project Graduation. At-Risk is split-funded with incentive funding and 28 percent is funded by Lottery funds.

State Sales Tax – \$31,905,594

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The Governor’s proposed budget includes an increase of \$1.8 million in sales tax revenue for APS in FY 2021.

STATE REVENUE



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FEDERAL

Federal Revenue – \$16,473,551

Federal revenue is budgeted in the School Operating Fund, Food and Nutrition Services Fund and the Grants and Restricted Programs Fund. Federal revenue totals \$16.5 million for FY 2021, an increase of \$0.6 million or 2.4 percent from the FY 2020 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.

Details on the sources, uses, and balances of the reserves can be found in the Supplemental Section.

During the FY 2019 close out, the School Board designated \$7.8 million to the Compensation reserve.

The FY 2021 budget uses \$0.7 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$7.8 million is taken from the Compensation reserve to partially offset the step increase and 1.6 percent cost of living adjustment. Funding of \$1.1 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$8.7 million is taken from the Future Budget Years reserve to offset one-time costs in the FY 2021 budget.

The chart on the below shows the balance of reserve funds as of February 16, 2020.

RESERVES AVAILABLE

RESERVE	CURRENT BALANCE	USED IN FY 2021 PROPOSED BUDGET	NEW BALANCE
Capital	\$39.5		\$39.5
VRS	\$2.5	(\$1.1)	\$1.4
Debt Service	\$0.7	(\$0.7)	\$0.0
Future Budget Years	\$10.9	(\$8.7)	\$2.2
Compensation	\$7.8	(\$7.8)	\$0.0
Separation Pay	\$2.0		\$2.0
Health Care	\$1.0		\$1.0
TOTAL	\$64.3	(\$18.2)	\$46.1

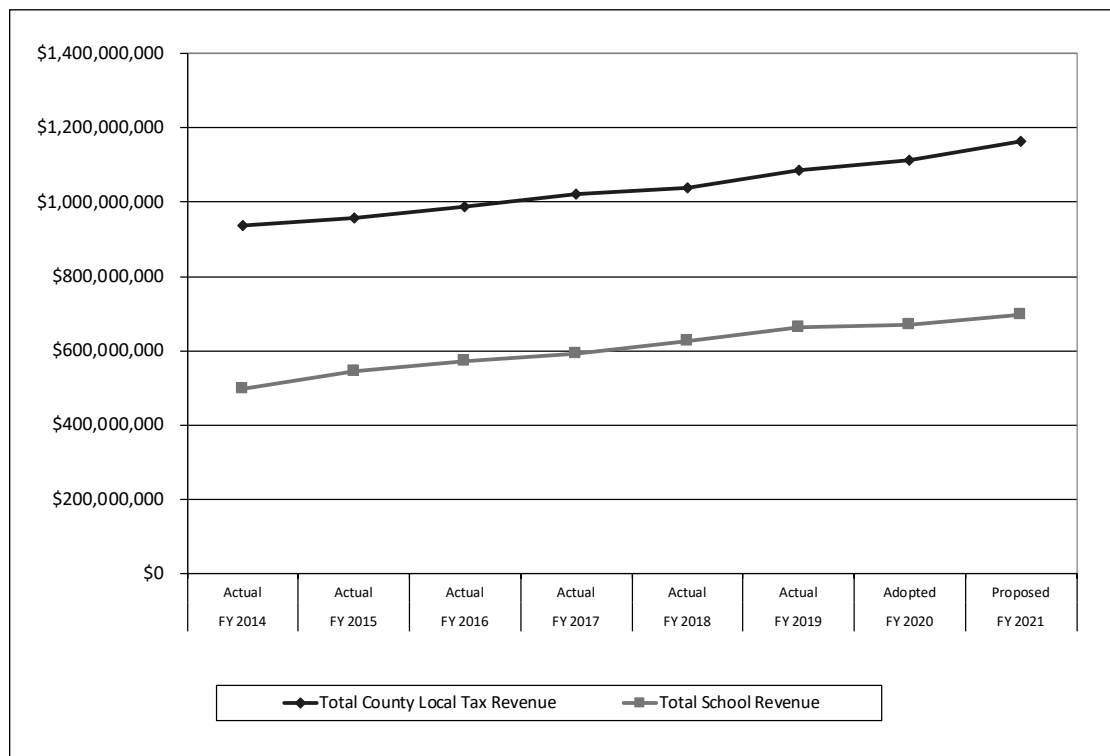
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Revenue History

In the FY 2021 budget, 78.2 percent of the total revenue to the Schools comes from the County in the form of County Transfer, as a result of revenue sharing. Revenue sharing 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 a revenue sharing allocation of 47.0 percent, the same percentage as FY 2020, plus an additional request of \$27.6 million. In FY 2021, the total County Transfer comprises \$546.3 million of ongoing local tax revenue and \$3.7 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 2014 Actual to FY 2021 Proposed.

REVENUE HISTORY



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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 2021 budget, salary savings total \$2.4 million. For FY 2021, 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 \$10.6 million and a 1.6 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of \$7.4 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, a salary increase is included for the School Board at a cost of \$38,000

In FY 2021, salaries and the associated benefits account for 91.9 percent of the School Operating Fund, an increase of 3.5 percent, and 77.8 percent of the total budget, a decrease of 0.2 percent.

The chart below outlines the compensation adjustments provided since FY 2012.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2020-21	Yes	1.6% Cost of Living Adjustment (COLA)
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.

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Expenditure Assumptions

EMPLOYEE BENEFITS

Benefits are allocated using the direct cost of personnel.

The Governor’s proposed budget, as presented on December 17, 2019, increases the VRS rate from 15.68 percent to 16.62 percent. The budget is adjusted to reflect a 0.94 percentage point increase in the Virginia Retirement System (VRS) retirement rate for professional personnel. This change along with additional rate changes will increase the budget \$2.2 million. The County’s retirement rate decreases from 15.1% to 14.9% for FY 2021, resulting in a small decrease to the proposed budget.

VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY20 ADOPTED	FY21 PROPOSED	RATE CHANGE	PERCENT CHANGE
Retirement – Professional	15.68%	16.62%	0.94%	6.0%
Retirement – Non-professional	5.79%	5.79%	0.00%	0.0%
Group Life Insurance	1.31%	1.34%	0.03%	2.3%
Retiree Health Care Credit	1.20%	1.21%	0.01%	0.8%

Health Insurance and Other Post-Employment Benefits (OPEB)

The employer contribution for health insurance is estimated to increase by \$2.8 million in FY 2021 based on changes in health care selections.

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 2021. APS currently has an unfunded OPEB obligation of \$188.4 million and a Net OPEB Obligation of \$115.1 million.

Defined Contribution match

For FY 2021, 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 2021 budget reflects an increase in enrollment over that which was projected for FY 2020. The FY 2020 Adopted budget included funds and positions based on a projected enrollment of 28,510 students. On September 30, 2019, actual enrollment was 28,020 students. For FY 2021, the projected enrollment is 29,142 students. This represents an increase of 632 students from the FY 2020 projected enrollment of 28,510 students, upon which the FY 2020 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 2021 projections.

The projected enrollment included in the Superintendent's Proposed budget results in an increase of \$12.0 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place plus contingencies for staffing and recent boundary changes. In addition, funding totaling \$0.8 million is provided for relocatables, including furniture and technology and \$1.0 million is provided for four additional bus drivers and additional bus attendants, four new buses, and two support vehicles for special education needs. A principal and principal's assistant are added for the new elementary school opening in fall 2021 for capacity needs. In addition, 5.2 school counselors are included due to a lower school counselor to student ratio required by the state.

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Expenditure Assumptions

COST OF ENROLLMENT GROWTH	IN MILLIONS	
Enrollment		FTE
Elementary	\$2.06	22.10
Secondary	\$3.21	31.50
Other School-based	\$0.56	5.80
Special Education Enrollment Growth	\$3.66	46.00
Spring contingency placeholder	\$0.80	
Total Enrollment Costs	\$10.29	105.40
New Standards of Quality (SOQ) Requirement		
School Counselors	\$0.50	5.20
Total New Standards of Quality (SOQ) Requirement	\$0.50	5.20
Capacity		
Relocatables	\$0.77	
Furniture and technology for relocatables	\$0.05	
Principal and Principal's Assistant for Reed	\$0.26	2.00
Total Capacity Costs	\$1.08	2.00
Transportation		
Bus attendants	\$0.15	4.00
Bus drivers	\$0.21	4.00
Additional Buses	\$0.48	
Additional Support Vehicles	\$0.12	
Total Transportation Costs	\$0.96	8.00
TOTAL COST OF ENROLLMENT GROWTH	\$12.83	120.60

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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 of the FY 2020 School Board's Adopted Budget and on the APS web site.

LEASES / UTILITIES / MANDATES

The costs associated with mandated services and multi-year commitments (leases, contract services, etc.) are included in the baseline budget. Costs for utilities are adjusted based on current rates and are revised to incorporate anticipated usage, space increases/decreases, and usage at locations under construction.

DEBT SERVICE

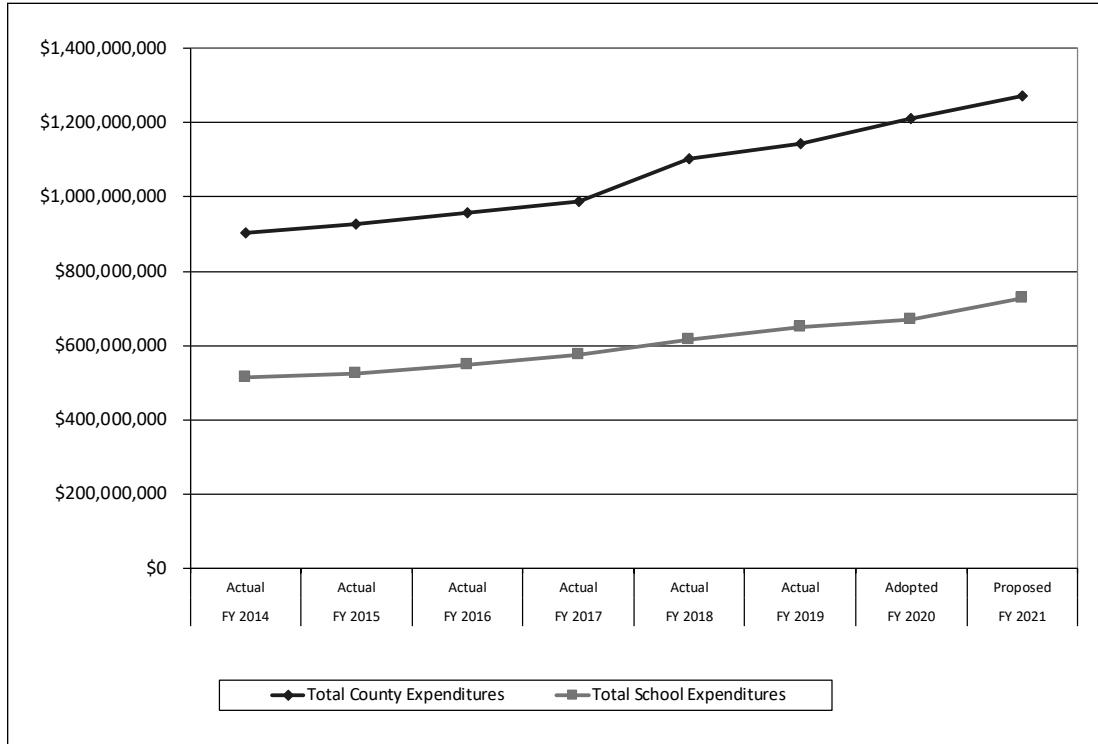
Debt Service increases by \$1,445,178 to account for the principal and interest payments on bonds previously sold for construction projects and for the \$42.35 million to be sold in spring 2020 to fund construction projects as outlined in the School Board's Adopted FY 2019 – FY 2028 Capital Improvement. 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 2014 Actual to FY 2021 Proposed.

EXPENDITURE HISTORY



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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
Dr. Charles R. Drew School
Alice West Fleet Elementary School
Glebe Elementary School

Hoffman-Boston
Elementary School
Integration Station Program
Jamestown Elementary School
Francis Scott 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-Liberty
High School
Yorktown High School

**OTHER SCHOOL
PROGRAMS**

Arlington Career Center/
Arlington Tech
Arlington Community
High School
Langston High Continuation
Program
New Directions Alternative
High School Program
Eunice Kennedy Shriver
Program
Teenage Parenting Program

FINANCIAL: SCHOOLS



Enrollment

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	632	662	685	751	823	72
Arlington Science Focus	666	684	683	717	749	32
Arlington Traditional	534	540	562	589	621	32
Ashlawn	668	696	779	735	762	27
Barcroft	453	434	438	450	462	12
Barrett	546	543	560	564	589	25
Campbell	431	428	443	447	460	13
Carlin Springs	605	618	624	645	670	25
Claremont	762	745	750	741	754	13
Discovery	595	622	594	588	612	24
Dr. Charles R. Drew ¹	680	697	679	442	468	26
Alice West Fleet	n/a	n/a	n/a	637	755	118
Glebe	578	629	595	575	571	-4
Henry	620	665	642	n/a	n/a	0
Hoffman Boston	513	527	541	518	536	18
Jamestown	586	610	602	617	628	11
Francis Scott Key	705	745	726	709	715	6
Long Branch	561	592	592	521	521	0
McKinley	729	804	798	785	775	-10
Montessori Public School of Arlington ¹				452	487	35
Nottingham	472	527	503	485	489	4
Oakridge	814	806	797	623	643	20
Randolph	454	470	458	461	467	6
Integration Station	44	51	47	40	72	32
Taylor	692	682	671	697	685	-12
Tuckahoe	582	538	536	527	529	2
PreK Speech (at Fleet, Discovery, and Drew)				62		-62
Elementary Total	13,922	14,315	14,305	14,378	14,843	465

FINANCIAL: SCHOOLS



Enrollment

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
SECONDARY SCHOOLS						
Gunston	949	987	1,025	1,125	1,176	51
Dorothy Hamm	n/a	n/a	n/a	737	874	137
Jefferson	959	1,047	1,138	1,082	1,097	15
Kenmore	894	913	957	987	1,039	52
Swanson	1,179	1,223	1,251	972	1,022	50
Williamsburg	1,215	1,252	1,322	963	980	17
H-B Woodlawn	679	688	698	727	736	9
Arlington Career Center (full-time)				464	592	128
Arlington Community	95	100	91	84	84	0
Arlington Tech ²		113	196			0
Langston	76	104	121	108	108	0
New Directions ³				17	17	0
Eunice Kennedy Shriver	59	52	49	47	47	0
Wakefield	1,915	2,010	2,059	2,080	2,239	159
Washington-Liberty	2,330	2,207	2,226	2,127	2,134	7
Yorktown	1,880	1,930	1,998	2,122	2,154	32
Secondary Total	12,230	12,626	13,131	13,642	14,299	657
GRAND TOTAL	26,152	26,941	27,436	28,020	29,142	1,122

1. FY 2017-FY 2019 data shown above for Drew includes Drew Model School and the Montessori Program at Drew.
2. Enrollment for Arlington Tech is included in the home school for FY 2017 and in the Arlington Career Center full-time students for FY 2020 and FY 2021 along with Academic Academy, HILT Institute, and PEP.
3. Enrollment for New Directions is included in the home school for FY 2017-FY 2019.

FY 2021 Projection Notes:

- ◆ Five-year-old Montessori students are reported in Kindergarten.
- ◆ PreK SPED classes (16) are in Integration Station as placeholders for FY 2021. Integration Station is housed outside of APS with community PreK partners; totals do not include 60 community-based resource students.
- ◆ Schools that accept enrollment through a lottery process can also include students from the Secondary Program for Students with Autism (Grade 6 to 12) and H.S. HILT students (English Learners) enter through the year (Grade 9 to 12). H-B Woodlawn is an example of such a school.
- ◆ Arlington Career Center full-time students include Arlington Tech, Academic Academy, HILT Institute, and PEP. Arlington Career Center part-time students are included at their neighborhood school.
- ◆ Langston and Arlington Community membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Community and at Langston.
- ◆ PreK estimates are prepared by the Department of Teaching & Learning.
- ◆ All Grade K-12 Special Education students, including those in self-contained classes, and English Learners are included within the grade totals at each school.
- ◆ The projections for option schools were calculated differently from neighborhood schools. For certain option schools, either their enrollment was static as of Sept. 30, 2018 or the incoming class was based on the prior year's Spring Update to the Fall Projections.



Enrollment

The enrollment for elementary schools includes all PreK enrollment in Montessori, Virginia Preschool Initiative (VPI) classes, or special education programs. The actual total enrollment on September 30, 2019 was 28,020. The total number of students projected for September 2020 is 29,142.

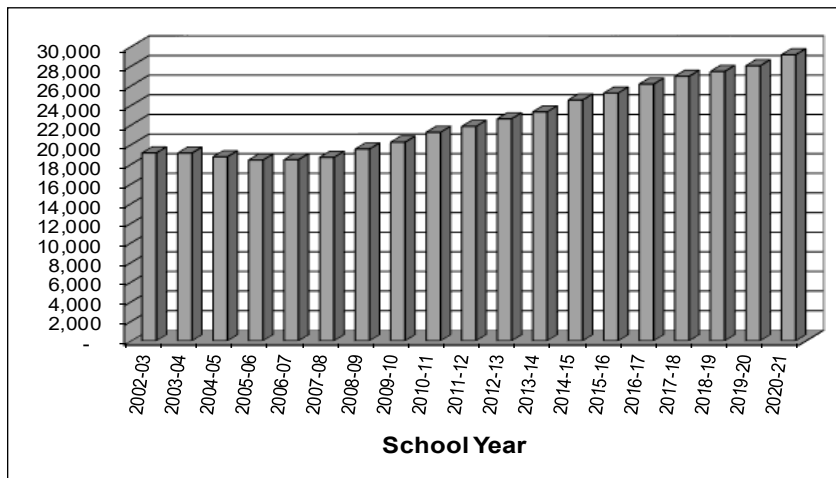
The chart to the left includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 21,241 in FY 2011 to a projected 29,142 in FY 2021 representing a 37 percent increase during that period. For FY 2021, an increase of 1,122 students is expected over the previous (September 30, 2019) membership count. The average annual increase over the past ten years is approximately 2.85 percent.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
2002-03	19,140		
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	28,020	584	2.1%
2020-21 Projection	29,142	1122	4.0%

*As of September 30

ENROLLMENT TRENDS





Enrollment

STUDENT ENROLLMENT BY SPECIAL POPULATIONS

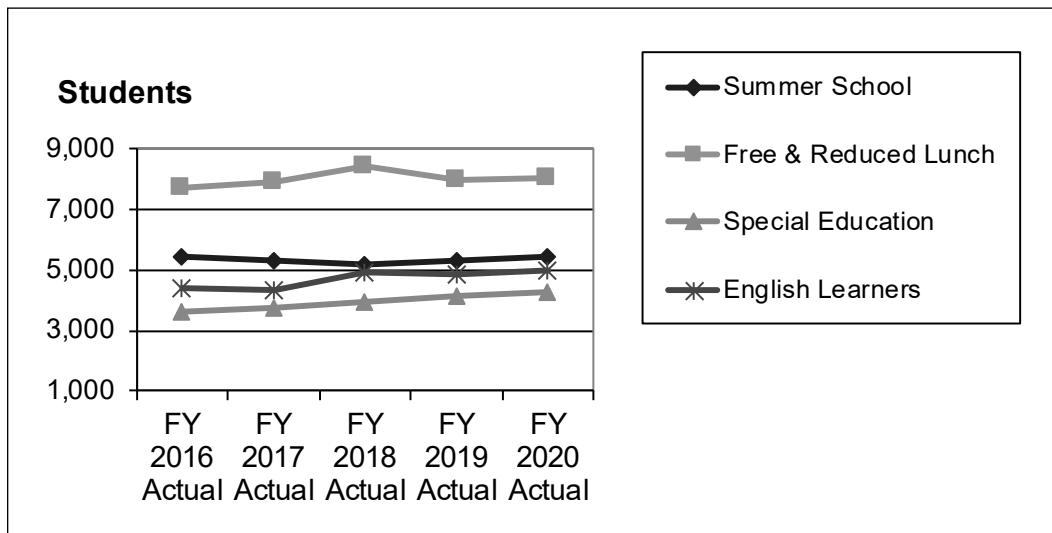
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 YEAR	5 YEAR %	FY 2021
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary PreK ¹	1,086	1,129	1,141	1,047	1,114	28	2.6%	1,264
Elementary (K-5)	12,571	12,793	13,174	13,258	13,264	693	5.5%	13,579
Middle	5,115	5,442	5,671	5,937	6,110	995	19.5%	6,433
High	6,234	6,558	6,699	6,933	7,293	1,059	17.0%	7,627
Shriver	55	59	52	49	47	-8	-14.5%	47
Arlington Comm/Langston ²	177	171	204	212	192	15	8.5%	192
TOTAL	25,238	26,152	26,941	27,436	28,020	2,782	11.0%	29,142
Summer School	5,479	5,328	5,187	5,342	5,429	-50	-0.9%	5,646
Free and Reduced Lunch	7,712	7,936	8,419	7,987	8,083	371	4.8%	n/a
Special Education ³	3,637	3,762	3,978	4,163	4,248	611	16.8%	4,719
English Learners	4,394	4,368	4,945	4,835	4,970	576	13.1%	5,394

1. Includes Montessori 3-4-year olds, Virginia Preschool Initiative 4-year olds, PreK special education students, and Community Peers.

2. Excludes students over age 20.

3. Actual special education enrollment reflects December 1 count (as reported to the Virginia Department of Education).

DEMOGRAPHIC TRENDS OF SPECIAL POPULATIONS





Enrollment Projections

It is important to project the number of students who are expected to enroll in the future because it helps APS:

- ⦿ Anticipate the need for new or expanded schools.
- ⦿ Determine annually how many teachers are needed in each school and grade.
- ⦿ Generate budget estimates based on the expected number of students.

Method of Projecting Enrollments

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.

In Fall 2019, boundary adjustments compelled by the opening of Alice West Fleet Elementary and Dorothy Hamm Middle School took effect. 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 “Fall 2019 Ten-Year Enrollment Projections Report” (December 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 2020-21 to 2023-24. Meanwhile, the Arlington County Government’s birth projections are used to estimate the number of kindergarten students from 2024-25 to 2029-30. 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, 2019, total Grade K to 12 enrollment was 26,906, and PreK enrollment was 1,114 for a combined PreK-12 enrollment of 28,020 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 2019-20.

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. Student yields from Committed Affordable Units (CAFs) and single family detached homes are incorporated into the enrollment projections in the year that these units are assumed to be built. Meanwhile, the student yield from market rate and mixed-income developments were phased into the enrollment projections over a two-year period from the date that a residential development is forecast to be completed.

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.

PreKindergarten Estimates

PreKindergarten enrollment capacity was provided by the Department of Teaching and Learning for the 2020-21 school year and is appended to each 10-year projection year to develop the system-wide PreK-12 enrollment totals. The PreK projections for 2020-21 through 2029-30 are fixed at 1,264 students. This enrollment estimate will be revised with the publication of the Spring 1-Year Update for the 2020-21- 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. The spring updated projection for the 2019-20- school year was 27,162 (K-12 students) and the actual enrollment as of September 30, 2019, totaled 26,906 (K-12 students); this represents an over-projection of 256 students (0.9%) distributed across 28 neighborhood schools and 11 option schools/programs.

For detailed information on the projections methodology, refer to the “Fall 2019 Ten-Year Enrollment Projections Report” (December 2019) at <https://www.apsva.us/statistics/enrollment-projections>.

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FINANCIAL: SCHOOLS



Enrollment Projections

The following table shows the enrollment projections for FY 2021 through FY 2026. The enrollment for elementary schools includes all PreK students in the Virginia Preschool Initiative (VPI) classes, Montessori and PreK Special Education programs.

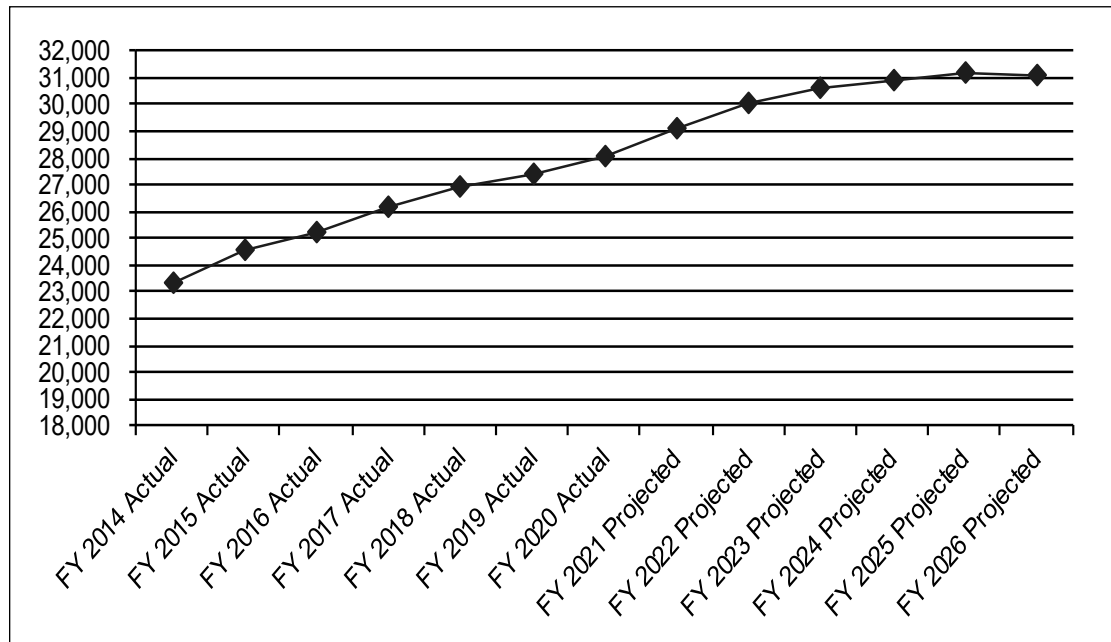
FY 2021 – FY 2026 ENROLLMENT PROJECTIONS

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	14,843	15,106	15,255	15,220	15,127	14,898
Middle Schools	6,442	6,526	6,562	6,681	6,864	7,004
High Schools	7,857	8,370	8,800	8,960	9,200	9,219
TOTAL	29,142	30,002	30,617	30,861	31,191	31,121

The following graph shows actual enrollment as of September 30 of each year for FY 2014 through FY 2020. The enrollment numbers for FY 2021 through FY 2026 are projected.

FINANCIAL: SCHOOLS

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 2020 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 24.0:1 (Recommended maximum class size 28)
- ⊙ Middle School 24.15:1
- ⊙ High School 25.9:1

More detail on the staffing ratios is listed in the FY 2020 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 2020 as reported in the WABE (Washington Area Boards of Education) Guide.

STUDENTS PER CLASSROOM TEACHER

- ⊙ Elementary 21.5
- ⊙ Middle 21.0
- ⊙ High 19.7

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 2020 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
English Learners Staffing	6.00
Custodians	4.50
TOTAL	75.70

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	95
Grade 1	97
Grade 2	95
Grade 3	90
Grade 4	91
Grade 5	91
TOTAL ENROLLMENT	559

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	135
VPI	32
Special Ed PreK	16
Special Ed	60



Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.00
Administrative Assistants	8.00
Classroom Teachers	52.00
Health Ed Specialist	0.40
Counselors	4.00
Director of Counseling	1.00
Middle School Skills Teachers	2.20
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	23.00
English Learners Staffing	6.00
Custodians	10.50
TOTAL	119.90

AVERAGE ENROLLMENT BY GRADE	
Grade 6	352
Grade 7	341
Grade 8	299
TOTAL ENROLLMENT	992

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	86
Special Education	149

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.50
Administrative Assistants	16.00
Classroom Teachers	95.20
Health Ed Specialist	0.60
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	45.20
English Learners Staffing	12.60
Custodians	20.00
TOTAL	222.50

AVERAGE ENROLLMENT BY GRADE	
Grade 9	594
Grade 10	555
Grade 11	515
Grade 12	486
TOTAL ENROLLMENT	2150

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	196
Special Education	311

FINANCIAL: SCHOOLS



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, Arlington Career Center/Arlington Tech, Langston High Continuation Program, New Directions Program, Eunice Kennedy Shriver Program, and the Teenage Parenting Program. All schools are funded in the School Operating Fund.

SCHOOLS SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Elementary Schools	\$188,409,556	1,984.60	\$196,152,419	2,022.20	\$209,095,606
Secondary Schools	\$157,715,617	1,524.42	\$167,720,101	1,578.02	\$179,913,298
Other School Programs	\$20,889,666	198.19	\$22,853,422	219.94	\$25,601,235
TOTAL	\$367,014,839	3,707.21	\$386,725,942	3,820.16	\$414,610,138



Schools Enrollment Summary

SCHOOL	FY 2021 PROJECTIONS						FY 2020 ADOPTED	DIFFERENCE
	PREK ⁶	K ¹	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	48	140	635			823	679	144
Arlington Science Focus	0	112	637			749	682	67
Arlington Traditional	38	96	487			621	596	25
Ashlawn	32	123	607			762	797	-35
Barcroft	54	66	342			462	480	-18
Barrett	81	84	424			589	582	7
Campbell	48	72	340			460	454	6
Carlin Springs	117	86	467			670	643	27
Claremont	32	144	578			754	745	9
Discovery	36	92	484			612	596	16
Dr. Charles R. Drew	70	65	333			468	502	-34
Alice West Fleet	78	112	565			755	620	135
Glebe	14	89	468			571	605	-34
Hoffman-Boston	96	74	366			536	574	-38
Integration Station ²	72	0	0			72	78	-6
Jamestown	71	85	472			628	631	-3
Francis Scott Key	32	144	539			715	726	-11
Long Branch	38	67	416			521	539	-18
McKinley	0	128	647			775	807	-32
Montessori Public School of Arlington ³	119	50	318			487	502	-15
Nottingham	28	71	390			489	513	-24
Oakridge	58	113	472			643	640	3
Randolph	60	72	335			467	470	-3
Taylor	14	99	572			685	670	15
Tuckahoe	28	80	421			529	536	-7
Dual Enroll						0	112	-112
TOTAL ELEMENTARY	1,264	2,264	11,315			14,843	14,779	64
Gunston				1,176		1,176	1,200	-24
Dorothy Hamm				874		874	670	204
Jefferson				1,097		1,097	1,043	54
Kenmore				1,039		1,039	1,001	38
Eunice Kennedy Shriver Program				9		9	13	-4
Swanson				1,022		1,022	971	51
Williamsburg				980		980	1,063	-83
H-B Woodlawn				245		245	243	2
TOTAL MIDDLE				6,442		6,442	6,204	238

FINANCIAL: SCHOOLS



Schools Enrollment Summary

SCHOOL	FY 2021 PROJECTIONS						FY 2020 ADOPTED	DIFFERENCE
	PREK ⁶	K ¹	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Arlington Career Center (full-time) ⁴					592	592	reported in home school	592
Arlington Community ⁵					84	84	91	-7
Arlington Tech ⁴					0	0	346	-346
Langston ⁵					108	108	121	-13
New Directions					17	17	reported in home school	17
Eunice Kennedy Shriver Program					38	38	36	2
Wakefield					2,239	2,239	2,213	26
Washington-Liberty					2,134	2,134	2,155	-21
Yorktown					2,154	2,154	2,085	69
H-B Woodlawn					491	491	480	11
TOTAL HIGH					7,857	7,857	7,527	330
TOTAL	1,264	2,264	11,315	6,442	7,857	29,142	28,510	632

1. Five-year-old Montessori students are reported in Kindergarten.
2. PreK SPED classes (16) are in Integration Station as placeholders for Fiscal Year (FY) 2021. Integration Station is housed outside of APS with community PreK partners; totals do not include 60 community-based resource students.
3. Schools that accept enrollment through a lottery process can also include students from the Secondary Program for Students with Autism (Grade 6 to 12) and H.S. HILT students (English Learners) enter through the year (Grade 9 to 12). H-B Woodlawn is an example of such a school.
4. Arlington Career Center full-time students include Arlington Tech, Academic Academy, HILT Institute, and PEP. Arlington Career Center part-time students are included at their neighborhood school.
5. 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.
6. PreK estimates are prepared by the Department of Teaching and Learning.

Note: All Grade K-12 Special Education students, including those in self-contained classes, and English Learners are included within the grade totals at each school.



Elementary Schools Summary

The FY 2021 Superintendent's Proposed Budget for the twenty-four elementary schools and a PreK special education program totals \$209,095,606 and includes 2,022.20 positions.

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Abingdon	\$8,958,909	87.60	\$9,052,552	107.40	\$11,053,098
Arlington Science Focus	\$7,326,633	79.70	\$7,635,887	82.20	\$8,230,813
Arlington Traditional	\$7,253,478	73.00	\$7,556,933	76.30	\$8,193,936
Ashlawn	\$9,044,045	94.65	\$9,478,165	101.05	\$10,201,934
Barcroft	\$8,288,368	79.30	\$8,385,631	78.80	\$8,685,357
Barrett	\$8,652,678	101.40	\$9,347,557	101.10	\$10,009,362
Campbell	\$6,856,804	71.10	\$7,041,989	67.40	\$7,208,128
Carlin Springs	\$9,545,505	101.50	\$9,968,138	104.00	\$10,838,186
Claremont	\$8,456,449	85.20	\$8,713,076	87.30	\$9,236,649
Discovery	\$6,719,744	72.90	\$6,903,843	75.30	\$7,607,665
Dr. Charles R. Drew	\$5,994,647	82.70	\$7,784,512	86.90	\$8,635,085
Alice West Fleet	\$223,085	92.40	\$8,851,383	103.50	\$10,388,375
Glebe	\$7,468,957	71.60	\$7,597,501	64.80	\$7,517,447
Henry	\$9,018,766	0.00	\$0	0.00	\$0
Hoffman-Boston	\$9,098,575	99.40	\$9,203,177	99.70	\$9,626,004
Jamestown	\$7,444,066	82.25	\$8,255,414	79.25	\$8,349,731
Francis Scott Key	\$9,256,610	84.70	\$8,843,156	83.90	\$9,090,503
Long Branch	\$7,268,675	80.50	\$7,769,691	77.00	\$7,869,216
McKinley	\$7,566,980	83.50	\$8,088,358	78.50	\$8,121,277
Montessori Public School of Arlington	\$4,383,455	65.40	\$6,168,492	67.50	\$6,818,217
Nottingham	\$6,239,979	60.90	\$6,421,938	61.50	\$6,194,308
Oakridge	\$9,015,413	85.20	\$7,960,761	83.60	\$8,750,426
Randolph	\$7,483,612	77.60	\$7,514,759	81.60	\$8,111,358
Integration Station	\$2,476,765	31.20	\$3,102,165	32.70	\$3,380,198
Taylor	\$8,027,764	77.50	\$7,963,652	76.50	\$8,273,415
Tuckahoe	\$6,339,593	63.40	\$6,543,689	64.40	\$6,704,917
TOTAL	\$188,409,556	1,984.60	\$196,152,419	2,022.20	\$209,095,606

FINANCIAL: SCHOOLS



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, Expeditionary Learning at Campbell, Arlington Traditional School, and Immersion at Claremont and Francis Scott 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 English Learners 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.

