



Arlington
Public
Schools

SUPERINTENDENT'S PROPOSED BUDGET



FISCAL YEAR
2022

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ARLINGTON PUBLIC SCHOOLS
Arlington, Virginia

SUPERINTENDENT'S **PROPOSED BUDGET**

FISCAL YEAR
2022



School Board

Cristina Diaz-Torres

Reid Goldstein

Dr. Barbara Kanninen

Monique O'Grady

David Priddy

Superintendent

Dr. Francisco Durán

Budget Award



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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, 2020. This is the twelfth 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 2020–2021.

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



Claire Hertz, SFO
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 2022 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 Jim Long, Printing Services, for the quick turn-around on printing this document.



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Budget Development Process

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Budget Direction

Building the FY 2022 Budget

Personnel Resources

Budget Forecast

Cost Per Pupil



Administration

SCHOOL BOARD MEMBERS

MONIQUE O'GRADY

Chair

DR. BARBARA KANNINEN

Vice Chair

CRISTINA DIAZ-TORRES

Member

REID GOLDSTEIN

Member

DAVID PRIDDY

Member

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Assistant Superintendent for Facilities and Operations

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Assistant Superintendent for Finance and Management Services

DAN REDDING

Assistant Superintendent for Human Resources

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Executive Director for Planning and Evaluation

BRIAN STOCKTON

Chief of Staff



Message from the Superintendent

February 25, 2021

Dear School Board Members:

I am pleased to submit my first proposed budget as Superintendent of Arlington Public Schools. The development of the FY 2022 Proposed Budget required us to address significant challenges caused in part by the COVID-19 pandemic and its effect on the economy. As is APS tradition, this budget was developed in close collaboration with our community – families, citizens, teachers, staff, and students and it is centered on what our community values the most, the academic, emotional, physical, and social needs of our students.

This year's budget development process began with an unprecedented funding shortfall that ranged from \$66 to \$74 million. Due to the loss of revenue as a result of the pandemic, we made significant reductions, postponed some construction and maintenance infrastructure projects, and used more than usual reserve funds to balance the FY 2021 budget. Those necessary actions impacted the FY 2022 budget and together with the continuing pandemic, the opening and relocation of schools, a need to increase our focus on equity, and staff compensation, contributed to the large deficit in FY 2022.

Recognizing this fiscal reality, the School Board provided clear direction on what should be the priorities in the FY 2022 budget, consistent with APS' Mission, Vision, Core Values and Strategic Plan. At the same time, the School Board directed the staff to present a needs-based budget to meet the critical needs of our school district, staff, and students. This budget addresses the School Board priorities with emphasis in the following goals:

- ⦿ Focus on an excellent education regardless of the delivery model.
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction.
- ⦿ Continue the focus on equity.

The FY 2022 budget totals \$704.5 million, which is an increase of 5.1% over the FY 2021 Adopted budget. The primary cost drivers of this budget are:

- ⦿ \$10.1 million for student enrollment growth including staffing and start-up costs needed to open a new neighborhood school and move three existing schools to new locations
- ⦿ \$9.2 million for a 2% cost of living adjustment (COLA)
- ⦿ \$1.4 million for increased debt service based on the anticipated Spring 2021 bond sale
- ⦿ \$2.2 million for special education needs such as additional interpreters and PreK assistants
- ⦿ \$0.2 million for diversity, equity and inclusion initiatives to continue to infuse equity in all we do
- ⦿ \$0.5 million to support our English Learners
- ⦿ \$3.5 million to support network infrastructure and student access to the Internet
- ⦿ \$9.5 million to restore funding for one-year reductions used to balance the FY 2021 budget



**EXECUTIVE
SUMMARY**

Message from the Superintendent

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:

- ⦿ Adjusting the salary base for current and on-board employees
- ⦿ Reviewing current departmental budgets to realign funding in order to continue current service levels or reduce programs that are no longer functioning as intended
- ⦿ Taking a phased approach to new budget requests to ensure those requests most needed would be funded in FY22

As a result, this is a needs-based budget requiring an additional \$42.5 million in revenue to balance.

As we look ahead, FY 2023 will likely present many of the same challenges as this budget, especially if the FY 2022 budget is not fully funded, as the needs outlined in this budget will continue and even grow. I look forward to working with the School 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,

Dr. Francisco Durán
Superintendent



Budget at a Glance

EXPENDITURE HIGHLIGHTS

The FY 2022 Proposed budget totals \$704.5 million, an increase of \$34.3 million or 5.1% compared with the FY 2021 Adopted budget.

Salary and benefits costs account for 78.7% of the total budget and 95.1% of the School Operating Fund.

School-based positions were 91.3% of the total School Operating Fund positions in FY 2021, according to Washington Area Boards of Education (WABE) data, a decrease from 91.6% in FY 2020.

Funding has been provided for:

- ⦿ An additional 54.65 positions plus materials and supplies for enrollment growth
- ⦿ A 2% cost of living adjustment (COLA)
- ⦿ Increased debt service based on the anticipated Spring 2021 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 \$4.9 million and 42.50 positions, and include funding for:

- ⦿ Special education needs such as additional interpreters and PreK assistants
- ⦿ Diversity, equity and inclusion initiatives to continue progress towards equity
- ⦿ Resources for our English Learners, adding a 1.00 director position as well as a translation specialist to meet the document translation requirement of the (DOJ) English Learners Settlement Agreement
- ⦿ Other investments such as resource adoption, network infrastructure and technology support, and safety and security measures

Funding has also been provided to complete the final growth initiative begun in prior years' budgets, which totals \$0.4 million and 4.00 technician positions.

The opening of new schools and the moving of existing schools to new buildings totals \$1.7 million in one-time costs, \$2.2 million in ongoing costs and 25.30 positions.

In order to address the budget shortfall in FY 2022, savings and efficiencies found include:

- ⦿ Adjusting the salary base for current and on board employees
- ⦿ Reviewing current departmental budgets to realign funding in order to continue current service levels or reduce programs that are no longer functioning as intended
- ⦿ Reducing central office department budgets by \$5.6 million which includes reducing necessary baseline increases for current services plus additional reductions



Budget at a Glance

REVENUE HIGHLIGHTS

County revenue increases by \$0.2 million in FY 2022. This results from the School's share of increased local tax revenue. Additional funding of \$42.5 million is required to balance the FY 2022 budget.

Beginning balance, or carry-forward, remains at \$3.5 million, the same amount as in the FY 2021 Adopted Budget.

Funding reserves decreases \$7.9 million due to the difference in the reserve funds included in the FY 2021 budget and the reserve funds included in the FY 2022 budget.

State revenue decreases \$0.5 million or 0.6%, primarily due to decreased enrollment and sales tax, however, additional funding is expected in grants and restricted programs.

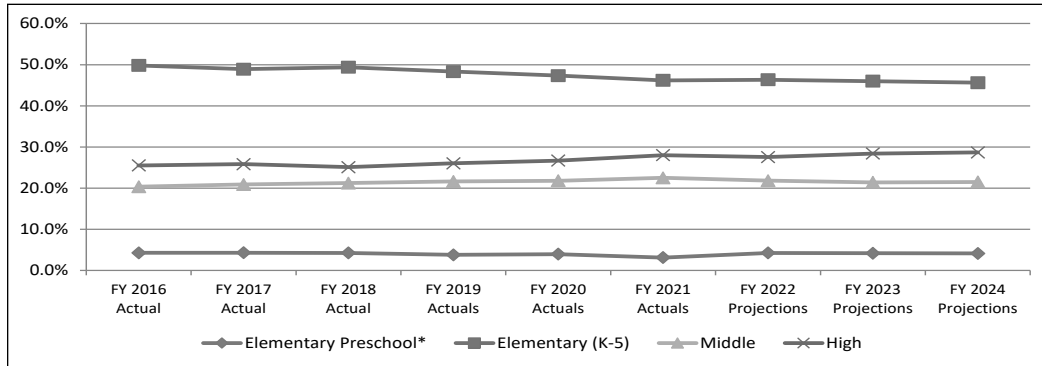
Federal revenue increases \$0.7 million or 4.0%, due to an increase in IDEA and anticipated increases in funding for Food and Nutrition Services from the National School Lunch program.

Local revenue from fees, charges, and grants is expected to decrease by \$0.7 million or 2.8% for FY 2022 based on historical trends and decreased revenue expected from the summer school programs, adult education tuition and bus camera fines.

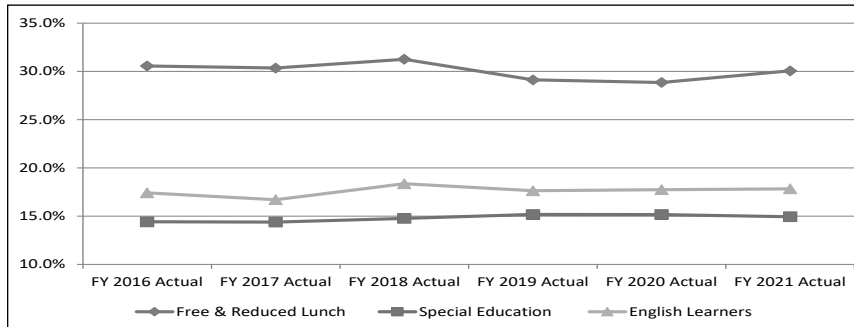
ENROLLMENT HIGHLIGHTS

Enrollment is expected to increase 511 students from the projected September 2020 enrollment to the projected September 2021 enrollment for a total enrollment of 29,653.

ENROLLMENT TRENDS



SPECIAL NEEDS ENROLLMENT TRENDS





Performance Highlights

ACHIEVEMENT MEASURES

APS Recognitions

- ⦿ Niche.com 2021 ranked Arlington Public Schools as the second top school division and the best place to teach in the Commonwealth of Virginia. Nationally, APS was ranked 424th best school division in the United States out of 10,760 school divisions. A high ranking indicates that the district contains great schools with exceptional teachers, sufficient resources, and a diverse set of high-achieving students.
- ⦿ Three 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. Four APS high schools ranked in the top 2 percent nationally.
 - ✦ Yorktown – #120 in the nation.
 - ✦ H-B Woodlawn – #176 in the nation.
 - ✦ Washington-Liberty – #241 in the nation.
- ⦿ The Superintendent of Public Instruction from the Virginia Department of Education (VDOE) James Lane exercised emergency authority to waive annual school accreditation for the 2021-2022 academic year. Schools will be assigned a rating of “Accreditation Waived,” the same rating assigned to schools for 2020-2021 under a similar waiver. Without spring 2020 SOL results, there is insufficient data for the Virginia Department of Education to calculate accreditation ratings for the 2020-2021 school year. And because year-to-year growth in English and growth in mathematics are also accreditation metrics, VDOE won’t have sufficient data to calculate ratings for 2021-2022 either. Even if students are able to take tests next spring, the department won’t have baseline data from 2019-2020 for measuring growth.
- ⦿ Arlington Public Schools was one of nine school divisions to receive the VSBA Certified Green School Divisions Platinum Certification at the 2020 Virginia School Boards Association’s (VSBA) annual conference. The VSBA Green Schools Platinum Certification is awarded to school divisions for implementation of specific environmental policies and practical actions that reduce the carbon emissions generated by both the local school division and the broader community.