The following schools have specialized programs to provide services to students with specific needs:

Title I at:

Abingdon, Barcroft, Barrett, Campbell, Carlin Springs, Dr. Charles R. Drew, Hoffman-Boston, Randolph

PreK Initiative at:

Abingdon, Arlington Traditional, Ashlawn, Barcroft, Barrett, Carlin Springs, Campbell, Claremont, Dr. Charles R. Drew, Alice West 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, Alice West Fleet, Oakridge, Jamestown

Exemplary Projects at:

Abingdon, Arlington Science Focus, Ashlawn, Barcroft, Barrett, Campbell, Discovery, Alice West Fleet, Carlin Springs, Dr. Charles R. 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, Dr. Charles R. Drew, Alice West Fleet, Glebe, Montessori Public School of Arlington, Hoffman-Boston, Jamestown, Long Branch, Nottingham, Oakridge, Randolph, Integration Station, Taylor, Tuckahoe

Interlude:

Campbell



Elementary Schools Summary

FY 2021 PRIORITIES

Each school is required to develop an annual school management plan that outlines its most salient goals and an action plan for the current school year. These plans are based on the school leadership team's assessment of the school's student data and aligned with the goal areas of the division's strategic plan. The development process includes the participation of the school's advisory committee. School management and improvement planning is specified in the Virginia Standards of Quality. In addition, Arlington Public Schools supports this planning process as a best practice in promoting continuous improvement in each of its schools.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Reductions

In order to balance the budget, the following reductions, totaling 52.00 FTEs, were taken from the elementary school accounts.

- ⦿ The planning factor formula for Foreign Language in the Elementary Schools (FLES) is eliminated and a new planning factor formula is created to provide teachers to meet the planning needs at each school. The proposed planning factor provides a 0.50 teacher for 1-280 K-5 students, 1.00 teacher for 281-565 K-5 students, 1.50 teacher for 566-740 K-5 students, and 2.00 teachers for 741-915 K-5 students. The proposed planning factor provides 30.00 teacher positions as follows: 2.00 each at Abingdon, McKinley, and ASF, 1.50 each at Ashlawn, Claremont, Discovery, ATS, Fleet, Key, Oakridge, and Taylor, and 1.00 each at the remaining schools. These positions are offset by eliminating the 58.50 positions (generated by the FLES teacher planning factor formula) resulting in a savings of 28.50 teacher positions. (201070-41254)
- ⦿ To offset the cost of the increased English Learner (EL) teacher positions the planning factor formula for EL assistants is changed to provide a savings of 23.50 assistant positions. The proposed formula provides 0.50 assistant for 33-65 ELP 1-3 students, 1.00 assistant for 66-98 ELP 1-3 students, 1.50 assistant for 99-131 ELP 1-3 students, and 2.00 assistants for 132-164 ELP 1-3 students. The proposed formula allocation reduces 23.50 assistant positions at the following schools: 0.50 each at Discovery, Glebe, McKinley, Montessori Public School of Arlington, and Taylor, 1.00 each at ASF, Ashlawn, ATS, Campbell, Claremont, Fleet, Long Branch, and Oakridge, 1.50 each at Abingdon, Barcroft, Barrett, Dr. Charles R. Drew, Hoffman-Boston, Key, and Randolph, and 2.50 at Carlin Springs. (202000-41375)

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

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FINANCIAL: SCHOOLS



Elementary Schools Summary

New Funding

Tier 1

- The planning factor for English Learner (EL) teacher positions is changed to provide additional teacher allocations to schools to be in compliance with the settlement agreement between APS and the Department of Justice (DOJ). In the agreement, it is stated that the school district will provide all English learners, including English learners with disabilities, at least a daily period or instructional block of ESL taught by an ESL-Certified Teacher. It also states that at the secondary level, APS will provide two periods or instructional blocks to ELP Level 1 and 2 students. The elementary school proposed planning factor formula for EL teachers is shown below. The proposed allocation provides 35.40 additional EL teacher positions (19.80 for elementary schools and 15.60 for secondary schools) at the following schools: Carlin Springs (2.00), Abingdon, Barrett, Hoffman-Boston, Key and Randolph (1.50), ASF, Ashlawn, ATS, Dr. Charles R. Drew, and Long Branch (1.00), Discovery and McKinley (0.80), Barcroft, Claremont, Fleet, Montessori Public School of Arlington, and Oakridge (0.50), Jamestown, Nottingham, Taylor, and Tuckahoe (0.30), Wakefield (3.00), W-L and Career Center/Arlington Tech (2.00), Kenmore (1.60), Jefferson (1.20), Gunston, HB Woodlawn, and ACHS (1.00), Yorktown (0.80), Langston and New Directions (0.50), Swanson (0.60), Williamsburg and Dorothy Hamm (0.20). (202000, 302000, 402000, 502000, 602000, 809710, 809800, 809720-41254)

ELEMENTARY SCHOOL PROPOSED PLANNING FACTOR

CRITERIA		CRITERIA	
TEACHER	ENGLISH LEARNER PROFICIENCY 1 - 3	TEACHER	ENGLISH LEARNER PROFICIENCY 4
0.50	1-19 students	0.30	1-9 students
1.00	20-39 students	0.50	10-19 students
1.50	40-59 students	1.00	20-29 students
2.00	60-79 students	1.50	30-39 students
2.50	80-99 students	2.00	40-49 students
3.00	100-119 students	2.50	50-59 students
3.50	120-139 students	3.00	60-69 students

Tier 3

- The planning factor for PreK special education assistant positions is changed to provide additional assistant allocations to schools to better enable staff to provide differentiated instruction and address needs in a more inclusive environment. The current planning factor provides a 1.00 assistant per class plus additional assistant positions for planning time. The proposed planning factor formula provides 2.00 assistants for each PreK special education class (excluding toddler classes). The proposed planning factor provides 16.00 additional assistant positions at the following schools: Abingdon (1.50), Ashlawn (0.50), Barcroft (1.00), Barrett (1.50), Carlin Springs (2.00), Discovery (0.50), Dr. Charles R. Drew (1.00), Glebe (0.50), Hoffman-Boston (1.00), Integration Station (0.50), Jamestown (0.50), Montessori Public School of Arlington Public School of Arlington (0.50), Nottingham (1.50), Oakridge (0.50), Randolph (1.50), Taylor (0.50), and Tuckahoe (1.00). (203300-41375)



Elementary 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.

- ⦿ In FY 2020, a 0.50 reading teacher position was added to Barrett and Dr. Charles R. Drew to reinstate, for one year, the reading teacher position that was lost due to the formula calculation of the planning factor. In FY 2021, these positions calculated by the planning factor formula are budgeted in the schools. (201020-41254)
- ⦿ A 0.50 reading teacher position is added to Montessori Public School of Arlington 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)
- ⦿ The elementary school counselor planning factor has changed due to the proposed Standard's of Quality (SOQ) for school counselors. The new planning factor formula provides 1.00 counselor for 375 K-5 students (0.20 per 75 K-5 students). The proposed planning factor provides 5.20 additional counselors at the following schools: 0.40 each at ATS, Discovery, Oakridge, Taylor, ASF, Ashlawn, and Claremont and 0.20 each at Abingdon, Fleet, Barrett, Carlin Spring, Key, Glebe, Hoffman-Boston, Jamestown, Long Branch, McKinley, Nottingham, and Tuckahoe. (213000-41219)
- ⦿ 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. (217000-45624, 217000-45630, 217000-45680)
- ⦿ Integration Station, which is co-located with The Children's School, will move to a new facility in FY 2021. As a result, funding of \$631,436 for the lease agreement is eliminated and \$635,000 is added to the tuition account to cover the cost of 48 APS Integration Station students co-locating in the new facility with The Children's School. (217000-45643, 43482)
- ⦿ 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)

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FINANCIAL: SCHOOLS



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 2021 PROJECTED ENROLLMENT	
General Education K-5	733
Special Education Self-Contained	42
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	16
TOTAL ENROLLMENT	823

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	38
EL 1, 2, 3	209
Gifted*	55
Special Education Resource	45
Receiving Free and Reduced Lunch*	336

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	24.33
First Grade	20.00
Second Grade	20.20
Third Grade	24.60
Fourth Grade	22.20
Fifth Grade	26.50

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
685	751	823

Abingdon



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,466,408	\$6,509,519	\$7,943,506
Employee Benefits	\$2,203,855	\$2,264,524	\$2,806,639
Purchased Services	\$4,814	\$7,915	\$7,915
Other Charges	\$134,644	\$152,596	\$154,482
Materials and Supplies	\$96,087	\$88,608	\$104,967
Capital Outlay	\$53,101	\$29,390	\$35,589
TOTAL	\$8,958,909	\$9,052,552	\$11,053,098

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	27.00
FLES Teachers	3.00	0.00
Teachers for Planning Needs	0.00	1.50
Special Project Teachers	2.00	2.00
Kindergarten Teachers	6.00	7.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	6.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	1.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	4.90	7.40
Music Teachers	2.60	3.40
Art Teachers	2.60	3.40
Physical Education Teachers	2.60	3.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	2.00
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	1.00
Kindergarten Assistants	6.00	7.00
Library Assistants	1.00	1.50
English Learner Teacher Assistants	4.50	3.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	4.00
PreK Special Education Teacher Assistant	1.50	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	5.00
Custodians	5.50	5.50
TOTAL	87.60	107.40

FINANCIAL: SCHOOLS



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 2021 PROJECTED ENROLLMENT	
General Education K-5	710
Special Education Self-Contained	39
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	749

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	23
EL 1, 2, 3	132
Gifted*	85
Special Education Resource	26
Receiving Free and Reduced Lunch*	142

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	24.40
First Grade	20.67
Second Grade	23.40
Third Grade	20.80
Fourth Grade	27.00
Fifth Grade	22.60

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
683	717	749



Arlington Science Focus

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,281,091	\$5,500,020	\$5,904,863
Employee Benefits	\$1,768,862	\$1,890,068	\$2,065,339
Purchased Services	\$3,157	\$0	\$0
Other Charges	\$132,338	\$127,644	\$132,578
Materials and Supplies	\$109,139	\$88,636	\$95,630
Capital Outlay	\$32,045	\$29,519	\$32,403
TOTAL	\$7,326,633	\$7,635,887	\$8,230,813

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	26.00
FLES Teachers	3.00	0.00
Teachers for Planning Needs	0.00	1.50
Special Project Teachers	1.00	1.00
Kindergarten Teachers	5.00	5.00
Special Education Teachers	7.00	6.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
English Learner Teachers	3.40	4.90
Music Teachers	2.40	2.60
Art Teachers	2.40	2.60
Physical Education Teachers	2.40	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	2.00
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	5.00	5.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.00	2.00
Special Education Teacher Assistants	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	4.00	4.00
TOTAL	79.70	82.20

FINANCIAL: SCHOOLS



Arlington Traditional

SCHOOL INFORMATION

Established in 1978, ATS is a nationally recognized countywide elementary school celebrating student diversity from all Arlington neighborhoods representing over 25 countries. ATS's success is grounded in a traditional approach to education focused on the ABCs of Success: Academics, Behavior, Character; classroom teachers instructing all core subjects in self-contained classrooms; emphasis on reading, writing, and arithmetic; regular homework and weekly summaries of student progress to parents at all grade levels; promotion based on grade level mastery; behavior and dress standards; and weekly school-wide assemblies. All ATS students learn responsibility and leadership through required participating in: choreographed theatrical productions, music instruction (choral, band, orchestra), Safety Patrols, Summer Reading Challenge, and Reading Carnival Day. The school colors, blue and gold, signify the importance of individual achievement and the Golden Rule.



ATS offers students, families, and community a commitment to learning and character development in a safe structured environment with traditions. ATS's goal is to engage, educate, and empower all students to succeed.

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 2021 PROJECTED ENROLLMENT	
General Education K-5	554
Special Education Self-Contained	29
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	6
TOTAL ENROLLMENT	621

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	29
EL 1, 2, 3	107
Gifted*	93
Special Education Resource	38
Receiving Free and Reduced Lunch*	182

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	24.00
First Grade	24.00
Second Grade	23.75
Third Grade	24.00
Fourth Grade	25.00
Fifth Grade	25.00

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
562	589	621



Arlington Traditional

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,211,499	\$5,402,330	\$5,819,612
Employee Benefits	\$1,785,602	\$1,907,620	\$2,117,141
Purchased Services	\$275	\$0	\$0
Other Charges	\$146,785	\$142,247	\$148,662
Materials and Supplies	\$73,008	\$78,919	\$81,627
Capital Outlay	\$36,310	\$25,817	\$26,894
TOTAL	\$7,253,478	\$7,556,933	\$8,193,936

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	20.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.50
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	4.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	2.00
Math Coach	0.50	0.50
English Learner Teachers	2.70	4.40
Music Teachers	2.20	2.60
Art Teachers	2.20	2.60
Physical Education Teachers	2.20	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.00	1.50
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	4.50	4.50
TOTAL	73.00	76.30

FINANCIAL: SCHOOLS



Ashlawn

SCHOOL INFORMATION

Ashlawn Elementary is a welcoming school with a strong community spirit. Staff, students, and parents together create a sense of “Ashlawn Pride.” Ashlawn is a close-knit neighborhood school with a reputation of being a friendly, inclusive and caring community. 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 and coincides with their Global Citizen Project. Ashlawn is an environment that focuses on the whole child.



Ashlawn strives to create global citizens who accept all people, work for peace, help those in need, and protect the environment. In addition, there are high expectations for student growth so that students have opportunities and choices in their future.

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
- ⊙ English Learners 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 2021 PROJECTED ENROLLMENT	
General Education K-5	673
Special Education Self-Contained	43
Countywide Special Education K-5	14
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	16
TOTAL ENROLLMENT	762

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	23
EL 1, 2, 3	103
Gifted*	107
Special Education Resource	24
Receiving Free and Reduced Lunch*	115

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	23.80
First Grade	22.60
Second Grade	21.50
Third Grade	23.00
Fourth Grade	20.83
Fifth Grade	23.40

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
779	735	762

Ashlawn



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,554,062	\$6,830,442	\$7,298,984
Employee Benefits	\$2,187,994	\$2,344,583	\$2,600,460
Purchased Services	\$12,577	\$13,920	\$13,920
Other Charges	\$137,802	\$146,444	\$150,883
Materials and Supplies	\$113,529	\$108,305	\$104,722
Capital Outlay	\$38,081	\$34,471	\$32,965
TOTAL	\$9,044,045	\$9,478,165	\$10,201,934

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	28.00	26.00
FLES Teachers	3.00	0.00
Teachers for Planning Needs	0.00	1.50
Kindergarten Teachers	5.00	6.00
PreK Teacher	1.00	1.00
Special Education Teachers	6.00	6.00
Special Education Countywide Teachers	1.00	3.00
Special Education Resource Teachers	2.00	1.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	3.20	4.20
Music Teachers	3.20	3.20
Art Teachers	3.20	3.20
Physical Education Teachers	3.20	3.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.60	2.00
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	5.00	6.00
Library Assistants	1.50	1.50
English Learner Teacher Assistants	2.50	1.50
Special Education Countywide Teacher Assistant	2.00	5.00
Special Education Teacher Assistant	1.00	4.00
PreK Special Education Teacher Assistant	2.50	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	5.50	5.50
TOTAL	94.65	101.05

FINANCIAL: SCHOOLS



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

- ⊙ EL/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 2021 PROJECTED ENROLLMENT	
General Education K-5	342
Special Education Self-Contained	66
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	22
TOTAL ENROLLMENT	462

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	16
EL 1, 2, 3	178
Gifted*	28
Special Education Resource	15
Receiving Free and Reduced Lunch*	278

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	16.25
First Grade	18.00
Second Grade	18.00
Third Grade	16.67
Fourth Grade	15.50
Fifth Grade	18.75

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
438	450	462



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,975,080	\$6,027,681	\$6,241,962
Employee Benefits	\$2,046,238	\$2,142,299	\$2,230,202
Purchased Services	\$3,633	\$958	\$958
Other Charges	\$110,106	\$123,676	\$123,598
Materials and Supplies	\$94,304	\$70,539	\$68,890
Capital Outlay	\$59,006	\$20,479	\$19,747
TOTAL	\$8,288,368	\$8,385,631	\$8,685,357

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	14.00
Even Start Teacher	2.00	2.00
FLES Teachers	2.00	0.00
Teachers for Planning Needs	0.00	1.00
Special Project Teachers	0.90	0.90
Kindergarten Teachers	4.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers	8.00	9.00
Special Education Resource Teachers	1.00	1.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	4.90	5.40
First Language Support Teacher	0.20	0.20
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	1.80	1.80
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.00
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	4.00	3.00
Teacher's Assistant	1.00	1.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	3.50	2.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	3.00
PreK Special Education Teacher Assistant	3.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	79.30	78.80



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, Culpepper Gardens Senior Recreation Center, Outreach Committee of Trinity Community Services and American Association of University Women, Arlington Branch

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education K-5	435
Special Education Self-Contained	55
Countywide Special Education K-5	18
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	42
PreK Special Education**	22
TOTAL ENROLLMENT	589

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	34
EL 1, 2, 3	232
Gifted*	52
Special Education Resource	45
Receiving Free and Reduced Lunch*	350

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	18.20
Second Grade	18.25
Third Grade	20.00
Fourth Grade	24.00
Fifth Grade	27.00

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
560	564	589



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,221,155	\$6,662,308	\$7,096,706
Employee Benefits	\$2,197,765	\$2,460,327	\$2,682,565
Purchased Services	\$78	\$0	\$0
Other Charges	\$124,589	\$120,781	\$124,813
Materials and Supplies	\$89,073	\$77,588	\$78,424
Capital Outlay	\$20,018	\$26,554	\$26,855
TOTAL	\$8,652,678	\$9,347,557	\$10,009,362

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	17.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.00
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	8.00	8.00
Special Education Countywide Teachers	4.00	4.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	5.60	8.10
First Language Support Teacher	0.20	0.20
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.20	2.20
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	4.50	3.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	8.00	8.00
Special Education Teacher Assistant	1.00	0.00
PreK Special Education Teacher Assistant	2.50	4.00
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	101.40	101.10



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 2021 PROJECTED ENROLLMENT	
General Education K-5	392
Special Education Self-Contained	20
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	460

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	18
EL 1, 2, 3	113
Gifted*	83
Special Education Resource	35
Receiving Free and Reduced Lunch*	225

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	18.25
Second Grade	21.67
Third Grade	20.67
Fourth Grade	21.00
Fifth Grade	20.33

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
443	447	460



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,909,692	\$5,003,556	\$5,153,645
Employee Benefits	\$1,662,243	\$1,761,271	\$1,774,572
Purchased Services	\$53,002	\$71,942	\$71,942
Other Charges	\$114,197	\$116,794	\$118,822
Materials and Supplies	\$87,984	\$68,721	\$69,184
Capital Outlay	\$29,686	\$19,705	\$19,963
TOTAL	\$6,856,804	\$7,041,989	\$7,208,128

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	15.00
FLES Teachers	2.00	0.00
Teachers for Planning Needs	0.00	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	3.00	3.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	2.00	1.50
Interlude Teacher	3.00	3.00
Math Coach	0.50	0.50
English Learner Teachers	3.90	3.70
Music Teachers	1.80	1.80
Art Teachers	1.80	1.80
Physical Education Teachers	1.60	1.60
Reading Teachers	1.00	1.00
Gifted Teachers	1.00	1.00
Counselors	1.00	1.00
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	0.50
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistant	1.00	1.00
English Learner Teacher Assistants	2.00	1.50
Testing Coordinator	0.50	0.50
Interlude Resource Assistants	6.00	6.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	71.10	67.40



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 2021 PROJECTED ENROLLMENT	
General Education K-5	518
Special Education Self-Contained	35
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	58
PreK Special Education**	42
TOTAL ENROLLMENT	670

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	28
EL 1, 2, 3	368
Gifted*	71
Special Education Resource	37
Receiving Free and Reduced Lunch*	521

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	20.25
First Grade	19.20
Second Grade	20.00
Third Grade	19.50
Fourth Grade	16.40
Fifth Grade	24.25

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
624	645	670

Carlin Springs



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,918,616	\$7,126,545	\$7,701,534
Employee Benefits	\$2,320,487	\$2,465,962	\$2,751,556
Purchased Services	\$202	\$73,413	\$73,413
Other Charges	\$184,653	\$174,946	\$181,288
Materials and Supplies	\$96,087	\$99,605	\$101,867
Capital Outlay	\$25,460	\$27,667	\$28,528
TOTAL	\$9,545,505	\$9,968,138	\$10,838,186

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	20.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.50
Kindergarten Teachers	4.00	4.00
Montessori Teacher	1.00	1.00
PreK Teachers	4.00	4.00
Special Education Teachers	5.00	6.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	4.00	4.00
Math Coach	0.50	0.50
English Learner Teachers	8.30	11.30
First Language Support Teacher	0.20	0.20
Music Teachers	3.00	3.00
Art Teachers	3.00	3.00
Physical Education Teachers	2.80	2.60
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
Community School Coordinator	0.50	0.50
Bilingual Family Liaison	1.00	1.00
Special Project Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	4.00
PreK Teacher Assistants	3.00	3.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	6.50	5.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	3.00	0.00
PreK Special Education Teacher Assistant	5.00	7.00
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	101.50	104.00

FINANCIAL: SCHOOLS



Claremont

SCHOOL INFORMATION

Claremont Immersion Elementary School is a learning community where students are immersed in both English and Spanish.

In Claremont's kindergarten through grade five dual-language immersion program, children learn a second language the 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.

Claremont's exemplary initiative "SPARK" ignites student learning through a variety of unique art opportunities specific to Spanish language and multicultural experience. 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 2021 PROJECTED ENROLLMENT	
General Education K-5	690
Special Education Self-Contained	32
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
TOTAL ENROLLMENT	754

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	16
EL 1, 2, 3	171
Gifted*	116
Special Education Resource	52
Receiving Free and Reduced Lunch*	226

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	22.33
First Grade	23.00
Second Grade	20.17
Third Grade	20.50
Fourth Grade	22.25
Fifth Grade	20.40

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
750	741	754

Claremont



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,135,261	\$6,235,859	\$6,549,396
Employee Benefits	\$2,055,387	\$2,173,684	\$2,377,366
Purchased Services	\$23,841	\$26,026	\$26,026
Other Charges	\$140,287	\$150,934	\$155,825
Materials and Supplies	\$78,649	\$94,341	\$95,417
Capital Outlay	\$23,024	\$32,232	\$32,619
TOTAL	\$8,456,449	\$8,713,076	\$9,236,649

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.00	25.00
FLES Teachers	3.00	0.00
Teachers for Planning Needs	0.00	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	5.00	4.00
Special Education Resource Teachers	2.00	2.50
Math Coach	0.50	0.50
English Learner Teachers	4.90	5.40
Music Teachers	2.80	3.20
Art Teachers	2.80	3.20
Physical Education Teachers	2.60	3.00
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	2.00
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	6.00	6.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.50
English Learner Teacher Assistants	3.50	2.50
Testing Coordinator	0.50	0.00
Special Education Teacher Assistant	0.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	85.20	87.30

FINANCIAL: SCHOOLS



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 2021 PROJECTED ENROLLMENT	
General Education K-5	555
Special Education Self-Contained	13
Countywide Special Education K-5	8
Montessori 3 and 4 year-old students	28
Pre-School 4 year-old students	0
PreK Special Education**	8
TOTAL ENROLLMENT	612

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	1
EL 1, 2, 3	21
Gifted*	98
Special Education Resource	63
Receiving Free and Reduced Lunch*	20

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	21.25
First Grade	23.75
Second Grade	19.80
Third Grade	22.25
Fourth Grade	23.25
Fifth Grade	21.00

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
594	588	612

Discovery



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,923,954	\$5,031,713	\$5,482,825
Employee Benefits	\$1,654,511	\$1,743,302	\$1,993,386
Purchased Services	\$34	\$0	\$0
Other Charges	\$25,496	\$23,997	\$24,071
Materials and Supplies	\$89,253	\$79,013	\$80,875
Capital Outlay	\$26,496	\$25,818	\$26,507
TOTAL	\$6,719,744	\$6,903,843	\$7,607,665

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	21.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.50
Special Projects Teacher	0.50	0.50
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
Special Education Teachers	2.00	3.00
Special Education Countywide Teachers	1.00	2.00
Special Education Resource Teachers	3.00	3.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	0.50	1.30
Music Teachers	2.00	2.40
Art Teachers	2.00	2.40
Physical Education Teachers	2.20	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.60
Librarian	1.00	1.00
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	2.00	0.00
PreK Special Education Teacher Assistant	1.50	2.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	5.00	5.00
TOTAL	72.90	75.30

FINANCIAL: SCHOOLS



Dr. Charles R. Drew

SCHOOL INFORMATION

Dr. Charles R. Drew School serves 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

- ☉ Dr. Charles R. Drew provides students with authentic, inquiry-based learning experiences
- ☉ Students at Drew engage in innovative and differentiated learning experiences

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education K-5	341
Special Education Self-Contained	45
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	26
PreK Special Education**	44
TOTAL ENROLLMENT	468

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	22
EL 1, 2, 3	160
Gifted*	30
Special Education Resource	25
Receiving Free and Reduced Lunch*	267

*FY 2020 Actual Enrollment (see note below)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	19.67
First Grade	19.75
Second Grade	20.67
Third Grade	19.33
Fourth Grade	19.33
Fifth Grade	24.00

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
679	442	468

Note: FY 2019 actual enrollment data includes Drew Model and Montessori Program at Drew. See separate section for the Montessori Public School of Arlington information for FY 2020 and FY 2021.

Dr. Charles R. Drew



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,254,543	\$5,427,854	\$6,136,337
Employee Benefits	\$1,498,245	\$2,062,311	\$2,222,313
Purchased Services	\$94	\$0	\$0
Other Charges	\$178,897	\$204,399	\$191,626
Materials and Supplies	\$49,875	\$68,516	\$64,969
Capital Outlay	\$12,993	\$21,433	\$19,840
TOTAL	\$5,994,647	\$7,784,512	\$8,635,085

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
FLES Teachers	2.00	0.00
Teachers for Planning Needs	0.00	1.00
Kindergarten Teachers	4.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	7.00
Special Education Countywide Teachers	2.00	3.00
Special Education Resource Teachers	1.00	1.50
PreK Special Education Teachers	4.00	4.00
Math Coach	0.50	0.50
English Learner Teachers	4.90	5.90
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	1.80	2.00
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.00
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	1.00
Kindergarten Assistants	4.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	4.00	2.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	6.00
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistant	5.00	6.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	5.00	5.00
TOTAL	82.70	86.90

FINANCIAL: SCHOOLS



Alice West Fleet

SCHOOL INFORMATION

Alice West Fleet is a diverse neighborhood school serving students in PreK through fifth grade. Fleet seeks to continuously improve student achievement while supporting the development of the whole child and continues to be home to the countywide Deaf/Hard of Hearing and Communications Programs. Students learn the importance of giving back to the community through Fleet's exemplary project, Helping Hands: Creating Community Connections, which integrates service learning into the curriculum through an engaging and interactive learning approach. Fleet's parents are an integral part of the educational process and the staff is committed to working in partnership with them to provide the best possible education to each child. Fleet's students and staff are guided by the school motto, "Do your personal best today and all life long." The Fleet community sets high expectations for all students and provides each student with the support needed to reach their fullest potential.



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 2021 PROJECTED ENROLLMENT	
General Education K-5	617
Special Education Self-Contained	36
Countywide Special Education K-5	24
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	32
PreK Special Education**	12
TOTAL ENROLLMENT	755

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	20
EL 1, 2, 3	117
Gifted*	101
Special Education Resource	24
Receiving Free and Reduced Lunch*	194

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	21.25
Second Grade	22.50
Third Grade	25.50
Fourth Grade	25.00
Fifth Grade	22.00

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
n/a	637	755

Alice West Fleet



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$162,478	\$6,384,688	\$7,396,106
Employee Benefits	\$59,255	\$2,252,917	\$2,742,018
Purchased Services	\$0	\$18,823	\$18,823
Other Charges	\$0	\$85,858	\$101,702
Materials and Supplies	\$0	\$82,246	\$97,322
Capital Outlay	\$1,352	\$26,851	\$32,404
TOTAL	\$223,085	\$8,851,383	\$10,388,375

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	25.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.50
Special Projects Teacher	0.50	0.50
Kindergarten Teachers	4.00	5.00
Montessori Teachers	2.00	2.00
PreK Teachers	2.00	2.00
Special Education Teachers	3.00	5.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	1.50	1.00
Math Coach	0.50	0.50
English Learner Teachers	3.40	4.40
Music Teachers	2.60	3.00
Art Teachers	2.60	3.00
Physical Education Teachers	2.60	2.80
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.80
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	4.00	5.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.00	1.50
Special Education Countywide Teacher Assistant	10.00	10.00
Special Education Teacher Assistant	1.00	2.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	5.50	5.50
TOTAL	92.40	103.50

FINANCIAL: SCHOOLS



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 2021 PROJECTED ENROLLMENT	
General Education K-5	543
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**	14
TOTAL ENROLLMENT	571

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	16
EL 1, 2, 3	57
Gifted*	135
Special Education Resource	60
Receiving Free and Reduced Lunch*	88

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	18.25
First Grade	22.00
Second Grade	20.00
Third Grade	25.25
Fourth Grade	23.75
Fifth Grade	23.50

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
595	575	571



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,372,730	\$5,428,983	\$5,336,411
Employee Benefits	\$1,836,791	\$1,907,650	\$1,913,311
Purchased Services	\$5,328	\$5,353	\$5,353
Other Charges	\$159,451	\$149,271	\$161,751
Materials and Supplies	\$68,461	\$80,212	\$76,182
Capital Outlay	\$26,196	\$26,032	\$24,439
TOTAL	\$7,468,957	\$7,597,501	\$7,517,447

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	20.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	4.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	2.20	2.00
Music Teachers	2.40	2.00
Art Teachers	2.40	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Bilingual Family Liaison	0.00	0.20
Kindergarten Assistants	5.00	4.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	1.50	0.50
Special Education Teacher Assistant	1.00	0.00
PreK Special Education Teacher Assistant	1.50	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	4.50	4.50
TOTAL	71.60	64.80



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
- ⊙ Virginia Preschool Initiative (VPI) for four-year-olds
- ⊙ Professional Learning Communities (PLC) for teaching staff
- ⊙ Early childhood special education programs
- ⊙ SIOP techniques and strategies for English language learners
- ⊙ First Language Support (FLS) program (K-2)
- ⊙ Specialized support staff including EL 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 2021 PROJECTED ENROLLMENT	
General Education K-5	392
Special Education Self-Contained	36
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	52
PreK Special Education**	44
TOTAL ENROLLMENT	536

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	32
EL 1, 2, 3	184
Gifted*	33
Special Education Resource	17
Receiving Free and Reduced Lunch*	240

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	18.00
First Grade	19.00
Second Grade	18.50
Third Grade	23.00
Fourth Grade	20.00
Fifth Grade	21.33

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
541	518	536

Hoffman-Boston



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,570,300	\$6,525,039	\$6,850,160
Employee Benefits	\$2,246,687	\$2,384,109	\$2,488,413
Purchased Services	\$5,213	\$5,616	\$5,616
Other Charges	\$179,991	\$184,729	\$184,040
Materials and Supplies	\$75,403	\$78,039	\$73,896
Capital Outlay	\$20,981	\$25,644	\$23,879
TOTAL	\$9,098,575	\$9,203,177	\$9,626,004

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	16.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	7.00	7.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.00	1.00
PreK Special Education Teachers	4.00	4.00
Math Coach	1.00	1.00
English Learner Teachers	6.10	7.40
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.40	2.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
STEM Coordinator	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	4.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	4.00	2.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Teacher Assistant	1.00	4.00
PreK Special Education Teacher Assistant	6.00	7.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.50	5.50
TOTAL	99.40	99.70

FINANCIAL: SCHOOLS



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) 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 PreKindergartens, Head Start and child care centers across the county.

ENROLLMENT*

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
47	40	72

**Excludes community-based students and includes placeholders for PreK classes in FY 2021.*

Integration Station



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,426,961	\$1,755,087	\$1,946,984
Employee Benefits	\$536,588	\$698,096	\$781,391
Purchased Services	\$0	\$0	\$635,000
Other Charges	\$492,743	\$632,072	\$608
Materials and Supplies	\$20,473	\$10,809	\$10,372
Capital Outlay	\$0	\$6,101	\$5,843
TOTAL	\$2,476,765	\$3,102,165	\$3,380,198

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
PreK Special Education Teachers	14.00	14.00
Special Education Countywide 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 Countywide Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistants	13.00	14.50
TOTAL	31.20	32.70

FINANCIAL: SCHOOLS



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 2021 PROJECTED ENROLLMENT	
General Education K-5	502
Special Education Self-Contained	55
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	51
Pre-School 4 year-old students	0
PreK Special Education**	20
TOTAL ENROLLMENT	628

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	9
EL 1, 2, 3	7
Gifted*	77
Special Education Resource	38
Receiving Free and Reduced Lunch*	21

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	22.75
Second Grade	20.00
Third Grade	20.80
Fourth Grade	22.75
Fifth Grade	26.50

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
602	617	628

Jamestown



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,348,832	\$5,861,526	\$5,974,137
Employee Benefits	\$1,877,849	\$2,158,686	\$2,141,217
Purchased Services	\$0	\$0	\$0
Other Charges	\$125,783	\$127,390	\$126,876
Materials and Supplies	\$72,806	\$80,660	\$80,479
Capital Outlay	\$18,796	\$27,152	\$27,023
TOTAL	\$7,444,066	\$8,255,414	\$8,349,731

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	20.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
Montessori Teachers	3.00	3.00
Special Education Teachers	8.00	8.00
Special Education Countywide Teachers	1.00	0.00
Special Education Resource Teachers	1.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.50	0.80
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.60	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.20	1.40
Librarian	1.00	1.00
Kindergarten Assistants	3.00	3.00
Library Assistants	1.00	1.00
Special Education Countywide Teacher Assistant	2.00	0.00
Special Education Teacher Assistant	4.00	4.00
PreK Special Education Teacher Assistant	2.50	3.00
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	82.25	79.25

FINANCIAL: SCHOOLS



Francis Scott Key

SCHOOL INFORMATION

Key School—Escuela Key is proud to celebrate 32 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 2021 PROJECTED ENROLLMENT	
General Education K-5	660
Special Education Self-Contained	23
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
TOTAL ENROLLMENT	715

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	34
EL 1, 2, 3	208
Gifted*	104
Special Education Resource	24
Receiving Free and Reduced Lunch*	279

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	20.67
First Grade	22.80
Second Grade	25.20
Third Grade	22.20
Fourth Grade	24.50
Fifth Grade	25.50

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
726	709	715

Francis Scott Key



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,692,059	\$6,373,433	\$6,464,481
Employee Benefits	\$2,275,293	\$2,183,233	\$2,330,526
Purchased Services	\$1,846	\$2,880	\$2,880
Other Charges	\$173,728	\$159,346	\$170,195
Materials and Supplies	\$83,068	\$92,850	\$91,481
Capital Outlay	\$30,617	\$31,414	\$30,940
TOTAL	\$9,256,610	\$8,843,156	\$9,090,503

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	23.00
FLES Teachers	2.00	0.00
Teachers for Planning Needs	0.00	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	6.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	3.00
Special Education Resource Teachers	1.50	1.00
Math Coach	0.50	0.50
English Learner Teachers	5.90	7.40
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.60	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.80
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	6.00	6.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	4.50	3.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	84.70	83.90

FINANCIAL: SCHOOLS



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 2021 PROJECTED ENROLLMENT	
General Education K-5	435
Special Education Self-Contained	36
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	6
TOTAL ENROLLMENT	521

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	21
EL 1, 2, 3	103
Gifted*	106
Special Education Resource	15
Receiving Free and Reduced Lunch*	171

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	24.33
Second Grade	18.00
Third Grade	20.25
Fourth Grade	22.50
Fifth Grade	22.50

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
592	521	521



Long Branch

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,256,314	\$5,581,059	\$5,623,832
Employee Benefits	\$1,786,755	\$1,983,694	\$2,038,547
Purchased Services	\$2,032	\$33	\$33
Other Charges	\$113,429	\$108,486	\$112,978
Materials and Supplies	\$87,452	\$73,054	\$71,237
Capital Outlay	\$22,693	\$23,364	\$22,589
TOTAL	\$7,268,675	\$7,769,691	\$7,869,216

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	19.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	5.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	3.70	4.20
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	4.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.50	1.50
Testing Coordinator	0.00	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	80.50	77.00

FINANCIAL: SCHOOLS



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 2021 PROJECTED ENROLLMENT	
General Education K-5	758
Special Education Self-Contained	11
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	775

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	7
EL 1, 2, 3	41
Gifted*	146
Special Education Resource	50
Receiving Free and Reduced Lunch*	69

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	19.67
First Grade	21.29
Second Grade	21.67
Third Grade	25.00
Fourth Grade	24.60
Fifth Grade	26.80

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
798	785	775



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,457,443	\$5,783,509	\$5,754,847
Employee Benefits	\$1,845,658	\$2,031,000	\$2,092,593
Purchased Services	\$13,523	\$17,183	\$17,183
Other Charges	\$118,957	\$118,720	\$123,323
Materials and Supplies	\$98,567	\$103,045	\$99,808
Capital Outlay	\$32,832	\$34,901	\$33,523
TOTAL	\$7,566,980	\$8,088,358	\$8,121,277

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	28.00	26.00
FLES Teachers	3.50	0.00
Teachers for Planning Needs	0.00	1.50
Kindergarten Teachers	6.00	6.00
Special Education Teachers	2.00	2.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	1.50	2.50
Math Coach	0.50	0.50
English Learner Teachers	1.00	1.80
Music Teachers	3.00	3.00
Art Teachers	3.00	3.00
Physical Education Teachers	3.00	3.00
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	2.00
Librarian	1.00	1.00
Bilingual Family Liaison	0.20	0.20
Kindergarten Assistants	6.00	6.00
Library Assistants	1.50	1.50
English Learner Teacher Assistants	1.00	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	5.00	4.50
Custodians	5.00	5.00
TOTAL	83.50	78.50



Montessori Public School of Arlington

SCHOOL INFORMATION

The Montessori Public School of Arlington is a countywide option Montessori school 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 following the tenets of Dr. Maria Montessori. 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. Both the Principal, Ms. Catharina Genove, and Assistant Principal, Ms. Yolanda Nashid, hold a Montessori credential. 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
- Co-taught Special Education Montessori primary classroom in order to further support and foster an inclusive learning environment for our students

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education K-5	354
Special Education Self-Contained	14
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	111
Pre-School 4 year-old students	0
PreK Special Education*	8
TOTAL ENROLLMENT	487

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	15
EL 1, 2, 3	50
Gifted*	77
Special Education Resource	20
Receiving Free and Reduced Lunch*	130

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
PreK-K	18.6
Grades 1-3	22.7
Grades 4-5	23.8

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
See Note	456	487

Note: FY 2019 actual enrollment data is shown in the Dr. Charles R. Drew section and includes Drew Model and Montessori Program at Drew.