Performance Highlights

ACT and SAT

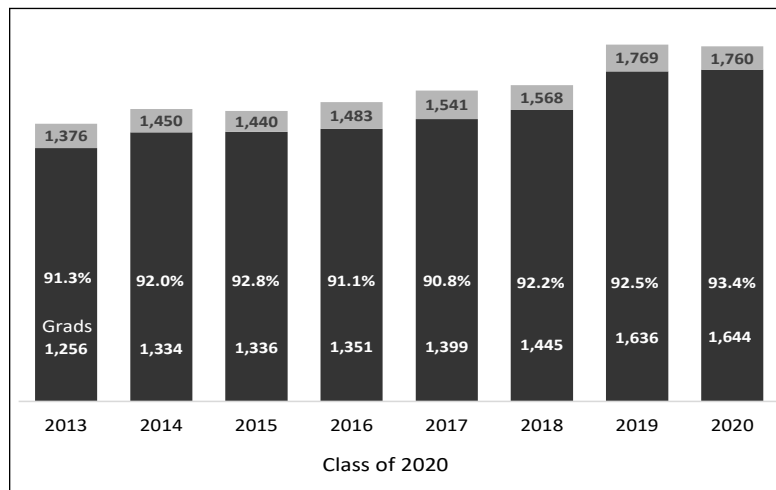
- ⦿ Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2020 APS graduates, 67% took the SAT and 28% the ACT.
- ⦿ The average combined score on the SAT was 1198 for Arlington graduates, 82 points higher than the average score of 1116 for Virginia students and 147 points higher than the national SAT average of 1051.
- ⦿ Compared to the previous year, APS had a 5.5% decrease in the number of ACT test takers in 2020. Arlington's average ACT composite score was 26.2, compared to 24.3 for VA graduates and a national composite of 20.6.

2020 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 is 96%.
- ⦿ On-time graduation rate is 93.4% (The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.)
- ⦿ Among graduates
 - ✦ 66% received an advanced or International Baccalaureate diploma.
 - ✦ 77% plan to attend a 2- or 4-year college.

APS ON-TIME GRADUATION RATE





Performance Highlights

Staff Recognitions

- ⦿ The VSBA Academy Awards recognized Dr. Barbara Kanninen for achieving the highest award, the Award of Distinction. The Award of Distinction recognizes and honor school board members, superintendents, clerks and deputy clerks who have improved their boardmanship skills by participating in education programs. It is in recognition of 84 hours of Academy Credit over the course of two years. This year, 86 individuals were honored in Virginia based on credits earned from July 1, 2018 through June 30, 2020.
- ⦿ Claremont Immersion School second grade teacher Andrea Fitch was named Educator of the Year as part of the Canvas Educator of the Year Awards in connection with CanvasCon Online Edtech Conference. The 2020 Canvas Educator of the Year Awards recognize outstanding educators in the United States working to embrace remote learning, prepare students for the workforce, and support student success and achievement in an evolving education landscape.
- ⦿ The John F. Kennedy Center for the Performing Arts awarded 18 APS teachers Certificates of Study for their participation in the Kennedy Center's Changing Education Through the Arts (CETA) program. The teachers are part of a group of 60 Washington, DC area educators that received this certificate last spring. Through CETA each year, more than 700 teachers participate in approximately 90 courses and workshops, which impact around 21,000 students.
- ⦿ Gunston Middle School Equity and Excellence Coordinator and Instructional Lead Teacher Dr. Shantha Smith is the recipient of the Virginia Department of Education's 2020 Mary Peake Award for Excellence in Education Equity. Dr. Smith was given the award because of her commitment to advancing education equity in Virginia.
- ⦿ The National Board of Professional Teaching Standards (NBPTS) announced that 22 Arlington Public Schools teachers successfully earned their National Board Certification. To date, there are more than 200 APS teachers, who are a National Board-Certified Teachers. APS ranks second in Virginia for the number of National Board-Certified teachers. National Board Certification is a public assurance that teachers have met the profession's highest standards for accomplished practice. It also signifies that teachers are up to date on the knowledge and best practice in their certificate area.



Performance Highlights

Student Recognitions

- ⊙ APS Latin Program Students Excel at National Latin Exam. Over 300 APS students earned awards on the exam: 85 of those earned the highest award, Summa Cum Laude —19 of whom had perfect papers (achieved by only 1% nationally); 63 students received a silver medal (Maxima Cum Laude), 29 earned a Magna Cum Laude certificate and 23 earned the Cum Laude certificate.
- ⊙ A group of sixth graders from Swanson and Dorothy Hamm middle schools placed third in the world at the Odyssey of the Mind World Finals 2020. The group took third place in Division II, Problem 2, which is the “technical” problem. The students engineered three different machines to transport three different kinds of objects five feet, utilizing technology including a retrofitted exercise bike that powered a conveyor belt made with rolling pins and pool noodles, a water wheel that pulled a zip line basket, and a robot courier vehicle that used an ultrasound sensor and Arduino program to start and stop motorized wheels.
- ⊙ APS French students earned national recognition in the 2020 Grand Concours (National French Contest) sponsored by the American Association Teachers of French. In a typical year, approximately 70,000 students of French in grades 1-12 compete against students for prizes. This year, students had to complete the National French Contest online from home with their teachers proctoring remotely.
- ⊙ Washington-Liberty International Baccalaureate Diploma Program Tops World Statistics. The International Baccalaureate Organization (IB) released worldwide results in July 2020 and Washington-Liberty High School students were at the top of IB world statistics. Students at W-L surpassed their worldwide peers in diploma pass rate, average score pass rates, and the average points earned by diploma candidates.
- ⊙ The National Merit Scholarship Program announced that 21 Arlington students are semifinalists in the 66th annual National Merit Scholarship Competition. Semifinalists are the highest scoring entrants in each state and represent less than one percent of the nation’s seniors. The Arlington students are among the 16,000 semifinalists named nationally. More than 1.6 million students competed when they were juniors by taking the 2019 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT).
- ⊙ Washington-Liberty’s James Licato Named Finalist in the Regeneron Science Talent Search. Licato was named one of 40 finalists in the Regeneron Science Talent Search 2021, the nation’s oldest and most prestigious science and math competition for high school seniors. The 2021 finalists were selected from 1,760 highly qualified entrants, all of whom completed an original research project and extensive application process. The Society and Regeneron named the top 300 scholars. The finalists were selected based on their projects’ scientific rigor and their potential to become world-changing scientists and leaders.
- ⊙ Four Seniors Earn Prestigious Posse Scholarships. Washington-Liberty senior Katty Michelle Rojas, Yorktown senior Sabrina Oh and Wakefield seniors Samantha Escobar and Wesley Esparza-Salazar were selected to receive a four-year, full-tuition scholarship from The Posse Foundation to attend a partnering institution. The Posse Foundation recruits and trains outstanding young people from urban high schools and sends them to top colleges and universities as part of supportive, multicultural teams. In addition to the scholarship, students receive comprehensive programmatic support throughout their time in college.



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 2021 Capital Improvement Plan (CIP):

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

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/>







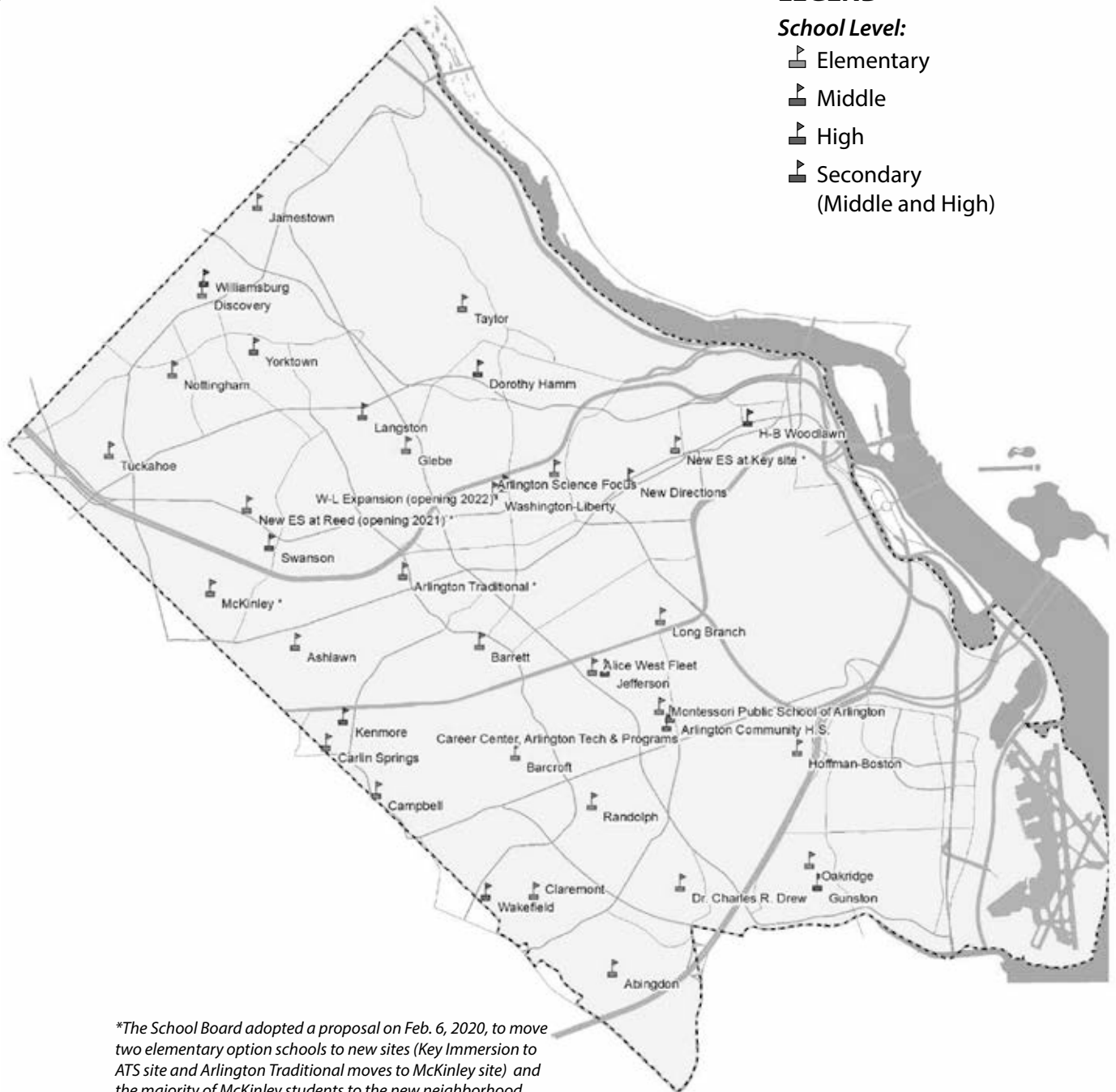
Arlington Public Schools Profile

EXECUTIVE SUMMARY

LEGEND

School Level:

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



**The School Board adopted a proposal on Feb. 6, 2020, to move two elementary option schools to new sites (Key Immersion to ATS site and Arlington Traditional moves to McKinley site) and the majority of McKinley students to the new neighborhood school under construction at the Reed site. These changes will take effect in August 2021.*



Arlington Public Schools Profile

Arlington Public Schools represent one of the nation’s most diverse and sophisticated student populations. Our 26,895 students come from around the world and speak more than 115 languages. We operate 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 2020 APS graduates, 67 percent took the SAT and 28 percent the ACT. The average combined score on the SAT was 1198 for Arlington graduates, APS scores are 82 points higher than the average score for Virginia students and 147 points higher than the national SAT average. Compared to the previous year, APS had a 5.5 percent decrease in the number of ACT test takers in 2020. Arlington’s average ACT composite score was 26.2, compared to 24.3 for VA graduates and a national composite of 20.6.

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 2021, the school system will operate twenty-five 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 students with disabilities. 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	25
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



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

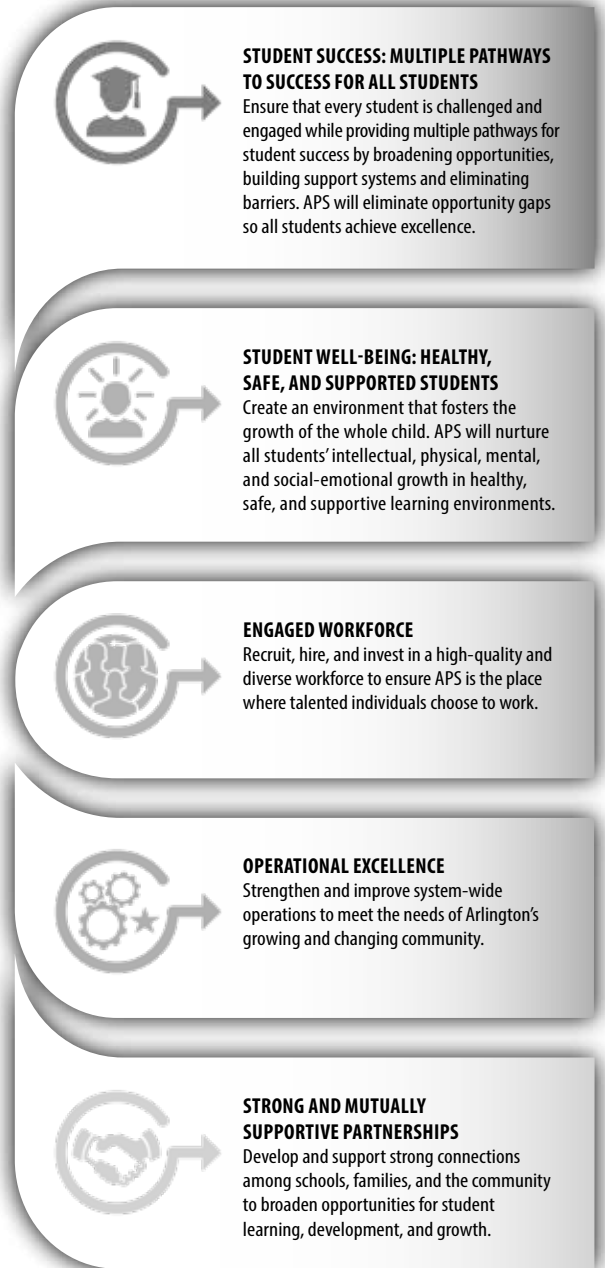
- ⦿ **Student Success:** Multiple Pathways to Student Success
- ⦿ **Student Well-Being:** Healthy, Safe, and Supported Students
- ⦿ **Engaged Workforce**
- ⦿ **Operational Excellence**
- ⦿ **Partnerships:** Strong and Mutually Supportive Partnerships

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

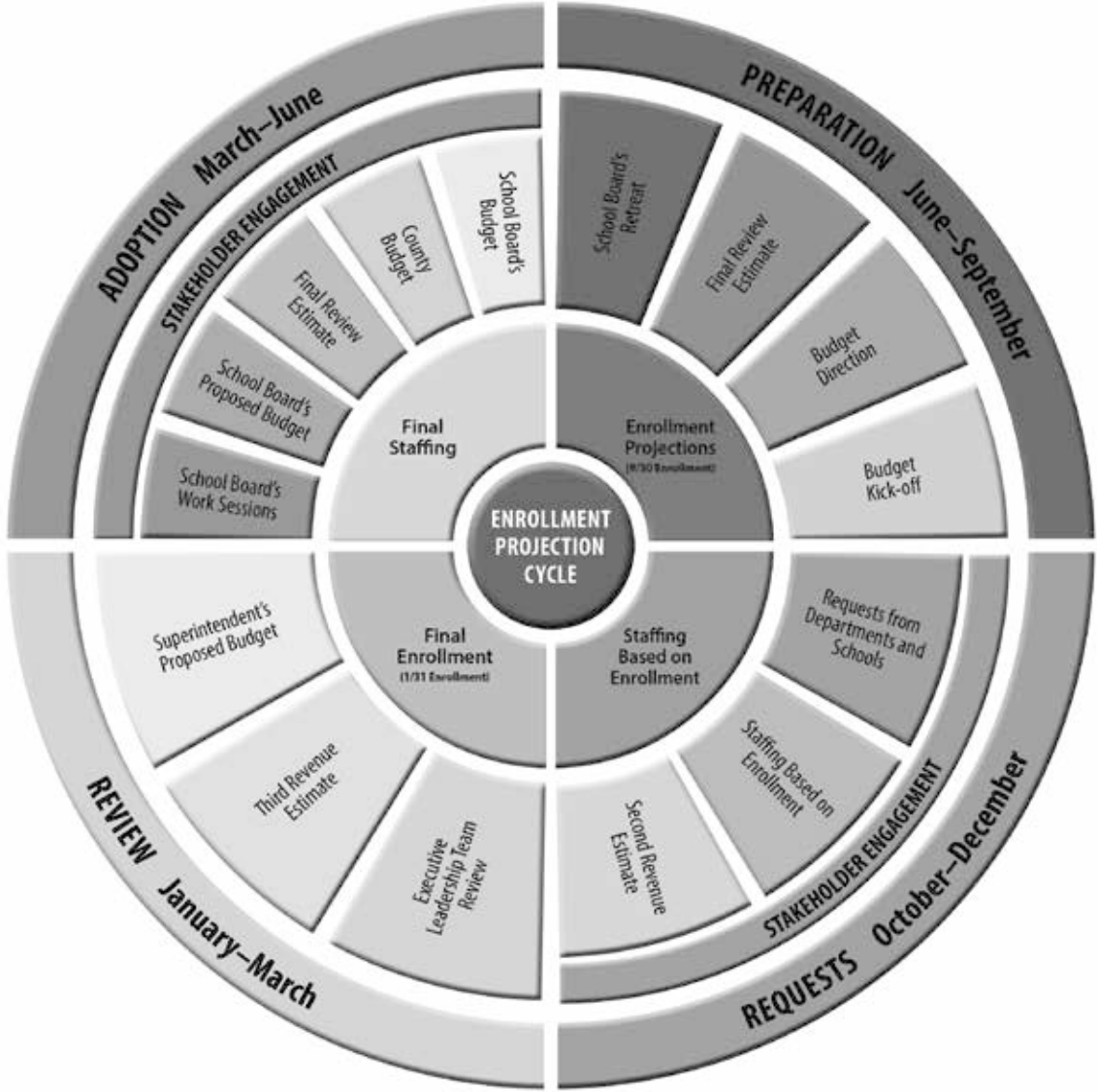
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS 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





Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
JULY 2020	
1	Consent Item - Budget Development Calendar – FY 2022 Budget and FY 2022-26 CIP
OCTOBER 2020	
22	Board Information Item – School Board FY 2022 Budget Direction
NOVEMBER 2020	
5	Board Action Item – School Board FY 2022 Budget Direction
DECEMBER 2020	
10	Executive Leadership Team/Principal Chairs Budget Review
17	Board Information Item – FY 2020 Final Fiscal Status Report
JANUARY 2021	
21	Board Action Item – FY 2020 Final Fiscal Status Report
FEBRUARY 2021	
25	Board presentation – Superintendent’s Proposed Budget FY 2022
25	Budget Work Session #1 following Board meeting
MARCH 2021	
9	Budget Work Session #2 - Employee Advisory Group
TBD	School Board Presentation of budget to Civic Federation
16	Budget Work Session #3
23	Budget Work Session #4
23	Public Hearing on Superintendent’s Proposed Budget
APRIL 2021	
6	Budget Work Session #5
6	County Board Public Hearing on the County Budget
8	Board Action Item – School Board’s Proposed FY 2022 Budget
9	School Board presentation to County Board
17	County Board Public Hearing on Tax Rate
29	Public Hearing on School Board’s Proposed Budget
TBD	County Board adoption of FY 2022 County Budget
MAY 2021	
4	Budget Work Session #6 - Advisory Chairs
6	Board Action Item – School Board’s Proposed FY 2022 Budget
6	Board Information Item – Superintendent’s Proposed FY 2022-26 Capital Improvement Plan (CIP)
11	CIP Work Session #1
25	Public Hearing on Superintendent’s Proposed FY 2022-26 Capital Improvement Plan (CIP)
25	CIP Work Session #2
JUNE 2021	
4	School Board/County Board Joint Work Session – Capital Improvement Plan
15	CIP Work Session #3
25	Board Action Item – School Board’s Adopted FY 2022-26 Capital Improvement Plan (CIP)
TBD	County Board adoption of FY 2022-26 Capital Improvement Plan (CIP)



Budget Direction

Each year, the School Board adopts a budget direction and framework that are grounded in the Strategic Plan. The FY 2022 proposed budget responds to the Strategic Plan with a focus on the needs of APS in the upcoming year.