Montessori Public School of Arlington

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,223,941	\$4,348,169	\$4,778,184
Employee Benefits	\$1,087,873	\$1,597,008	\$1,806,686
Purchased Services	\$0	\$0	\$0
Other Charges	\$14,580	\$134,314	\$146,641
Materials and Supplies	\$47,623	\$67,229	\$65,580
Capital Outlay	\$9,437	\$21,771	\$21,126
TOTAL	\$4,383,455	\$6,168,492	\$6,818,217

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Montessori Teachers	21.00	21.00
Special Education Teachers	2.00	2.00
Special Education Resource Teachers	1.50	1.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.00	2.20
Music Teachers	1.60	1.40
Art Teachers	1.40	1.20
Physical Education Teachers	1.20	1.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.00
Librarian	1.00	1.00
Bilingual Family Liaison	0.20	0.50
Library Assistants	1.00	1.00
English Learner Teacher Assistants	0.50	0.50
Testing Coordinator	0.50	0.00
Special Education Teacher Assistant	0.00	2.00
PreK Special Education Teacher Assistant	1.50	2.00
Montessori Teacher Assistants*	16.00	16.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.00
Custodians	3.50	3.50
TOTAL	65.40	67.50

*In FY 2019 FLES positions were eliminated and 2.0 art/music/physical education positions were reduced to create a fixed allocation of 7.0 assistant positions for the elementary Montessori program. In FY 2020 two positions were added with one-time funds and is now part of the budget in FY 2021.

FINANCIAL: SCHOOLS



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 2021 PROJECTED ENROLLMENT	
General Education K-5	449
Special Education Self-Contained	12
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
TOTAL ENROLLMENT	489

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	5
EL 1, 2, 3	6
Gifted*	94
Special Education Resource	38
Receiving Free and Reduced Lunch*	21

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	19.50
First Grade	18.33
Second Grade	21.00
Third Grade	22.25
Fourth Grade	21.25
Fifth Grade	26.67

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
503	485	489

Nottingham



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,529,703	\$4,606,702	\$4,434,684
Employee Benefits	\$1,496,841	\$1,597,180	\$1,546,517
Purchased Services	\$1,720	\$0	\$0
Other Charges	\$125,123	\$126,847	\$127,266
Materials and Supplies	\$63,634	\$69,137	\$65,233
Capital Outlay	\$22,958	\$22,072	\$20,608
TOTAL	\$6,239,979	\$6,421,938	\$6,194,308

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	18.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Special Education Teachers	3.00	2.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	1.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.50	0.80
Music Teachers	2.00	1.60
Art Teachers	2.00	1.60
Physical Education Teachers	2.20	1.80
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	0.00	2.00
PreK Special Education Teacher Assistant	1.50	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.00
Custodians	4.00	4.00
TOTAL	60.90	61.50

FINANCIAL: SCHOOLS



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 2021 PROJECTED ENROLLMENT	
General Education K-5	553
Special Education Self-Contained	26
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	16
PreK Special Education**	8
TOTAL ENROLLMENT	643

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	22
EL 1, 2, 3	113
Gifted*	77
Special Education Resource	23
Receiving Free and Reduced Lunch*	146

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	22.25
Second Grade	24.00
Third Grade	20.75
Fourth Grade	21.00
Fifth Grade	18.17

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
797	623	643



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,489,041	\$5,714,513	\$6,219,829
Employee Benefits	\$2,255,848	\$1,987,657	\$2,265,194
Purchased Services	\$340	\$0	\$0
Other Charges	\$145,049	\$146,434	\$152,348
Materials and Supplies	\$97,720	\$84,445	\$85,214
Capital Outlay	\$27,415	\$27,712	\$27,841
TOTAL	\$9,015,413	\$7,960,761	\$8,750,426

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	20.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.50
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	5.00
Montessori Teachers	2.00	2.00
PreK Teachers	1.00	1.00
Special Education Teachers	4.00	5.00
Special Education Countywide Teachers	2.00	1.00
Special Education Resource Teachers	0.50	1.00
Math Coach	0.50	0.50
PreK Special Education Teachers	1.00	1.00
English Learner Teachers	3.70	4.20
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.60	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	0.50
Kindergarten Assistants	4.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.50	1.50
Special Education Countywide Teacher Assistant	4.00	2.00
Special Education Teacher Assistant	2.00	1.00
PreK Special Education Teacher Assistant	1.50	2.00
Montessori Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
TOTAL	85.20	83.60



Randolph

SCHOOL INFORMATION

Randolph Elementary is an International Baccalaureate (IB) Primary Years Programme. Randolph is a diverse community of learners representing many countries of origin and home languages. Students participate in inquiry-based learning that emphasizes critical thinking skills taught through interdisciplinary units of study. Daily instruction integrates IB Attitudes and Learner Profiles and is aligned with Virginia's Standards of Learning.



The 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. Students participate in meaningful service projects in partnership with several community organizations.

The robust academic program is supported by family and community involvement, is coupled with cultural, artistic and athletic pursuits, and 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 2021 PROJECTED ENROLLMENT	
General Education K-5	375
Special Education Self-Contained	26
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	44
PreK Special Education**	16
TOTAL ENROLLMENT	467

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	35
EL 1, 2, 3	208
Gifted*	76
Special Education Resource	48
Receiving Free and Reduced Lunch*	340

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	17.50
First Grade	19.25
Second Grade	19.00
Third Grade	14.75
Fourth Grade	20.67
Fifth Grade	21.33

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
458	461	467

Randolph



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,392,743	\$5,346,894	\$5,740,760
Employee Benefits	\$1,861,153	\$1,914,076	\$2,114,379
Purchased Services	\$22,408	\$35,000	\$35,000
Other Charges	\$132,533	\$135,667	\$138,453
Materials and Supplies	\$59,332	\$62,728	\$62,502
Capital Outlay	\$15,442	\$20,393	\$20,264
TOTAL	\$7,483,612	\$7,514,759	\$8,111,358

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
FLES Teachers	2.00	0.00
Teachers for Planning Needs	0.00	1.00
Special Project Teachers	1.50	1.50
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	0.00	1.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	6.10	7.60
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	1.80	1.80
Reading 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
Bilingual Family Liaison	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
English Learner Teacher Assistants	4.00	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	0.00	2.00
Special Education Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistant	2.50	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	77.60	81.60

FINANCIAL: SCHOOLS



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 697, 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 2021 PROJECTED ENROLLMENT	
General Education K-5	646
Special Education Self-Contained	13
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	14
TOTAL ENROLLMENT	685

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	9
EL 1, 2, 3	25
Gifted*	143
Special Education Resource	39
Receiving Free and Reduced Lunch*	33

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	21.20
First Grade	20.40
Second Grade	23.20
Third Grade	21.40
Fourth Grade	24.60
Fifth Grade	23.80

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
671	697	685

Taylor



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,772,429	\$5,714,167	\$5,891,548
Employee Benefits	\$1,971,278	\$1,975,694	\$2,098,781
Purchased Services	\$42,406	\$43,200	\$43,200
Other Charges	\$123,885	\$115,071	\$122,626
Materials and Supplies	\$85,409	\$86,690	\$87,913
Capital Outlay	\$32,357	\$28,830	\$29,347
TOTAL	\$8,027,764	\$7,963,652	\$8,273,415

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	24.00
FLES Teachers	3.00	0.00
Teachers for Planning Needs	0.00	1.50
Kindergarten Teachers	5.00	5.00
Special Education Teachers	3.00	2.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.00	1.30
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.60	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.80
Librarian	1.00	1.00
Bilingual Family Liaison	0.20	0.00
Kindergarten Assistants	5.00	5.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	0.50	0.00
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistants	1.50	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
TOTAL	77.50	76.50

FINANCIAL: SCHOOLS



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 2021 PROJECTED ENROLLMENT	
General Education K-5	483
Special Education Self-Contained	18
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
TOTAL ENROLLMENT	529

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	3
EL 1, 2, 3	12
Gifted*	107
Special Education Resource	32
Receiving Free and Reduced Lunch*	8

*FY 2020 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2020 ACTUAL	
GRADE	REGULAR
Kindergarten	18.00
First Grade	24.00
Second Grade	23.00
Third Grade	20.00
Fourth Grade	21.75
Fifth Grade	27.00

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
536	527	529

Tuckahoe



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,585,525	\$4,692,819	\$4,836,212
Employee Benefits	\$1,546,118	\$1,643,928	\$1,663,628
Purchased Services	\$2,232	\$0	\$0
Other Charges	\$103,614	\$113,934	\$113,874
Materials and Supplies	\$76,594	\$70,119	\$68,874
Capital Outlay	\$25,510	\$22,889	\$22,329
TOTAL	\$6,339,593	\$6,543,689	\$6,704,917

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	19.00
FLES Teachers	2.50	0.00
Teachers for Planning Needs	0.00	1.00
Special Project Teachers	1.00	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	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.50	0.80
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	1.00	1.00
PreK Special Education Teacher Assistant	3.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	63.40	64.40

FINANCIAL: SCHOOLS



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-Liberty and Yorktown. The FY 2021 Superintendent's Proposed Budget for these ten schools totals \$179,913,298 and includes 1,578.02 positions.

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
SCHOOL	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Gunston	\$12,623,742	131.90	\$13,996,528	135.10	\$14,817,257
Dorothy Hamm	\$0	89.00	\$8,531,147	99.10	\$10,517,457
Jefferson	\$14,841,318	134.30	\$14,925,698	139.30	\$16,090,287
Kenmore	\$14,299,075	144.67	\$15,709,138	147.97	\$16,336,398
Swanson	\$14,884,564	115.60	\$12,636,908	119.00	\$13,566,496
Williamsburg	\$15,412,641	117.50	\$13,587,241	109.40	\$13,047,549
H-B Woodlawn	\$8,718,178	82.65	\$9,078,093	84.75	\$9,745,160
Wakefield	\$26,636,735	251.30	\$27,711,541	269.30	\$30,456,547
Washington-Liberty	\$26,498,084	238.00	\$26,730,234	244.30	\$28,455,886
Yorktown	\$23,801,279	219.50	\$24,813,573	229.80	\$26,880,262
TOTAL	\$157,715,617	1,524.42	\$167,720,101	1,578.02	\$179,913,298

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 Arlington 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.
- ⊙ 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.



Secondary Schools Summary

- ⊙ Washington-Liberty 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 Arlington 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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

Tier 1

- ⊙ The planning factor for English Learner (EL) teacher positions is changed to provide additional teacher allocations to schools to be in compliance with the settlement agreement between APS and the Department of Justice. In the agreement, it is stated that the school district will provide all English learners, including English learners with disabilities, at least a daily period or instructional block of ESL taught by an ESL-Certified Teacher. It also states that at the secondary level, APS will provide two periods or instructional blocks to ELP Level 1 and 2 students. The secondary school proposed planning factor formula for EL teachers is shown below. The proposed allocation provides 35.40 additional EL teacher positions (19.80 for elementary schools and 15.60 for secondary schools) at the following schools: Carlin Springs (2.00), Abingdon, Barrett, Hoffman-Boston, Key and Randolph (1.50), ASF, Ashlawn, ATS, Dr. Charles R. Drew, and Long Branch (1.00), Discovery and McKinley (0.80), Barcroft, Claremont, Fleet, Montessori Public School of Arlington, and Oakridge (0.50), Jamestown, Nottingham, Taylor, and Tuckahoe (0.30), Wakefield (3.00), W-L and Career Center/Arlington Tech (2.00), Kenmore (1.60), Jefferson (1.20), Gunston, H-B Woodlawn, and ACHS (1.00), Yorktown (0.80), Langston and New Directions (0.50), Swanson (0.60), Williamsburg and Dorothy Hamm (0.20). To offset this initiative the dually-identified teacher positions for secondary schools will be adjusted (budgeted in the Office of English Learners). (202000, 302000, 402000, 502000, 602000, 809710, 809800, 809720-41254)

FINANCIAL: SCHOOLS

SECONDARY SCHOOL PROPOSED PLANNING FACTOR

CRITERIA		
ENGLISH LEARNER PROFICIENCY 1 - 4		
Middle	1.00 teacher per 20.15 ELP 1-4 student	
High	1.00 teacher per 21.90 ELP 1-4 student	
Arlington Career Center/Arl Tech	2.00	fixed allocation
Arlington Community High	1.00	fixed allocation
Langston High Continuation Program	0.50	fixed allocation
New Directions Alternative Program	0.50	fixed allocation



Secondary Schools Summary

Tier 3

- ⦿ Due to increased costs for materials and supplies the planning factor formula for high school family and consumer science supplies increased from \$23.85 per family and consumer science student to \$41.00 per student. This change adds \$18,200 to the high schools and Arlington Career Center. (410100, 601000-46520)

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.

- ⦿ 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. (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.
- ⦿ 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)
- ⦿ Funding is provided for a 1.00 school security resource assistant at The Heights building. (501000-41237)





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!

FINANCIAL: SCHOOLS

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
1,025	1,125	1,176

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education	1,073
Special Education Self-Contained	92
Countywide Special Education	11
TOTAL ENROLLMENT	1,176

*FY 2020 Actual Enrollment

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	33
EL 3, 4	62
Gifted*	369
Special Education Resource	76
Interlude	6
Receiving Free and Reduced Lunch*	417



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,321,265	\$10,183,002	\$10,767,493
Employee Benefits	\$3,121,709	\$3,582,811	\$3,822,699
Purchased Services	\$3,518	\$0	\$0
Other Charges	\$22,984	\$14,982	\$14,808
Materials and Supplies	\$122,737	\$145,049	\$142,718
Capital Outlay	\$31,529	\$70,683	\$69,539
TOTAL	\$12,623,742	\$13,996,528	\$14,817,257

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	66.20	64.20
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
English Learner Teachers	5.40	6.60
Special Education Teachers	12.00	12.00
Special Education Countywide Teachers	1.00	2.00
Special Education Resource Teachers	3.20	3.70
Director of Counseling	1.00	1.00
Counselors	4.80	4.80
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	14.00	17.00
Clerical	8.50	8.00
Custodians*	0.00	0.00
TOTAL	131.90	135.10

* Budgeted in Community Activities Fund



Dorothy Hamm

SCHOOL INFORMATION

Dorothy Hamm Middle School is located on the historic Stratford Jr. High site. So that students can be and can become their best, the learning environment and instructional program at Dorothy Hamm Middle School are engaging, relevant, and challenging. Community is the heart and soul of a school building, and engaging students in building community has been a priority this year. Students have had the opportunity to select the school colors and mascot, provide feedback on the historical signage, and experience many firsts: First Science Fair, First Band/Chorus/Orchestra Concerts, First Drama Performance. There are many “firsts” yet to come as the West Wing addition will open in the fall.



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 that 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 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
n/a	737	874

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education	835
Special Education Self-Contained	32
Countywide Special Education	7
TOTAL ENROLLMENT	874

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	14
EL 3, 4	19
Gifted*	311
Special Education Resource	55
Receiving Free and Reduced Lunch*	106

*FY 2020 Actual Enrollment

Dorothy Hamm



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$0	\$5,774,577	\$7,460,534
Employee Benefits	\$0	\$2,374,787	\$2,619,434
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$247,665	\$269,146
Materials and Supplies	\$0	\$98,169	\$122,674
Capital Outlay	\$0	\$35,949	\$45,670
TOTAL	\$0	\$8,531,147	\$10,517,457

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	2.00
Classroom Teachers	38.60	51.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	2.20	2.20
Special Education Teachers	6.00	4.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.20	2.70
Director of Counseling	1.00	1.00
Counselors	2.60	3.40
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	8.50	5.00
Clerical	6.00	6.50
Custodians	9.50	9.50
TOTAL	89.00	99.10

FINANCIAL: SCHOOLS



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 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
1,138	1,082	1,097

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education	961
Special Education Self-Contained	103
Countywide Special Education	33
TOTAL ENROLLMENT	1,097

**FY 2020 Actual Enrollment*

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	48
EL 3, 4	55
Gifted*	383
Special Education Resource	87
Interlude	6
Receiving Free and Reduced Lunch*	442



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$10,925,519	\$10,884,118	\$11,690,346
Employee Benefits	\$3,639,885	\$3,780,861	\$4,129,457
Purchased Services	\$4,030	\$0	\$0
Other Charges	\$55,357	\$11,372	\$11,765
Materials and Supplies	\$158,151	\$182,287	\$189,085
Capital Outlay	\$58,377	\$67,060	\$69,634
TOTAL	\$14,841,318	\$14,925,698	\$16,090,287

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	53.20	56.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.40	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	2.20	2.20
English Learner Teachers	6.20	7.20
Special Education Teachers	13.00	13.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	4.20	4.20
Director of Counseling	1.00	1.00
Counselors	4.20	4.40
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	23.00	23.00
Clerical	7.50	7.50
Custodians*	0.00	0.00
TOTAL	134.30	139.30

* 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 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
957	987	1,039

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education	890
Special Education Self-Contained	127
Countywide Special Education	22
TOTAL ENROLLMENT	1,039

*FY 2020 Actual Enrollment

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	53
EL 3, 4	94
Gifted*	279
Special Education Resource	81
Interlude	10
Receiving Free and Reduced Lunch*	516

Kenmore



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$10,310,085	\$11,110,963	\$11,530,016
Employee Benefits	\$3,412,873	\$3,958,689	\$4,162,298
Purchased Services	\$15,423	\$19,500	\$19,500
Other Charges	\$377,318	\$423,567	\$421,343
Materials and Supplies	\$133,944	\$144,699	\$149,709
Capital Outlay	\$49,432	\$51,721	\$53,531
TOTAL	\$14,299,075	\$15,709,138	\$16,336,398

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	45.60	49.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
English Learner Teachers	9.40	10.20
Special Education Teachers	18.00	15.00
Special Education Countywide Teachers	3.17	4.17
Special Education Resource Teachers	3.70	3.70
Director of Counseling	1.00	1.00
Counselors	4.00	4.20
Librarians	2.00	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
Assistants	23.50	24.00
Clerical	7.50	7.50
Custodians	11.00	11.00
TOTAL	144.67	147.97

FINANCIAL: SCHOOLS



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 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
1,251	972	1,022

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education	931
Special Education Self-Contained	84
Countywide Special Education	7
TOTAL ENROLLMENT	1,022

*FY 2020 Actual Enrollment

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	24
EL 3, 4	33
Gifted*	365
Special Education Resource	51
Interlude	0
Receiving Free and Reduced Lunch*	195



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,801,170	\$9,100,351	\$9,689,594
Employee Benefits	\$3,638,738	\$3,091,403	\$3,422,043
Purchased Services	\$4,934	\$0	\$0
Other Charges	\$246,776	\$257,850	\$259,221
Materials and Supplies	\$154,591	\$137,013	\$142,917
Capital Outlay	\$38,354	\$50,291	\$52,721
TOTAL	\$14,884,564	\$12,636,908	\$13,566,496

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	3.00
Classroom Teachers	52.80	56.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.40	4.00
Special Education Teachers	11.00	10.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	1.70	2.70
Director of Counseling	1.00	1.00
Counselors	3.80	4.00
Librarians	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	14.00	10.50
Clerical	7.00	7.50
Custodians	7.50	7.50
TOTAL	115.60	119.00



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 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
1,322	963	980

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education	945
Special Education Self-Contained	22
Countywide Special Education	13
TOTAL ENROLLMENT	980

*FY 2020 Actual Enrollment

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	14
EL 3, 4	19
Gifted*	438
Special Education Resource	74
Interlude	6
Receiving Free and Reduced Lunch*	39



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$11,144,844	\$9,798,460	\$9,290,261
Employee Benefits	\$3,790,421	\$3,329,481	\$3,313,769
Purchased Services	\$3,811	\$0	\$0
Other Charges	\$254,310	\$254,018	\$251,465
Materials and Supplies	\$176,514	\$150,606	\$141,334
Capital Outlay	\$42,741	\$54,675	\$50,720
TOTAL	\$15,412,641	\$13,587,241	\$13,047,549

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	2.00
Classroom Teachers	61.20	57.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.00	2.20
Special Education Teachers	6.00	4.00
Special Education Countywide Teachers	1.00	2.00
Special Education Resource Teachers	2.20	3.70
Director of Counseling	1.00	1.00
Counselors	4.20	4.00
Librarians	2.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	7.50	6.20
Clerical	7.50	7.00
Custodians	9.50	9.50
TOTAL	117.50	109.40



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 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
698	727	736

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education	707
Special Education Self-Contained	16
Countywide Special Education	13
TOTAL ENROLLMENT	736

*FY 2020 Actual Enrollment

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	84
EL 3, 4	22
Gifted*	353
Special Education Resource	85
Interlude	0
Receiving Free and Reduced Lunch*	121

H-B Woodlawn



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,320,020	\$6,467,249	\$6,812,146
Employee Benefits	\$2,100,884	\$2,236,621	\$2,439,465
Purchased Services	\$12,692	\$5,254	\$5,369
Other Charges	\$167,354	\$228,581	\$342,713
Materials and Supplies	\$97,920	\$101,930	\$104,034
Capital Outlay	\$19,307	\$38,459	\$41,433
TOTAL	\$8,718,178	\$9,078,093	\$9,745,160

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	3.20	3.20
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	35.50	34.30
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Equity and Excellence Teacher	0.20	0.20
Gifted Teachers	1.00	1.00
English Learner Teachers	4.20	8.00
Science Program Teachers	0.60	0.60
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	3.90	4.40
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	5.00	4.00
Clerical	6.15	6.15
Custodians	9.50	9.50
TOTAL	82.65	84.75

FINANCIAL: SCHOOLS



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 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
2,126	2,080	2,239

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education	1,999
Special Education Self-Contained	202
Countywide Special Education	38
TOTAL ENROLLMENT	2,239

*FY 2020 Actual Enrollment

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	120
EL 3, 4	170
Gifted*	459
Special Education Resource	192
Interlude	22
Receiving Free and Reduced Lunch*	854

Wakefield



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$19,365,727	\$19,920,943	\$21,635,372
Employee Benefits	\$6,315,052	\$6,719,657	\$7,693,501
Purchased Services	\$50,909	\$56,523	\$56,795
Other Charges	\$567,278	\$526,126	\$570,028
Materials and Supplies	\$250,791	\$331,155	\$340,458
Capital Outlay	\$86,979	\$157,136	\$160,393
TOTAL	\$26,636,735	\$27,711,541	\$30,456,547

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	9.60	9.80
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	91.20	95.20
SOL Core Teachers	6.00	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
English Learner Teachers	16.40	19.20
Special Education Teachers	21.00	23.00
Special Education Countywide Teachers	4.00	6.00
Special Education Resource Teachers	6.20	8.20
Interlude Teachers	2.00	3.00
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	36.10	40.10
Clerical	16.00	16.00
Custodians	21.00	21.00
TOTAL	251.30	269.30

FINANCIAL: SCHOOLS



Washington-Liberty

SCHOOL INFORMATION

Washington-Liberty (previously named 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-Liberty 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-Liberty'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-Liberty 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. Counselors and a designated assistant principal work closely with the communities.

The International Baccalaureate (IB) Diploma was first offered at Washington-Liberty 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-Liberty 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-Liberty 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-Liberty's Senior Experience Program, *Exploring Work from Theory to Practice*, is now in its 14th year. Ninety-eight percent of seniors participate in the Senior Experience Program.

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
2,275	2,127	2,134

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education	1,928
Special Education Self-Contained	173
Countywide Special Education	33
TOTAL ENROLLMENT	2,134

*FY 2020 Actual Enrollment

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	93
EL 3, 4	109
Gifted*	775
Special Education Resource	91
Interlude	37
Receiving Free and Reduced Lunch*	631

Washington-Liberty



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$19,049,972	\$18,921,921	\$19,934,684
Employee Benefits	\$6,274,931	\$6,393,097	\$7,025,044
Purchased Services	\$67,836	\$120,083	\$119,864
Other Charges	\$468,001	\$587,699	\$669,655
Materials and Supplies	\$537,000	\$549,290	\$549,132
Capital Outlay	\$100,345	\$158,144	\$157,507
TOTAL	\$26,498,084	\$26,730,234	\$28,455,886

POSITION SUMMARY

	FY 2020	FY 2021
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	9.40	9.40
Librarians	2.00	2.00
Classroom Teachers	94.40	96.60
SOL Core Teachers	4.00	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
English Learner Teachers	11.80	13.40
Special Education Teachers	16.00	20.00
Special Education Countywide Teachers	4.00	4.00
Special Education Resource Teachers	5.70	4.20
Interlude Teachers	4.00	4.00
Facilities Manager	1.00	1.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants	31.00	31.00
Clerical	16.50	16.50
Custodians	20.00	20.00
TOTAL	238.00	244.30

FINANCIAL: SCHOOLS



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 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
2,078	2,122	2,154

SCHOOL POPULATION

FY 2021 PROJECTED ENROLLMENT	
General Education	1,984
Special Education Self-Contained	138
Countywide Special Education	32
TOTAL ENROLLMENT	2,154

*FY 2020 Actual Enrollment

FY 2021 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	30
EL 3, 4	44
Gifted*	608
Special Education Resource	128
Interlude	17
Receiving Free and Reduced Lunch*	248



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$17,005,221	\$17,661,803	\$18,982,821
Employee Benefits	\$5,543,726	\$5,964,658	\$6,700,052
Purchased Services	\$25,832	\$28,633	\$29,354
Other Charges	\$596,712	\$688,928	\$679,964
Materials and Supplies	\$302,679	\$315,743	\$328,765
Capital Outlay	\$327,110	\$153,809	\$159,306
TOTAL	\$23,801,279	\$24,813,573	\$26,880,262

POSITION SUMMARY

	FY 2020	FY 2021
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	9.40
Librarians	2.00	2.00
Classroom Teachers	100.00	105.00
SOL Core Teachers	2.00	2.00
Health Education Specialist	0.60	0.60
Equity and Excellence Teacher	0.50	0.50
Music Teacher	1.00	1.40
Science Teacher	1.00	1.00
Gifted Teachers	1.00	1.00
Exemplary Projects	0.50	0.50
English Learner Teachers	4.80	5.00
Special Education Teachers	15.00	16.00
Special Education Countywide Teachers	3.00	4.00
Special Education Resource Teachers	5.70	5.70
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	25.00	27.00
Clerical	15.50	16.00
Custodians	18.50	18.50
TOTAL	219.50	229.80





Other School Programs Summary

Other School Programs includes the Arlington Community High School, Arlington Career Center/Arlington Tech, Langston High Continuation Program, New Directions Alternative Program, Eunice Kennedy Shriver Program, and the Teenage Parenting Program. The FY 2021 Superintendent's Proposed Budget for these programs totals \$25,601,235 and includes 219.94 positions.

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Arlington Community	\$3,598,209	27.80	\$3,729,942	29.30	\$3,823,927
Career Center/Arlington Tech	\$11,349,676	111.50	\$13,074,667	127.25	\$15,076,346
Langston	\$2,365,990	20.29	\$2,331,920	21.29	\$2,526,800
New Directions	\$927,799	6.70	\$942,952	7.20	\$993,042
Eunice Kennedy Shriver	\$2,317,512	28.90	\$2,442,531	31.90	\$2,825,293
Teenage Parenting Program	\$330,480	3.00	\$331,410	3.00	\$355,825
TOTAL	\$20,889,666	198.19	\$22,853,422	219.94	\$25,601,235



Arlington Career Center/Arlington Tech

DESCRIPTION

The mission of the Arlington 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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

Tier 1

- ⦿ The planning factor for English Learner (EL) teacher positions is changed to provide additional teacher allocations to schools to be in compliance with the settlement agreement between APS and the Department of Justice. In the agreement, it is stated that the school district will provide all English learners, including English learners with disabilities, at least a daily period or instructional block of ESL taught by an ESL-Certified Teacher. It also states that at the secondary level, APS will provide two periods or instructional blocks to ELP Level 1 and 2 students. Funds for 2.00 teacher positions are added at Arlington Career Center/Arl Tech. (602000-41254)

Growth Initiatives

Prior 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 fifth year and last year phase-in of the Arlington Tech at the Career Center program, funds for 9.75 positions are added. Positions include 5.50 teacher positions, a 1.00 college career counselor position, 1.25 clerical positions, a 1.00 resource teacher for the gifted position, and a 1.00 librarian position. (601000-41254, 41332, 612000-41324, 604000-41222, 614000-41228)

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FINANCIAL: SCHOOLS



Arlington Career Center/Arlington Tech

ENROLLMENT

	FY 2019	FY 2020	FY 2021
	ACTUAL	ACTUAL	PROJECTED
Enrollment (Career Center)	see note	170	171
Enrollment (Arlington Tech)	196	294	421

Note: Enrollment data shown above reflects full-time students. Arlington Career Center full-time students include Academic Academy, HILT Institute, and PEP. Part-time students are included in the home school. FY 2019 actual data for the Career Center is not available.

FINANCIAL SUMMARY (ARLINGTON CAREER CENTER AND ARLINGTON TECH)

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,119,239	\$9,310,749	\$10,758,261
Employee Benefits	\$2,675,129	\$3,250,759	\$3,792,998
Purchased Services	\$237,947	\$233,165	\$233,949
Other Charges	\$65,605	\$65,464	\$66,113
Materials and Supplies	\$162,277	\$141,258	\$149,843
Capital Outlay	\$89,479	\$73,272	\$75,183
TOTAL	\$11,349,676	\$13,074,667	\$15,076,346

POSITION SUMMARY

CAREER CENTER

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	34.85	36.85
Gifted Teacher	0.00	0.00
Librarian	0.00	0.00
Vocational Assessment Teacher	1.00	1.00
Academic Academy Teacher	3.00	3.00
Hilt Institute Teachers	5.00	5.00
Director of Counseling	0.00	0.00
Coordinators	1.00	1.00
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Counselor	0.20	0.20
College Career Counselor	0.00	0.00
Instructional Technology Coordinator	1.00	1.00
Special Education Teachers	18.50	19.50
Assistants	12.50	15.50
Clerical	2.75	2.75
TOTAL	85.40	91.40

ARLINGTON TECH

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
	0.00	0.00
	0.00	0.00
	19.60	25.10
	0.00	1.00
	0.00	1.00
	0.00	0.00
	0.00	0.00
	1.00	1.00
	1.50	1.50
	0.00	0.00
	0.00	0.00
	1.00	1.00
	0.00	1.00
	1.00	1.00
	0.00	0.00
	0.00	0.00
	2.00	3.25
TOTAL	26.10	35.85

Note: Arlington Tech is located at the Arlington 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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

Tier 1

- ⦿ The planning factor for English Learner (EL) teacher positions is changed to provide additional teacher allocations to schools to be in compliance with the settlement agreement between APS and the Department of Justice. In the agreement, it is stated that the school district will provide all English learners, including English learners with disabilities, at least a daily period or instructional block of ESL taught by an ESL-Certified Teacher. It also states that at the secondary level, APS will provide two periods or instructional blocks to ELP Level 1 and 2 students. Funds for a 1.00 teacher position is added for Arlington Community High School. (809720-41254)



Arlington Community High School

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.

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
91	84	84

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,640,030	\$2,642,738	\$2,685,803
Employee Benefits	\$855,825	\$895,510	\$947,680
Purchased Services	\$31,987	\$69,304	\$69,231
Other Charges	\$14,672	\$75,655	\$75,524
Materials and Supplies	\$31,045	\$32,085	\$31,352
Capital Outlay	\$24,650	\$14,650	\$14,336
TOTAL	\$3,598,209	\$3,729,942	\$3,823,927

POSITION SUMMARY

	FY 2020	FY 2021
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	17.80	18.80
Assistants	2.00	2.50
Custodian	1.50	1.50
Clerical	2.00	2.00
TOTAL	27.80	29.30



Langston High Continuation Program

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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

Tier 1

- ⦿ The planning factor for English Learner (EL) teacher positions is changed to provide additional teacher allocations to schools to be in compliance with the settlement agreement between APS and the Department of Justice. In the agreement, it is stated that the school district will provide all English learners, including English learners with disabilities, at least a daily period or instructional block of ESL taught by an ESL-Certified Teacher. It also states that at the secondary level, APS will provide two periods or instructional blocks to ELP Level 1 and 2 students. Funds for a 0.50 teacher position is added to this program. (809800-41254)

FINANCIAL: SCHOOLS



Langston High Continuation Program

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
121	108	108

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,730,941	\$1,688,462	\$1,826,328
Employee Benefits	\$583,189	\$589,185	\$648,562
Purchased Services	\$772	\$1,643	\$1,507
Other Charges	\$24,276	\$24,050	\$23,807
Materials and Supplies	\$20,667	\$20,705	\$19,305
Capital Outlay	\$6,145	\$7,875	\$7,291
TOTAL	\$2,365,990	\$2,331,920	\$2,526,800

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Administrator	1.00	1.00
Counselor	1.00	1.00
Teachers	11.29	11.79
Assistants	1.00	1.50
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	21.29



New Directions Alternative Program

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 2021 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.

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FINANCIAL: SCHOOLS



New Directions Alternative Program

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

Tier 1

- ⦿ The planning factor for English Learner (EL) teacher positions is changed to provide additional teacher allocations to schools to be in compliance with the settlement agreement between APS and the Department of Justice. In the agreement, it is stated that the school district will provide all English learners, including English learners with disabilities, at least a daily period or instructional block of ESL taught by an ESL-Certified Teacher. It also states that at the secondary level, APS will provide two periods or instructional blocks to ELP Level 1 and 2 students. Funds for a 0.5 teacher position is added to this program. (809800-41254)

ENROLLMENT

Students in this program are transient. FY 2020 actual enrollment is 17 students and FY 2021 projected student enrollment is 17 students.

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$686,425	695,513	\$725,797
Employee Benefits	\$225,780	235,725	\$255,532
Purchased Services	\$255	366	\$366
Other Charges	\$6,372	3,537	\$3,537
Materials and Supplies	\$6,043	3,844	\$3,844
Capital Outlay	\$2,925	3,966	\$3,966
TOTAL	\$927,799	\$942,952	\$993,042

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Administrator	1.00	1.00
Classroom Teachers	4.70	5.20
Counselor	1.00	1.00
TOTAL	6.70	7.20



Eunice Kennedy Shriver Program

DESCRIPTION

The Eunice Kennedy Shriver Program (formerly the Stratford Program) provides special education for students ages 11 to 22 who require extensive program applications due to their intellectual disabilities. Shriver utilizes both classroom and community resources to serve students with specialized educational needs. As part of Arlington's commitment to a continuum of services, the program provides instruction to assist students with adult placement in the community. Parents and community agencies are an integral part of the planning and services. Shriver Program students work in the community and frequently transition to work sites. Transition plans start at age 14, but actual case management with adult services starts just prior to age 18.

Preparation for adult community living is the primary goal of the Shriver Program. In order to achieve this goal, a wide range of programs are developed to address each student's needs. Areas of instruction are based on vocational and community skills, daily living skills, communication, leisure, recreation and other independent skills.

FY 2021 PRIORITIES

To address the strategic plan goals of rising achievement and responsive education, Eunice Kennedy Shriver 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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- ⦿ The planning factors provide staffing based on the number of children receiving services. To comply with the planning factors, 1.00 teacher position and 2.00 teacher assistant positions are added in this program. (701000-41254, 41375)



Eunice Kennedy Shriver Program

ENROLLMENT

FY 2019	FY 2020	FY 2021
ACTUAL	ACTUAL	PROJECTED
49	47	47

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,669,125	\$1,763,310	\$2,022,019
Employee Benefits	\$572,955	\$638,973	\$763,026
Purchased Services	\$216	\$475	\$475
Other Charges	\$2,558	\$8,211	\$8,211
Materials and Supplies	\$67,385	\$24,473	\$24,473
Capital Outlay	\$5,273	\$7,089	\$7,089
TOTAL	\$2,317,512	\$2,442,531	\$2,825,293

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Counselors	0.40	0.40
Physical Education Teacher	0.20	0.20
English Learner Teacher	0.50	0.50
Transition Coordinator	0.50	0.50
Special Education Teachers	9.80	10.80
Assistants	14.00	16.00
Librarian	0.50	0.50
Clerical	2.00	2.00
Custodians	0.00	0.00
TOTAL	28.90	31.90



Teenage Parenting Program

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 Program

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$167,680	\$180,752	\$199,163
Employee Benefits	\$55,906	\$52,850	\$58,855
Purchased Services	\$9,597	\$285	\$285
Other Charges	\$64,812	\$79,520	\$79,520
Materials and Supplies	\$31,375	\$12,842	\$12,842
Capital Outlay	\$1,111	\$5,161	\$5,161
TOTAL	\$330,480	\$331,410	\$355,825

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Counselor	1.00	1.00
Teacher Assistants	2.00	2.00
TOTAL	3.00	3.00

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

FINANCIAL: DEPARTMENTS



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 FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$742,429	4.00	\$757,728	4.00	\$841,761
Superintendent's Office	\$3,186,912	17.00	\$3,478,070	18.00	\$3,739,295
Teaching and Learning	\$55,849,598	366.70	\$62,566,077	449.25	\$74,418,825
School and Community Relations	\$2,111,202	14.00	\$2,408,132	14.00	\$2,583,675
Administrative Services	\$1,198,873	4.00	\$963,244	7.00	\$1,825,480
Human Resources	\$19,974,808	36.50	\$21,057,416	43.50	\$22,499,150
Finance and Management Services	\$10,721,297	23.75	\$14,695,808	23.75	\$14,211,374
Facilities and Operations	\$38,151,975	376.75	\$43,773,927	428.75	\$52,745,645
Information Services	\$16,700,444	68.00	\$16,848,064	72.00	\$17,857,035
TOTAL	\$148,637,540	910.70	\$166,548,466	1,060.25	\$190,722,240

ARLINGTON SCHOOL BOARD



ARLINGTON SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2021 Superintendent's Proposed Budget for the School Board Office totals \$841,761 and includes 4.00 positions.

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$742,429	4.00	\$757,728	4.00	\$841,761
TOTAL	\$742,429	4.00	\$757,728	4.00	\$841,761



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 ACTION PLAN 2019-20

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 Action Plan for the 2019-20 School Year will concentrate on the following areas:

Leadership

- ⊙ Hire a Superintendent – Primary Focus
- ⊙ Hire a Chief Diversity Officer
- ⊙ Hire a Partnership Coordinator

Operational Planning

- ⊙ Use the PreK-12 Instructional Program Pathways to help plan for boundary processes, program adjustments and CIP priorities
- ⊙ Community Engagement on Boundary Processes and Program Moves
- ⊙ Monitor progress on Reed and Education Center, opening Sept. 2021
- ⊙ Adopt Concept Design for Career Center Expansion Project
- ⊙ Adopt the FY 2021 Budget
- ⊙ Adopt the FY 2021-30 Capital Improvement Plan

New Policies and Policy Revisions

- ⊙ Review, update and/or adopt policies on:
 - ✦ Equity
 - ✦ Partnerships
 - ✦ Cybersecurity
 - ✦ Bell Schedules
 - ✦ Transportation
 - ✦ Options & Transfers
 - ✦ Tobacco & Substance Abuse
 - ✦ Volunteer Programs
 - ✦ Human Relations - Employee-Employer Communications
 - ✦ Special Education Programs and Services
 - ✦ Instructional Policies



Arlington School Board

Focus on Student Success and Well Being

- ⦿ Increase achievement and progress towards eliminating opportunity gaps
- ⦿ Improvement in mental health measures and access to mental health resources
- ⦿ All students identify school-based adult who supports and encourages their academic and personal growth
- ⦿ Tune Strategic Plan Performance Objectives
- ⦿ Monitor academic progress and well-being through data, briefing reports, monitoring items and work sessions
- ⦿ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learner (DOJ) Settlement Agreement

SCHOOL BOARD’S FY 2021 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. We are grateful for Arlington County’s commitment to public education and anticipate this support will continue as Arlington Public Schools faces continuing cost pressures due to ongoing student enrollment growth, increasing debt service, and staff compensation requirements.

The School Board directs the Interim Superintendent to prepare an FY 2021 budget that maintains our almost 28,000-student school system, focuses on supporting our staff, and emphasizes the School Board’s three top priorities:

- ⦿ Increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap,
- ⦿ improved mental health measures and access to mental health resources, and
- ⦿ all students can identify at least one school-based adult who supports and encourages their academic and personal growth.

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
- ⦿ Include a step increase for eligible employees that is consistent with School Board policy and the Strategic Plan goal to have an engaged workforce. Proceed with the compensation study with the understanding that:
 - ✦ The School Board’s goal is to provide a compensation increase to all employees; and
 - ✦ The findings and recommendations of the compensation study would likely not be available in time to be incorporated in the Interim Superintendent’s Proposed budget but may be available in time to be incorporated into the School Board’s Adopted budget



Arlington School Board

- ⦿ Include funding to support the growth of our almost 28,000-student system.
- ⦿ Align funding for new initiatives and expenditures to the School Board's 2018-2024 Strategic Plan.
- ⦿ If possible,
 - ✦ Continue the implementation of the initiatives for Arlington Tech and bus drivers and bus attendants begun in the FY 2017 and FY 2018 budgets.
 - ✦ Fund new initiatives and expenditures aligned to the School Board's 2018-2024 Strategic Plan.
 - ✦ Consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications.
- ⦿ Present a needs-based budget with options for reductions that take into account the results of the budget study/studies and are focused on strategic changes in service delivery across the school division.

The Interim Superintendent is further directed to:

- ⦿ Review all budget categories to identify potential efficiencies and cost savings.
- ⦿ 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 2018-19 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 FY21 in accordance with School Board practice.
- ⦿ Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability.
- ⦿ Ensure that APS complies with all federal, state and local laws.



Arlington School Board

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- ⊙ A salary increase for the School Board is included at a cost of \$38,000. This increases the chair to \$34,000 and members to \$32,000.

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 Board is increased by \$20,000. Details of these increases follow.

- ⊙ The food and catering account is increased by \$20,000 to cover lunch debt. (101000-45485)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$514,245	\$518,272	\$575,084
Employee Benefits	\$163,234	\$152,341	\$159,562
Purchased Services	\$34,151	\$54,665	\$54,665
Other Charges	\$24,748	\$28,500	\$48,500
Materials and Supplies	\$6,052	\$3,000	\$3,000
Capital Outlay	\$0	\$950	\$950
TOTAL	\$742,429	\$757,728	\$841,761

POSITION SUMMARY

	FY 2020	FY 2021
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, the Planning and Evaluation Office and the Office of Diversity, Equity, and Inclusion.

SUPERINTENDENT'S OFFICE SUMMARY

The FY 2021 Superintendent's Proposed Budget for the Superintendent's Office totals \$3,739,295 and includes 18.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Superintendent's Office	\$896,216	4.00	\$937,707	3.00	\$814,810
Planning and Evaluation	\$2,290,696	13.00	\$2,540,363	13.00	\$2,580,222
Office of Diversity, Equity and Inclusion	\$0	0.00	\$0	2.00	\$344,262
TOTAL	\$3,186,912	17.00	\$3,478,070	18.00	\$3,739,295



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 adhering to the Arlington Public Schools' Strategic Plan and overseeing the alignment of staff work to the plan. The superintendent is also responsible for leading and managing a variety of programs and activities along with the Executive Leadership Team (ELT) that 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.
- ⦿ Provide systematic and appropriate assessment and reporting of student achievement.

Administrative Services

- ⦿ Principals' Support: Overseeing the responsibilities of school principals and providing support and guidance on administrative issues.
- ⦿ Safety and Security: Collaborating with public safety and health officials to develop effective plans in cases of emergency or crisis situations in the schools or the community and monitoring all serious incident reports and reporting as appropriate to local and state authorities. Ensuring that schools carry out the required school safety audits and keep their school security plans up-to-date.
- ⦿ Student Discipline: Administering on behalf of the Superintendent of Schools the student discipline program, including appeals of disciplinary actions taken at the school level.
- ⦿ Arlington County Police Department (ACPD): 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 (APCYF): Representing Arlington Public Schools with APCYF.
- ⦿ Aspiring Leaders: Succession planning series of professional learning opportunities to help promote and strengthen leadership within APS.

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FINANCIAL: DEPARTMENTS



Superintendent's Office

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 workplaces.
- ⦿ Provide systematic and appropriate assessment and monitoring on staff performance.

Financial Planning and Management

- ⦿ Develop financial plans that are responsible and consistent with the School Board's priorities.
- ⦿ Use strategic communications efforts to provide sufficient information on operating and capital budgets to enable reliable projection of revenues and expenditures and to build a greater understanding of planning assumptions.
- ⦿ Ensure that planned expenditures do not exceed available revenues.
- ⦿ Manage finances appropriately in accordance with generally accepted accounting practices.
- ⦿ Ensure that the assets of the school division are protected and adequately maintained.
- ⦿ Maintain fiscal integrity and public confidence.
- ⦿ Ensure effective implementation of division-wide assessment and accountability measures.

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.



Superintendent's Office

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.

Planning and Evaluation

- ⦿ Evaluates APS programs, coordinates districtwide surveys, reviews applications to conduct research in APS.
- ⦿ Projects future student enrollment and planned capacity utilization to determine how APS can best meet future capacity needs.
- ⦿ Manages and/or support projects that require stakeholder engagement and will result in a major change in policy or infrastructure (e.g. boundaries, new schools, the Strategic Plan).

FY 2018-19 ACCOMPLISHMENTS

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.
 - ✦ 83 percent of students in grades K-3 met the PALs standard in the fall of 2019
 - ✦ 85 percent of students in grades 5-8 demonstrated sufficient growth in Mathematics Inventory assessment
 - ✦ 84 percent of students in grades 6-12 demonstrated sufficient growth as measured by the Reading Inventory Assessment
 - ✦ Expected growth of English Learners by level as measured by the ACCESS for ELs:
 - Level 1 - 88 percent
 - Level 2 - 83 percent
 - Level 3 - 74 percent
 - Level 4 - 69 percent

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FINANCIAL: DEPARTMENTS



Superintendent's Office

2. Increased achievement for all reporting groups on district and state assessments show progress toward eliminating the opportunity gaps.

✦ SOL Pass Rates - Mathematics

There was increased performance across all reporting groups in Mathematics from 2017-18 to the 2018-19 school year.

✦ SOL Pass Rates - Reading

There was a slight decrease in performance across all reporting groups in Reading from 2017-18 to 2018-19 school year. (All reporting groups' scores dropped by 1 percent except for EL students whose scores dropped by 2 percent.)

✦ Opportunity Gap

While the number of Black and Hispanic students enrolled in advanced courses (Advanced Placement, International Baccalaureate, and Dual Enrolled) has increased over the past three school years (2016 - 2019), each cohort continues to be underrepresented.

- The number of Black students enrolled in an advanced course has increased from 224 in 2016-17 to 247 in 2018-19.
- The percentage of Black students enrolled in advanced courses averaged eight percent over the past three school years, while the percentage of Black students enrolled in high school averaged 11.5 percent over this time period.
- The number of Hispanic students enrolled in an advanced course has increased from 554 in 2016-17 to 565 in 2018-19.
- The percentage of Hispanic students enrolled in advanced classes averaged 20 percent over the past three school years, while the percentage of Hispanic students enrolled in high school averaged 32.3 percent over this time period.
- The English Learner (EL) gap did not close particularly because the EL sub-category for the state reporting changed retroactively for data back to 2017-18 and 2018-19. Former ELs are no longer included when determining pass rates for this subgroup.

3. An increase in proficiency of at least 10 percent for students with disabilities will be demonstrated on state assessments.

- ✦ Students with disabilities earned a 58 percent pass rate on the 2019 math SOL, evidencing a 12 percent improvement. Students with disabilities earned a 55 percent pass rate on the 2019 writing SOL, evidencing a 10 percent improvement.

4. At least 69 percent of students with disabilities will spend 80 percent or more of their school day in a general education setting.

- ✦ Sixty-eight percent of students with disabilities spend 80 percent or more of their school day in a general education setting.

Superintendent's Office



5. Key findings on the spring 2019 Youth Risk Behavior Survey will show a reduction in bullying, sexual harassment and substance use.
 - ✦ The Office of Student Services, Counseling Program, has implemented district-wide Second Step lessons to provide explicit instruction to students on social-emotional skills to prevent bullying and help develop social-emotional skills in youth in grades K-8. Second Step teaches skills such as empathy, managing emotions, and problem-solving, including a unit on child protection.
 - ✦ Healthy dating practices and sexual assault prevention are included in the Arlington Public Schools (APS) health curriculum. As mandated by state law, Arlington Public Schools (APS) follows the Virginia Department of Education's Family Life curriculum standards in Grades K-10. The curriculum includes information about dating violence, human sex trafficking, and the dangers of sexually explicit communication via social media.
 - ✦ Substance Abuse Counselors in collaboration with PE/Health teachers provide substance misuse education to students in grades K-10 and LifeSkills components in 6th-8th grade. Elementary PE teachers include lessons about alcohol, tobacco, and other drug safety, as well as risk information. Students in 5th grade receive lessons on refusal skills in partnership with School Resource Officers.
 - ✦ There are six substance abuse counselors in middle and high schools. Substance abuse counselors provide substance misuse education and are also available to students who voluntarily seek them out or are referred for issues related to substance use.
6. By 2020, establish the PreK-12 Instructional Program Pathways (IPP) that includes a reliable and sustainable infrastructure to enable teaching and learning that supports the Teaching and Learning Framework established for APS.
 - ✦ The Draft IPP was presented to the School Board at a work session in June 2019 and at a School Board meeting in Sept. 2019. The draft will continue to take shape in 2019-20 and through 2020-21 in preparation for the opening of 600 additional seats at Washington-Liberty for 2021 and 800 at the Career Center for 2025. Curriculum work continues to take place to ensure curriculum for all content areas are up to date, provide exemplars, and easily accessed by teachers including Engineering, Family and Consumer Sciences, Computer Science and elementary Science.
 - ✦ Professional learning opportunities are available throughout the year using the Four Phases of Understanding so that all teachers, staff, and administrators use this as the foundation of our work. (Building the Infrastructure of Teaching and Learning, Content Knowledge, Enhancing Teaching and Learning, Leading Others)



Superintendent's Office

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.
 - ✦ Extensive evidence shows that strong, positive relationships – with family, teachers, other adults, and peers - are critical across young people's lives. For children who have experienced trauma, or multiple Adverse Childhood Experiences (ACEs), the presence of one stable relationship with a trusted, caring adult in their life is the single most powerful counterweight to the negative outcomes associated with ACEs.
 - ✦ School counselors, psychologists, and social workers are in alignment with the Strategic Plan goals to ensure students are Healthy, Safe, and Supported. Smart Goals for Student Services staff include individual and group counseling activities on a wide range of identified issues to help build rapport with all students to support and encourage their academic and personal growth.
2. Disproportionality in suspension rates by race/ethnicity, English learners, and students identified with a disability will be reduced (Black, Hispanic, SWD, EL).
 - ✦ Overall, suspensions and disproportionality did not increase.
3. Increase student breakfast participation by five percent in the free/reduced eligibility category.
 - ✦ Student breakfast participation increased by 2.3 percent in the free/reduced eligibility category; school lunch participation increased seven percent. Over the last nine years, breakfast participation has increased 42 percent and lunch participation by 24 percent.
4. The Extended Day Program will decrease the number of children on waitlists each month, resulting in a total decrease of 50 percent.
 - ✦ The Extended Day Program decreased the number of children on waitlists each month, resulting in a total decrease of 48 percent. In addition, the number of schools with waitlists decreased by 71 percent.

Strengthen Employee Engagement and Communication

1. By December 31, 2018, develop human capital recruitment (Acquisition) and retention (Management) plan for addressing a diverse and highly-qualified instructional workforce, which includes substitutes, that is reflective of the APS student population.
 - ✦ Frontline was secured as our human capital management system (HCMS). Implementation is ongoing, with the launch of substitutes management in March 2020 followed by professional learning, applicant tracking and contract management by June 2020.
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.
 - ✦ The Collaborative Professional Strategies Team (CPST) has proposed solutions for communication from the central office which are being explored.



Superintendent's Office

3. Establish an “APS Career Pathways” program that outlines professional learning and succession planning for all scales.
 - ✦ Through the process of developing competencies for all scales and finalizing classification specifications, HR and DTL are working to align the professional learning to these competencies. Currently, the team is developing the “Profile of an APS leader” with core competencies that will inform professional learning and annual evaluations. This work will be expanded to other scales over the next year. In the meantime, HR, DTL and Administrative Services have met to compile current training available to all support staff and look for ways to align the training and develop a professional learning plan 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.
 - ✦ This was a great first attempt, however, the survey did not get representative samples from all employee groups. HR is partnering with Planning and Evaluation to enhance response rates on the 2020 Your Voice Matters survey to ensure that data is reliable in order to get an accurate level of data on employee concerns and then revise the framework to meet those needs. The revised framework will come forward to ELT after the data has been analyzed.

Commitment to Operational Excellence

1. Support Policy Review Team to complete and prepare for the adoption of 30 School Board policy updates/revisions.
 - ✦ In the 2018-19 school year, the School Board revised or amended 39 policies.
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.
 - ✦ The Emergency Operations Plan was completed, and the Threat Assessment Program was created. All schools have successfully installed the visitor management system.
3. Increase solar renewable power by 1MW.
 - ✦ In FY 2019, Sun Tribe Solar began installing rooftop solar at two schools, Tuckahoe Elementary and Alice West Fleet Elementary, through its solar power purchase agreement (PPA) project with APS. Sun Tribe Solar completed installation at Tuckahoe and Alice West Fleet in the summer of 2019 and is awaiting final approval to operate the solar renewable systems. Once operational, APS will have a total 1.2 MW of solar renewable power.
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.
 - ✦ The evaluations for the Family Demographics and Leave Reporting/Timecards functions have been completed.
 - ✦ The findings and recommendations have been provided to the appropriate departments for inclusion in their department planning process.



Superintendent's Office

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.
 - ✦ Draft results of the "Security and Compliance Risk Assessment" were delivered by the vendor in December 2020 and are currently under review by staff. The final report is scheduled to be delivered by February 2020. The report will be considered confidential.
 - ✦ Information Services is currently drafting new School Board policies and policy implementation procedures related to electronic information security. These will be presented to the Board in May 2020.
 - ✦ Information Services will be developing a standards and practices document aligned with VITA SEC519/501. This document should be in DRAFT form by June 2020.
 - ✦ Information Services will be developing a cybersecurity improvement plan based on the results from the "Security and Compliance Risk Assessment" as well as the requirements of VITA SEC501. This improvement plan should be in DRAFT form by June 2020.
6. Finalize and publish the FY19 Classification Plan complete with updated class specifications.
 - ✦ This item was not completed but is underway during FY 20 and scheduled for completion in June 2020.
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.
 - ✦ The Annual Update, defined in the Options and Transfers Policy (J-5.3.31), directs the superintendent to update the School Board on enrollment levels at each school/program and transportation issues, and make recommendations to achieve the goals stated in the policy. The update was presented to the School Board in February 2019 and serves as a one-stop resource that communicates what is in place currently to address enrollment growth and plans for continuous improvements to the process for addressing near-term capacity needs.
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.
 - ✦ The Splash BI reporting platform has been implemented to increase ease of access to information in our STARS platform. The new platform includes many available reports across the Human Resource and Finance functions.
 - ✦ In addition, several HR dashboards have been developed to provide deep insights into areas such as:
 - employee breakdowns by gender, ethnicity, experience and qualification;
 - staff turnover by scale, location, position, jobs and termination reasons; and
 - benefits enrollment information by program, plan, plan type and options.



Superintendent's Office

9. Review and study the Welcome Center and operation of central registration for options schools and early childhood. The Welcome Center provides the following three main services:
 - ✦ Language Services Registration Center (LSRC) provides school registration for families with English as a Second Language as well as language support through translation and interpretation services. Since February 2019, LSRC has registered and assessed 1,724 students K-12, processed 1,263 interpretations for consecutive and simultaneous interpreters, and over 287 documents for translation into Spanish, Arabic, Amharic and Mongolian.
 - ✦ Options and Transfers provide information and assistance with applications for option schools/programs and transfers. For the SY 2018-2019, the office processed 11,253 applications for school options/programs and neighborhood transfers for preschool, elementary, middle and high school through the School Mint Lottery Module; prepared, conducted and validated 93 lotteries also using the School Mint Lottery Module; and maintained and managed all waitlists resulting from the lotteries.
 - ✦ Central Registration for preschool programs provides information, applications and registration for the Virginia Preschool Initiative (VPI), Community Peer Program (CPP) and Primary Years Montessori. During 2019, the office processed over 1,000 applications for the preschool programs and registered 850 preschool students for VPI, CPP and Primary Montessori. It is currently managing 31 waitlists for the preschool programs: VPI (15 schools), CPP (nine schools) and Primary Montessori (six satellite programs and Montessori Public School of Arlington) as well as managing and processing tuition payments for 215 families for CPP and Primary Montessori locations across the county.

Strengthening Partnerships

1. School & 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.
 - ✦ In 2018-19, APS expanded in-person connections with non-English speaking families through Engage 101 workshops by more than 30 percent, including 16 separate training sessions for parents held to address topics ranging from social media to School Talk to ParentVue. In addition, new services, tools, and communications platforms have been implemented to inform and engage a broader and more diverse group of families, which builds on the communications 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).
 - ✦ Continued to advance and refine our approach to identifying strategic partners to support APS students and provide work-based learning opportunities, that align with the Profile of a Virginia Graduate. Created structure, forms and processes for tracking new partners for secondary students and recruited 18 new strategic partners division-wide.



Superintendent's Office

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.
 - ✦ Conducted a variety of communications 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. Sessions covered topics ranging from crisis communications to social media issues management and School Talk optimization.

SUPERINTENDENT'S FY 2021 PRIORITIES

Given that the 2018-24 Arlington Public Schools (APS) Strategic Plan serves as our roadmap for delivering on our promise of an excellent academic experience for all students, our mission remains clear: to ensure all students learn and thrive in safe, healthy, and supportive learning environments. We have articulated this vision in the five goals and the established performance objectives and strategies that continue to guide our work this school year and as we plan for our future.

In line with the School Board priorities, our work plan for this year focuses on three key priorities tied to performance objectives one, three and nine, respectively: 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 and all students can identify at least one school-based adult who supports and encourages their academic and personal growth. In this second 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. In addition, there is a keen focus on addressing the recommendations from the recent program evaluations on Students with Special Needs and English Learners and the requirements outlined in the Department of Justice Settlement Agreement. All work plan elements to be achieved by June 2020 unless otherwise indicated.

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. Develop competencies for all scales and align professional learning with competencies.

Healthy, Safe, and Supported Students

1. Key findings on the spring 2020 Youth Risk Behavior Survey will show a reduction in students' experience of bullying, sexual harassment and substance use as compared to similar results from the 2018 Youth Risk Behavior Survey.
2. All schools will have developed systems to determine whether their students can identify at least one school-based adult who supports and encourages their academic and personal growth.



Superintendent's Office

3. Establish the PreK-12 Instructional Program Pathways (IPP) that includes a reliable and sustainable infrastructure to enable teaching and learning that supports the Teaching and Learning Framework will be in place.
4. Disproportionality in suspension rates by race/ethnicity, English learners, and students identified with a disability will be reduced (Black, Hispanic, SWD, EL).
5. The Extended Day Program will decrease the number of children on waitlists each month, resulting in a total decrease of 50 percent.
6. By December 2019, focus on hiring the chief diversity, equity and inclusion officer (CDEIO).
7. Develop and implement a plan to promote student success stories and raise awareness of APS programs and services that support student success. Highlight 1-2 student achievement or mental health and wellness programs or stories per month, by June 2020.
8. Achieve 100 percent completion of a Wakefield High School Recovery and Optimization Plan for HVAC.
9. Achieve 100 percent implementation of a subsidized transit pilot for students at Career Center, H-B Woodlawn and New Directions full-time students for SY19-20.
10. Focus on increasing breakfast participation by adding alternative delivery models to meet students where they are.

Engaged Workforce

1. Recruit highly qualified teachers in an ongoing manner.
2. Provide ongoing stress management, change management and other self-care sessions for school-based staff.
3. Launch an employee Intranet with a strategic communications plan that encourages and incorporates staff feedback, buy-in and participation, by October 31, 2019.
4. Increase communication with staff and participation in decision-making as evidenced in the end-of-year survey, with the 100 percent implementation of the Transportation Services Employee Handbook.
5. Accept all teacher contracts for the next year including new and continuing contracts will be presented and accepted electronically.
6. Expand Extended Day professional development opportunities through collaboration with local OST organizations and providers
7. 100 percent of all Finance Office employees will participate in at least one professional development activity to improve their current skills, expand their capacities, and meet personal self-actualization goals, as well as career progress goals.
8. Procurement Office will host two Virginia Association Governmental Purchasing (VAGP) training seminars, one in October and one in March.

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FINANCIAL: DEPARTMENTS



Superintendent's Office

Commitment to Operational Excellence

1. Determine the efficacy of the Welcome Center and the operation of central registration in facilitating the options and transfer processes.
2. Implement position control within the STARS system.
3. Develop a long-range plan to automate paper-based HR processes.
4. Develop a customer service survey to gain baseline data and measure improvement over time.
5. Build capacity to control health insurance cost increases through enhancement of the wellness program by adding full-time employees for wellness coordinators and develop a plan for workplace clinic to support employee health and well-being.
6. Achieve an average score of 85 percent system-wide on quality control scores.
7. Achieve 100 percent completion of a working document, Project Design Standards, for APS projects delivered by Design and Construction.
8. By June 2022, achieve 100 percent implementation of reorganization and restructure plans of Plant Operations staffing resources.
9. Complete five solar PPA installations and develop a process for future solar PPA installations.
10. Meet MS4 (Municipal Separate Storm Sewer System) Permit, VAR 040127, requirements for permit cycle 2018-2023 to include 40 percent nutrient and sediment load reduction and annual reporting requirements that include all six minimum control measures (MCM). Seek revenue share from Arlington County's sanitary utility tax to support APS' stormwater program.
11. All the core network infrastructure will be relocated from the Ed Center to the S. Taylor St. NOC and/or Equinix in Herndon to ensure continuity of IT services for APS.
12. Data provided to users through the SIS and Data Warehouse will show a 10 percent improvement in availability, timeliness and user-friendliness as measured by post-training questionnaires.
13. 95 percent of IS staff members will respond that their professional learning met their needs as measured by the Your Voice Matters survey.
14. 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.
15. To improve Arlington Public Schools' security capabilities and overall posture, IS will develop an industry best practice and an accepted security program in multiple program waves. By June 2020, IS will complete a Security and Compliance Risk assessment; develop a Security Program strategy and identify process controls and data metrics.
16. All current wireless access points in APS will be updated providing enhancements to capacity and performance improving usability and availability of technology for staff and students.
17. Fully develop and publish short-term facility plans to provide options to address projected growth over the next five years and long-term facility plans to provide options to address projected growth beyond a five-year horizon.
18. By October 2019, achieve a 70 percent completion rate for the Annual Online Verification Process (AOVP). Throughout the year, the department will continue to refine and improve the AOVP for the 2020-21 school year based on lessons learned in the first year.



Superintendent's Office

- 19. By January 2020, drive adoption of the new volunteer application process, aligned with the Visitor Management System, and refine the Volunteer Policy, working in conjunction with the Emergency Manager.
- 20. By May 2020, adopt the FY 2021 School Board's Budget.
- 21. Adopt the FY21-30 Capital Improvement Plan.
- 22. 100 percent of all functional areas within the Finance Office will establish at least one SMART Goal and one key performance indicator (KPI), collect data that speaks to that goal and KPI (s) to include benchmark data from other school divisions and/or industry standards and track their progress towards meeting or exceeding the goal.
- 23. The Finance Office will review all prior year's audit comments and make revisions in policies and practices to eliminate internal control weaknesses or discrepancies.
- 24. The average time taken to approve a purchase order during each calendar month, and during the period July 1 - close down the date of requisition entry during the fiscal year, shall not be greater than five (5) business hours.
- 25. In partnership with Teaching and Learning, Planning and Evaluation will publish three evaluation reports that provide a foundation for making improvements to how supports are provided.
- 26. The Your Voice Matters survey questions and procedures will be revised to ensure that the questions are actionable.
- 27. Develop a framework to address concerns in Athletic Safety in conjunction with the Department of Teaching and Learning. In addition, a revised and updated school division accident and incident plan will be conducted to address changes in staffing

Strengthening Partnerships

- 1. The department will implement a multi-phase community outreach and engagement plan to support the hiring of a new permanent superintendent and the leadership transition plan, measured by community input received and sentiment of online coverage and conversation as part of the process.
- 2. SCR will strengthen outreach to minority and limited-English speaking families by increasing the number and reach of face-to-face family engagement opportunities by 20 percent (e.g. Information Nights, Engage 101 Workshops). SCR will utilize new channels/tools to ensure all families have access to information about initiatives, options and programs available to them to improve outcomes for all students. This includes facilitating the translation of key documents into five languages.
- 3. The Finance Office will work collaboratively with the Arlington County Treasurer's Office to streamline operations, reconcile financial records, and provide timelier financial information to stakeholders. Monthly cash reconciliations and closeouts will be completed within 60 days of the month's end.
- 4. By January 2020, SCR will work in collaboration with Planning and Evaluation to proactively inform and engage with the community about the timeline, objectives, challenges and opportunities in the 2020 Elementary School Boundary Process. Track awareness and engagement by event attendance, Engage webpage traffic, School Talk open rates and feedback forms.

FINANCIAL: DEPARTMENTS



Superintendent's Office

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 Superintendent's Office is increased by \$100,000. Details of these increases follow.

- ☉ The food and catering account is increased by \$100,000 to cover costs for breakfast on SOL testing days. (102000-45485)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Superintendent's Office realigned 1.00 FTE into other offices and accounts within the department. Details of this realignment follows.

- ☉ A 1.00 chief diversity, equity, and inclusion officer is realigned to the new Office of Diversity, Equity and Inclusion. (102000-41318; 102300-41318)



Superintendent's Office

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$558,900	\$635,117	\$462,352
Employee Benefits	\$167,418	\$209,440	\$159,308
Purchased Services	\$25,005	\$74,800	\$74,800
Other Charges	\$131,035	\$9,250	\$109,250
Materials and Supplies	\$13,858	\$9,100	\$9,100
Capital Outlay	\$0	\$0	\$0
TOTAL	\$896,216	\$937,707	\$814,810

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Superintendent	1.00	1.00
Director	1.00	0.00
Professional	1.00	1.00
Clerical	1.00	1.00
TOTAL	4.00	3.00

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FINANCIAL: DEPARTMENTS



Office of Diversity, Equity and Inclusion

DESCRIPTION

The Office of Diversity, Equity and Inclusion is responsible of leading the development and implementation of a division-wide strategic plan to advance diversity, equity and inclusion in Arlington Public Schools. This office:

- ⊙ Plans, guides and advises APS Executive Lead Team and the Superintendent on diversity, equity, and affirmative action matters. Collaborates with other APS departments to create, implement and monitor programs designed to ensure fair and equitable treatment of students, teachers and staff.
- ⊙ Develops and implements district-wide training to promote cultural understanding and competency and a climate of equity and inclusion.
- ⊙ Promotes APS commitment to a climate of equity and inclusion through interaction with individuals and APS departments and schools including School Board Members, Executive Staff, supervisory staff, employees, students, public, community leaders and civic organizations.
- ⊙ Provides analysis of legislation and regulations related to equity and affirmative action.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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

The Office of Diversity, Equity and Inclusion is increased by 1.00 FTE and \$50,500. Details of these increases follow.

- ⊙ In order to support the new office, \$50,000 is added for professional development, \$500 is added for office supplies and a 1.00 executive administrative assistant position is added to provide clerical support to the Office of Diversity, Equity and Inclusion. (102300-46525, 45430,41309)

Baseline Decreases and Internal Realignments

During the baseline budget review process, 1.00 FTE was realigned into the Office of Diversity, Equity and Inclusion. Details of this realignment follows.