The following FY 2022 Budget Direction was adopted by the School Board on November 5, 2020.

The mission of the Arlington Public Schools is to ensure all students learn and thrive in safe, healthy, and supportive learning environments. The School Board is committed to providing a high-quality education to our students and our aim with this budget direction is to ensure APS financially supports its mission in the FY 2022 budget.

Arlington County consistently provides strong financial support to APS, demonstrating our community's commitment to public education. APS and Arlington County will work together to continue this strong, focused support despite the severe economic effects of the COVID-19 pandemic.

The economic downturn caused by the pandemic has resulted in significantly decreased revenues for APS while at the same time the school system is experiencing additional costs due to the pandemic as well as continuing cost pressures due to projected ongoing student enrollment growth, increasing debt service, and staff compensation requirements.

In the spring, because of the pandemic, the School Board needed to make deep cuts in the FY 2021 budget – eliminating staff compensation increases, significantly reducing Minor Construction/Major Maintenance funding, and increasing class size by one at grades K-12 among others – and needed to use \$17 million in reserve funds to balance the budget. These actions put APS at a significant disadvantage for the FY 2022 budget.

To fulfill our mission and goals, the School Board directs the Superintendent to prepare an FY 2022 budget that maintains our large and diverse school system, focuses on supporting our staff, and emphasizes the School Board's three overarching goals:

- ⊙ Focus on an excellent education regardless of the delivery model.
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction.
- ⊙ Continue the focus on equity.

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

- ⊙ Present a budget that is consistent with APS's Mission, Vision, Core Values and Strategic Plan.
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.
- ⊙ Continue to implement requirements in the English Learners (DOJ) Settlement Agreement to meet deadlines.



Budget Direction

- ⦿ The School Board waives Salary Policy G 3.2.1. for one year to provide maximum flexibility to the Superintendent and his staff as they work to balance the 2022 budget. Understanding that employees are APS's most valuable asset and did not receive a salary increase in FY 2021 due to the COVID-19 pandemic and its financial fallout, the School Board requests that the Superintendent work to find some sort of compensation increase for employees in FY 2022 if at all possible. Further, we request that the Superintendent work with the School Board and employee groups to prioritize employee compensation as revenues return and proceed with the compensation study with the goal of having recommendations to inform future compensation increases.
- ⦿ If possible,
 - ✦ continue the implementation of the initiative to provide additional Technical Support Center technicians to meet the Standards of Quality begun in the FY 2020 budget; and
 - ✦ consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, 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 and repurposing of funds as needed that are focused on equitable strategic changes in service delivery across the school division.

The 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 2019-20 citizen advisory council reports and advice provided during this budget development process, program evaluations, internal audits, and other relevant reports.
- ⦿ Explore increases in revenue, including a review of all APS fees, including a cost-benefit analysis.
- ⦿ Consider reserve funds as needed in FY22 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.



EXECUTIVE SUMMARY

Building the FY 2022 Budget

Planning for the FY 2022 budget began shortly after the FY 2021 budget was adopted. As budget development accelerated in the fall, APS faced a budget deficit between \$66 to \$74 million, a significant funding challenge. This deficit was primarily due the economic downturn caused by the Coronavirus pandemic, resulting in a significant decrease in projected revenue from the County. This is exacerbated by increasing costs for enrollment growth, changes in the demographics of our student population, especially students with disabilities and a compensation increase for employees.

As is the School Board's practice, budget direction was given to the Superintendent to develop a needs based budget that was focused three overarching goals:

- ⦿ Focus on an excellent education regardless of the delivery model.
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction.
- ⦿ Continue the focus on equity.

The School Board also directed the Superintendent to:

- ⦿ Continuing to implement requirements in the English Learners (DOJ) Settlement agreement
- ⦿ Include a compensation increase
- ⦿ Continue to implement recommendations from the Services for Students with Special Needs and English Learners evaluations
- ⦿ Continue the implementation of Technical Support Center technicians to meet the Standards of Quality

A number of the School Board's requirements are met in this budget: a compensation increase is included, funding to continue implementing requirements from the English Learners DOJ Settlement Agreement and the evaluations for English Learners and Services for Students with Disabilities is included. In addition, funding geared toward diversity, equity and inclusion and funding to maintain our growing school system are provided in the proposed budget. As directed, this is a needs-based budget and the expenditures exceed the available revenue. Tiered reductions are provided as a path to balancing the budget if we do not receive additional revenue. Details and descriptions of the additions and tiered reductions are found in the Building the Budget – Expenditures section.

The Superintendent's Proposed Budget is the first round of budget development. Following release of this budget, the School Board will adopt their Proposed Budget and later their final Adopted Budget. During this period, revenue and expenditures are likely to change. State funding for this budget is based on the Governor's Proposed 2020-2022 biennial budget as amended on December 16, 2020 and the General Assembly is likely to make changes before the session ends in February 2021. 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.

At present, the FY 2022 Proposed Budget represents a 5.1 percent increase over the FY 2021 Adopted Budget.



Building the FY 2022 Budget

BUILDING THE BUDGET—REVENUE

The FY 2022 Proposed Budget includes a 0.05 percent increase in the County transfer, decreases in state aid primarily due to lower enrollment due to the pandemic, and a decrease in local revenue primarily in Food and Nutrition Services. 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 2021 Adopted budget of \$670.3 million is the base from which the FY 2022 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2020	FY 2021	FY 2022	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	ADOPTED	PROPOSED	AMOUNT	PERCENT
Carry Forward from Prior Year Closeout	(\$0.0)	\$3.5	\$3.5	\$0.0	0.0%
County Transfer	\$532.6	\$524.6	\$524.9	\$0.3	0.0%
County Transfer - One-time	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
State Aid	\$50.6	\$52.1	\$52.1	(\$0.0)	(0.0%)
State Sales Tax	\$30.7	\$32.2	\$31.7	(\$0.5)	(1.6%)
Federal Aid	\$17.0	\$16.3	\$16.9	\$0.6	4.0%
Local Revenue	\$19.4	\$25.1	\$24.3	(\$0.8)	(3.3%)
Use of Reserves	\$0.0	\$16.5	\$8.5	(\$7.9)	(48.2%)
TOTAL REVENUE ALL FUNDS	\$650.4	\$670.3	\$661.9	(\$8.4)	(1.3%)

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 2021 School Board’s Adopted budget and the FY 2022 Superintendent’s Proposed budget.

Carry Forward from Prior Year Closeout **(\$0.0)**

This budget assumes that \$3.5 million will be carried forward from FY 2021 Closeout funds to be used to fund the FY 2022 budget. This is the same as the carry forward amount used in the FY 2021 budget.

County Transfer to APS **\$0.3**

APS is fortunate to receive strong support from the Arlington community. The County government and Schools have a long history of sharing local tax revenue. As a result of this agreement, revenue comes to APS at different times of the year and is designated as one-time or ongoing revenue; most revenue comes from the County as ongoing. Unfortunately, the County transfer is not expected to return to prior year levels due to the economic challenges caused by the Coronavirus pandemic. In the FY 2022 budget, the total County transfer of \$524.9 million, which reflects a revenue share of 47 percent of local tax revenue, is all ongoing funds. An additional \$42.5 million in revenue is required to meet critical needs and help offset the loss of revenue in both the FY 2021 and FY 2022 budgets.



Building the FY 2022 Budget

State Revenue

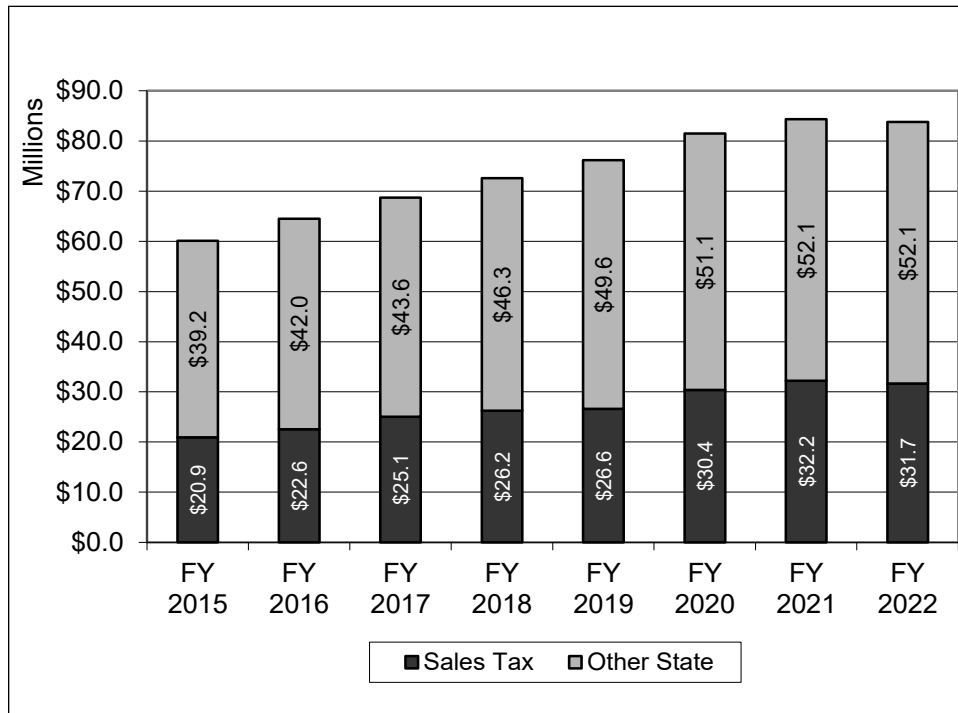
(\$0.5)

State revenue for Basic Aid and Virginia sales tax represents 12.7 percent of APS's budget. In FY 2022 state aid will be \$83.8 million compared to \$84.3 million last year. The decreases for FY 2022 are primarily the result of decreased enrollment due to the coronavirus pandemic and lower receipts for sales tax. The budget was developed based on the Governor's proposed 2020-2022 biennial budget as amended on December 16, 2020.

State revenue in the Grants and Restricted Program Fund is anticipated to increase \$0.4 million due to increased funding for the Virginia Preschool Initiative (VPI) grant.

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 in prior years is primarily the result of increasing student growth in Arlington County and increasing sales tax revenue in Virginia.

STATE REVENUE





Building the FY 2022 Budget

Federal Funds

\$0.6

Federal funding of \$16.9 million, which represents 2.6 percent of the APS budget, will increase in FY 2022. In FY 2022, federal funding will increase in the Grants and Restricted Programs fund as a result of increases in the IDEA grant for special education and Title I funding as well as the addition of CARES Act funding. Medicaid reimbursement for qualifying special education services is also estimated to increase by \$0.1 million.

Local Revenue from Fees, Charges and Local Grants

(\$0.8)

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 2022 local revenue from fees and grants is projected to decrease from \$25.1 million in FY 2021 to \$24.3 million, a decrease of \$0.8 million or 2.8 percent. The decrease in local revenue is mostly due to decreasing demand for some services and programs. Highlights of the changes in revenue include:

⦿ **Food and Nutrition Services**

The number of students participating in APS's breakfast and lunch programs is expected to decrease as a result of the pandemic. The decreased student participation is estimated to lower fee revenue by \$1.0 million.

⦿ **Extended Day**

The Extended Day tuition fees remain unchanged in FY 2022. Increased participation and the opening of a new neighborhood elementary school is projected to generate an additional \$0.5 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.

⦿ **Bus Camera Fines**

Due to increased compliance with traffic regulations, bus camera fines revenue is expected to decrease \$0.03.



**EXECUTIVE
SUMMARY**

Building the FY 2022 Budget

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

LOCAL REVENUE SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Admission, Enrollment	\$9,381,772	\$12,758,962	\$13,209,159
Adult Education Tuition	\$971,725	\$28,500	\$24,000
Apple Buyback	\$616,263	\$1,000,000	\$1,000,000
Bond Premium	\$69,912	\$0	\$0
Building Rentals	\$136,817	\$150,500	\$150,500
Community Swim Fees	\$763,844	\$1,180,000	\$1,180,000
Credit Card Fees	\$4,353	\$0	\$0
Donations & Special Grants	\$1,203,136	\$0	\$0
Summer School Tuition	\$768,948	\$545,000	\$545,000
Enrichment Program	\$13,701	\$0	\$0
Fines - Bus Cameras	\$106,865	\$150,000	\$125,000
High School Gate Receipts	\$155,778	\$155,000	\$155,000
Lease/Purchase Funding	\$4,551,233	\$0	\$0
Miscellaneous Local Receipts	\$102,368	\$1,999,429	\$1,914,779
Music Instrument Rental	\$83,873	\$80,000	\$80,000
MySchoolBucks Fees	\$27,341	\$55,000	\$55,000
Planetarium Admission Fees	\$4,046	\$10,000	\$10,000
Regular Tuition	\$132,645	\$10,000	\$7,500
Sale of Breakfast and Lunch	\$3,484,547	\$4,981,748	\$4,045,000
Other Food Services Revenue	\$348,803	\$435,000	\$365,000
Sale of Surplus Equipment	\$16,947	\$30,000	\$20,000
Student Parking Fees	\$19,478	\$22,000	\$22,000
Transcript Receipts	\$640	\$1,800	\$1,800
Tuition Montessori 3&4 Year Olds	\$0	\$1,205,000	\$1,205,000
Tuition Other Districts	\$268,860	\$300,000	\$275,000
TOTAL LOCAL REVENUE	\$23,233,895	\$25,097,939	\$24,389,738

Details of the fees for FY 2021 and FY 2022 can be found in the Supplemental Information section.



Building the FY 2022 Budget

Use of Reserves

(\$7.9)

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	(IN MILLIONS)
Reserves to Offset Increases in FY 2021 Budget from Future Budget Years Reserve	(\$11.2)
Reserves to Offset Increase in Compensation in FY 2021 Budget	(\$3.9)
Reserves to Offset Increase in VRS in FY 2021 Budget	(\$1.1)
Reserves to Offset Increases in Debt Service in FY 2021 Budget	(\$0.3)
Reserves to Offset Increases in FY 2022 Budget from Future Budget Years Reserve	\$4.2
Reserves to Offset Increase in Compensation in FY 2022 Budget	\$3.6
Reserves to Offset Increase in VRS in FY 2022 Budget	\$0.4
Reserves to Offset Increases in Debt Service in FY 2022 Budget	\$0.4
NET RESERVES ADJUSTMENTS	(\$7.9)

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 2021 base budget included one-time funding of \$0.3 million from the Debt Service Reserve that is eliminated in FY 2022.
- ⦿ The FY 2021 budget also included \$3.9 million taken from the Compensation Reserve and used to balance the FY 2021 and is eliminated in FY 2022.
- ⦿ Funding totaling \$11.2 million from the Future Budget Years reserve was used to offset one-time costs and balance the budget. Because this is one-time funding, it is eliminated in FY 2022.
- ⦿ The FY 2021 budget included \$1.1 million from the VRS Reserve to partially offset the increased VRS costs, it is eliminated in FY 2022.
- ⦿ In accordance with School Board practice in prior years, the \$0.4 million remaining in the Debt Service Reserve will be used to partially offset the increased FY 2022 debt service costs.
- ⦿ Similarly, \$0.4 million is taken from the VRS Reserve to partially offset the increased VRS costs in FY 2022.
- ⦿ Remaining funding totaling \$3.6 million is taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2022.
- ⦿ Also, \$4.2 million is taken from the Future Budget Years Reserve to offset one-time expenditures.

USES OF FUTURE BUDGET YEARS RESERVE IN FY 2022	(IN MILLIONS)
One-time funded in Reinstated FY 2021 Reductions	
Budget and Compensation studies	\$0.3
One-time funded in New Schools/Capital Improvement Projects	\$0.0
McKinley	\$0.1
New Elementary School at Key	\$0.9
Education Center	\$0.8
One-time funded in New Budget Requests	\$0.0
Vehicles for technicians	\$0.1
Immersion Revisioning Consultant	\$0.0
Resource Adoption Process Request	\$0.4
Immersion Sp Lang Arts Resources	\$0.1
French adoption	\$0.0
One-time funded in Replacement Buses and Technology	\$1.6
TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2022	\$4.2



Building the FY 2022 Budget

BUILDING THE BUDGET—EXPENDITURES

The FY 2022 budget was developed with the FY 2021 Adopted Budget of \$670.3 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 and changing student population. The chart below provides a summary of these changes and explanations follow.

ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	COMPARISON ADOPTED TO PROPOSED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED	AMOUNT	PERCENT
Salaries (includes hourly)	\$381.1		\$387.3		\$407.3	\$20.0	5.2%
Employee Benefits	\$126.4		\$140.0		\$147.0	\$7.0	5.0%
Purchased Services	\$24.6		\$27.4		\$31.8	\$4.4	16.2%
Other Charges	\$16.5		\$24.6		\$23.0	(\$1.6)	(6.5%)
Debt Service	\$59.2		\$56.9		\$58.4	\$1.5	2.6%
Materials & Supplies	\$19.0		\$22.5		\$24.6	\$2.0	9.0%
Capital Outlay	\$38.1		\$12.1		\$12.9	\$0.9	7.2%
Other Uses of Funds	(\$0.5)		(\$0.5)		(\$0.5)	(\$0.0)	2.4%
TOTAL EXPENDITURES ALL FUNDS	\$664.5	4,988.61	\$670.3	5,115.35	\$704.4	\$34.1	5.1%

Expenditures \$34.1 / 126.74

The total increase in expenditures for FY 2022 is \$34.1 million and 126.74 positions. This represents a 5.1 percent increase from the FY 2021 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.
- ⦿ Reinstate FY 2021 One-Year Reductions
 - ✦ In order to balance the FY 2021 budget, a number of reductions were taken for one year only and have been reinstated in the FY 2022 budget.
- ⦿ 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 budget requests include funding to support our growing system, increase support for our changing population of students, and comply with the DOJ settlement agreement.



Building the FY 2022 Budget

FY 2022 EXPENDITURES BY CATEGORY	IN MILLIONS	FTE
One-Time Costs in FY 2021 Budget	(\$6.3)	
Continuing one-time costs	\$1.5	
Salary Base Adjustment	(\$3.6)	
Employee Benefits	\$2.2	
Other Funds	\$6.2	(36.80)
Contractual Obligations	\$0.1	
Compensation	\$9.2	
Enrollment Growth	\$6.1	54.65
Capital Improvement Projects	\$0.8	
Opening New Neighborhood Elementary School and Three Current Schools in New Locations	\$3.2	25.30
Resource Adoption	\$0.5	
Diversity, Equity and Inclusion	\$0.2	
Resources for English Learners	\$0.5	2.00
Special Education	\$2.2	27.00
Schools and Students	\$3.3	33.34
Transportation Requirements	\$0.3	
Professional Development	\$0.5	
Facilities Maintenance	\$0.0	0.50
Safety, Security, Risk and Emergency Management	\$0.3	
Network Infrastructure and Technology Support	\$3.5	5.00
Division Reorganization	\$0.1	(0.50)
In-House General Counsel	\$0.1	3.00
Investments to Support Growth	\$3.1	13.25
TOTAL FY 2022 EXPENDITURES BY CATEGORY	\$34.1	126.74

One-Time Costs in FY 2021

(\$6.3) / 0.00

Expenditures added to the FY 2021 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 2022 budget as the funding is not available again in FY 2022. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2021 ADOPTED BUDGET	IN MILLIONS	FTE
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 Capacity Start-Up	(\$2.0)	
Three buses	(\$0.4)	
Two support vehicles	(\$0.1)	
One-time funded in Replacement Buses and Technology	(\$1.5)	
One-time Revenue loss contingency	(\$1.5)	
TOTAL ONE-TIME COSTS IN FY 2021 ADOPTED BUDGET	(\$6.3)	0.00



Building the FY 2022 Budget

Continuing One-Time Costs **\$1.6 / 0.00**

In order to balance the FY 2021 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 2022 budget.

Salary Base Adjustment **(\$3.6) / 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 **\$2.2 / 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 \$1.4 million is provided for these accounts for FY 2022.

The VRS rate for non-professional staff is increased from 5.79% to 5.98%. This requires additional funding of \$0.7 million in FY 2022. Other VRS rates also increased and resulted in a small increase to the budget.