- ⊙ A 1.00 chief diversity, equity and inclusion officer is moved to the Office of Diversity, Equity and Inclusion from the Superintendent's Office but the position will continue to report directly to the Superintendent. (102000-41318; 102300-41318)

Office of Diversity, Equity and Inclusion



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$0	\$218,450
Employee Benefits	\$0	\$0	\$75,312
Purchased Services	\$0	\$0	\$50,000
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$500
Capital Outlay	\$0	\$0	\$0
TOTAL	\$0	\$0	\$344,262

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Executive Director	0.00	1.00
Clerical	0.00	1.00
TOTAL	0.00	2.00



Planning and Evaluation

DEPARTMENT SUMMARY

The Department of Planning and Evaluation (P&E) evaluates APS programs, coordinates districtwide surveys, reviews applications to conduct research in APS and projects future student enrollment and planned capacity utilization to determine how APS can best meet future capacity needs. P&E manages and/or supports projects that require stakeholder engagement and will result in a major change in policy or infrastructure (e.g. boundaries, new schools, the Strategic Plan).

The Planning and Evaluation Department comprises of two programs: Planning and Evaluation. The FY 2021 Superintendent’s Proposed Budget for Planning and Evaluation totals \$2,580,222 and includes 13.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Planning and Evaluation	\$2,290,696	13.00	\$2,540,363	13.00	\$2,580,222
TOTAL	\$2,290,696	13.00	\$2,540,363	13.00	\$2,580,222



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.

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FINANCIAL: DEPARTMENTS



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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2020 to cover consultant fees for the Special Education and English Learners programs assessment and evaluation are eliminated in FY 2021. (102575-43565)



Planning and Evaluation

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,375,313	\$1,404,626	\$1,470,126
Employee Benefits	\$461,744	\$486,719	\$511,077
Purchased Services	\$440,892	\$601,200	\$551,200
Other Charges	\$7,828	\$20,570	\$20,570
Materials and Supplies	\$4,920	\$27,249	\$27,249
Capital Outlay	\$0	\$0	\$0
TOTAL	\$2,290,696	\$2,540,363	\$2,580,222

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Executive Director	1.00	1.00
Director	1.00	1.00
Assistant Director	1.00	1.00
Coordinator	6.00	6.00
Professional	3.00	3.00
Clerical	1.00	1.00
TOTAL	13.00	13.00

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FINANCIAL: DEPARTMENTS



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 students' 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.
- ⊙ 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.



DEPARTMENT OF TEACHING AND LEARNING

- ⦿ Analyzing changes to the Standards of Quality, Standards of Accreditation, 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.
- ⦿ Managing applications for options schools, neighborhood transfers, and early childhood programs.

The Department of Teaching and Learning includes multiple programs and services, which are listed below. The FY 2021 Superintendent's Proposed Budget for the Department of Teaching and Learning totals \$74,418,825 and includes 499.25 positions. IDEA and ESSA funds are budgeted in the Grants and Restricted Programs Fund.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Assessments	\$1,447,844	3.00	\$1,548,249	3.00	\$1,564,320
Career, Tech and Adult Education	\$1,159,071	6.30	\$1,455,367	6.80	\$1,267,031
Curriculum/Instruction	\$13,049,371	60.20	\$14,458,754	60.70	\$18,048,102
English Learners	\$3,509,010	41.40	\$4,485,850	47.20	\$5,145,272
Equity and Excellence	\$823,246	4.50	\$842,744	4.50	\$849,000
Gifted Services	\$1,531,298	1.00	\$1,523,562	2.00	\$1,607,521
Library Services	\$813,741	5.00	\$1,322,455	5.00	\$880,804
Outdoor Lab	\$642,313	5.00	\$689,501	6.75	\$669,351
Special Education	\$16,095,671	130.60	\$17,914,719	198.20	\$24,334,158
Special Education and Student Services Management	\$1,217,988	7.70	\$1,496,427	7.70	\$1,554,755
Student Services	\$10,343,216	91.00	\$12,428,353	96.40	\$13,381,923
Summer School	\$4,092,363	1.00	\$3,041,881	1.00	\$3,084,062
Welcome Center	\$1,124,467	10.00	\$1,358,214	10.00	\$2,032,527
TOTAL	\$55,849,598	366.70	\$62,566,077	449.25	\$74,418,825

FINANCIAL: DEPARTMENTS



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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$50,708. Of this amount, \$9,087 was realigned from the Assessment office accounts into other offices and accounts within the department. Details of these decreases and realignments follow.

- ⦿ After review of the Assessment office budget, it was determined that the funding allocation exceeded necessary functions and as a result, the food and catering account is reduced \$700 and the postage account is reduced \$10,000. (817000-45485, 817000-45585)
- ⦿ Funds of \$1,613 are realigned within Assessment accounts from local travel to professional travel to consolidate funding. (817000-45477, 45478)

Assessment



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$499,818	\$519,022	\$534,723
Employee Benefits	\$128,468	\$104,214	\$115,283
Purchased Services	\$3,326	\$10,000	\$10,000
Other Charges	\$727	\$13,013	\$2,313
Materials and Supplies	\$815,110	\$901,500	\$901,500
Capital Outlay	\$395	\$500	\$500
TOTAL	\$1,447,844	\$1,548,249	\$1,564,320

POSITION SUMMARY

	FY 2020	FY 2021
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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$321,435 provided in FY 2020 for start-up costs for new schools and programs are eliminated in FY 2021. (810000-46516)

New Funding

Tier 3

- ⦿ Funds for 0.50 STEM teacher specialist are provided to increase the career and technical education STEM teacher to a full-time position. This position will support the implementation of STEM in the elementary, middle and high school programs. All grade levels and teachers will benefit from a full-time specialist. (810000-41244)
- ⦿ Funds of \$6,500 are added to renew the subscription for keyboarding software. (810000-43567)
- ⦿ Funds of \$15,000 are provided for the renewal of various instructional software subscriptions. These online resources such as Learnkey, Albertio, and Eimac are used in multiple CTE program areas to support instruction, professional development, and student performance on CTE credentialing and AP and IB Computer Science exams. (810000-43544)
- ⦿ Funds of \$18,200 are added to change the planning factor for high school family and consumer science classes in order to cover increases in the costs of materials and supplies. (410100, 601000-46520)
- ⦿ Funds of \$10,000 are provided to support career and technical education students to get industry credentials and take/pass certifications exams. The number of students pursuing credentials and taking certification exams has increased consistently year after year. (810000-46532)

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.

FINANCIAL: DEPARTMENTS



Career, Technical, and Adult Education

Baseline Increases

In order to continue providing existing services, the Career, Technical and Adult Education office is increased \$32,000. Details of these increases follow.

- ⦿ Funds of \$2,924 are added to cover a stipend for the CTE lead teacher at the Career Center. (810000-41204)
- ⦿ Funds of \$15,000 are added to the contract services account to cover costs and fees of Project Lead the Way, C-Cap and I-Car online curriculum, as well as I-Max, an online test preparation for computer science certifications. (810000-43544)
- ⦿ Due to increase enrollment, funds of \$10,000 are added to cover the costs of additional testing materials. (810000-46532)
- ⦿ Funds of \$7,000 are provided to the Business & Information Technology program to cover costs for the keyboarding annual software fee and additional subscriptions. (810300-43544)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$558,767	\$650,110	\$696,428
Employee Benefits	\$184,237	\$225,263	\$248,545
Purchased Services	\$93,358	\$87,781	\$131,281
Other Charges	\$27,056	\$22,200	\$22,200
Materials and Supplies	\$159,607	\$452,013	\$150,578
Capital Outlay	\$136,047	\$18,000	\$18,000
TOTAL	\$1,159,071	\$1,455,367	\$1,267,031

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	1.00	1.00
Specialist	0.50	1.00
Coordinator	0.50	0.50
Teacher	1.30	1.30
Clerical	2.00	2.00
TOTAL	6.30	6.80



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
- ⊙ English Learners
- ⊙ 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>.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

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FINANCIAL: DEPARTMENTS



Curriculum/Instruction

New Funding

Tier 3

- ⊙ Funds for 0.50 science teacher specialist are added to the Science Office to support and provide environmental literacy training to teachers and to continue the APS NOAA sustainability and environmental literacy program. This position was previously funded through a federal government grant. (801030-41254)
- ⊙ Funds of \$97,728 are added to the Professional Development Office for the acquisition of an online professional learning catalog. Frontline is an integrated system that will consolidate the substitute management system, the online professional learning catalog, and other HR systems. (801140-46517)

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 \$1,333,502 provided in FY 2020 to cover start-up costs for new schools and programs, are eliminated in FY 2021. (801010, 801030, 801040, 801050, 801060, 801070, 801090)
- ⊙ One-time funds of \$1,078,191 are provided for Science textbooks adoption. (801030-46506)
- ⊙ One-time funds of \$2,810,000 are provided to purchase mathematics textbooks and/or online access for all grade levels. (801040-46506)
- ⊙ One-time funds of \$154,054 are provided to renew adoption of World Languages French textbook, the online version of the textbook, and other workbooks to be used as instrumental materials. (801070-46533)

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 \$537,650. Details of this increase follows.

- ⊙ Funds of \$30,000 are provided to cover summer curriculum work. (801000-41210)
- ⊙ Funds of \$190,000 are provided to cover the costs of annual use of substitutes for professional learning opportunities provided by the department. (801000-41295)
- ⊙ Funds of \$5,000 are provided to cover hourly work throughout the department as well as the front desk. (801000-41298)
- ⊙ Funds of \$70,000 are provided to cover hourly staff for the Welcome Center. (801000-41377)



Curriculum/Instruction

- ⦿ Funds of \$58,000 are provided to for the Harvesting Dreams and F.A.C.E programs’ annual events. (801000-43433)
- ⦿ Funds of \$5,000 are provided for office supplies. (801000-46519)
- ⦿ Funds of \$10,000 are added to the contract services for all repair of arts equipment and instruments due to increasing enrollment. (801010-43544)
- ⦿ Funds of \$5,000 are added to the computer software account for music software licenses for 120 teachers and an additional 200 Adobe suite licenses due to increasing enrollment in graphics and photo. (801010-46517)
- ⦿ Due to increased student participation, funds of \$5,382 are added to the stipends account for lead teachers and VJAS. The requested amount covers the difference between past and current student participation levels. (801030-41204)
- ⦿ Funds of \$1,000 are provided for curriculum writing for middle school reading strategies course. (801050-41210)
- ⦿ Based upon the ELA program evaluation recommendations, funds of \$85,000 are added for classroom libraries. (801050-46506)
- ⦿ Funds of \$7,000 are added for curriculum work for the design of a new 7th grade course, Government/EFP/3rd/4th review and revisions. (801060-41210)
- ⦿ Funds of \$500 are provided for substitutes for lead teachers and one day DBQ training. (801060-41295)
- ⦿ Funds of \$4,000 are provided for professional development travel expenses. (801060-45478)
- ⦿ Funds of \$5,000 are provided to support the Spanish language option initiative. (801060-46510)
- ⦿ Funds of \$10,040 are provided for assessments aligned with the American Council of Teaching of Foreign Languages, ACTFL to test the proficiency levels of our students. (801070-46532)
- ⦿ Funds of \$6,000 are provided for equipment repairs, increased participation in sports increases repair costs. (801090-43885)
- ⦿ Funds of \$37,728 are provided to purchase an online professional learning catalog. (801140-46517)

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FINANCIAL: DEPARTMENTS



Curriculum/Instruction

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	8,235,505	7,397,153	7,860,325
Employee Benefits	\$2,534,073	\$2,111,446	\$2,205,383
Purchased Services	\$720,280	\$1,290,111	\$1,364,111
Other Charges	\$219,211	\$510,567	\$514,567
Materials and Supplies	\$1,218,591	\$2,413,147	\$5,909,115
Capital Outlay	\$121,711	\$736,330	\$194,601
TOTAL	\$13,049,371	\$14,458,754	\$18,048,102

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	3.00	3.00
Coordinator	2.00	2.00
Professional Staff	2.00	2.00
Specialists	9.50	9.50
Supervisors	9.00	9.00
Teachers	23.70	24.20
Clerical	10.00	10.00
TOTAL	60.20	60.70

FINANCIAL: DEPARTMENTS



Equity and Excellence

DESCRIPTION

The Office of Equity and Excellence provides leadership and support in creating, developing, and coordinating services and programs for students in order to meet high academic standards and achieve success by:

- ⦿ Facilitating equitable access to educational opportunities for students and their families,
- ⦿ remedying opportunity gaps, and
- ⦿ advancing high and clear expectations.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by the Office of Equity and Excellence can be found at the following link: <http://www.apsva.us/minority-achievement/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$477,872	\$569,501	\$570,362
Employee Benefits	\$146,035	\$156,493	\$161,888
Purchased Services	\$145,245	\$55,000	\$55,000
Other Charges	\$51,389	\$45,000	\$45,000
Materials and Supplies	\$2,467	\$16,750	\$16,750
Capital Outlay	\$237	\$0	\$0
TOTAL	\$823,246	\$842,744	\$849,000

POSITION SUMMARY

	FY 2020	FY 2021
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

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FINANCIAL: DEPARTMENTS



Office of English Learners

DESCRIPTION

The purpose of the English Learner (EL) services in APS is to teach academic English and content to English learners (ELs) at all English Language Proficiency (ELP) levels. And, to 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 English language proficiency assessments measure speaking, listening, reading and writing development for all ELs. The Office of English Learners 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 Office of English Learners can be found at the following link on the APS web site: <http://www.apsva.us/esol-hilt>.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Reductions

- ⦿ To offset the cost of the increased English Learner (EL) secondary teacher positions as a result of the EL (DOJ) settlement agreement, the planning factor formula for dually-identified EL resource teachers (budgeted in the office of English Learners) would be adjusted to provide a savings of \$1,230,000. The savings is shown in Other Administrative Accounts in the Department of Finance and Management Services. The funds and FTEs will be adjusted, if approved, in the Adopted Budget in the office of English Learners. (802000-41254, 107110-40429).

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 Factors

- ⦿ Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the projected student enrollment the dually-identified teacher allocation increased by 5.50 position and the elementary English Learners teacher allocation increased by 0.30 positions. (802000-41254, 41219)

Office of English Learners



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,572,943	\$3,217,836	\$3,643,065
Employee Benefits	\$915,440	\$1,227,684	\$1,461,878
Purchased Services	\$5,479	\$9,963	\$9,963
Other Charges	\$5,433	\$12,300	\$12,300
Materials and Supplies	\$9,715	\$18,066	\$18,066
Capital Outlay	\$0	\$0	\$0
TOTAL	\$3,509,010	\$4,485,850	\$5,145,272

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Teachers Specialists	3.00	3.00
Counselor	6.50	7.00
Teachers School-Based	25.40	30.70
Teacher Assistants	4.50	4.50
Clerical	1.00	1.00
TOTAL	41.40	47.20

FINANCIAL: DEPARTMENTS



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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$71,539 provided in FY 2020 to cover start-up costs for new schools and programs are eliminated in FY 2021. (804000-46506)

New Funding

Tier 3

- ⊙ Funds for 1.00 gifted services specialist are provided to support the coordination efforts and work of the gifted services office with multiple APS central offices, K-12 administrators, teachers and students to increase the identification and service of historically underrepresented populations for Young Scholars and Gifted Services and to raise the level of challenge and rigor for all learners. (804000-41244)

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 Gifted Services office is increased by \$55,000. Details of these increases follow.

- ⊙ Funds of \$5,000 are provided to cover the costs of sending students to the summer residential governor's school. (804000-43400)
- ⊙ Funds of \$50,000 are provided to cover the increasing costs of sending students to Thomas Jefferson High School. (804000-43406)



Gifted Services

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$50,708. Of this amount, \$14,275 was realigned within the Gifted Services accounts. Details of these decreases and realignments follow.

- ⦿ After review of the Gifted Services office budget, it was determined that the funding allocation exceeded necessary functions and as a result, the summer laureate program account is reduced \$7,275 and the superintendent’s seminar account is reduced \$7,000. (804000-43442, 804000-45535)
- ⦿ Funds of \$14,275 are realigned within Gifted Services accounts to cover for the increased costs of curriculum work (\$3,229), instructional materials (\$7,000) and Inservice costs professional (\$4,046). (804000-41210, 46506 & 45430)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$157,553	\$156,808	\$230,264
Employee Benefits	\$47,350	\$46,369	\$76,641
Purchased Services	\$1,287,426	\$1,204,355	\$1,252,080
Other Charges	\$24,682	\$30,954	\$28,000
Materials and Supplies	\$14,287	\$85,076	\$20,537
Capital Outlay	\$0	\$0	\$0
TOTAL	\$1,531,298	\$1,523,562	\$1,607,521

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Specialist	0.00	1.00
TOTAL	1.00	2.00

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FINANCIAL: DEPARTMENTS



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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

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 \$430,232 provided in FY 2020 to cover start-up costs for new schools and programs are eliminated in FY 2021. (814000-46507, 814000-48842)

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 baseline budget review, position allocations are reviewed to ensure the budget and Human Resources data are in alignment. Any changes completed are cost neutral and were previously approved through the HR reclassification process. The following positions in Library Services were updated in the budget:

- ⦿ A 1.00 clerical position is converted to a 1.00 teacher position for the head cataloger (814000-41309, 814000-41254)

Library Services



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$322,152	\$376,304	\$368,386
Employee Benefits	\$116,114	\$144,273	\$140,771
Purchased Services	\$65,934	\$65,875	\$65,875
Other Charges	\$6,762	\$5,000	\$5,000
Materials and Supplies	\$302,662	\$705,671	\$298,771
Capital Outlay	\$117	\$25,332	\$2,000
TOTAL	\$813,741	\$1,322,455	\$880,804

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Teacher	0.00	1.00
Technical	2.00	2.00
Clerical	2.00	1.00
TOTAL	5.00	5.00

FINANCIAL: DEPARTMENTS



Outdoor Laboratory

DESCRIPTION

The Phoebe Hall Knipling Outdoor Laboratory is located in Fauquier County, near Gainesville, Virginia. This 225-acre tract of land is owned by the Arlington Outdoor Education Association (AOEA). Through a lease arrangement with AOE, the property is made available to the school system as an outdoor science laboratory during the academic year and as an environmental education camp for three weeks each summer.

The Outdoor Lab is used as an extension of classroom instruction conducted by Arlington Public Schools. Student groups are scheduled for day or overnight visits for specific learning activities. Programs conducted at the Outdoor Lab are aligned with the Grades 3-12 Science curriculum, as well as other curricular areas such as English Language Arts and Social Studies. Students learn to observe in this natural environment, generalize about the interrelationships within the environment, and develop environmental awareness. Students also discover how their decisions and behavior affect other living organisms and systems. As they acquire knowledge and understanding from and about the environment, students develop competence in evaluating alternatives for using and managing resources.

MAJOR SERVICES PROVIDED

- ☉ The major services provided by the Outdoor Lab can be found at the following link on the APS website: <http://www.apsva.us/science/outdoor-lab>.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$1,500. Details of this increase follows.

- ☉ The lease agreement account for the Outdoor Laboratory has increased a total of \$1,500. (801031-45643)



Outdoor Laboratory

Baseline Decreases and Internal Realignments

During baseline budget review, position allocations are reviewed to ensure the budget and Human Resources data are in alignment. Any changes completed are cost neutral and were previously approved through the HR reclassification process. The following positions in the Outdoor Laboratory were updated in the budget:

- ⊙ Convert a 1.00 coordinator position to 2.00 resource assistants. Conversion provides additional staff coverage for double groups and overnights. (801031-41208, 801031-41375)
- ⊙ Convert a 1.00 specialist position to a 1.00 custodian, 0.75 resource assistant, and \$13,000 in hourly funds. This will provide a custodian to the Outdoor Laboratory and additional hourly funding for overnights. (801031-41244, 801031-41316, 801031-41237, 801031-41377)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$373,614	\$407,508	\$369,061
Employee Benefits	\$146,190	\$143,043	\$159,840
Purchased Services	\$81	\$800	\$800
Other Charges	\$106,589	\$122,500	\$124,000
Materials and Supplies	\$15,839	\$15,650	\$15,650
Capital Outlay	\$0	\$0	\$0
TOTAL	\$642,313	\$689,501	\$669,351

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	0.00
Teacher	1.00	1.00
Specialist	1.00	0.00
Custodian Regular	0.00	1.00
Assistant	2.00	4.75
TOTAL	5.00	6.75

FINANCIAL: DEPARTMENTS



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



Office of Special Education

- ⊙ Special Transportation
- ⊙ Medicaid Reimbursement
- ⊙ Parent Resource Center

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/special-education>.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$6,460 provided in FY 2020 to cover start-up costs for new schools and programs are eliminated in FY 2021. (105100-46817)

New Funding

Planning Factors

- ⊙ Planning factor formulas provide certain central staffing based on the number of children receiving services. Based on the projected student enrollment the occupational therapists increased by 2.60 positions and the hearing specialist decreased by 3.50 positions. (105150-41281, 105130-41222)
- ⊙ Based on the projected student enrollment and the planning factor formulas a 0.50 interlude program psychologist position is reduced. (105310-41235)

Tier 1

- ⊙ Funds for 9.00 American Sign Language (ASL) interpreters are added and 4.00 Cued Language Transliterators (CLTs). ASL and CLT services are required and mandated by the Individual with Disabilities Education Act (IDEA) if these services are determined necessary by the students individualized education programs (IEPs). Due to high demand, part of these services has been provided by external agency interpreters and covered with staff contingency funding. (105100-41283)
- ⊙ Funds for 12.00 student support coordinators are provided to streamline ATSS, 504, and Special Education Processes at all APS schools. These positions will provide consistent communication from central office to schools as well as provide professional learning and coaching to school teaching teams. Of these 12.00 positions, 4.00 positions are part of Tier 1, 4.00 positions are in Tier 2 and the remaining 4.00 positions in Tier 3. (105100-41208)



Office of Special Education

Tier 2

- ⊙ Funds for a 1.00 administrator are added to ensure Integration Station meets standards for instruction and safety for services provided to students. The administrator is responsible for evaluating staff as well as serving as the local education agency representative for IEP meetings. (105100-41208)
- ⊙ Due to rapid increase in students' assistive technology needs, funds for 4.00 assistive technology specialists (ASTEACH) are provided. ASTEACH specialists provide IDEA mandated services by assisting students with disabilities in the selection, acquisition, and use of assistive technology devices. (105100-41244)
- ⊙ Funds for a 1.00 Children's Services Act specialist are added to manage the CSA payments process for private day placements and to streamline the process and improve communication between the office of special education and the transportation department. It will reduce costs and improve timeliness of services for impacted students. (105100-41244)
- ⊙ Funds for a 1.00 supervisor of related services are added. The supervisor will be responsible for overseeing the implementation of related services for students in APS. Currently APS has about 100 related service providers disseminated across all schools. The supervisor will ensure that services are provided in accordance with federal and state regulations as well as APS norms and policies. (105100-41356)
- ⊙ Funds for 5.00 speech therapists are added to allow speech therapists to increase their ability to provide integrated speech therapy to students. Integrated speech therapy capitalizes on naturally occurring opportunities to practice speech and language skills. These additions increase opportunities for students to practice and master speech skills. (105110-41222)

Tier 3

- ⊙ Funds for a 1.00 compliance coordinator are added. This coordinator supports APS in the area of understanding and implementing the legal requirements of special education by providing professional learning to central office and school-based staff to ensure students receive appropriate support and services identified on their Individualized Education Programs (IEPs) and required by the Individuals with Disabilities Education Act and State Code of Virginia. This position is currently funded by grant funds. (105100-41208)

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 Special Education Office is increased by 1.00 FTE. Details of this increase follows.

- ⊙ A 1.00 special education director position is added. With this additional position, APS will have two directors to manage elementary and secondary special education services, facilitating the implementation and maintenance of programs and services in compliance with federal and state laws, as well as APS administrative rules, policies and procedures. (801000-41298)



Office of Special Education

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,424,077	\$12,103,659	\$16,536,890
Employee Benefits	\$3,227,052	\$3,860,727	\$5,853,395
Purchased Services	\$2,062,420	\$1,415,844	\$1,415,844
Other Charges	\$47,539	\$13,500	\$13,500
Materials and Supplies	\$334,583	\$520,989	\$514,529
Capital Outlay	\$0	\$0	\$0
TOTAL	\$16,095,671	\$17,914,719	\$24,334,158

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Director	1.00	2.00
Supervisor	1.00	2.00
Coordinators	13.20	27.20
Psychologists	8.50	8.00
Occupational Therapists	34.00	36.60
Specialists	0.00	5.00
Interpreters	0.00	13.00
Teacher Specialists	69.90	71.40
Teacher Assistants	3.00	33.00
TOTAL	130.60	198.20

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FINANCIAL: DEPARTMENTS



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/student-services>.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$14,010 provided in FY 2020 to cover start-up costs for new schools and programs are eliminated in FY 2021. (105230-4343)

New Funding

Planning Factors

- ⊙ Planning factor formulas provide certain central staffing based on the number of children receiving services. Based on the projected student enrollment the school social workers increased by 2.40 positions and school psychologists increased by 1.00 position. (105200-41267, 105210-41235)



Office of Student Services

Tier 2

- ☉ Funds for 2.00 substance abuse counselor are provided to support prevention lessons and activities primarily for 5th-12th graders and substance intervention services for all secondary students. The services include clinical counseling support, connection to outside services, prevention campaigns and coordination with Second Chance, an alternative to suspension programming. (105250-41219)

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

In order to continue providing existing services, the Office of Student Services is increased by \$15,000.

Details of these increases follow.

- ☉ Funds of \$15,000 are added to school supplies based on the office's needs. (105200-46516)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,232,314	\$8,802,525	\$9,464,621
Employee Benefits	\$2,338,909	\$2,738,686	\$3,029,171
Purchased Services	\$601,097	\$723,516	\$709,506
Other Charges	\$63,555	\$79,500	\$79,500
Materials and Supplies	\$107,342	\$84,125	\$99,125
Capital Outlay	\$0	\$0	\$0
TOTAL	\$10,343,216	\$12,428,353	\$13,381,923

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Supervisor	2.00	2.00
Psychologists	38.60	39.60
Social Workers	35.40	37.80
Specialists	3.40	3.40
Counselors	7.00	9.00
Coordinator	1.10	1.10
Clerical	2.50	2.50
TOTAL	91.00	96.40



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 6,000 students in PreK-12. The elementary strengthening program provides learning opportunities in science inquiry, mathematics and English language arts to students who are below grade-level and need additional time and exposure to grade-level standards. Enrollment is by teacher and principal recommendation only. At the secondary level, strengthening programs enable students to retake courses they have failed and/or prepare to retake SOL assessments. Secondary students may also take enrichment and new work for credit courses, including various virtual and blended courses.

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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 internal 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 \$50,708. Of this amount, \$34,820 was realigned within the Summer School accounts. Details of these realignments follow.

- ⦿ Funds of \$34,820 are realigned within Summer School accounts to reflect actual expenditures from program costs to contract services (\$8,298), translation services (\$15,000), food/catering (\$3,000), postage (\$3,000) and supplies (\$5,522). (809300-43433, 43544, 43550, 45485, 45585, 46510)

Summer School



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,569,216	\$2,407,957	\$2,446,484
Employee Benefits	\$448,825	\$252,558	\$256,212
Purchased Services	\$54,065	\$89,522	\$78,000
Other Charges	\$9,248	\$4,500	\$10,500
Materials and Supplies	\$11,009	\$287,344	\$292,866
Capital Outlay	\$0	\$0	\$0
TOTAL	\$4,092,363	\$3,041,881	\$3,084,062

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Coordinator	0.50	0.50
Clerical	0.50	0.50
TOTAL	1.00	1.00

FINANCIAL: DEPARTMENTS



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

- ⊙ Manage applications for options schools, neighborhood transfers, and early childhood programs.
- ⊙ 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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

Tier 1

- ⊙ Funds of \$40,000 are provided to continue funding the School Mint software which centralizes the application process and waitlist management of all school and neighborhood transfers. This provides easy, reliable online access to the options and transfers applications as well as information related to the lottery results and students' waitlist status. (802200-43544)



Welcome Center

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 internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Welcome Center is increased by \$500,000. Details of this increase follows.

- Funds of \$500,000 are provided to cover additional translation services. A Department of Justice settlement determined that APS needs to provide translations of essential documents into the school district's most used languages. This process will be completed by an external contractor. (802200-43544)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$776,651	\$965,932	\$1,069,954
Employee Benefits	\$253,198	\$308,645	\$338,936
Purchased Services	\$88,305	\$64,000	\$604,000
Other Charges	\$600	\$0	\$0
Materials and Supplies	\$5,626	\$19,637	\$19,637
Capital Outlay	\$88	\$0	\$0
TOTAL	\$1,124,467	\$1,358,214	\$2,032,527

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Coordinator	2.00	2.00
Teachers School-Based	2.00	2.00
Interpreter	1.00	1.00
Registrars	3.00	3.00
Clerical	2.00	2.00
TOTAL	10.00	10.00

FINANCIAL: DEPARTMENTS



Office of Student Services and Special Education

DESCRIPTION

The Department of Student Services and Special Education (DSSSE) supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to all students in the Arlington Public Schools. Charged with oversight of the delivery of a continuum of special education services to approximately 3600 students with disabilities, DSSSE provides a comprehensive, collaborative, and individualized support system that enables students with disabilities to access high-quality, rigorous instruction within the Least Restrictive Environment (LRE); develops, coordinates and enhances efforts to align general and special education; develops and monitors programs; implements the Extended School Year (ESY) program; and promotes and coordinates the use of technology necessary to meet the needs of every student. As a result of a continuous improvement process that examines data outcomes, the office makes systematic decisions designed to reduce disproportionality in the identification of minority students for special education services, increases inclusive opportunities, expands access to appropriate interventions, ensures supports to schools to help them achieve, and provides increased LRE options for students.

DSSSE delivers comprehensive and coordinated student services and establishes positive partnerships with community service agencies, postsecondary institutions, and parents to ensure that all students meet with success and develop college and career readiness skills. DSSSE facilitates and enhances communication with parents, schools, and the community, strengthening active school and community partnerships through effective communication, outreach, and interagency collaborative opportunities to create a safe school environment that addresses the social, emotional, and physical well-being of all students.

DSSSE provides direct oversight of compliance with federal, State and local laws, policies, procedures and regulations. DSSSE staff members work with families to provide technical support in understanding and assessing their procedural safeguards under the Individuals with Disabilities Education Act, facilitates requests for mediation, due process hearings and administrative reviews and responds to the Office of Civil Rights and Virginia State Department of Education complaints. The department supports schools by coordinating professional development opportunities, monitoring and evaluation services designed to meet the requirements set forth by federal law and state legislation for educating students with disabilities.

MAJOR SERVICES PROVIDED

- ⊙ Academic Planning,
- ⊙ Portrait of a Graduate
- ⊙ 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

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$81,025 provided in FY 2020 to cover start-up costs for new schools and programs are eliminated. (105230-43430)

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 Arlington Tiered System of Support office is increased by \$146,500. Details of these increases follow.

- ⊙ Funds of \$5,000 are provided to cover the cost to develop the intervention curriculum over the summer. (105010-41210)
- ⊙ Funds of \$5,000 are provided to cover the printing costs of the new Student Support Manual. ATSS will distribute at least one copy to every school for staff and families. (105010-43587)
- ⊙ Funds of \$130,000 are provided to cover the increased costs for subscriptions to Dream Box and Reflex Math. In addition, ATSS will acquire a subscription to an online assessment system for elementary grades. (105010-46506)
- ⊙ Funds of \$6,500 are provided to cover the increased costs of PALS and RI/MI licenses due to enrollment growth. (105010-46532)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Office of Student Services and Special Education Management office has realigned 2.00 FTEs within its Arlington Tiered System of Support program and reduce \$42,000. Details of these decreases and realignments follow.

- ⊙ After review of the ATSS budget, it was determined that the funding allocation exceeded necessary functions and as a result, funds of \$15,000 are reduced to computer software and \$27,000 from cellular phone services. (105000-46517, 10500-45669)

During baseline budget review, position allocations are reviewed to ensure the budget and Human Resources data are in alignment. Any changes completed are cost neutral and were previously approved through the HR reclassification process. The following positions in the ATSS office were updated in the budget:

- ⊙ 2.00 coordinator positions are converted to 2.00 specialist positions for the elementary and secondary teacher specialist positions. (105010-41208, 41244)



Office of Student Services and Special Education

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$493,868	\$563,086	\$616,419
Employee Benefits	\$143,248	\$225,198	\$211,717
Purchased Services	\$167,222	\$150,000	\$155,000
Other Charges	\$20,654	\$51,050	\$24,050
Materials and Supplies	\$392,996	\$507,094	\$547,569
Capital Outlay	\$0	\$0	\$0
TOTAL	\$1,217,988	\$1,496,427	\$1,554,755

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Coordinator	2.00	0.00
Specialists	0.00	2.00
Counselor	0.20	0.20
Clerical	4.50	4.50
TOTAL	7.70	7.70

FINANCIAL: DEPARTMENTS



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 2021 Superintendent’s Proposed Budget for School and Community Relations totals \$2,583,675 and includes 14.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School and Community Relations	\$2,161,078	13.00	\$2,231,367	13.00	\$2,405,138
Printing Services	(\$49,876)	1.00	\$176,765	1.00	\$178,537
TOTAL	\$2,111,202	14.00	\$2,408,132	14.00	\$2,583,675



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

Digital, Print and Broadcast Communications

- ⦿ Develop and maintain the APS website.
- ⦿ Provide management, support and training for effective communications through the APS website, APS School Talk email, voice and text message system, Peachjar e-flyers and other electronic services.
- ⦿ Maintain AETV cable programming, broadcast and media production services.
- ⦿ Produce ongoing episodic programming, including the What's Up, APS? Podcast, APS Snapshots, Whole Health, Green Scene, Partners in Action, Historical Markers, and other special video projects.
- ⦿ Provide livestreaming of key events, including School Board meetings and work sessions.
- ⦿ Design and produce a wide range of APS brochures and publications, including the APS Handbook and Guidebook for Parents.
- ⦿ 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.
- ⦿ Provide support for departments and schools in communicating division-wide initiatives.

Media Relations and Emergency Communications

- ⦿ Maintain strong relationships with media 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, Instagram and WhatsApp.
- ⦿ Provide primary leadership and support for all emergency communications, utilizing effective strategies to update APS families, staff, students and the community about changes in operations in the event of local, regional or national emergencies or disruptions in operations.
- ⦿ Maintain close relationships with Arlington Police, Fire and County communications staff
- ⦿ Respond to Freedom of Information Act Requests.

Information Nights, Recognitions and Special Events

- ⦿ Organize informational events for families and citizens to learn about the school division.
- ⦿ Plan, organize and promote countywide celebrations and recognitions to showcase the work and accomplishments of the school division, students and staff.
- ⦿ Coordinate events to mark new school openings and other significant milestones.



School and Community Relations

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.
- ⦿ Inform families 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.
- ⦿ 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.

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FINANCIAL: DEPARTMENTS



School and Community Relations

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$4,292 provided in FY 2020 to cover start-up costs for new schools and programs are eliminated in FY 2021. (103000-43401, 43566)

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, School and Community Relations is increased by \$40,000. Details of these increases follow.

- ☉ Funds of \$40,000 are provided to increase the stipend pay for the volunteers and partnerships stipends to match the public relations and web liaisons stipends. (103000-41346)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the School and Community Relations department realigned \$17,672. Details of these realignments follow.