Other Funds **\$6.2 / (36.80)**

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

- ⦿ Debt Service increases \$1.5 million due to prior bond sales, refinancing and the sale of bonds in fall 2020.
- ⦿ Extended Day adds 1.00 supervisor and 1.00 assistant supervisor for the new elementary school.
- ⦿ Grants and Restricted Programs increases \$1.0 million and decreases positions by 38.80 FTEs. The change in FTE is due to moving 16.00 teachers and 13.00 assistants from the VPI grant back to the School Operating Fund. These positions were moved from the operating fund to the grants fund in FY 2021 as a one-year reduction.

OTHER FUNDS	IN MILLIONS	FTE
Debt Service	\$1.46	
Children's Services Act Fund	\$0.15	
Extended Day expenditures - to match increased tuition revenue	\$0.28	2.00
Food and Nutrition Services - to match decreased revenue	(\$1.12)	
Grants and Restricted Programs	\$0.99	(38.80)
Reinstate FY 2021 One-Year Reductions		
Restore funding for the purchase of the Planetarium projector	\$0.06	
Restore Minor Construction/Major Maintenance (MC/MM) funds	\$4.41	
TOTAL OTHER FUNDS	\$6.23	(36.80)



Building the FY 2022 Budget

Contractual Obligations

\$0.1 / 0.00

CONTRACTUAL OBLIGATIONS	IN MILLIONS	FTE
Utilities	(\$0.34)	
Leases (net)	\$0.08	
Equipment Bureau	\$0.33	
Insurance Premiums	\$0.06	
TOTAL COST OF CONTRACTUAL OBLIGATIONS	\$0.14	0.00

Compensation Adjustment

\$9.2 / 0.00

Because teacher and staff quality are fundamental to student achievement and student success, funds are provided for a 2 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of \$9.2 million. This increase supports the School Board's goal to ensure that APS attracts and retains a high-quality work force.

The chart below outlines the compensation adjustments provided since FY 2013.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2021-22	No	2% compensation adjustment
2020-21	No	None.
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



Building the FY 2022 Budget

Enrollment Growth

\$6.1 / 54.65

In a typical year, the Superintendent's Proposed budget is built using projections made in the fall based on September 30 enrollment. Due to the pandemic's impact on 2020 enrollment, which was lower than expected, September 30, 2019 enrollment was used as the foundation to project future enrollment. The actual enrollment on September 30, 2020 was 26,895 students; the projected enrollment for September 30, 2021 is 29,653 students or an increase of 511 over the FY 2021 projected enrollment of 29,142 students.

Additional funding for teachers, teacher assistants, school administrative staff, and other school-based positions must be added to accommodate this growth. A total of \$5.0 million is required to provide 43.05 school-based positions plus a contingency for the spring projection update. Due to a lower school counselor to student ratio required by the state, 11.60 elementary school counselors are also added.

ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	\$0.95	8.70
Secondary	\$2.38	25.40
Other School-based	\$0.14	1.45
Special Education Enrollment Growth	\$0.73	7.50
Spring contingency placeholder	\$0.80	
Enrollment Subtotal	\$5.00	43.05
New Standards of Quality (SOQ) Requirement		
School Counselors - elementary	\$1.11	11.60
New Standards of Quality (SOQ) Requirement Subtotal	\$1.11	11.60
TOTAL COST OF ENROLLMENT GROWTH	\$6.11	54.65

Capital Improvement Projects

\$0.8 / 0.00

CAPITAL IMPROVEMENT PROJECTS	IN MILLIONS	
Reinstate FY 2021 One-Year Reductions		
Education Center loose furniture and technology	\$0.75	
TOTAL COST OF CAPITAL IMPROVEMENT PLANS	\$0.70	0.00



Building the FY 2022 Budget

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

\$3.2 / 25.30

In Fall 2021, APS will open a new neighborhood elementary school and three current schools will open in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required for the new building. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and in various central office budgets.

The following tables outline the additional start-up and ongoing costs associated with the new school and the school moves. Going forward, the start-up costs of \$1.0 million will be removed from the FY 2023 budget and the ongoing costs will be included in the baseline.

OPENING NEW NEIGHBORHOOD ELEMENTARY SCHOOL AND THREE CURRENT SCHOOLS IN NEW LOCATIONS	IN MILLIONS		
	Start-Up Costs	Ongoing Costs	FTEs
Francis Scott Key Elementary School	\$0.00	\$0.03	0.00
Arlington Traditional Elementary School	\$0.00	\$0.00	0.00
McKinley Elementary School	\$0.11	\$0.82	12.00
New Neighborhood Elementary School	\$0.88	\$1.36	13.30
	\$0.99	\$2.20	25.30
	TOTAL COSTS	\$3.20	25.30

Francis Scott Key Elementary School

(Relocating to the current Arlington Traditional Site in Sept. 2021)

\$0.0 / 0.00

The chart below outlines ongoing costs associated with providing additional materials for the students who will be attending Key after it moves to the Arlington Traditional Building.

FRANCIS SCOTT KEY MOVE TO THE ARLINGTON TRADITIONAL BUILDING	FTEs	
ONGOING COSTS		
Instructional Materials	\$25,913	
Ongoing Costs Subtotal	\$25,913	0.00
TOTAL COSTS	\$25,913	0.00

Arlington Traditional Elementary School

(Relocating to the current McKinley Site in Sept. 2021)

\$0.0 / 0.00

There are no additional costs associated with the relocation of Arlington Traditional Elementary School to the current McKinley site.



**EXECUTIVE
SUMMARY**

Building the FY 2022 Budget

McKinley Elementary School

(Relocating to the new building at the Reed Site in Sept. 2021)

\$0.9 / 12.00

The existing McKinley Elementary School will open in the new building at the Reed site in September 2021. The chart below outlines all the additional start-up and ongoing costs needed to bring this new building online.

MCKINLEY ELEMENTARY SCHOOL		FTEs
START-UP COSTS		
Safety, Risk, and Emergency Management	\$20,000	
Cleaning Supplies	\$22,436	
Custodial Equipment	\$63,909	
Refuse, Recycling, and Pest Control	\$3,540	
Dedication Ceremony	\$1,000	
Start-Up Costs Subtotal	\$110,885	
ONGOING COSTS		
Custodians (including uniforms and telephone services)	\$316,964	6.00
Bus Drivers and Attendants	\$290,732	6.00
Transportation	\$86,318	
Safety, Risk, and Emergency Management	\$17,240	
Stormwater Maintenance	\$15,000	
Building, Property, and Liability Insurance	\$13,700	
Equipment Maintenance	\$1,090	
Refuse, Recycling, and Pest Control	\$15,533	
Maintenance	\$46,518	
White Fleet	\$12,064	
Ongoing Costs Subtotal	\$815,159	12.00
TOTAL COSTS	\$926,044	12.00



Building the FY 2022 Budget

New Neighborhood Elementary School

(Opening at the current Francis Scott Key Site in Sept. 2021)

\$2.2 / 13.30

A new neighborhood elementary school is set to open in September 2021 in the current Francis Scott Key building. The chart below outlines all the additional start-up and ongoing costs needed to bring this new elementary school online.

NEW ELEMENTARY SCHOOL		FTEs
START-UP COSTS		
Instructional Materials	\$881,940	
Dedication Ceremony	\$1,000	
Start-Up Costs Subtotal	\$882,940	
ONGOING COSTS		
Staffing	\$1,298,469	13.30
Art Teacher	\$47,744	0.50
Assistant Principal	\$152,627	1.00
Custodial Hourly	\$5,202	
Educational clerical	\$96,881	1.50
FLEX Teacher	\$47,744	0.50
Guidance Counselors	\$95,487	1.00
Instructional clerical	\$30,586	0.50
Instructional Technology Coordinators (ITCs)	\$121,860	1.00
Librarian	\$104,202	1.00
Library Assistant	\$27,778	0.50
Lunchroom Attendant	\$14,535	
Math Coach	\$47,744	0.50
Music Teacher	\$47,744	0.50
PE Teacher	\$95,487	1.00
Reading Skills	\$47,744	0.50
Resource Teacher for the Gifted	\$95,487	1.00
Special Education Resource Teachers	\$47,744	0.50
Special Education Teachers	\$95,487	1.00
Instrumental Music Teacher	\$76,390	0.80
Stipends	\$33,923	
Instructional Materials	\$8,212	
Humanities	\$2,500	
Cleaning Supplies	\$18,566	
Ongoing Costs Subtotal	\$1,362,766	13.30
TOTAL COSTS	\$2,245,706	13.30



Building the FY 2022 Budget

Resource Adoptions

\$0.5 / 0.00

RESOURCE ADOPTIONS		
Baseline Adjustments		
Textbook Reserve	\$0.00	
Baseline Adjustments Subtotal	\$0.00	
New Budget Requests		
French Adoption	\$0.03	
Immersion Spanish Language Arts Resources	\$0.10	
English Language Arts Resource Adoption	\$0.40	
New Budget Requests Subtotal	\$0.53	0.00
TOTAL COST OF RESOURCE ADOPTIONS	\$0.53	0.00

New Budget Requests

French Adoption

\$0.03 / 0.00

This request funds the adoption of new textbooks for the French language program. Our current adoption for levels I-V expired on June 30, 2020. A new adoption would outfit all levels of French including AP.

Rationale

The adoption cycle for French textbooks expired as of June 30, 2020. For FY 20-21, limited resources to be used for one year were purchased – ThisIsLanguage, a digital resource, and digital workbooks for all students plus physical workbooks for students with accommodations.

As a result of acquiring minimal resources, teachers presently have fewer content materials than in previous years to deliver instruction. If we were to purchase annually the same resources we had during the adoption, the cost would be \$46,853 per year, or \$281,118 over six years. In contrast, our last adoption cost was \$150,417 for full access to students and teachers textbooks, workbooks, and online content.

Adoptions cost less because companies give tremendous discounts for multiple year purchases. We are seeking an adoption that reflects updated vocabulary and content. A very important component of a world languages curriculum is culture. An updated resource would allow a more in-depth look at the Francophone cultures of the world beyond Europe and North America. In particular, new resources could include more than 20 African countries, Asia, South America, the Middle east, as well as the diasporas as integrated elements of the units of study as opposed to side notes to adorn a page.

We are requesting \$195,000 for a new French curricular resources adoption to be phased in over the next three years. The figure accounts for growth in enrollment.

Organizational/Instructional Impact

Teachers use curricular resources to support instruction following adopted standards of learning. Adoption of curricular resources are what teachers need to deliver rigorous instruction to all students. New French curricular resources will support instruction in foundational levels I, II, III as well as levels IV, V, AP Language, IB-SL, and IB-HL courses.