- ☉ Due to the English Learners Settlement with the Department of Justice, funds of \$11,786 are realigned from staff hourly to translation services to cover increased translation costs. (103000-41333, 43550)
- ☉ In order to reflect the actual use of funds, \$3,900 is realigned from the forms account to publications account to consolidate funding for first day packets, guidebooks, handbooks and other reports and publications and \$1,986 is realigned from computer software to computer/equipment software to consolidate software funding. (103000-43589, 43588, 46517, 46528)

During baseline budget review, position allocations are reviewed to ensure the budget and Human Resources data are in alignment. Any changes completed are cost neutral and were previously approved through the HR reclassification process. The following positions in the School and Community Relations office were updated in the budget:

- ☉ A 1.00 coordinator position is converted to 1.00 specialist. (103000-41208, 41244)



School and Community Relations

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,382,544	\$1,428,334	\$1,560,587
Employee Benefits	\$396,663	\$450,197	\$484,222
Purchased Services	\$352,349	\$325,920	\$333,414
Other Charges	\$23,560	\$6,292	\$6,292
Materials and Supplies	\$3,470	\$14,633	\$14,633
Capital Outlay	\$2,491	\$5,990	\$5,990
TOTAL	\$2,161,078	\$2,231,367	\$2,405,138

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	1.00	1.00
Coordinator	1.00	0.00
Program Specialists	4.00	5.00
Technical	4.00	4.00
Clerical	2.00	2.00
TOTAL	13.00	13.00

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FINANCIAL: DEPARTMENTS



Printing Services

DESCRIPTION

The Print Shop, staffed by a Print Shop supervisor, provides high-quality reproduction of printed materials for departments, programs and schools., 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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$80,188	\$80,198	\$81,458
Employee Benefits	\$25,327	\$27,395	\$27,907
Purchased Services	(\$189,377)	(\$5,001)	(\$5,001)
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$33,987	\$74,173	\$74,173
Capital Outlay	\$0	\$0	\$0
TOTAL	(\$49,876)	\$176,765	\$178,537

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: DEPARTMENTS



ADMINISTRATIVE SERVICES

DEPARTMENT SUMMARY

The Department of Administrative Services is responsible for a number of activities that affect the overall climate in the Arlington Public Schools. Among the areas covered by the Department are the following:

- ⊙ **Principal Support:** Overseeing the responsibilities of school principals and providing support and guidance on administrative issues.
- ⊙ **School Management Plan (SMP)/90-Day Progressive Plan:** Providing direction on yearly plans with specific focus on APS Strategic Plan and utilizing monitoring systems throughout the year.
- ⊙ **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 the Arlington Public Schools to the Arlington Partnership, including Second Chance Program.

The Administrative Services Department comprises two programs: Administrative Services and Emergency Management. The FY 2021 Superintendent's Proposed Budget for Administrative Services totals \$1,825,480 and includes 7.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Administrative Services	\$1,198,873	4.00	\$963,244	6.00	\$1,175,916
Emergency Management	\$0	0.00	\$0	1.00	\$649,565
TOTAL	\$1,198,873	4.00	\$963,244	7.00	\$1,825,480



Administrative Services

DESCRIPTION

The Assistant Superintendent of Administrative Services is responsible for shared evaluations of school principals with the Superintendent as well as professional development opportunities for principals, direct support to principals, mentorship to new administrators and the annual Administrative Conference. The Department of Administrative Service is responsible for specific system-wide issues such as discipline, safe school environments, and coordination with school administrators on handling serious situations.

The Assistant Superintendent and the Director of Administrative Services serve as the liaisons with each principal group, Student Advisory Board, and identified special projects addressing system-wide needs. Participation in the County/Schools Collaboration Team, Arlington Gang Task Force, The Partnership for Children, Youth and Families, Second Chance, and other joint committees also fall under the responsibility of the Assistant Superintendent.

MAJOR SERVICES PROVIDED

The major services provided by Administrative Services can be found at the following link on the APS website: www.apsva.us/departments-of-administration.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Schools/Capacity

- ⊙ In preparation for the new elementary school at the Reed location, scheduled to open in September 2021. Funds are provided in FY 2021 to hire 1.0 principal position and 1.0 principal assistant position. These positions are budgeted in the Administrative Services Department. (104000-41232, 41364)



Administrative Services

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$707,640	\$465,892	\$621,497
Employee Benefits	\$236,704	\$149,819	\$206,886
Purchased Services	\$127,730	\$253,575	\$253,575
Other Charges	\$74,438	\$81,410	\$81,410
Materials and Supplies	\$15,038	\$11,788	\$11,788
Capital Outlay	\$37,324	\$760	\$760
TOTAL	\$1,198,873	\$963,244	\$1,175,916

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Principal	0.00	1.00
Principal's Aide	0.00	1.00
Director	1.00	1.00
Clerical	2.00	2.00
TOTAL	4.00	6.00



Emergency Management

DESCRIPTION

Emergency Management is responsible for the school division all hazards emergency management program including executive level policy, goals and objectives. The school division emergency management program includes actions located in five core program areas; prevention, protection, preparedness, response, and recovery. These actions range from increasing the safety and security of physical facilities, preparing the workforce and student population through training, responding to actual emergencies affecting the school division or a facility, and managing the return to a sense of normalcy.

Under the supervision of the Assistant Superintendent for Administrative Services, Emergency Management serves as the primary point of contact for public safety agencies at the local, state, and federal level. In addition, the department serves as the representative to Arlington County for emergency operations, supporting Arlington Public Schools in all aspects of emergency management.

MAJOR SERVICES PROVIDED

Emergency Management is responsible for providing major services to the school division within five core program areas:

- ⊙ Protection – Visitor and Volunteer System Administration, and Threat Management
- ⊙ Prevention – Design and Construction Standards for Safety and Security
- ⊙ Preparedness – Training, Plan, Procedure, and Policy Development, Safety Audit Committee
- ⊙ Response – Accident and Incident Investigation, Management, and Coordination
- ⊙ Recovery – Management Public Assistance and restoration of services

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

Tier 1

- ⊙ Funds of \$65,000 are provided to keep current comprehensive visitor and volunteer screening system. The system was implemented with one-time in FY 2020 and since its implementation has screened 34,155 visitors and 2,028 volunteers against the sex offender registry. (104100-43567)

Tier 2

- ⊙ One-time funds of \$25,000 are provided for SafeSchools educational video products to support the organization in meeting obligations with state and federal compliance in regards of safety and security. (104100-46517)
- ⊙ One-time funds of \$15,000 are provided for computer/equipment and software for printing alternate parent identification cards used in accessing facilities and engaging with the Raptor Visitor Management System. This request covers a printer, software to create and maintain the identifications, and materials to for a year's worth of supplies. In addition, ongoing funds of \$5,000 are required to maintain the hardware and purchase software licenses. (104100-46528)



Emergency Management

- ⦿ Funds of \$20,000 are provided to cover the costs of implementing an anonymous reporting system of 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 current safety mechanisms. (108100-43567)
- ⦿ Funds of \$75,000 are provided to cover the costs of maintenance of APS integrated public safety radio portable inventory (800 MHz radios). In order to maintain the equipment for the estimated service life, funding is needed to acquire a maintenance and service contract for these portable radios. (104100-43875)
- ⦿ Funds of \$50,000 are provided to cover the costs of maintenance of APS integrated public safety radio antenna network. In order to maintain the equipment for the estimated service life, funding is needed to acquire a maintenance and service contract for these antennas. (104100-43875)
- ⦿ Funds of \$10,000 are provided for the Visitor and Volunteer Management System’s supplies and equipment needed to meet the on-going needs of individual facilities based on their total amount of visitors and volunteers per year. (104100-46526)

Tier 3

- ⦿ One-time funds of \$14,000 are provided to replace and update current outdoor emergency signage to be in compliance with new requirements in the Statewide Fire Prevention Code. Signage design has been implemented as part of new facility construction and schools that opened in FY 2020, however, existing facilities need to be updated. (104100-43587)
- ⦿ One-time funds of \$80,000 are provided to cover the costs of an emergency messaging system coupled with hardware installed at each facility to ensure quick and efficient messaging. This would speed up the communication of protective actions to be taken by students, employees and visitors in case of emergencies. In addition, ongoing funding of \$64,950 is required for maintenance and licensing for student devices. (104100-48800)
- ⦿ Funds of \$60,000 are provided to cover the costs of a comprehensive school safety and security software. The school safety and security software helps to provide metric based data by transitioning former internal paperwork processes to a centralized online system. (104100-43567)
- ⦿ Funds of \$20,000 are provided for professional development in order to maintain staff operational excellence and certifications of safety and security practices. In addition, this request includes funding for school-based staff to receive outside and inside training. (104100-45430)

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FINANCIAL: DEPARTMENTS



Emergency Management

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 internal realignments completed result in a zero sum change to the department's total budget.

Baseline Realignments from other Departments

During a reorganization, emergency management responsibilities were moved to the Administrative Services department. Funds of \$21,218 and 1.00 FTE have been realigned from the Department of Facilities and Operations to the Emergency Management office. Details of these realignments follow.

- ⦿ A 1.00 emergency manager is transferred from Safety and Risk Management along with \$3,000 for printing the emergency management handbooks. (104100-41325, 46519, 108100-41325, 46519)
- ⦿ Funds of \$9,576 for computer software are realigned from Transportation Services. (104100-46517, 108400-46517)
- ⦿ Funds of \$8,642 for replacement equipment are realigned from the Maintenance Services office. (104100-48860, 108300-48822)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$0	\$90,153
Employee Benefits	\$0	\$0	\$34,424
Purchased Services	\$0	\$0	\$328,950
Other Charges	\$0	\$0	\$20,000
Materials and Supplies	\$0	\$0	\$67,576
Capital Outlay	\$0	\$0	\$108,462
TOTAL	\$0	\$0	\$649,565

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Management Staff	0.00	1.00
TOTAL	0.00	1.00



HUMAN RESOURCES

DEPARTMENT SUMMARY

The Department of Human Resources is committed to recruiting, investing in and sustaining a high quality and diverse workforce through positive and responsive customer service, assistance, support, and professional growth opportunities for all Arlington Public Schools (APS) current and future staff. The Human Resources team believes in building meaningful relationships in a respectful and all-inclusive manner that fosters support for all employees, to inspire generations.

Human Resources is responsible for the administration and management of the human capital and payroll management for all Arlington Public Schools employees, through four offices: Talent Acquisition and Management; Benefits and Payroll; Employee Relations; and Employee Assistance. Core services include:

- ⊙ Recruitment, selection, and licensure
- ⊙ Compensation and classification
- ⊙ Benefits and retirement
- ⊙ Employee relations and engagement
- ⊙ Employee Assistance Wellness Program
- ⊙ Performance Management
- ⊙ Employee Scholarship programs
- ⊙ Substitute Management
- ⊙ Payroll

The FY 2021 Superintendent's Proposed Budget for Human Resources totals \$22,499,150 and includes 43.50 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Human Resources	\$4,408,007	25.00	\$6,486,953	29.00	\$7,553,269
Substitutes	\$4,151,511	0.00	\$3,353,303	0.00	\$3,609,810
Payroll	\$505,106	5.00	\$591,293	5.00	\$522,475
Employee Benefits	\$10,479,772	1.00	\$10,135,297	1.00	\$10,118,356
Employee Assistance Program	\$430,411	5.50	\$490,570	8.50	\$695,240
TOTAL	\$19,974,808	36.50	\$21,057,416	43.50	\$22,499,150



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; payroll programs; and grievances, discipline and terminations.

Employee Relations

Employee Relations provides an avenue for staff to address concerns and ensures all employees are treated in a fair and equitable manner in compliance with federal, state, and local laws as well as all employees are supported to meet performance standards aligned with APS policies and procedures.

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

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Human Resources

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 \$200,000 provided in FY 2020 for a compensation study are eliminated in FY 2021. (106000-43565)
- ⊙ One-time funds of \$200,000 are added in FY 2021 in order to continue the compensation study begun in FY 2020. (106000-43565)

New Funding

Tier 2

- ⊙ Funds for 1.00 classification and compensation analyst are added. This analyst will maintain job classification specifications, perform compensation studies, and analyze the market for rate adjustments. (106000-41356)

Tier 3

- ⊙ Funds for 3.00 human resources generalists are added to provide ongoing support for customer services and data entry. These positions will focus on data entry and respond to customers questions and concerns allowing higher level specialists to focus on data quality and audit analysis, ensuring that the system is functioning efficiently. (106000-41370)

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 internal 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 \$1,134,500. Details of these increases follow.

- ⊙ Funds of \$10,000 are added to the clerical and secretarial part-time account for hourly staff at the front desk. (106000-41311)
- ⊙ To ensure completion of human resources initiatives, including open enrollment and processing new hires and summer school staff, the overtime account is increased \$12,000 and the hourly staff account is increased \$10,000. (106000-41298, 41317)
- ⊙ To cover the increasing need for interpreters, funds of \$2,500 are added to the translator hourly account. (106000-41333)
- ⊙ As the need for ASL interpreting increases, additional services must be provided to comply with the Americans with Disabilities Act (ADA). Funds of \$300,000 are added to the ADA costs account to cover these service increases. (106000-45497)
- ⊙ 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,359,545	\$7,989,474	\$8,574,720
Employee Benefits	\$1,147,184	\$1,028,502	\$1,209,572
Lapse and Turnover	\$0	(\$3,612,500)	(\$3,612,500)
Purchased Services	\$266,358	\$738,944	\$738,944
Other Charges	\$608,961	\$320,037	\$620,037
Materials and Supplies	\$25,959	\$16,000	\$16,000
Capital Outlay	\$0	\$6,496	\$6,496
TOTAL	\$4,408,007	\$6,486,953	\$7,553,269

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Supervisor	2.00	3.00
Coordinator	2.00	2.00
Analyst	2.00	2.00
Professional	15.00	18.00
Clerical	1.00	1.00
TOTAL	25.00	29.00

FINANCIAL: DEPARTMENTS



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, selects, and onboard substitutes
- ⦿ Time, attendance, and compensation payment
- ⦿ Management of the online substitute management system

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$200,000. Details of this increase follows.

- ⦿ 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,749,083	\$3,080,635	\$3,333,126
Employee Benefits	\$402,428	\$229,098	\$233,114
Purchased Services	\$0	\$43,570	\$43,570
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$4,151,511	\$3,353,303	\$3,609,810

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Positions	0.00	0.00
TOTAL	0.00	0.00



Payroll Services

DESCRIPTION

The Payroll Office is responsible for the administration of all aspects of the payroll program including, 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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$370,075	\$421,887	\$385,957
Employee Benefits	\$134,544	\$169,406	\$136,518
Purchased Services	\$0	\$0	\$0
Other Charges	\$487	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$505,106	\$591,293	\$522,475

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Supervisor	1.00	1.00
Professional	4.00	4.00
TOTAL	5.00	5.00

FINANCIAL: DEPARTMENTS



Employee Benefits

DESCRIPTION

The Benefits Office manages and provides customer service to employees regarding the variety of benefits offered. 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

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

***School Board pays 100% of this benefit.*



Employee Benefits

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,197,016	\$2,753,483	\$2,744,262
Employee Benefits	\$7,209,184	\$7,089,174	\$7,081,455
Purchased Services	\$46,000	\$70,000	\$70,000
Other Charges	\$11,110	\$0	\$0
Materials and Supplies	\$16,463	\$222,640	\$222,640
Capital Outlay	\$0	\$0	\$0
TOTAL	\$10,479,772	\$10,135,297	\$10,118,356

POSITION SUMMARY

	FY 2020	FY 2021
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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

Tier 2

- ⊙ Funds for 2.00 wellness coordinators are provided to improve employees' wellness to help address ongoing increase in health insurance utilization and costs. Arlington County Government hired wellness coordinators to do ongoing education related to high utilization/high cost conditions and support employee well-being, which over time has had a positive return on investment. (106300-41219)
- ⊙ Funds for 1.00 employee assistance professional are added in response to the School Board's elevated priorities regarding student mental health and well-being. EAP must continue to provide mental health supports and ongoing training on stress and change management for school-based staff so that they can address properly the needs of their students. (106300-41370)



Employee Assistance Program

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 internal 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 \$25,646. Details of these increases follow.

- ⊙ County Board Shared Cost increased by \$21,971. Because the Employee Assistance Program is funded by the County and the Schools, some changes in this program are also shared. (106300-43413)
- ⊙ The lease agreement account is increased \$2,548 to reflect the actual increase in the lease for the Marshall building. The leased space building costs account is also increased by \$1,127. (106300-45643, 45653)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$521,863	\$546,374	\$708,696
Employee Benefits	\$176,869	\$195,795	\$256,439
Purchased Services	(\$464,612)	(\$458,572)	(\$480,543)
Other Charges	\$183,207	\$193,487	\$197,162
Materials and Supplies	\$13,085	\$13,486	\$13,486
Capital Outlay	\$0	\$0	\$0
TOTAL	\$430,411	\$490,570	\$695,240

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Professional	3.00	4.00
Coordinators	0.00	2.00
Clerical	1.50	1.50
TOTAL	5.50	8.50

FINANCIAL: DEPARTMENTS



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 \$725.8 million dollars, for the financial management of all federal, state and other grants in excess of \$16.2 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 80.00 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 2021 Superintendent's Proposed Budget for Finance and Management Services totals \$14,211,374 and includes 23.75 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Finance	\$2,065,006	17.75	\$2,723,975	17.75	\$2,760,037
Other Administrative Accounts	\$8,374,623	0.00	\$11,726,104	0.00	\$11,186,813
Procurement	\$780,194	6.00	\$747,164	6.00	\$771,278
School/County Shared Buildings	(\$498,526)	0.00	(\$501,435)	0.00	(\$506,754)
TOTAL	\$10,721,297	23.75	\$14,695,808	23.75	\$14,211,374



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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$75,000 provided in FY 2020 for a budget study to inform future budget decisions are eliminated in FY 2021. (107100-43565)
- ⊙ One-time funds of \$75,000 are added to continue budget studies begun in the FY 2020 budget. (107100-43565)



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 internal 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 \$11,500. Details of these increases follow.

- ⦿ Funds of \$100 are added to budget document preparation account to cover increased costs related to ASBO Award. (107100-43407)
- ⦿ Funds of \$500 are added to membership fees account to cover increased fees for professional financial memberships, including the Certified Professional Accountant membership fees. (107100-43453)
- ⦿ The contract services account is increased for the additional costs for the administration of the OPEB account. (107100-43544)
- ⦿ The consultant fees account is increased \$2,000 to cover increases in the cost for auditors. (107100-43565)
- ⦿ The software maintenance account is increased \$1,000 to cover increases in the maintenance cost for the Event Management System (EMS). (107100-43567)
- ⦿ In order to provide staff with professional development opportunities, \$800 is added to the professional development account, \$500 is added to registration fees, and \$500 is added to cover travel expenses. (107100-45430, 45468, 45478)
- ⦿ Funds of \$3,100 are added to the postage account to cover the FedEx charges from the county. (107100-45585)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Finance and Management Services Office reduced \$8,000. Details of these decreases follow.

- ⦿ After review of the Finance and Management Service office budget, it was determined that the funding allocation exceeded necessary functions and as a result, the staff hourly account is reduced \$3,000 and the printing and duplicating costs account is reduced \$5,000. (107100-41298, 107100-43587)

Finance and Management Services



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,417,899	\$1,774,644	\$1,788,633
Employee Benefits	\$422,642	\$601,131	\$614,704
Purchased Services	\$154,167	\$335,995	\$339,595
Other Charges	\$2,536	\$8,205	\$13,105
Materials and Supplies	\$67,762	\$4,000	\$4,000
Capital Outlay	\$0	\$0	\$0
TOTAL	\$2,065,006	\$2,723,975	\$2,760,037

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Assistant Director	1.00	1.00
Professional	10.75	10.75
Analyst	2.00	2.00
Clerical	1.00	1.00
TOTAL	17.75	17.75

FINANCIAL: DEPARTMENTS



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 Syphax 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 2021

Reductions/Efficiencies

- ⊙ To offset the cost of the increased English Learner (EL) secondary teacher positions as a result of the EL (DOJ) settlement agreement, the planning factor formula for dually-identified EL resource teachers (budgeted in the office of English Learners) would be adjusted to provide a savings of \$1,230,000. The savings is shown in Other Administrative Accounts in the Department of Finance and Management Services. The funds and FTEs will be adjusted, if approved, in the Adopted Budget in the office of English Learners. (802000-41254, 107110-40429)

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$1,335,000 provided in FY 2020 for Alice West Fleet Elementary, The Heights Building, and Dorothy Hamm Middle School furniture and technology are eliminated in FY 2021. (107110-48808)
- ⊙ One-time funds of \$52,500 provided in FY 2020 for furniture, technology and equipment for relocatables are eliminated in FY 2021. (107110-48808, 107110-48814)
- ⊙ One-time funds of \$2,750,000 are added for furniture and technology for Reed (\$1,250,000), Career Center/Arlington Tech (\$750,000) and the Education Center (\$750,000). (107110-48808)
- ⊙ One-time funds of \$52,500 are added for furniture, technology and equipment for relocatables. (107110-48808, 107110-48814)



Other Administrative Accounts

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 internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, Other Administrative accounts are increased by \$188,575. Details of these increases follow.

- ⊙ Funds of \$2,325 are provided to cover the increasing cost of commencement ceremonies. (107110-43412)
- ⊙ Funds of \$136,250 are provided to cover increases in fees for legal services. (107110-43451)
- ⊙ Funds of \$50,000 are provided due to the increase in merchant fees for credit card payments (107110-43527)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$2,084,000	-\$61,000
Employee Benefits	\$0	\$0	\$0
Purchased Services	\$3,098,586	\$4,267,562	\$4,456,137
Other Charges	\$92,781	\$2,780,689	\$2,780,689
Materials and Supplies	\$43,910	\$708,000	\$708,000
Capital Outlay	\$5,139,346	\$1,885,853	\$3,302,987
TOTAL	\$8,374,623	\$11,726,104	\$11,186,813

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Position	0.00	0.00
TOTAL	0.00	0.00



Procurement

DESCRIPTION

A centralized Procurement Office that, in alignment with the Strategic Plan, is responsible for procuring high quality goods, services, professional services, construction, and insurance at reasonable cost, and 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 County 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, that the Arlington County School Board enjoy broad flexibility in fashioning details of such competition.
- ⊙ The rules governing contract awards be made clear in advance of the competition.
- ⊙ Specifications reflect the procurement needs of the Arlington County School Board rather than being drawn to favor a particular vendor.
- ⊙ Arlington County School Board and vendor freely exchange information concerning what is sought to be procured and what is offered.

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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Procurement

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 Procurement office is increased by \$2,300. Details of these increases follow.

- ⦿ Funds of \$2,000 are provided to cover increase in contract services for the design of the quarterly Procurement Newsletter and Employee and Vendors Guides. (107210-43544)
- ⦿ Funds of \$300 are provided for postage expenses to return late Bids/Proposals. (107210-45585)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Procurement Office realigned within its accounts \$2,936. Details of these decreases and realignments follow.

- ⦿ In order to reflect the actual use of funds, the membership fees account is reduced \$500, the printing and duplication cost account is reduced \$436, and the travel professional account is reduced \$2,000. (107210-43453, 107210-43587, 107210-45478)
- ⦿ In order to reflect the actual use of funds, advertising expense account is increased \$200 and the registration fees account is increased \$2,550. (107210-43473, 107210-45468)

FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$570,079	\$539,178	\$556,615
Employee Benefits	\$198,868	\$193,425	\$197,988
Purchased Services	\$3,163	\$2,536	\$3,800
Other Charges	\$7,277	\$11,450	\$12,300
Materials and Supplies	\$807	\$575	\$575
Capital Outlay	\$0	\$0	\$0
TOTAL	\$780,194	\$747,164	\$771,278

POSITION SUMMARY

	FY 2020	FY 2021
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 2021

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 \$5,319. Details of these increases follow.

- ⊙ The total change in school and county shared buildings accounts is \$5,319: Hoffman Boston and Langston increased \$3,625 and \$4,055 respectively and Drew decreased \$2,361. (107130-49991, 49993, 49995)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Other Uses of Funds	(\$498,526)	(\$501,435)	(\$506,754)
TOTAL	(\$498,526)	(\$501,435)	(\$506,754)

POSITION SUMMARY

	FY 2020	FY 2021
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 the Community Activities Fund), maintenance of building and grounds, security technology, energy and stormwater management, custodial services, risk management, multimodal transportation planning, and transportation services. The Department manages and maintains almost 5.0 million square feet of space in 43 buildings and more than 350 acres of land. There are about 325 buses, vans, pickups, sedans, trailers, and moveable equipment in the yellow bus and white support vehicle fleets.

The Facilities and Operations Department budget includes six program areas: Facilities and Operations Management; Safety & Risk Management, Property, and Real Estate Management; Maintenance, Security Technology and Energy and Stormwater Management; Plant Operations; Plant Operations (Other Buildings); Multimodal Transportation Planning, and Transportation Services. In addition to the positions shown below, 8.25 positions in Design and Construction have been budgeted in the Bond Fund since FY 2016. The positions were previously budgeted in the Major Construction program in the Capital Projects Fund. A project manager position for the Minor Construction/Major Maintenance program is budgeted in the Capital Projects Fund.

The FY 2021 Superintendent's Proposed Budget for Facilities and Operations totals \$52,745,654 and includes 428.75 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Facilities and Operations	\$1,029,664	6.75	\$1,116,237	8.75	\$1,693,915
Safety and Risk Management	\$5,338,249	3.00	\$6,782,901	2.00	\$7,690,196
Plant Operations	\$2,511,753	14.00	\$2,955,644	25.00	\$3,515,958
Other Plant Operations	\$1,264,098	8.50	\$1,198,544	8.50	\$1,228,423
Maintenance	\$10,796,479	69.00	\$12,033,985	72.00	\$13,273,516
Transportation	\$17,211,733	275.50	\$19,686,616	312.50	\$25,343,637
TOTAL	\$38,151,975	376.75	\$43,773,927	428.75	\$52,745,645

FINANCIAL: DEPARTMENTS



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. The Department manages and maintains almost 5.0 million square feet of space in 43 buildings and more than 350 acres of land. There are about 325 buses, vans, pickups, sedans, trailers, and moveable equipment in the yellow bus and white support vehicle fleets. 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 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 oversees design studies at possible locations for future construction projects.
- ⦿ **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 oversees the APS fleet of support vehicles and coordinates with the Arlington County Equipment Bureau to purchase, replace, fuel, repair, and maintain those vehicles.
- ⦿ **Safety and Risk 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. 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 and Risk 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 5.0 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 collaborates 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 technology, and preventive maintenance and repairs by skilled personnel in the electrical,



Facilities and Operations Management

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 complementary to capital projects managed by Design and Construction Services under the CIP. Security technology is responsible for ongoing enhancements to APS security camera systems, visitor management systems, radio systems including connectivity and compatibility with County first responder systems, and review and coordination of all other school security related equipment with Emergency Management.

- ⦿ **Stormwater Management** is responsible for compliance with APS' Phase II, Municipal, Separate Storm Sewer System (MS4) permit. The Virginia Stormwater Management Program Permit Regulations require that Phase II MS4 permit holders implement a program to minimize the discharge of pollutants through and from their facilities into surface waters of the Commonwealth. Stormwater Management plans, manages, and monitors best management practices in six (6) areas. These include public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site runoff control, post-construction stormwater management and pollution prevention, and good housekeeping operations for school operations.
- ⦿ **Multimodal Transportation Planning** is responsible for strategic transportation and transportation demand 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 opportunities for students and staff to choose and use more sustainable and healthy transportation options. Multimodal Transportation Planning collaborates 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, conducting a pilot program for students at several schools to use public transit modes for travelling to and from school, and serving as liaison to the Arlington County 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 Pre-K, 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-Liberty, 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.

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FINANCIAL: DEPARTMENTS



Facilities and Operations Management

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

Tier 1

- ⊙ Currently the Safe Routes to School coordinator is a ten-month position funded through a grant and this request is contingent upon the continuation those funds. Assuming the grant is not renewed, funds for 1.00 coordinator are added to improve safe access to all schools. If the grant is renewed, funds would still be required for two months to make the coordinator a 12-month position. (108000-41208)
- ⊙ Funds of \$137,000 are provided to cover the costs of design and construction software. These costs have been historically absorbed by capital projects. However, due to the increased cost of the software/subscriptions and the fact that the software is also used for projects with small budgets and for reviewing closed projects, a dedicated budget is needed. (108000-43566)

Tier 2

- ⊙ Funds for \$60,000 are provided to the Office of Multimodal Transportation Planning to conduct transportation demand management monitoring studies, which are required to obtain County Board Use Permits for APS new schools, additions, renovations and some relocatable installation projects. (108000-43565)

Tier 3

- ⊙ Funds for 1.00 quality control project manager are provided to develop and maintain project quality standards. This is a department-based position, dedicated to overseeing and reviewing quality standards and requirements across APS projects to ensure that architecture/engineering teams have created their designs and construction documents based on these standards. (108000-41351)
- ⊙ Funds of \$30,000 are provided for scanning costs to preserve construction/projects documents for future reference including drawings, specifications, operations and maintenance manuals and warranty information, among others. This will allow Design and Construction to have access to all documents both physically and electronically. (108000-43587)

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 provided in FY 2020 to cover start-up costs for new schools and programs are eliminated in FY 2021. (108000-45674)



Facilities and Operations Management

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 Facilities and Operations Management office is increased by \$54,418. Details of these increases follow.

- ⦿ Funds of \$6,000 are added to the stipend account to increase the number of sustainability liaison stipends to 30. (108000-41346)
- ⦿ Funds of \$700 are provided for professional licenses and memberships for AS and Design and Construction. (108000-43453)
- ⦿ Due to increase in costs for the GIS Data Application and the ESRI GIS services, \$26,952 added to the county computer usage charge account. (108000-43568)
- ⦿ Funds of \$14,050 are provided for cell phone and desk service for Facilities and Operation staff. (108000-45674)
- ⦿ Funds of \$6,716 are added for office supplies needs. (108000-46525)

Baseline Decreases and Internal Realignments

During baseline budget review, position allocations are reviewed to ensure the budget and Human Resources data are in alignment. Any changes completed are cost neutral and were previously approved through the HR reclassification process. The following positions in the Facilities and Operations Management office were updated in the budget:

- ⦿ A 1.00 coordinator position is converted to 1.00 director position for the Multimodal Transportation office. (108000-41208, 41318)

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FINANCIAL: DEPARTMENTS



Facilities and Operations Management

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$611,514	\$703,352	\$928,930
Employee Benefits	\$181,417	\$226,908	\$298,640
Purchased Services	(\$85,898)	\$14,348	\$269,000
Other Charges	\$116,815	\$142,845	\$156,845
Materials and Supplies	\$195,696	\$24,784	\$36,500
Capital Outlay	\$10,120	\$4,000	\$4,000
TOTAL	\$1,029,664	\$1,116,237	\$1,693,915

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director	0.00	1.00
Coordinator	2.00	2.00
Professional	1.00	2.00
Specialist	1.00	1.00
Clerical	1.75	1.75
TOTAL	6.75	8.75



Safety and Risk Management

DESCRIPTION

Safety and Risk Management provides the optimal mix of overall risk reduction, safety education and prevention, Risk Management addresses loss prevention, loss control, and risk financing strategies to ensure a stable and predictable cash flow resulting from APS's exposure to risk of financial loss. The risk of loss under Risk Management authority includes property, fire, and casualty insurance, public and professional liability, vehicular liability, and employee fidelity. Safety services include conducting employee safety training in compliance with OSHA and other Federal and State requirements, reviewing, updating, and developing safety policies and guidelines for students and staff, and conducting safety inspections of all APS facilities and construction sites in accordance with all Federal, State, and County guidelines. Safety and Risk Management also works in coordination with the Assistant Superintendent of Administrative Services, the Emergency Management, and Security in the development and implementation of emergency/incident management, planning, and preparedness efforts. Safety and Risk Management also provides consultation and technical assistance in the prevention of workplace accidents, risk transfer in contracts and other agreements, and collaborates with Arlington County Government Parks and Recreation to provide safety in our shared use facilities.

MAJOR SERVICES PROVIDED

- ⊙ Review and analyze student, employee, and vehicle exposure to loss and develop loss prevention, loss control, risk transfer, and risk financing strategies as appropriate.
- ⊙ Conduct loss control and prevention inspections in a variety of areas of special risk associated with the instructional programs.
- ⊙ Provide workplace and environmental safety programs, training, and inspections as required.
- ⊙ Review insurance and risk transfer provisions in contracts, agreements, leases, memoranda of understanding, and facility use permits.
- ⊙ Manage litigation for covered losses in automobile and general liability, and covered School Board legal matters.
- ⊙ Manage recovery for School Board claims against others for losses resulting from automobile accidents, property losses, and declared emergencies.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$52,500 provided in FY 2020 to cover start-up costs for new schools and programs are eliminated in FY 2021. (108100-46519, 48822, 48860 & 48890)
- ⊙ One-time funds of \$61,855 provided in FY 2020 for white fleet vehicle replacement costs are eliminated in FY 2021. (108100-48843)



Safety and Risk Management

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 Risk Management office is increased by \$786,375. Details of these increases follow.

- ⊙ The lease agreement account has a net increase of \$637,411 due to increases in the Sequoia/Syphax lease (\$289,341), the Marshal building lease (\$4,582), as well as new parking leases for the Career Center (\$44,625), the Heights Building (\$183,638), Ashlawn (\$18,900), Barcroft (\$27,300), Fleet (\$30,975) and the Trades Center (\$37,800). (108100-45643)
- ⊙ The leased space building costs has a net increase of \$93,174 due to increases for leased space building costs at Syphax (\$91,148) and Marshall (\$2,026). (108100-45653)
- ⊙ Funds of \$5,000 are added to cover insurance premiums for increased white fleet and buses plus rate increases due to accident. (108100-43446)
- ⊙ Funds of \$21,500 are added for SafeSchools.com OSHA compliance training for school division. A discounted cost was given in prior years. Cost per EE is \$5. (108100-45430)
- ⊙ Funds of \$29,290 are added for gasoline and motor fuel for white fleet to reflect actual expenditures. (108100-46778)

Baseline Realignments to other Departments

During a reorganization, emergency management responsibilities were moved to the Administrative Services department. Funds of \$3,000 and 1.00 FTE have been realigned from the Safety and Risk Management office to the Emergency Management office. Details of these realignments follow.

- ⊙ A 1.00 emergency manager is transferred to the Emergency Management office along with \$3,000 for printing the emergency management handbooks. (104100-41325, 46519, 108100-41325, 46519)



Safety and Risk Management

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$81,810	\$257,234	\$163,631
Employee Benefits	\$25,221	\$88,407	\$55,484
Purchased Services	\$633,442	\$673,053	\$678,053
Other Charges	\$4,021,020	\$5,282,687	\$6,034,772
Materials and Supplies	\$178,361	\$62,910	\$84,000
Capital Outlay	\$398,395	\$418,611	\$674,256
TOTAL	\$5,338,249	\$6,782,901	\$7,690,196

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Specialist	1.00	1.00
Professional	2.00	1.00
TOTAL	3.00	2.00

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FINANCIAL: DEPARTMENTS



Plant Operations (Custodial Services)

DESCRIPTION

Plant Operations is responsible for managing the daily cleaning and bimonthly inspection of almost 5.0 million square feet of school buildings and office space in 43 buildings and maintaining exterior grounds immediately adjacent to schools. Plant Operations collaborates with school administrators and custodial staff to augment and improve staff performance, and to select, hire, manage and train 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 collaborates closely with both Design and Construction and Maintenance Services to coordinate with and provide material specifications for Capital and Minor Construction and Major Maintenance (MC/MM) projects.