Building the FY 2022 Budget

Implementation and Evaluation Plan

The adoption of French curricular resources will follow the guidelines provided by the Virginia State Board of Education. After an RFP, a committee of teachers will be created to review samples of student and teacher materials from approved vendors. Committee members will use a developed rubric to evaluate each resource. Materials would also be available for community review and once the committee has whittled the choice down to three choices, we would invite all French teachers to peruse the resources and, using the rubric, rate the resources.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.030	0.00	\$0.100	0.00	\$0.065	0.00	\$0.000	0.00	\$0.195	0.00

Alignment with Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Learning French prepares students to become global citizens by providing insights into the products, practices and perspectives of other people in the world, especially when these students are not able to travel for lack of financial resources. New curricular resources will provide updated technology to facilitate the delivery of online instruction to all students including English Learners and Students with Disabilities.

Strategic Plan Goals

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



Building the FY 2022 Budget

Alignment with the Strategic Plan Goals and Performance Objectives

Supported with updated technology and materials, teachers will continue to foster student achievement that results in at least one year's growth as measured by district assessments. New curricular resources will also support teachers' efforts to continue to increase access and students' success by linking research-based world language practices to the particular learning needs of students with disabilities and other struggling students. World Language instruction is an important part of APS efforts to provide challenging educational programs, including receipt of the Virginia Seal of Biliteracy and access to the Virginia Advanced Studies Diploma. Learning a world language prepares students to compete in a global society. Knowledge and skills that students acquire in world language classes reinforce and expand learning in other subject areas. The adoption process culminates with PD that supports engagement and implementation.

Immersion Spanish Language Arts Resources

\$0.10 / 0.00

The elementary immersion program teaches Spanish language arts to students in K-5. Teachers need a resource to do so. This year, we purchased resources in combination with a pilot. We purchased \$30,000 worth of resources using DTL carry-over funds and the company provided a one-year free trial for additional resources so we could have access to the K-5 Spanish language arts curriculum. This request allows us to continue usage of this curriculum.

Rationale

Spanish elementary immersion developed a curriculum framework in 2019 for their language arts program. Though APS adopted curricular resources for the English side, Spanish resources were never purchased. Spanish side teachers need Spanish language arts resources in order to teach that subject. With immersion revisioning in the future, we do not need to purchase these resources beyond FY 2022.

Organizational/Instructional Impact

Spanish language arts instruction is integral to the immersion program as students learn literacy in both Spanish and English.

Implementation and Evaluation Plan

Based on the purchase/pilot, teachers are using Antología for the first time in 2020-21. Teachers are using and piloting these resources as they teach remotely and will continue to use these resources as students return to the buildings. They are working with their school-based coaches to evaluate the program. Antología provides needed resources until we can complete our revisioning process and look at adopting a program that meets the immersion vision for instruction.

Alignment with Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being



Building the FY 2022 Budget

Research consistently shows that language and literacy development in the student's native language not only facilitates learning English and English literacy but is foundational to cognitive development and learning. As such, providing Spanish language arts instruction is about equitably serving all students in the Immersion program given that the strength of learning through formal instruction in Spanish determines the extent of transfer to English.

Strategic Plan Goals

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

Alignment with the Strategic Plan Goals and Performance Objectives

Continuing strong literacy development in Spanish provides the foundation and scaffold for literacy development given that a common underlying proficiency exists between the two languages. It takes an average of six years to reach grade-level curricular mastery in the second language (for both English speakers and learners) within the context of dual language learning. As a consequence, direct and systematic instruction in the appropriate sequence of Spanish skills is critical for the success of students who are native or heritage speakers of Spanish - and constitute one half of the program. Furthermore, as a result of dual language learning, the achievement gap can be closed by English learners and also by other marginalized groups. Thus, supported by the research, we can expect state assessments to show a decrease in the learning gap.



Building the FY 2022 Budget

English Language Arts Resource Adoption

\$0.40 / 0.00

Because of the sense of urgency we are facing in making long-term improvements in literacy, in APS, the English Language Arts (ELA) office is requesting to go through the process of resource allocation for an examination of exploring evidence- and research-based resources, and to move forward with long-range budgetary planning. For the last two years, our office has made purchases based upon our internal research and aligned with the advice of well-known consultants (as well as our LETRS consultant). At this time, we feel that our previously adopted (and currently purchased) resources are lacking in efficacy, as well as a strong research foundation, and they are not entirely evidenced-based. Our data trends support a need for us to go in a different direction with our core literacy resources, and to purchase those that align to the science of reading.

Rationale

This request is important based upon the description above and our current realities with literacy in APS. The adopted core reading resource K-5, TCRWP Units of Study in Reading (aka. Lucy Calkins), is designed to teach high-level reading comprehension; however, it is not intended to teach kids to “crack the code” of reading. For K-2, especially, we realize we need to invest heavily into different resources to teach students how to read. APS completed a resource allocation process for ELA during SY16-17, in which the TC Units of Study in Reading, TC Units of Study in Writing, Step Up to Writing, and Words Their Way became the adopted core resources for reading, writing, and phonics instruction, in grades K-5. Many of our advocacy groups and parent committees objected to the adoption of Teachers College and Words Their Way resources (which remains to this day); however, APS proceeded forward in spending money and resources toward professional learning and training in them. Our office acknowledges that a shift away from TC and Words Their Way will be time- and labor-intensive, and that we will need to form a long-range plan to investigate other options, while continuing with the ones that “live” within our three-year goals.

Organizational/Instructional Impact

This is certainly a high impact request within the division, particularly in our current circumstances. While we know there will be no quick answers or determination of resources for ELA, we need to begin the process, and build our capacity to bring in stakeholder input, and investigate potential resources for K-12 ELA. We know this will be a two-year timeline, if we are able to begin the work, this spring.

Implementation and Evaluation Plan

We would engage in an established resource allocation process, following the APS policy guidelines in order to do so.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.400	0.00	\$0.300	0.00	\$0.300	0.00	\$0.000	0.00	\$1.000	0.00



Building the FY 2022 Budget

Alignment with Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⦿ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

Our current ELA resources do not meet the needs of all students, as evidenced by our longitudinal PALS and SOL data (our trends for student achievement are not demonstrating positive gains, and the number of students requiring intervention is increasing over time). This requires us to evaluate the instructional impact of our current resources, and to shift to purchases which support us in meeting the needs of our students through solid core instruction.

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 is a resource-based request, which aligns to the Strategic Plan in the area of "Multiple Pathways to Student Success." Because we are not seeing continual improvements in literacy achievement for our students (and based upon the perceived lack of effectiveness with our current resources), we believe it is imperative to purchase resources that are evidenced- and research-based in order to provide our students with solid phonics instruction and foundational literacy skills and strategies. We believe that providing consistency in resources, across the division, will increase the effectiveness of our ELA program for grades K-12.



Building the FY 2022 Budget

EXECUTIVE SUMMARY

Diversity, Equity and Inclusion

\$0.2 / 0.00

DIVERSITY, EQUITY AND INCLUSION		
Baseline Adjustments		
Office supplies	\$0.00	
Baseline Adjustments Subtotal	\$0.00	
New Budget Requests		
Professional Development	\$0.08	
Family and Community Engagement (FACE) Action Team Coordinator Stipend Position	\$0.02	
Professional Services	\$0.05	
Equity Influencer Equity Team stipend	\$0.05	
Program Costs	\$0.01	
Convert 10 month Family and Community Engagement (FACE) Coordinator to 12 month	\$0.01	
Convert 10 month Diversity, Equity and Inclusion Specialists to 12 month	\$0.02	
Travel Costs	\$0.01	
New Budget Requests Subtotal	\$0.24	0.00
TOTAL COST OF DIVERSITY, EQUITY AND INCLUSION	\$0.24	0.00

New Budget Requests

Professional Development

\$0.08 / 0.00

Diversity, Equity and Inclusion (DEI) is requesting additional funding for a robust professional development plan. Professional Development or professional learning may be used to provide specialized equity training, formal education, or advanced professional learning for the purpose of helping administrators, teachers, other educators and school system staff improve their knowledge, competence, skill, and effectiveness.

Rationale

According to a 2016 benchmark study, the average DEI budget was \$1.1M and more than half of those polled allocated 2-3% of their overall budget to DEI. 25% of those budgets were for professional training and development. As a new office, DEI was provided a baseline of \$25,000 for PD and has had to ask other offices to sponsor funding for the October 12th Equity Day of Learning. Many offices, due to budget constraints didn't contribute to the Equity Day. DEI needs a sufficient budget that isn't depending on others to move the equity work forward. DEI will work with other offices to identify specific DEI education content to be included in employee training and professional development. APS can benefit from implicit and explicit bias training as outlined in the Strategic Plan, but yet to be completed for many employees. Traditionally, there are about seven separate DEI training pathways that school systems use to become a more equitable and inclusive environment that leads to better student outcomes. Research suggests that certain types of trainings are insufficient to produce outcomes when budgets do not allow for follow-up and follow through. Tight budgets often result in one and done efforts or train the trainer models that don't sufficiently reach all stakeholders. School leader interviews and observations demonstrate that teachers feel unprepared for supporting students of other cultures and cultural identities. On October 12, 2020, APS trained 5,000 employees on equity literacy and over 90% of staff according to the survey 89% of those who responded felt that they had a better understanding of equity and over 600 staff felt additional training is needed in numerous areas. Various types of equity training are tied to our Strategic Plan and the newly adopted Equity Policy.



Building the FY 2022 Budget

FACE Action Team Coordinator Stipends

\$0.02 / 0.00

DEI is requesting funding to support a FACE Action Team Coordinator (ATC) stipend.

FACE ATCs will be tasked with starting and guiding the work of a FACE Action Team within their school buildings. They will guide the FACE Action Teams in the development of a data-based Implementation Plan based on APS FACE and Equity policies. This plan will be specific to their school's family and community engagement needs. The FACE ATCs will meet with the FACE Specialist monthly for professional learning of key leadership skills, crucial guiding principles, and research-based strategies that facilitate the building of effective partnerships with families and the community.

A fall 2020 gap analysis of FACE practices across the district concluded that APS has been unable to achieve sustainable, district-wide implementation of FACE policy goals. Having FACE ATCs in every school will go a long way towards building an impactful family engagement program in APS.