MAJOR SERVICES PROVIDED

- ⊙ Custodial management
- ⊙ Custodial supply/equipment purchases
- ⊙ Recycling management
- ⊙ Integrated Pest Management
- ⊙ Mowing services
- ⊙ Hazardous waste Disposal
- ⊙ Refuse service

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$231,659 provided in FY 2020 to cover start-up costs for new schools and programs are eliminated in FY 2021. (108210-45642, 46613, 46678, 48822)

New Funding

Tier 1

- ⊙ Funds for \$100,250 are provided for maintenance and repairs for the Syphax building. Based on the terms and condition of the lease agreement with Foulger Pratt, APS is obligated to maintain specific areas and floors occupied by our organization. A budget for this purpose was not provided before. (108210-48608)

Tier 2

- ⊙ Funds for 5.00 relief custodians are added to provide additional custodial support to elementary schools due to custodial absenteeism associated with FMLA, maternity/paternity leave, sick/annual leave and long/short-term disability. The absenteeism rate often exceeds the department's ability to provide direct support and it is forced to use overtime to ensure basic cleaning and custodial support. (108210-41316)



Plant Operations (Custodial Services)

Tier 3

- ⊙ Funds for 1.00 quality control specialist (QCS) are added in order to support clean, safe and healthy work and school environments. Current QCS can only inspect facilities every other month. The additional QCS would allow for monthly inspections, as well as train custodial staff, meet with principals, and perform workload custodial time reports to ensure equity of assignments. (108210-41316)
- ⊙ Funds for 5.00 custodians are added to implement a custodial apprenticeship program. The program will provide training to hourly candidates who will then have the opportunity to fill vacant custodial positions. (108210-41331)

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 \$158,246. Details of these increases follow.

- ⊙ Funds of \$75,000 are added for additional overtime. Not required if new budget requests for five relief custodians and five custodial apprentices is approved. (108210-41317)
- ⊙ Funds of \$924 are added for hourly employee payments to monitor data entry for equipment inventory, absenteeism data. Small increase each year due to increase workload. (108210-41363)
- ⊙ Funds of \$10,000 are added to cover county mowing contract. Added mowing service for new schools and annual increase for County contract. (108210-43634)
- ⊙ Funds of \$25,000 are added to cover repair of indoor custodial equipment. (108210-43885)
- ⊙ Funds of \$3,000 are provided for in-service cost support to cover increased expenditures in IEHA program and training costs. (108210-45431)
- ⊙ Funds of \$8,715 are added to cover increases in costs for recycling services. (108210-45462)
- ⊙ Funds of \$2,000 are added for blind repairs and replacements in schools. (108210-46668)
- ⊙ Funds of \$33,607 are added for the increase in the window washing contract for APS facilities. Annual window washing service for high schools, middle schools and a select group of elementary schools. (108210-48608)

Baseline Decreases and Internal Realignments

During baseline budget review, position allocations are reviewed to ensure the budget and Human Resources data are in alignment. Any changes completed are cost neutral and were previously approved through the HR reclassification process. The following positions in Plant Operations were updated in the budget:

- ⊙ A 1.00 supervisor position is converted to 1.00 director position. (108210-41356, 41318)



Plant Operations (Custodial Services)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,124,508	\$976,794	\$1,415,846
Employee Benefits	\$300,199	\$325,218	\$495,567
Purchased Services	\$602,086	\$769,911	\$804,911
Other Charges	\$147,233	\$279,222	\$284,222
Materials and Supplies	\$114,474	\$256,233	\$239,963
Capital Outlay	\$223,253	\$348,265	\$275,448
TOTAL	\$2,511,753	\$2,955,644	\$3,515,958

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Director	0.00	1.00
Supervisor	2.00	1.00
Clerical	1.00	1.00
Custodial Apprentice	0.00	5.00
Custodians (Central)	11.00	17.00
TOTAL	14.00	25.00



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 2021

Salaries and Benefits Adjustments

- Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 reduction of \$1,490. (108220-45624, 45630, 45680)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$377,354	\$410,813	\$425,410
Employee Benefits	\$99,635	\$116,607	\$130,399
Purchased Services	\$27	\$0	\$0
Other Charges	\$760,588	\$651,050	\$652,540
Materials and Supplies	\$26,493	\$20,074	\$20,074
Capital Outlay	\$0	\$0	\$0
TOTAL	\$1,264,098	\$1,198,544	\$1,228,423

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Manager	1.00	1.00
Custodians	7.50	7.50
TOTAL	8.50	8.50

FINANCIAL: DEPARTMENTS



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 non-emergency repairs. Other specialized services include preventive maintenance and repairs in the electrical, plumbing, carpentry, glazing, roofing, painting, HVAC, and grounds upkeep trades. The maintenance function fits within a comprehensive facility management strategy that includes scheduled maintenance and system replacement, minor capital improvements, and facility renewal.

MAJOR SERVICES PROVIDED

- ⊙ Preventive maintenance
- ⊙ Routine repairs
- ⊙ 365/24/7 emergency service
- ⊙ 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 commissioning of capital construction projects
- ⊙ Snow and ice removal in collaboration with Plant Operations and Arlington County
- ⊙ Relocation of APS programs

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$91,250 provided in FY 2020, as part of the growth initiatives, for security system upgrades at all schools, including radio repairs, radio replacement, new radios for schools, radio frequency studies, and security camera maintenance, are eliminated in FY 2021. (108300-48890)
- ⊙ One-time funds of \$165,000 provided in FY 2020, as part of the growth initiatives, for the emergency management distributed antenna system and bi-directional amplifier installation at one middle school, are eliminated in FY 2021. (108300-48822)



Maintenance Services

New Funding

Tier 2

- ⦿ Funds for 1.00 stormwater management analyst are added to support the Energy and Stormwater Management office. An additional analyst would ensure that APS meets its full obligations to the MS4 permit as well as provide timely analysis and payments of the school division's utility invoices. (108300-41243)
- ⦿ Funds for 1.00 technician to provide mobile security and hardware support are added to ensure that camera buses are functioning properly and recording the footage needed for risk management and insurance investigations. Services are currently provided by an outside contractor. (108300- 41378)

Tier 3

- ⦿ Funds for 1.00 administrative assistant are added to provide additional clerical support for the Maintenance Services office and programs. Demands for clerical support in this office has increased substantially and previously covered by hourly employees. (108300-41309)

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 \$955,560. Details of these increases follow.

- ⦿ Funds of \$122,434 are added to cover overtime for on call, snow/ice, emergency repairs, push on summer relocatable, band and crew support. (108300-41317)
- ⦿ Funds of \$74,225 are provided to cover stormwater program costs. (108300-43433)
- ⦿ Funds of \$252,692 are added for exploring, testing and remediation of indoor air leaks, floods and other individual complaints/concerns (mold and others). (108300-43601)
- ⦿ Funds of \$145,165 are provided for HVAC parts and supplies for repair and maintenance. (108300-43602)
- ⦿ Funds of \$55,000 are added for AHERA mandated management program. (108300-43607)
- ⦿ Due to the increase in the service contract price, funds of \$1,930 are added for chemical treatment for HVAC water. (108300-43682)
- ⦿ The number of elevators and inspection fees have increased, then funds of \$32,575 are added to the elevator equipment repairs account and \$2,326 to the phone line account to cover the additional elevator hard lines. (108300-43878, 45689)
- ⦿ Funds of \$16,773 are added for carpentry materials. (108300-46612)
- ⦿ Funds of \$100,121 are added to parts and repairs of HVAC heating equipment. (108300-46639)



Maintenance Services

- ⦿ Funds of \$8,974 are added for parts and repairs for routine locks maintenance. (108300-46647)
- ⦿ Funds of \$5,000 are added to cover plumbing parts and repairs/change outs. Very high volume of faucet change-outs. (108300-46658)
- ⦿ Funds of \$35,409 are added for bus radios and cameras parts and repairs. Radios/cameras transferred from transportation. (108300-46766)
- ⦿ Due to an increase in white fleet accidents and repairs, funds of 7,384 are added to vehicle repairs and parts account. (108300-46797)
- ⦿ Funds of 95,552 are added to cover vastly increased ongoing charges due to additional cameras and VM software. (108300-48890)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Maintenance Service Office realigned \$413,775 within its accounts. Details of these decreases and realignments follow.

- ⦿ Funds of \$353,775 are realigned from contract services to program costs to cover stormwater program costs. Funds were previously budgeted in contract services and are being realigned to facilitate fiduciary controls and funds management. (108300-43544, 43433)
- ⦿ Funds of \$60,000 are realigned from equipment repairs-public address systems to electrical materials and repairs (\$40,000) and to plumbing materials (\$20,000). (108300-43887, 46621, 46658)

During baseline budget review, position allocations are reviewed to ensure the budget and Human Resources data are in alignment. Any changes completed are cost neutral and were previously approved through the HR reclassification process and already approved through the HR reclassification process. The following positions in Maintenance Services were updated in the budget:

- ⦿ A 1.00 supervisor position is converted to 1.00 assistant director position. (108300-41356, 41319)

Baseline Realignments to other Departments

During a reorganization, emergency management responsibilities were moved to the Administrative Services department. Funds of \$8,642 from the Maintenance Services office to the Emergency Management office. Details of these realignments follow.

- ⦿ Funds of \$8,642 for replacement equipment are realigned to the Emergency Management office. (104100-48860, 108300-48822)



Maintenance Services

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,138,562	\$5,849,843	\$6,339,760
Employee Benefits	\$1,308,283	\$1,491,802	\$1,641,002
Purchased Services	\$3,009,850	\$3,142,603	\$3,676,190
Other Charges	\$81,018	\$72,719	\$75,045
Materials and Supplies	\$1,020,959	\$901,818	\$1,135,479
Capital Outlay	\$237,807	\$575,199	\$406,039
TOTAL	\$10,796,479	\$12,033,985	\$13,273,516

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	0.00	1.00
Supervisor	1.00	0.00
Coordinator	1.00	1.00
Analyst	0.00	1.00
Specialists	3.00	3.00
Technician	0.00	1.00
Maintenance Workers	61.00	61.00
Clerical	2.00	3.00
TOTAL	69.00	72.00

FINANCIAL: DEPARTMENTS



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 option schools throughout the County. 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 option schools and programs
- ⊙ Providing buses for extracurricular field trips to the Planetarium, the Aquatics facilities, 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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$845,572 provided in FY 2020 for replacement of buses are eliminated in FY 2021. (108400-48844)
- ⊙ One-time funds of \$100,000 provided in FY 2020 for the implementation of an Arlington Transit Bus Pilot for students enrolled at the Career Center are eliminated in FY 2021. (108400-45454)
- ⊙ One-time funds of \$600,000 are added to cover the purchase of five new buses are due to new schools and additional routes. (108400-48804)
- ⊙ One-time funds of \$1,010,257 are provided for replacement buses. (108400-48844)



Transportation Services

New Funding

Enrollment Growth

- ⊙ Due to increased enrollment, funds for 4.00 full-time contracted bus driver positions and 4.00 bus attendant positions are added. (108400-41314, 108400-41322)
- ⊙ Due to increasing enrollment, one-time funds of \$480,000 are added for four additional buses. (108400-48804)
- ⊙ One-time funds of \$120,000 are added for two additional support vehicles to cover the transportation needs of special education students. (108400-48805)

Tier 1

- ⊙ To cover increased enrollment and growing numbers of students with transportation accommodations in their Individualized Education Programs (IEPs), 4.00 bus attendant positions are added. Students with special needs require attendants on route daily for supervision and support. (108400-41314)
- ⊙ Due to increased enrollment, funds for 2.00 routing planners are provided in order to create safe routes to school for all eligible students, while also providing planning for field trips, shuttles, athletic trips, emergencies and transportation services for students with special accommodations. (108400-41244)
- ⊙ Funds for \$100,000 are added to cover the costs of student transit subsidies. In FY 2020, the School Board approved one-time funds to support a transit pilot for students. This request is necessary to continue current program. (108400-45454)

Tier 2

- ⊙ Funds for 3.00 customer service representatives, 2.00 administrative assistants, and 1.00 swing driver position. Transportation Services handles a very large volume of calls and communications with parents and school administrators about transportation services to students. Current staffing was not able to keep up with the increasing demand. These new positions will have a major impact on Transportation Services operational efficiency and the services it provides to its own staff, to school administrators and to families. (108400-41309)
- ⊙ To cover the daily driver shortages due to employees on extended FMLA, scheduled leave, and call outs, 9.00 additional driver positions (floaters) are added. (108400-41322)
- ⊙ Funds for 1.00 dispatcher position are added. Current dispatchers are overloaded and insufficient to handle constant communications with the number of busses out on the road which affects dispatching operations and efficiency. (108400-41398)

Growth Initiatives

The FY 2017 and FY 2018 budgets included funding for various new investments that would be phased in and fully implemented over several years. The following initiatives have been added to the Transportation office:

- ⊙ Funds for 5.00 full-time contracted bus driver positions and 2.00 full-time contracted bus attendant positions are added. FY 2021 represents the fifth and last year of a phased implementation plan to increase the number of contracted bus drivers and bus attendants. (108400-41314, 108400-41322)



Transportation 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 internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Transportation office is increased by \$967,644. Details of these increases follow.

- ⊙ Funds of \$120,000 are added to the overtime account for transportation services per projected enrollment and the number of services provided. (108400-41317)
- ⊙ Funds of \$400,000 are added to the part-time and temporary work account per projected enrollment and new school opening/boundary changes. (108400-41363)
- ⊙ Funds of \$79,053 are added to contract services for bus repairs completed by the equipment bureau. (108400-43544)
- ⊙ Funds of \$20,000 are added for the projected increase in the new Trapeze contract. (108400-43567)
- ⊙ Funds of \$5,000 are added to increase printing and duplication costs associated with new schools and enrollment. (108400-43587)
- ⊙ Funds of \$26,000 are added to cover transportation costs for crew. This allocation includes travel to three out of state regattas, yellow bus service to practices and metro cards. (108400-45466)
- ⊙ Funds of \$75,000 are added to cover coach buses for after school sports between 2:00 and 4:30pm. (108400-45472)
- ⊙ Funds of \$12,000 are added for professional training of new transportation employees. (108400-45478)
- ⊙ Due to the increase in enrollment, the cost to mail student bus assignment letters has increased, so funds of \$6,000 are added to the postage account. (108400-45585)
- ⊙ Funds of \$2,000 are added for office supplies. (108400-46525)
- ⊙ Funds of \$3,000 are added to the cleaning supplies account for cleaning and winterization of the bus fleet. (108400-46613)
- ⊙ Funds of \$10,000 are added to uniform account due to the increase in the number of drivers. (108400-46678)
- ⊙ Funds of \$14,591 are added to the bus repairs and parts account to cover bus seat repairs, seat belts, blankets, and other special equipment needs. (108400-46766)
- ⊙ Funds of \$75,000 are added to the additional equipment account for radios, programming of the radios, antenna, and tablets for new buses. (108400-48800)



Transportation Services

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Transportation office realigned \$22,271 within its accounts. Details of these decreases and realignments follow.

- ⊙ Funds of \$1,324 are realigned from computer software to computer equipment/software in order to consolidate funding. (108400-46517, 46528)
- ⊙ Funds of \$20,947 are realigned from program costs to contract services to cover bus repairs completed by the equipment bureau. (108400-43433, 43544)

Baseline Realignments to other Departments

During a reorganization, emergency management responsibilities were moved to the Administrative Services department. Funds of \$9,576 have been realigned from the Transportation Services office to the Emergency Management office. Details of these realignments follow.

- ⊙ Funds of \$9,576 for computer software are realigned to the Emergency Management office. (104100-46517, 108400-46517)

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,621,197	\$11,504,999	\$14,487,200
Employee Benefits	\$3,106,126	\$3,834,744	\$4,826,811
Purchased Services	\$1,134,859	\$1,512,147	\$1,616,200
Other Charges	\$143,751	\$260,000	\$379,000
Materials and Supplies	\$897,874	\$1,339,411	\$1,359,426
Capital Outlay	\$1,307,926	\$1,235,315	\$2,675,000
TOTAL	\$17,211,733	\$19,686,616	\$25,343,637

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Manager	1.00	1.00
Coordinator	3.00	3.00
Specialist	2.00	4.00
Dispatcher	2.00	3.00
Clerical	3.00	8.00
Bus Drivers	181.50	200.50
Bus Attendants	82.00	92.00
TOTAL	275.50	312.50



INFORMATION SERVICES

DEPARTMENT SUMMARY

The Department of Information Services provides support and solutions that promote education in Arlington. The department delivers secure and reliable technologies and data that support and promote personalized student learning, effective teaching, user productivity, accountability in decision-making, reliable communication, and operational efficiency and excellence. 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 2021 Superintendent’s Proposed Budget for Information Services totals \$17,857,035 and includes 72.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Information Services Management	\$1,222,216	7.00	\$1,327,428	7.00	\$1,344,122
Service Support Center	\$9,886,910	40.00	\$10,006,007	44.00	\$10,990,561
Enterprise Solutions	\$5,590,241	21.00	\$5,514,629	21.00	\$5,522,353
TOTAL	\$16,700,444	68.00	\$16,848,064	72.00	\$17,857,035



Information Services

DESCRIPTION

The Department of Information Services provides support and solutions that promote education in Arlington. The department delivers secure and reliable technologies and data that support and promote student learning, effective teaching, user productivity, accountability in decision-making, reliable communication, and operational efficiency and effectiveness. 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

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

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FINANCIAL: DEPARTMENTS



Information Services

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$620,763	\$815,537	\$815,862
Employee Benefits	\$196,198	\$262,425	\$278,794
Purchased Services	\$281,009	\$229,279	\$229,279
Other Charges	\$88,644	\$11,925	\$11,925
Materials and Supplies	\$20,481	\$8,262	\$8,262
Capital Outlay	\$15,122	\$0	\$0
TOTAL	\$1,222,216	\$1,327,428	\$1,344,122

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Coordinator	2.00	2.00
Professional Staff	3.00	3.00
Clerical	1.00	1.00
TOTAL	7.00	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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2020 to replace network equipment are eliminated in FY 2021. (912100-48849)
- ⦿ One-time funds of \$530,638 are provided to replace network equipment. (912100-48849)

New Funding

Tier 1

- ⦿ Funds of \$300,000 are provided for protective cases for APS student devices. Cases provide protection against wear and tear and reduce accidental damage to these devices. (912100-46516)
- ⦿ In order to ensure technology is available and operational to staff and students, Information Services' technicians are required to transport technology between facilities daily. To support this requirement, funding for eight vehicles has been added. This includes one-time funding of \$320,000 to purchase the vehicles and ongoing funds of \$76,800 to cover depreciation, maintenance, and gas for the eight vehicles. (108100-48805,43544, 46778, 48843)

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FINANCIAL: DEPARTMENTS



Technology Services

Growth Initiatives

The FY 2017 and FY 2018 budgets included funding for various new investments that would be phased in and fully implemented over several years. The following initiatives have been added to the Technology Services office:

- ⦿ Funds for 4.00 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. This is the second year of the phase in plan for this initiative and an additional 4.00 positions will be added in FY 2022 and a planning factor will be created to maintain the appropriate number of technicians. (911200-41378)

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 Technology Services office is increased \$298,000. Details of these increases follow.

- ⦿ Funds of \$165,000 are provided for the costs of network infrastructure and hardware/software maintenance and replacement of 335 access points, 60 network switches and 4 network switch site routers as a result of opening new schools. (912100-43875)
- ⦿ Funds of \$75,000 are provided to for data center equipment to support all essential network services. The baseline increase provides funding for additional switches, load balancers and gigabit interface converters that support increased bandwidth usage. (912100-48822)
- ⦿ Funds of \$58,000 are provided for Verizon SIP/VOIP, Mitel Maintenance, voicemail, and local lines for 911. Funds cover the cost of telecom infrastructure and hardware/software upgrades as a result of opening new schools. (912200-45674)



Technology Services

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$3,684,546	\$3,852,003	\$4,135,297
Employee Benefits	\$1,174,806	\$1,350,589	\$1,453,849
Purchased Services	\$1,529,450	\$2,284,406	\$2,449,406
Other Charges	\$923,165	\$748,450	\$806,450
Materials and Supplies	\$296,782	\$312,369	\$312,369
Capital Outlay	\$2,278,161	\$1,458,189	\$1,833,189
TOTAL	\$9,886,910	\$10,006,007	\$10,990,561

POSITION SUMMARY

	FY 2020	FY 2021
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	20.00	24.00
Professional Staff	4.00	4.00
Clerical	1.00	1.00
TOTAL	40.00	44.00

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FINANCIAL: DEPARTMENTS



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

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,292,776	\$2,492,730	\$2,491,551
Employee Benefits	\$801,060	\$902,206	\$911,109
Purchased Services	\$1,209,485	\$905,000	\$905,000
Other Charges	\$96,804	\$13,502	\$13,502
Materials and Supplies	\$1,187,292	\$1,201,191	\$1,201,191
Capital Outlay	\$2,823	\$0	\$0
TOTAL	\$5,590,241	\$5,514,629	\$5,522,353

POSITION SUMMARY

	FY 2020	FY 2021
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	10.00	10.00
TOTAL	21.00	21.00

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

FINANCIAL: OTHER FUNDS



Other Funds Summary

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$67,648,970	\$67,354,656	\$74,011,778
County Transfer - One-Time	\$0	\$1,710,181	\$0
Bond Premium	\$10,662,088	\$0	\$0
State	\$5,270,944	\$6,546,658	\$6,868,098
Local	\$20,408,645	\$20,480,952	\$21,360,639
Federal	\$19,632,090	\$15,088,400	\$15,473,551
Carry Forward	(\$150,613)	\$180,000	\$0
Use of Reserves	\$10,997,826	\$4,919,450	\$2,801,974
TOTAL	\$134,469,950	\$116,280,297	\$120,516,039
EXPENDITURES			
Community Activities Fund	\$17,737,366	\$20,244,873	\$20,164,053
Capital Projects Fund	\$25,673,043	\$6,458,495	\$7,803,495
Debt Service Fund	\$58,361,410	\$59,160,562	\$60,605,740
Food & Nutrition Services Fund	\$10,132,794	\$10,728,000	\$11,472,207
Children's Services Act Fund	\$3,405,420	\$4,225,000	\$4,225,000
Grants & Restricted Programs Fund	\$19,136,888	\$15,463,367	\$16,245,544
TOTAL	\$134,446,921	\$116,280,296	\$120,516,039

FINANCIAL: OTHER FUNDS



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$5,137,867	\$6,125,305	\$6,164,592
Local Revenue/Fees	\$12,750,112	\$14,119,568	\$13,999,462
Carryforward	(\$150,613)	\$0	\$0
TOTAL	\$17,737,366	\$20,244,873	\$20,164,053
EXPENDITURES			
The Humanities Project	\$165,026	\$184,592	\$175,806
Planetarium	\$168,666	\$206,671	\$213,256
Alt for Parenting Teens	\$120,028	\$204,912	\$211,775
Extended Day	\$11,295,181	\$12,925,889	\$13,045,783
Swimming Pools	\$2,019,890	\$2,244,118	\$2,045,323
Career Center	\$937,390	\$1,032,819	\$1,037,676
Gunston Comm Center	\$1,342,060	\$1,509,815	\$1,472,251
Jefferson Comm Center	\$1,654,972	\$1,830,071	\$1,834,706
Drew Comm Center	\$0	\$52,993	\$63,739
Carver Comm Center	\$34,153	\$52,993	\$63,739
TOTAL	\$17,737,366	\$20,244,873	\$20,164,053

FINANCIAL: OTHER FUNDS



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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$171,891	\$184,592	\$175,806
Carryforward	(\$6,865)	\$0	\$0
TOTAL	\$165,026	\$184,592	\$175,806
EXPENDITURES			
Salaries (includes hourly)	\$76,084	\$79,989	\$68,021
Employee Benefits	\$19,549	\$19,908	\$23,090
Purchased Services	\$62,987	\$82,417	\$82,417
Other Charges	\$6,364	\$380	\$380
Materials & Supplies	\$42	\$1,898	\$1,898
TOTAL	\$165,026	\$184,592	\$175,806

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: OTHER FUNDS

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 Shriver 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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$153,365	\$196,671	\$203,256
Local Revenue/Fees	\$12,346	\$10,000	\$10,000
Carryforward	\$2,955	\$0	\$0
TOTAL	\$168,666	\$206,671	\$213,256
EXPENDITURES			
Salaries (includes hourly)	\$102,149	\$104,863	\$108,926
Employee Benefits	\$35,253	\$35,208	\$37,730
Purchased Services	\$27,941	\$38,900	\$38,900
Other Charges	\$1,709	\$20,700	\$20,700
Materials & Supplies	\$1,615	\$5,000	\$5,000
Capital Outlay	\$0	\$2,000	\$2,000
TOTAL	\$168,666	\$206,671	\$213,256

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Teachers	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: OTHER FUNDS



Alternatives for Parenting Teens

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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$120,028	\$204,912	\$211,775
TOTAL	\$120,028	\$204,912	\$211,775
EXPENDITURES			
Salaries (includes hourly)	\$87,897	\$148,902	\$158,850
Employee Benefits	\$28,647	\$52,439	\$49,354
Purchased Services	\$3,484	\$3,571	\$3,571
TOTAL	\$120,028	\$204,912	\$211,775

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
Program Specialist	0.75	0.75
TOTAL	1.75	1.75

FINANCIAL: OTHER FUNDS



Extended Day

DESCRIPTION

The Extended Day Program supports the APS Strategic Plan goals by providing a safe, enriching and fun environment before and after school each day for over 4,100 children. The Program operates in 24 elementary schools, six middle schools and the Shriver 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Revenue

- ⦿ Revenue is projected to increase by \$119,894 due to increased enrollment. (107300-32132)

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 6.00 team leaders for the elementary school program are added. (107310-41335, 41356)
- ⦿ Hourly accounts are adjusted for enrollment and changes in the summer school program. (107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)

Extended Day



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	(\$168,143)	\$286,821	\$286,821
Local Rev/Fees	\$11,593,141	\$12,639,068	\$12,758,962
Carryforward	(\$129,817)	\$0	\$0
TOTAL	\$11,295,181	\$12,925,889	\$13,045,783
EXPENDITURES			
Salaries (includes hourly)	\$7,952,949	\$9,405,572	\$9,481,329
Employee Benefits	\$1,756,172	\$2,092,051	\$2,038,534
Lapse & Turnover	\$0	(\$217,849)	(\$217,849)
Purchased Services	\$365,974	\$356,575	\$363,275
Other Charges	\$89,565	\$138,300	\$151,225
Materials & Supplies	\$1,096,880	\$1,114,240	\$1,189,269
Capital Outlay	\$33,641	\$37,000	\$40,000
TOTAL	\$11,295,181	\$12,925,889	\$13,045,783

POSITION SUMMARY

	FY 2020	FY 2021
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	16.00
Supervisors	31.00	31.00
Assistant Supervisors	24.00	24.00
TOTAL	74.00	80.00

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-Liberty 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 2021

Revenue

- ⦿ Funds received in FY 2020 from the County for the County's shared costs for the Aquatics program, \$110,000, and from fees collected by Arlington Parks and Recreation program participants, \$130,000, are reclassified as a reduction in expenditures and placed in the County Board Shared Costs account. (108500-32150, 108500-43413)

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$20,889 to reflect actual and historical costs. (108500-45624, 45630, 45680)

Baseline Adjustments

- ⦿ Funds received in FY 2020 from the County for the County's shared costs for the Aquatics program, \$110,000, and from fees collected by Arlington Parks and Recreation program participants, \$130,000, are reclassified as a reduction in expenditures and placed in the County Board Shared Costs account. (108500-32150, 108500-43413)

Aquatics Facilities Management



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$958,422	\$824,118	\$865,323
Local Revenue/Fees	\$1,055,806	\$1,420,000	\$1,180,000
Carryforward	\$5,662	\$0	\$0
TOTAL	\$2,019,890	\$2,244,118	\$2,045,323
EXPENDITURES			
Salaries (includes hourly)	\$1,206,135	\$1,357,576	\$1,380,396
Employee Benefits	\$254,646	\$290,501	\$287,999
Purchased Services	(\$233,620)	(\$199,011)	(\$439,011)
Other Charges	\$578,825	\$556,552	\$577,439
Materials & Supplies	\$118,459	\$113,500	\$113,500
Capital Outlay	\$95,444	\$125,000	\$125,000
TOTAL	\$2,019,890	\$2,244,118	\$2,045,323

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
TOTAL	8.00	8.00

FINANCIAL: OTHER FUNDS



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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- ⊙ Based on the application of the custodian allocation formula, Career Center custodians are reduced by 0.50 positions. (109200-41316)

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 an increase of \$2,000. (109600-45624, 45630, 45680)



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$942,970	\$1,032,819	\$1,037,676
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	(\$5,580)	\$0	\$0
TOTAL	\$937,390	\$1,032,819	\$1,037,676
EXPENDITURES			
Salaries (includes hourly)	\$467,606	\$486,914	\$475,196
Employee Benefits	\$141,565	\$159,255	\$173,830
Purchased Services	\$691	\$9,270	\$9,270
Other Charges	\$286,290	\$326,600	\$328,600
Materials & Supplies	\$21,945	\$17,405	\$17,405
Capital Outlay	\$19,294	\$33,375	\$33,375
TOTAL	\$937,390	\$1,032,819	\$1,037,676

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
Custodians	9.00	8.50
TOTAL	10.00	9.50

FINANCIAL: OTHER FUNDS



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 2021

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$5,000 (109200-45624, 45630, 45680)

FINANCIAL: OTHER FUNDS

Gunston Community Center



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,308,628	\$1,509,315	\$1,471,751
Local Revenue/Bldg Rental	\$36,455	\$500	\$500
Carryforward	(\$3,023)	\$0	\$0
TOTAL	\$1,342,060	\$1,509,815	\$1,472,251
EXPENDITURES			
Salaries (includes hourly)	\$720,373	\$762,145	\$742,415
Employee Benefits	\$197,775	\$221,843	\$208,285
Purchased Services	\$0	\$0	\$0
Other Charges	\$342,492	\$440,208	\$435,208
Materials & Supplies	\$24,511	\$26,864	\$27,588
Capital Outlay	\$56,909	\$58,755	\$58,755
TOTAL	\$1,342,060	\$1,509,815	\$1,472,251

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	11.50	11.50
Clerical	1.00	1.00
TOTAL	15.00	15.00

FINANCIAL: OTHER FUNDS



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 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$30,000. (109100-45624, 45630, 45680)

FINANCIAL: OTHER FUNDS

Thomas Jefferson Community Center



FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,616,553	\$1,780,071	\$1,784,706
Local Revenue/Bldg Rental	\$52,364	\$50,000	\$50,000
Carryforward	(\$13,945)	\$0	\$0
TOTAL	\$1,654,972	\$1,830,071	\$1,834,706
EXPENDITURES			
Salaries (includes hourly)	\$842,394	\$890,668	\$923,575
Employee Benefits	\$258,313	\$271,825	\$273,552
Purchased Services	\$4,493	\$2,500	\$2,500
Other Charges	\$456,766	\$557,667	\$527,667
Materials & Supplies	\$24,182	\$30,920	\$30,920
Capital Outlay	\$68,824	\$76,491	\$76,491
TOTAL	\$1,654,972	\$1,830,071	\$1,834,706

POSITION SUMMARY

	FY 2020	FY 2021
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

FINANCIAL: OTHER FUNDS



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 2021

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$0	\$52,993	\$63,739
TOTAL	\$0	\$52,993	\$63,739
EXPENDITURES			
Salaries (includes hourly)	\$0	\$34,018	\$41,897
Employee Benefits	\$0	\$18,975	\$21,842
TOTAL	\$0	\$52,993	\$63,739

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: OTHER FUNDS

Carver Community Center



DESCRIPTION

The Carver Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department, Senior Citizens Program, Adult Education and Cultural Affairs. This center serves the educational, recreational and community needs of Arlington County citizens. After school programs and summer camps are available.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$34,153	\$52,993	\$63,739
TOTAL	\$34,153	\$52,993	\$63,739
EXPENDITURES			
Salaries (includes hourly)	\$27,581	\$34,018	\$41,897
Employee Benefits	\$6,572	\$18,975	\$21,842
TOTAL	\$34,153	\$52,993	\$63,739

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: OTHER FUNDS



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,947,142	\$2,239,925	\$2,239,925
Virginia CSA Funding	\$1,458,278	\$1,985,075	\$1,985,075
TOTAL	\$3,405,420	\$4,225,000	\$4,225,000
EXPENDITURES			
Purchased Services	\$2,701,516	\$3,650,000	\$3,650,000
Other Charges	\$703,904	\$575,000	\$575,000
TOTAL	\$3,405,420	\$4,225,000	\$4,225,000

FINANCIAL: OTHER FUNDS



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 2021

Revenue

- ⦿ Local revenue is increased \$691,748 to reflect increased participation, the opening of two new schools, and a five cent increase in elementary, secondary, and adult full price meal prices.
- ⦿ Federal revenue is increased \$150,000 to reflect increased reimbursement as a result of increased participation.
- ⦿ State revenue is increased \$82,459 to reflect increased reimbursement as a result of additional lunch grants.
- ⦿ Prior year carry forward funding of \$180,000 added in FY 2020, is eliminated in FY 2021.

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- ⦿ In order to remain competitive, the first three steps of the C salary scale for grades 6, 8, 10 and 11 are eliminated.

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FINANCIAL: OTHER FUNDS



Food and Nutrition Services Fund

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Carry Forward from Prior Years	\$0	\$180,000	\$0
Local Revenue	\$5,351,526	\$4,810,000	\$5,501,748
State Revenue	\$119,523	\$188,000	\$270,459
Federal Revenue	\$5,759,159	\$5,550,000	\$5,700,000
TOTAL	\$11,230,208	\$10,728,000	\$11,472,207
EXPENDITURES			
Salaries (includes hourly)	\$3,531,968	\$3,636,042	\$3,803,412
Employee Benefits	\$902,271	\$1,004,735	\$851,654
Purchased Services	\$30,756	\$12,500	\$12,500
Other Charges	\$18,675	\$268,723	\$287,383
Materials & Supplies	\$5,510,160	\$5,656,000	\$6,497,259
Capital Outlay	\$138,964	\$150,000	\$20,000
TOTAL	\$10,132,794	\$10,728,000	\$11,472,207

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Management Staff	4.00	4.00
Clerical	1.00	1.00
TOTAL	6.00	6.00

FINANCIAL: OTHER FUNDS



Capital Projects Fund

DESCRIPTION

The Capital Projects Fund provides funding to support the Minor Construction/Major Maintenance (MC/MM) program as well as Major Construction projects funded by current revenues as outlined in the Capital Improvement Plan. Staff costs for personnel who manage the MC/MM are included in this fund. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

MAJOR SERVICES PROVIDED

- ⊙ Project planning
- ⊙ Major scheduled maintenance
- ⊙ Systems replacements
- ⊙ Minor capital projects
- ⊙ Major capital projects at the School Board's discretion

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 \$772,500 for relocatables added in FY 2020 are eliminated in FY 2021. (110000-48600)
- ⊙ One-time funds of \$772,500 are added to redistribute existing relocatables as necessary. (110000-48600)
- ⊙ One-time funds of \$1,345,000 are added for the School's share of the turf field replacement at Kenmore. (110000-46635)

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.

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FINANCIAL: OTHER FUNDS



Capital Projects Fund

FY 2021 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Arlington Science Focus	Playgrounds	\$212,000
Arlington Traditional	Flooring	\$90,000
Barcroft	Flooring	\$75,000
	HVAC	\$100,000
		\$175,000
Hoffman-Boston	HVAC	\$100,000
	Playgrounds	\$212,000
		\$312,000
Jamestown	HVAC	\$150,000
Kenmore	Fields/Grounds	\$1,345,000
Key	Flooring	\$228,000
	Painting	\$119,000
		\$347,000
McKinley	HVAC	\$100,000
Nottingham	HVAC	\$250,000
Oakridge	HVAC	\$550,000
Randolph	Fields/Grounds	\$443,000
	HVAC	\$50,000
		\$493,000
Swanson	HVAC	\$175,000
Tuckahoe	HVAC	\$100,000
Subtotal Projects by Location		\$4,299,000

FY 2021 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$80,000
Annual Gym Safety	\$91,000
Concrete/Paving	\$106,000
Consulting Fees	\$149,000
Fields/Grounds	\$106,000
Flooring	\$53,000
General Reserve	\$332,682
HVAC	\$650,000
Indoor Air Quality	\$150,000
Kitchen Equipment	\$104,000
Painting	\$80,000
Plumbing	\$106,000
Relocatables	\$772,500
Roofing	\$133,000
Salary/Administrative Costs	\$139,313
Security	\$400,000
Theater Safety	\$52,000
Subtotal MC/MM System-Wide	\$3,504,495
GRAND TOTAL MC/MM	\$7,803,495

FINANCIAL: OTHER FUNDS



Capital Projects Fund

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$6,868,930	\$131,952	\$5,685,995
County Transfer - One-time	\$0	\$1,710,181	\$0
Use of Reserves	\$6,331,447	\$4,616,362	\$2,117,500
Bond Premium	\$10,662,088	\$0	\$0
TOTAL	\$23,862,465	\$6,458,495	\$7,803,495
EXPENDITURES			
Salaries (includes hourly)	\$632,521	\$98,862	\$104,481
Employee Benefits	\$122,116	\$33,090	\$34,832
Purchased Services	\$987,547	\$400,053	\$494,000
Other Charges	\$695	\$983,667	\$332,682
Materials & Supplies	\$1,504,150	\$1,095,463	\$2,305,000
Capital Outlay	\$22,426,015	\$3,847,360	\$4,532,500
TOTAL	\$25,673,043	\$6,458,495	\$7,803,495

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Project Manager	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: OTHER FUNDS



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.

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.

In the spring of 2019, the County sold an additional \$12.0 million of APS bonds from the 2016 bond referendum. These funds were used to cover a portion of the construction costs for Dorothy Hamm Middle School and construction costs of The Heights building. The County also sold \$51.1 million of APS bonds from the 2018 bond referendum. These funds 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.

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



Bond Fund

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a cost of living adjustment (COLA) of 1.6%, 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$0	\$0	\$0
County Transfer Re-Estimate	\$0	\$0	\$0
Carry Forward	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0
EXPENDITURES			
Salaries (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 & Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$1,189,486	\$1,272,154	\$1,283,060

POSITION SUMMARY

	FY 2020	FY 2021
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Project Manager	5.00	5.00
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.

FINANCIAL: OTHER FUNDS



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 sold in 2019, bonds totaling \$952.2 million have been sold. The FY 2021 Budget includes funds to pay the debt on all bonds previously sold as well as \$42.35 million in bonds to be issued in Spring 2020.

FISCAL/ORGANIZATIONAL CHANGES FY 2021

Other Uses of Funds

- ☉ Debt service for FY 2021 will increase by an estimated \$1,445,177 as a result of bonds to be issued in Spring 2020 for the construction of the projects outlined in the School Board's Adopted FY 2019 – FY 2028 Capital Improvement Plan.

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$53,695,031	\$58,857,474	\$59,921,266
Use of Reserves	\$4,666,379	\$303,088	\$684,474
TOTAL	\$58,361,410	\$59,160,562	\$60,605,740
EXPENDITURES			
Other Uses of Funds	\$58,361,410	\$59,160,562	\$60,605,740
TOTAL	\$58,361,410	\$59,160,562	\$60,605,740



Debt Service Fund

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
2021	\$38,711,251	\$21,894,487	\$60,605,740
2022	\$40,376,492	\$23,622,920	\$63,999,412
2023	\$40,975,499	\$23,204,143	\$64,179,642
2024	\$42,820,000	\$23,458,160	\$66,278,160
2025	\$46,540,000	\$24,834,992	\$71,374,992
2026	\$47,095,000	\$25,193,847	\$72,288,847
2027	\$50,750,000	\$23,727,830	\$74,477,830
2028	\$50,290,000	\$25,794,913	\$76,084,913
2029	\$50,820,000	\$27,098,225	\$77,918,225
2030	\$52,900,000	\$27,030,875	\$79,930,875
2031	\$54,440,000	\$27,511,125	\$81,951,125
2032	\$52,925,000	\$25,080,988	\$78,005,988
2033	\$50,495,000	\$22,716,656	\$73,211,656
2034	\$45,820,000	\$20,460,075	\$66,280,075
2035	\$43,995,000	\$18,280,000	\$62,275,000
2036	\$42,495,000	\$16,196,425	\$58,691,425
2037	\$40,870,000	\$14,181,600	\$55,051,600
2038	\$37,110,000	\$12,282,600	\$49,392,600
2039	\$31,995,000	\$10,586,675	\$42,581,675
2040	\$28,825,000	\$9,018,625	\$37,843,625
2041	\$26,707,500	\$7,577,375	\$34,284,875
2042	\$23,355,000	\$6,242,000	\$29,597,000
2043	\$21,915,000	\$5,074,250	\$26,989,250
2044	\$19,815,000	\$3,978,500	\$23,793,500
2045	\$16,385,000	\$2,987,750	\$19,372,750
2046	\$13,850,000	\$2,168,500	\$16,018,500
2047	\$13,020,000	\$1,476,000	\$14,496,000
2048	\$8,600,000	\$825,000	\$9,425,000
2049	\$5,050,000	\$395,000	\$5,445,000
2050	\$2,850,000	\$142,500	\$2,992,500
TOTAL	\$1,041,795,742	\$453,042,034	\$1,494,837,779

FINANCIAL: OTHER FUNDS

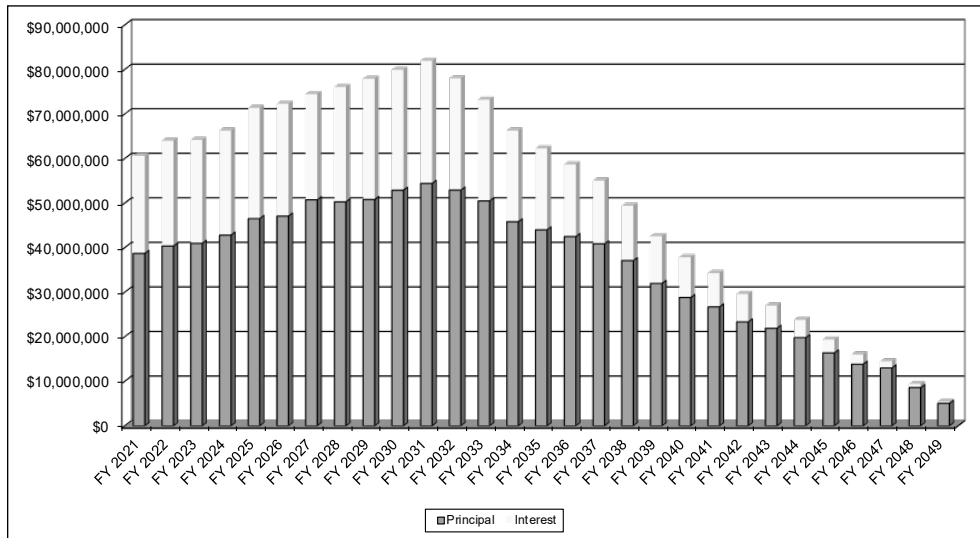


Debt Service Fund

Since FY 2002, Arlington County voters have authorized \$825.7 million in bonds of which \$729.0 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.

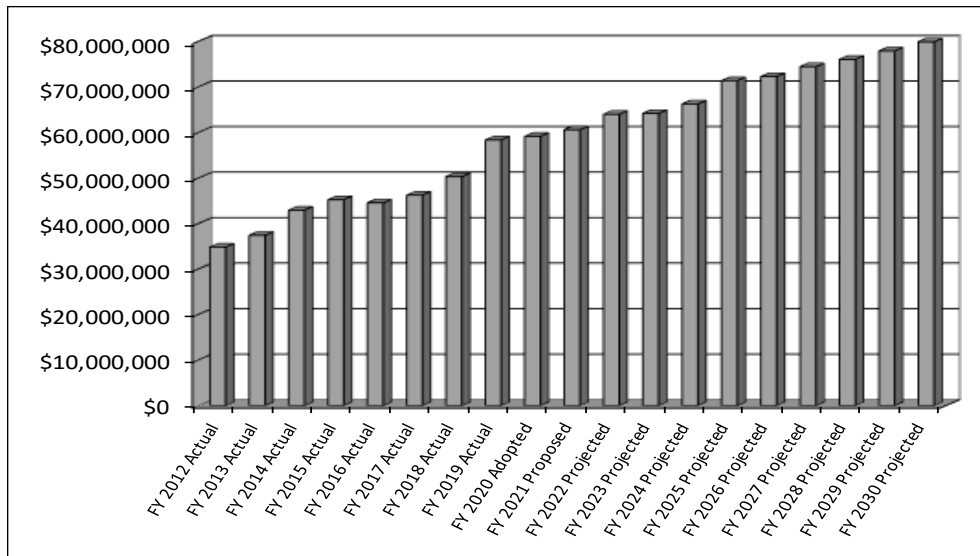
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

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 2020 Adopted Budget, debt service increases 2.4 percent in FY 2021.

DEBT SERVICE TRENDS





Grants and Restricted Programs Fund

DESCRIPTION

The Grants and Restricted Programs Fund represents funding received by Arlington Public Schools through fees, grants and awards over and above those funds appropriated through the regular budget process. The Grants and Restricted Programs Fund is further broken down by source of funds. The sources are Federal, State, Local/County and Combined. Within each of these sources there could be three categories; Entitlement, Discretionary, and Adult Education Grants. Entitlement funds are monies that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in per pupil costs. Discretionary funds are monies Arlington Public Schools applies for and are awarded on a discretionary basis by the grantor.

Grants and Restricted Programs funds are centrally managed by the Department of 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 2021

Salaries and Benefits

- ☉ The Grants and Restricted Programs position total is based on FY 2020 actual positions. The FY 2020 actual positions total 139.50. Based on this, the total expected positions for FY 2021 is 139.50.

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local Revenue	\$2,307,007	\$1,551,384	\$1,859,429
State Revenue	\$3,693,143	\$4,373,583	\$4,612,564
Federal Revenue	\$13,872,931	\$9,538,400	\$9,773,551
TOTAL	\$19,873,081	\$15,463,367	\$16,245,544
EXPENDITURES			
Salaries (includes hourly)	\$10,296,583	\$9,460,826	\$9,939,379
Employee Benefits	\$3,188,051	\$2,815,272	\$2,957,675
Purchased Services	\$3,046,255	\$599,332	\$629,647
Other Charges	\$425,509	\$290,134	\$304,809
Materials & Supplies	\$978,874	\$626,776	\$658,480
Capital Outlay	\$1,201,615	\$1,671,029	\$1,755,554
TOTAL	\$19,136,888	\$15,463,367	\$16,245,544

FINANCIAL: OTHER FUNDS

POSITION SUMMARY

	FY 2020
STAFFING	ACTUALS
Clerical	14.00
Coordinator	11.00
Instructional Assistant	52.40
Specialist	13.00
Supervisor	1.00
Teacher	48.10
TOTAL	139.50



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

Title IV, Part A - Student Support and Academic Enrichment Program (SSAE). Funding for the SSAE program is authorized under subpart 1 of Title IV, Part A of the ESEA with the intention to improve students' academic achievement by increasing the capacity of State educational agencies (SEAs), local educational agencies (LEAs), and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Preschool Allocation	\$124,179	\$111,110	\$114,346
Special Education - IDEA	\$9,054,066	\$5,121,861	\$5,216,974
Title I, Part A	\$2,434,413	\$2,433,997	\$2,434,753
Title II, Part A	\$454,377	\$498,522	\$486,674
Title III, Part A-Limited English	\$604,582	\$580,791	\$550,022
Title IV, Part A-Student Support	\$82,733	\$0	\$184,904
TOTAL ENTITLEMENT GRANTS	\$12,754,350	\$8,746,281	\$8,987,673

POSITION SUMMARY BY SCHOOL (FY 2020 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				1.50			1.50
Alice West Fleet		2.00					2.00
Arlington Science Focus		1.00					1.00
Arlington Traditional		1.00					1.00
Ashlawn		3.00					3.00
Barcroft		1.00		1.90	1.00	0.50	4.40
Barrett		0.50		2.00	1.00		3.50
Campbell		1.00		1.50		0.50	3.00
Carlin Springs		3.00		3.00	1.00	0.50	7.50
Discovery		2.00					2.00
Dr. Charles R. Drew		2.00		2.00			4.00
Glebe		1.00					1.00
Hoffman-Boston		1.00		2.50			3.50
Integration Station	1.00		1.00				2.00
Francis Scott Key		1.00					1.00
McKinley		1.00					1.00
Oakridge		1.00					1.00
Randolph				2.20	1.00		3.20
Taylor		1.00					1.00
Tuckahoe		2.00					2.00
Elementary Total	1.00	24.50	1.00	16.60	4.00	1.50	48.60

FINANCIAL: OTHER FUNDS



Grants and Restricted Programs Fund

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							
Kenmore		1.00				0.50	1.50
Swanson		1.00					1.00
Wakefield		1.00				0.90	1.90
Washington-Liberty		2.00					2.00
Williamsburg		1.00					1.00
Yorktown		2.00					2.00
Secondary Total	0.00	8.00	0.00	0.00	0.00	1.40	9.40
OTHER SCHOOLS/PROGRAMS							
Shriver Program		1.00					1.00
Other Schools/Programs Total	0.00	1.00	0.00	0.00	0.00	0.00	1.00
TOTAL	1.00	33.50	1.00	16.60	4.00	2.90	59.00

SYSTEM-WIDE SUPPORT (FY 2020 ACTUALS)

POSITION	SPECIAL EDUCATION—IDEA	TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
Clerical	5.00	1.00		6.00
Coordinator	1.00		1.00	2.00
Instructional Assistants	1.00			1.00
Specialist	1.80	1.50	1.00	4.30
Teacher	18.50			18.50
Total	27.30	2.50	2.00	31.80

FINANCIAL: OTHER FUNDS



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.

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FINANCIAL: OTHER FUNDS



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
21st Century Grant	\$39,592	\$37,650	\$37,650
Air Force Jr ROTC	\$80,503	\$69,046	\$72,124
Chinese & Arabic	\$71,588	\$85,042	\$89,304
NOAA Bay Watershed Education and Training	\$42,761	\$100,000	\$100,000
IDEA Parent Resource Center	\$540	\$5,000	\$0
IDEA Special Olympics	\$0	\$2,000	\$0
Project Extra Step	\$28,643	\$35,000	\$42,000
TOTAL DISCRETIONARY GRANTS	\$263,628	\$333,738	\$341,078

POSITION SUMMARY BY SCHOOL (FY 2020 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

FINANCIAL: OTHER FUNDS



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education & Family Literacy Act (AEFLA)	\$4,146	\$8,770	\$5,000
Integrated English Literacy & Civics Education (IELCE)	\$187,048	\$150,000	\$150,000
Perkins Reserve Fund	\$3,451	\$3,000	\$27,000
Vocational Disadvantaged-Perkins	\$311,200	\$280,000	\$250,000
TOTAL ADULT EDUCATION GRANTS	\$505,845	\$441,770	\$432,000

SYSTEM-WIDE SUPPORT (FY 2020 ACTUALS)

POSITION	AEFLA/IELCE	TOTAL POSITIONS
Clerical	0.20	0.20
Specialist	1.60	1.60
TOTAL	1.80	1.80

FINANCIAL: OTHER FUNDS



Grants and Restricted Programs Fund

STATE FUNDS

State funds represent grants made by the State to local school districts for a specific purpose such as technology, at-risk youth, adult education, etc. Various factors such as enrollment, free and reduced lunch applications and the local composite index are used to determine the funding amount.

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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Career Tech Ed Equipment	\$40,524	\$39,747	\$45,000
Early Reading Intervention	\$44,016	\$142,439	\$187,887
Mentor Teacher Program	\$34,609	\$17,747	\$21,066
Preschool Initiative	\$1,539,926	\$1,682,716	\$1,694,517
SOL Algebra	\$15,506	\$71,565	\$74,040
Technology Grants	\$882,000	\$882,000	\$986,000
TOTAL ENTITLEMENT GRANTS	\$2,556,580	\$2,836,214	\$3,008,510

POSITION SUMMARY BY SCHOOL (FY 2020 ACTUALS)

LOCATION	PRESCHOOL INITIATIVE		TOTAL POSITIONS
	INSTRUCTIONAL ASSISTANTS	TEACHERS	
ELEMENTARY			
Abingdon	2.00		2.00
Ashlawn	1.00		1.00
Barrett	1.00		1.00
Campbell	1.00		1.00
Carlin Springs	1.00		1.00
Claremont	2.00	1.00	3.00
Hoffman-Boston	4.00	2.00	6.00
Key	1.00	1.00	2.00
Randolph	1.00	1.00	2.00
Elementary Total	14.00	5.00	19.00
TOTAL	14.00	5.00	19.00

SYSTEM-WIDE SUPPORT (FY 2020 ACTUALS)

POSITION	PRESCHOOL INITIATIVE	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.50	1.50
Specialist	1.00	1.00
Total	3.50	3.50

FINANCIAL: OTHER FUNDS



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education and Family Literacy Act (AEFLA)	\$218,125	\$214,000	\$225,000
General Adult Education (GAE)	\$28,544	\$22,799	\$24,299
Individual Student Alternative Education Plan (ISAEP)	\$35,743	\$33,420	\$33,545
Race to GED	\$21,836	\$19,561	\$21,836
Safe Routes to School	\$80,601	\$67,600	\$76,600
STEM Team Grant	\$3,787	\$0	\$0
Special Education Jail Program	\$88,089	\$112,842	\$113,679
Special Education - Regional Tuition	\$0	\$672,000	\$705,600
STEM PreK & Kindergarten	\$41,000	\$42,000	\$42,000
VDOE School Security Equipment Grant	\$0	\$44,480	\$6,100
TOTAL DISCRETIONARY GRANTS	\$517,725	\$1,228,702	\$1,248,659

SYSTEM-WIDE SUPPORT (FY 2020 ACTUALS)

POSITION	ISAEP	SAFE ROUTES TO SCHOOL	SPECIAL EDUCATION JAIL PROGRAM	SPECIAL EDUCATION REGIONAL TUITION	AEFLA	TOTAL POSITIONS
Coordinator		1.00		4.00		5.00
Specialist	0.07			1.00	0.95	2.02
Teacher			1.00	1.00		2.00
Clerical					0.30	0.30
TOTAL	0.07	1.00	1.00	6.00	1.25	9.32

FINANCIAL: OTHER FUNDS



Grants and Restricted Programs Fund

LOCAL/COUNTY FUNDS

Local funds represent awards from the County to the schools, and grants from organizations and community groups. Some of the contributors have been awarding funds to the schools for many years.

Local Discretionary Grants

The **Arlington Educations and Employment Program (REEP) English Learners (EL)** program is funded by the Arlington County to provide intensive competency-based English learners 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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Education Access on Cable TV Arlington	\$45,072	\$0	\$0
EL REEP	\$1,233,214	\$645,682	\$645,682
REEP Contracts	\$5	\$0	\$183,000
GED at the Jail	\$81,691	\$95,000	\$95,000
I-Net Equipment	\$4,307	\$125,000	\$125,000
Project Lead the Way (Elementary)	\$1,500	\$0	\$0
Rockefeller SEL Project	\$550	\$0	\$0
Shooshan Family Fund	\$6,921	\$0	\$0
Summer Outdoor Lab	\$51,454	\$54,702	\$61,284
Traveling Trolley	\$18,016	\$0	\$0
Washington Forrest Foundation	\$4,242	\$19,000	\$16,217
TOTAL DISCRETIONARY GRANTS	\$1,446,971	\$939,384	\$1,126,183

SYSTEM-WIDE SUPPORT (FY 2020 ACTUALS)

POSITION	EL REEP	REEP CONTRACTS	GED AT THE JAIL	TOTAL POSITIONS
Clerical	4.33	0.17		4.50
Coordinator			1.00	1.00
Specialist	3.15			3.15
Supervisor	1.00			1.00
TOTAL	8.48	0.17	1.00	9.65

FINANCIAL: OTHER FUNDS



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 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Discretionary Grants			
Parent/Teen Infant	\$322,565	\$288,125	\$314,046
Total Discretionary Grants	\$322,565	\$288,125	\$314,046
Adult Education Grants			
Adult Personal and Prof. Dev Program	\$769,229	\$649,153	\$787,395
Total Adult Education Grants	\$769,229	\$649,153	\$787,395
TOTAL COMBINED GRANTS	\$1,091,794	\$937,278	\$1,101,441

POSITION SUMMARY BY SCHOOL (FY 2020 ACTUALS)

LOCATION	PARENT/TEENS INFANT CARE		TOTAL POSITIONS
	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 2020 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

FINANCIAL: OTHER FUNDS

SUPPLEMENTAL

Fee Schedules

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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 2020-2021 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 2020. Fees for FY 2021 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-Liberty)		\$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-Liberty, 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.

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SUPPLEMENTAL



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-Liberty)		\$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-Liberty, 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.

SUPPLEMENTAL



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-Liberty)		\$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-Liberty, 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.

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SUPPLEMENTAL



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.

SUPPLEMENTAL



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 PreK, 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 2020 are shown below. Fees for FY 2021 will be listed in the Adopted Budget.

COMMUNITY SWIM FEE—SCHEDULE EFFECTIVE JULY 1, 2019

ARLINGTON RESIDENTS	ADMISSION	SWIM PASSES	MEMBERSHIPS		
	Single Swim	10 Swims	3-Mos	6-Mos	12-Mos
Children (Infant – 17)	\$2.40	\$20.00	\$49.00	\$94.00	\$150.00
Adult (18-59)	6.00	51.00	122.00	234.00	374.00
Senior (60+)	3.90	33.00	80.00	152.00	243.00
Student w/ College ID	4.80	41.00	98.00	187.00	300.00
Shower (No Pool Access)	3.50	30.00			
Drop-In Aerobics (Adult)	7.00				
Drop-In Aerobics (Senior)	4.90				
			MEMBERSHIPS PACKAGES		
			3-Mos	6-Mos	12-Mos
Adults (2)			\$220.00	\$421.00	\$673.00
Adult and Senior			182.00	347.00	555.00
Senior (2)			144.00	274.00	437.00
NON ARLINGTON RESIDENTS	ADMISSION	SWIM PASSES	MEMBERSHIPS		
	Single Swim	10 Swims	3-Mos	6-Mos	12-Mos
Children (Infant – 17)	\$5.00	\$45.00	\$108.00	\$234.00	\$468.00
Adult (18-59)	8.00	72.00	173.00	374.00	749.00
Senior (60+)	8.00	72.00	173.00	374.00	749.00
Student w/ College ID	6.40	58.00	138.00	300.00	599.00
Drop-In Aerobics (Adult)	9.00				
Drop-In Aerobics (Senior)	9.00				
BIRTHDAY PARTIES AND GROUP ADMISSION FEES	ARLINGTON RESIDENT		NON-ARLINGTON RESIDENT		
Party Room-Two Hour Minimum	\$200.00		\$250.00		
Group Admission (1-10)	36.00		75.00		
Group Admission (11-15)	54.00		112.50		
Group Admission (16-20)	72.00		150.00		
Group Admission (21-25)	90.00		187.50		

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SUPPLEMENTAL



Fee Schedules

COMMUNITY SWIM FEE—SCHEDULE EFFECTIVE JULY 1, 2019

RENTAL FEES		
RENTAL POOL SPACE AREA	NON-PROFIT	FOR-PROFIT
Full Facility (all lanes, diving well, and instructional pool)	\$300.00	\$315.00
Competition Pool B (8-Lanes)	220.00	230.00
Competition Pool X (10-Lanes – W-L Only)	250.00	262.50
Competition Pool A (6-Lanes)	165.00	173.25
Competition Pool D (3-Lanes) (Public Swim ONLY)	85.00	95.00
Competition Pool E (4-Lanes) (Public Swim ONLY)	105.00	110.00
Instructional Pool – IPool (Only)	165.00	173.25
8-Lanes w/ IPool	250.00	262.50
6-Lanes w/ IPool	200.00	215.00
4-Lanes w/ IPool	200.00	215.00
Diving Well (2 Boards)	80.00	84.00
Single Lane (Community Swim ONLY)	30.00	32.00
Partial Instructional Pool (Community Swim ONLY)	30.00	32.00
Wet Classroom (No A/V Equipment)	125.00	131.25
Wet Classroom (With A/V Equipment)	200.00	206.25
SWIM / DIVE MEET AND TOURNAMENT RENTAL		
POOL SPACE AREA (FEES / HOUR UNLESS OTHERWISE NOTED)	NON-PROFIT	FOR-PROFIT
Facility Rental (without Wet Classroom)/ Hour	\$300.00	\$315.00
Facility Rental (with Wet Classroom)	350.00	365.00
Set-up Fee (per day)	100.00	100.00
Clean-up Fee (per sessions)	100.00	100.00
Colorado Timing System (per session)	100.00	100.00
Colorado Timing System Operator	45.00	45.00
Seating Capacity	Wakefield	215
	Washington-Liberty	166
	Yorktown	252

SUPPLEMENTAL



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 2020 and FY 2021 are listed below.

CATEGORY	FY 2020 ADOPTED		FY 2021 PROPOSED	
	BREAKFAST	LUNCH	BREAKFAST	LUNCH
Elementary	\$1.75	\$3.00	\$1.75	\$3.00
Secondary	\$1.75	\$3.10	\$1.75	\$3.10
Reduced	\$0.00	\$0.00	\$0.00	\$0.00
Adult	\$2.75	\$3.75	\$2.75	\$3.75
Milk	\$0.75	\$0.75	\$0.75	\$0.75

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SUPPLEMENTAL



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 2021 will be listed in the Adopted Budget.

ADJUSTED INCOME	FY 2019 FEES	FY 2020 FEES	% INCREASE
Income to \$24,000	\$833	\$867	4.0%
\$24,001 - \$27,000	\$1,136	\$1,181	4.0%
\$27,001 - \$30,000	\$1,474	\$1,533	4.0%
\$30,001 - \$33,000	\$1,954	\$2,032	4.0%
\$33,001 - \$37,000	\$2,494	\$2,593	4.0%
\$37,001 - \$41,000	\$3,202	\$3,331	4.0%
\$41,001 - \$46,000	\$4,000	\$4,160	4.0%
\$46,001 - \$51,000	\$4,887	\$5,083	4.0%
\$51,001 - \$57,000	\$5,863	\$6,097	4.0%
\$57,001 - \$62,000	\$7,076	\$7,359	4.0%
\$62,001 - \$67,000	\$8,395	\$8,731	4.0%
\$67,001 - \$72,000	\$9,825	\$10,218	4.0%
\$72,001 - \$77,000	\$10,522	\$10,942	4.0%
\$77,001 - \$82,000	\$11,269	\$11,720	4.0%
\$82,001 - \$90,000	\$11,322	\$11,775	4.0%
\$90,001 - \$96,000	\$11,376	\$11,831	4.0%
\$96,001 - \$97,040	\$11,430	\$11,887	4.0%
\$97,041 - \$110,000	\$11,430	\$11,887	4.0%
\$110,001 - \$125,000	\$11,877	\$12,412	4.5%
\$125,001 - \$150,000	\$12,340	\$12,957	5.0%
\$150,001 - \$175,000	\$12,818	\$13,523	5.5%
\$175,000 - \$200,000	\$13,312	\$14,111	6.0%
\$200,001 and up	\$13,823	\$14,721	6.5%

Note: \$97,040 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.

SUPPLEMENTAL



Fee Schedules

SUMMER SCHOOL FEES

Arlington Public Schools provides summer learning opportunities for elementary, middle, and high school students. The fees for FY 2021 outlined below were approved by the School Board.

	FY 2021 FEES	
	FULL FEE	REDUCED FEE
Make Up and Strengthening	\$150	\$56
Middle School Enrichment	\$380	\$77
Outdoor Lab	\$684	\$113
High School New Work for Credit	\$300	\$87
W-L Intro to Advanced Courses	\$175	\$56
Wakefield AP Summer Bridge Program	\$175	\$56

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SUPPLEMENTAL



Fee Schedules

EXTENDED DAY FEES

The Extended Day Program provides a safe, enriching and fun environment before and after school each day for about 4,100 children. Offering age appropriate and Developmental Asset-building activities, over 400 child care professionals work in 24 elementary schools, six middle schools and the Eunice Kennedy Shriver Program to meet the individual needs of each child and the expectations of every family. Refer to the Extended Day section on page 392 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.

2020–2021 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

SUPPLEMENTAL



Fee Schedules

2020–2021 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

Arlington Science Focus, Ashlawn, Barcroft, Discovery, Dr. Charles R. Drew, Alice West 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

SUPPLEMENTAL



Fee Schedules

2020–2021 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

2020–2021 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

EUNICE KENNEDY SHRIVER

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

SUPPLEMENTAL



Fee Schedules

2020–2021 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	\$6.00	\$5.00	\$7.00	\$6.00
\$8,001 - \$12,000	\$8.00	\$7.00	\$10.00	\$8.00
\$12,001 - \$16,000	\$13.00	\$11.00	\$18.00	\$14.00
\$16,001 - \$20,000	\$24.00	\$19.00	\$34.00	\$26.00
\$20,001 - \$26,000	\$34.00	\$26.00	\$51.00	\$40.00
\$26,001 - \$32,000	\$46.00	\$34.00	\$68.00	\$53.00
\$32,001 - \$38,000	\$58.00	\$44.00	\$85.00	\$64.00
\$38,001 - \$46,000	\$68.00	\$53.00	\$101.00	\$78.00
\$46,001 - \$55,000	\$90.00	\$68.00	\$134.00	\$100.00
\$55,001 - \$65,000	\$109.00	\$82.00	\$160.00	\$121.00
\$65,001 - \$88,240	\$115.00	\$115.00	\$167.00	\$167.00
\$88,241 and Above	\$119.00	\$119.00	\$172.00	\$172.00

2020–2021 SCHOOL YEAR—SPECIAL SESSIONS—5 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	\$3.00	\$3.00	\$4.00	\$3.00
\$8,001 - \$12,000	\$4.00	\$4.00	\$5.00	\$4.00
\$12,001 - \$16,000	\$7.00	\$6.00	\$9.00	\$7.00
\$16,001 - \$20,000	\$12.00	\$10.00	\$17.00	\$13.00
\$20,001 - \$26,000	\$17.00	\$13.00	\$26.00	\$20.00
\$26,001 - \$32,000	\$23.00	\$17.00	\$34.00	\$27.00
\$32,001 - \$38,000	\$29.00	\$22.00	\$43.00	\$32.00
\$38,001 - \$46,000	\$34.00	\$27.00	\$51.00	\$39.00
\$46,001 - \$55,000	\$45.00	\$34.00	\$67.00	\$50.00
\$55,001 - \$65,000	\$55.00	\$41.00	\$80.00	\$61.00
\$65,001 - \$88,240	\$58.00	\$58.00	\$84.00	\$84.00
\$88,241 and Above	\$60.00	\$60.00	\$86.00	\$86.00

SUPPLEMENTAL



Fee Schedules

2020–2021 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

APS EMPLOYEE ONLY OPTIONS

ANNUAL INCOME BRACKET	ONE DAY A WEEK (MONTHLY FEE)		FLEESER (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

SUPPLEMENTAL

SUMMER 2020—EXTENDED DAY FEES

2020 SUMMER SITE: INCOME BRACKET	ASHLAWN, BARRETT, CARLIN SPRINGS			DR. CHARLES R. DREW			SHRIVER
	4 WEEKS 8:30 AM-12:30 PM			4 WEEKS 9:00 AM-1:00 PM			5 WEEKS 8:00 AM-12:00 PM
	BEFORE 7-8:30 AM	AFTER 12:30-6 PM	BOTH	BEFORE 7-9:00 AM	AFTER 1:00-6 PM	BOTH	AFTER 12:00-6 PM
Less than \$8,000	\$3.00	\$11.00	\$14.00	\$4.00	\$10.00	\$14.00	\$15.00
\$8,001 - \$12,000	\$6.00	\$22.00	\$28.00	\$8.00	\$20.00	\$28.00	\$30.00
\$12,001 - \$16,000	\$12.00	\$44.00	\$56.00	\$16.00	\$40.00	\$56.00	\$61.00
\$16,001 - \$20,000	\$24.00	\$89.00	\$113.00	\$32.00	\$81.00	\$113.00	\$121.00
\$20,001 - \$26,000	\$36.00	\$133.00	\$169.00	\$49.00	\$120.00	\$169.00	\$182.00
\$26,001 - \$32,000	\$49.00	\$178.00	\$227.00	\$65.00	\$162.00	\$227.00	\$243.00
\$32,001 - \$38,000	\$61.00	\$222.00	\$283.00	\$81.00	\$202.00	\$283.00	\$303.00
\$38,001 - \$46,000	\$73.00	\$267.00	\$340.00	\$97.00	\$243.00	\$340.00	\$364.00
\$46,001 - \$55,000	\$97.00	\$356.00	\$453.00	\$129.00	\$324.00	\$453.00	\$485.00
\$55,001 - \$65,000	\$115.00	\$423.00	\$538.00	\$154.00	\$384.00	\$538.00	\$576.00
\$65,001 - \$88,240	\$122.00	\$445.00	\$567.00	\$162.00	\$405.00	\$567.00	\$607.00
\$88,241 and Above	\$125.00	\$458.00	\$583.00	\$167.00	\$416.00	\$583.00	\$625.00



Reserves History

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.

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SUPPLEMENTAL



Reserves History

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

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

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

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

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

The FY 2019 budget uses \$4.7 million from the Debt Service reserve to partially offset the increase in Debt Service. Funds totaling \$11.2 million are taken from the Future Budget Years reserve. Of this amount, \$4.9 million is used in the School Operating fund to offset one-time and on-going costs and \$6.3 million is used to fund the Minor Construction/Major Maintenance accounts less salaries and benefits. In addition, \$6.0 million is taken from the Compensation reserve to partially offset the step increase in FY 2019 and the second year of the three-year planned increase in salaries for positions identified in the compensation study as being under market.

During the FY 2018 close out, the School Board designated \$1.8 million to the Compensation reserve, \$6.7 million to the Future Budget Years reserve, and \$0.3 million to the Debt Service 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, \$4.9 million is taken from the Future Budget Years reserve to partially fund Minor Construction/Major Maintenance and balance the budget.

During the FY 2019 close out, the School Board designated \$7.8 million to the Compensation reserve.

The FY 2021 budget uses \$0.7 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$7.8 million is taken from the Compensation reserve to partially offset the step increase and 1.6 percent cost of living adjustment. Funding of \$1.1 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$8.7 million is taken from the Future Budget Years reserve to offset one-time costs in the FY 2021 budget.



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
EL	English Learner
ELL	English Language Learner
ERP	Enterprise Resource Planning
ESL	English as a Second Language
ESOL/HILT	English for Speakers of Other Languages/High Intensity Language Training
F&MS	Department of Finance and Management Services
F&O	Department of Facilities and Operations
FACS	Family and Consumer Sciences (formerly known as “Work and Family Studies”)
FAMIS	Financial Accounting Management Information System
FAPE	Free and Appropriate Public Education
FLE	Family Life Education

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SUPPLEMENTAL



Acronym Index

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
PALS	Phonemic Awareness Literacy Screening
PDP	Professional Development Plan
PE	Physical Education
PESA	Parent Expectations Support Achievement
PIE	Partners in Education



Acronym Index

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
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

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SUPPLEMENTAL



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.

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SUPPLEMENTAL



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.

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SUPPLEMENTAL



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.

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SUPPLEMENTAL



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.