Rationale

FACE ATCs are a key part of strengthening the APS family engagement program. FACE ATCs will provide cohesion and channels for direct FACE support throughout the district. They will enable the FACE Office to have greater reach and provide consistent and coordinated family engagement guidelines based on research-based principles and strategies. Over 30 years of research shows that equitable family engagement breaks down barriers so that all children can reach their goals. This is why we in APS need to build stronger, more effective partnerships among our schools, all our families, and our communities.

This request relates to the APS School Board FACE and Equity Policies, the 2018-2024 Strategic Plan core values of Inclusivity and Collaboration, the Strategic Plan's Student Success (Objectives 1 and 3) and Partnership goals (objectives 21 and 22), and their supporting strategies.

This request directly benefits student learning and development by providing school-based support and guidance to APS school-based staff in taking direct action towards developing data-based plans and implementing strategies and practices needed to achieve equitable and culturally responsive family engagement.

Organizational/Instructional Impact

For APS's family engagement program to be effective, it must consistently reach all of our schools. By creating a FACE stipend position at the school level, FACE will reach all of our schools to build and maintain the capacity for our families and staff to forge strong partnerships.

This request relates to the APS School Board FACE and Equity Policies, the 2018-2024 Strategic Plan core values of Inclusivity and Collaboration, the Strategic Plan's Student Success (Objectives 1 and 3) and Partnership goals (objectives 21 and 22), and their supporting strategies.

This request directly benefits the capacity development of both educators and families to build and sustain powerful partnerships. Equitable and culturally responsive family engagement is essential for ensuring that all of Arlington's children have the opportunity to succeed. This request will increase staff capacity to actively seek, listen, and engage ALL voices within our community. It will increase the development and support of connections among schools, families, and community, which broadens opportunities for student learning, development, and growth.



Building the FY 2022 Budget

Implementation and Evaluation Plan

If approved, this request will be implemented in ten schools per year starting with the 2021-22 school year. It will have the following deliverables: FACE Action Teams at each school, FACE Action Team monthly meetings - agendas and SMART goals shared with, and monitored by, the FACE Specialist.

FACE ATCs will be evaluated by the FACE Specialist and the CDEIO using the SMART Goal Setting Process. The FACE Specialist will develop an accountability system to support FACE ATCs as they guide the implementation of FACE principles at their schools.

If the program is not meeting its goals, the FACE Specialist will engage in support dialogue with the CDEIO to facilitate discussion about the area(s) of concern and ways to address those concerns. If improvements in performance are still needed, the FACE Specialist and the CDEIO will determine to either extend the time of the support dialogue because progress has been made, or to allocate additional time or resources. If the necessary improvement is not made, the program will be placed on an improvement plan for one school year to demonstrate that the identified deficiencies have been corrected.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.020	0.00	\$0.020	0.00	\$0.020	0.00	\$0.020	0.00	\$0.080	0.00

Alignment with Budget Direction

- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity

Supporting staff to be innovative and deliver high-quality virtual and in-person instruction

1. FACE ATCs will support school-based staff in the implementation of equitable family engagement at the school level
2. FACE ATCs will guide instructional staff in integrating family engagement into all aspects of their work

Continue the focus on equity

By developing data-based plans and strategies to enhance culturally responsive family engagement, this initiative strengthens family engagement and develops parent leadership in racially and culturally diverse settings. FACE ATCs will foster educational equity practices of inclusion by helping to build the capacity of staff to welcome, value, include, and support all members of their school community. They will guide staff in soliciting and listening all voices - with a focus on seeking and engaging historically marginalized populations.



Building the FY 2022 Budget

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

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

Alignment with the Strategic Plan Goals and Performance Objectives

Student Success: Multiple Pathways to Success for All Students

This initiative will help ensure that outreach, communication, and capacity building strategies are responsive to the diversity of APS families and community members at the school level. It will encourage and support the capacity building of diverse families to co-create plans and policies, support and monitor their students' development and learning, and to advocate for services and appropriate behavior modification strategies for their children.

Partnerships: Strong and Mutually Supportive Partnerships

The FACE ATCs stipend positions will allow for a wider, more impactful, and more sustainable implementation of the FACE and Equity policies and PIPs. It will create cohesion among school buildings by providing centralized information and coaching on equitable family engagement proven best practices at each APS school. Consequently, it will increase the skills, knowledge, connections, cognition, and self-efficacy of educators and families of under-represented groups to build and maintain effective partnerships that support student and school improvement.



Building the FY 2022 Budget

Professional Services

\$0.05 / 0.00

DEI is requesting funding for professional services. Professional services are provided by independent and neutral contractors to perform unique functions by those with a particular expertise in an area of practice. Within this educational space, professional services may include, but are not limited to, funding for equity audits, surveys, and consultant fees. An extensive equity audit will look at trends, policies, procedures, practices, cultures, and gaps. It will identify specific sources of disparities and will offer recommendations based on these school and division specific findings.

Rationale

A comprehensive audit can take upwards of six months to complete by a third party. A comprehensive audit will provide the strategic equity direction of APS. Equity audits are a relatively new tool for school systems and there are large variations in their thresholds for determining whether or not characteristics are substantially different across schools. Equity assessments are a component of the newly-adopted equity policy under Governance. The aim of equity assessments is to convey information about the state of the system at the division and school levels using a variety of indicators. These indicators include community characteristics, financial data, and the characteristics of schools. A comprehensive audit and staff and student surveys will provide the strategic equity direction of APS and enable APS to truly make data driven decisions that are an integral part of strategic planning and policy implementation. APS has never collected DEI survey data of staff who are included in the Equity Policy under workforce diversity and our current diversity data reflects that this is an area we must address. Currently, APS collects student voice data every two years and a review of the survey reveals that components of equity are not deeply embedded. A student voice survey has to be focused and comprehensive to support the APS Equity Profile that is a Year 1 implementation deliverable approved by the Board during the Equity COW meeting. Additionally, equity assessments will establish our baseline in a valid and reliable way. Equity assessments are rooted in our newly adopted equity policy under "Governance Equity Practices." APS doesn't have the internal capacity to conduct full scale equity assessments.

Organizational/Instructional Impact

Funding DEI professional services will benefit the whole school system by providing data across the organization as we systemically address equity and diversity. For DEI work to be established and launched in a systematic way it is important to have neutral evaluators to assess our practices, procedures, and numerous policies with expertise and capacity to carry out the deliverables in a timely manner. Equity assessments can pinpoint and address the source(s) of our achievement, access, opportunity, and disciplinary gaps. Without a comprehensive audit, schools and our system will only be guessing at why gaps exist and how to address these gaps. This is even more crucial due to the pandemic that is expected to exacerbate already existing gaps for our most vulnerable student groups. Establishing metrics based upon how the professional services will be used will address workforce diversity and result in targeted strategies to address disparities.



Building the FY 2022 Budget

Implementation and Evaluation Plan

Funds will be utilized during year one to conduct a comprehensive equity assessment that includes surveys and equity audits that will be a first as we implement the new Equity Policy. The data will root our equity work and be evaluated based upon the development of baseline data so we know where to target our attention and resources. Evaluations will occur over time to evaluate how we have implemented recommendations of the professional services. Implementation timelines will be established by the CDEIO and Superintendent with surveys phased in as needed next year. Some assessments may be Beginning, Middle, and end of year and must be ongoing to evaluate growth. It is expected that the reports will be monitored annually during the equity monitoring report. This is one component of evaluating our equity work. Professional services are diagnostic. As a new office, we will monitor and make adjustments across the system. Until the data is collected, analyzed, and a plan is established we cannot effectively evaluate programs.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.045	0.00	\$0.015	0.00	\$0.005	0.00	\$0.015	0.00	\$0.080	0.00

Alignment with Budget Direction

- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The professional services will ultimately create efficiencies and future cost savings as audits include how we distribute resources as a component of equity. The professional services are centered on our equity focus. Equity assessments, audits, and surveys will impact student outcomes and ensure a healthy workplace. Impact will be monitored long-term. If armed with knowledge about how to perform equity audits, staff members can begin to conduct research on which recommendations and responses are most appropriate for APS.

Strategic Plan Goals

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



Building the FY 2022 Budget

Performance Objectives

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

Alignment with the Strategic Plan Goals and Performance Objectives

The DEI Professional services outlined above cut across every area of the strategic plan. The funding will establish student baselines so we can target interventions that impact student outcomes. DEI will use the funds to garner student and staff voice. The Equity Policy includes every component of the strategic plan. A full-blown assessment is the Board direction or APS is not compliant with its new policy. Surveys- are an ED Leadership strategy to solicit information that will increase student achievement. The request for a services budget not only aligns with the strategic plan, equity policy, and the diversity infrastructure report.

Equity Influencer Equity Team stipend

\$0.05 / 0.00

During the 20-21 school year, APS is implementing equity teams across the school division in each building and secondary program. Equity Teams will function as Collaborative Learning Teams that will meet at least monthly in buildings and a separate monthly meeting as a district equity leadership team. As an Equity Team Influencer, this role will be the Equity Team facilitator with a variety of different roles and responsibilities that will require additional work and training in the area of equitable practices. Equity Influencers will serve in a threefold capacity: Discussion Facilitator, logistical coordinator, and key equity work advocate. As a facilitator they are tasked with creating the agenda and guiding the dialogue while maintaining a focus on equity literacy. As a logistics coordinator, they will have the responsibility to facilitate equity audits, define the agenda and keeping it focused on identifying equitable and unequitable building practices. As an equity advocate, they will be the building representative for division-wide equity meetings.

Rationale

The APS Equity Team model will be a national model and national research reflects that the Influencer role should be provided with a stipend due to its importance to build internal capacity. During the 20-21 school year, APS is implementing equity teams across the school division in each building and secondary program. Equity Teams will function as Collaborative Learning Teams that will meet at least monthly in buildings and a separate monthly meeting as a district equity leadership team. Equity Teams are the core team that will help move our equity work by building capacity of staff. This role leads buildings around collaborating around equity issues and engaging in courageous conversations as a conduit to central office. This role is important to maintain communication from a bottom up to top-down approach.



Building the FY 2022 Budget

Organizational/Instructional Impact

The stipend positions support a brand-new initiative and strategy to support the Strategic vision and new Equity Policy. The stipend incentivizes the hard equity work that APS committed to when it created our Equity Policy and advanced equity in the Strategic Plan. Equity work must reach down to our building level and this new initiative of Equity Teams is one of the most effective strategies to advancing equity and build capacity. Due to a lack of staff resources, a stipend is necessary as some buildings do not have full time FTEs dedicated to Equity Coordinators. The stipend benefits all internal and external stakeholders and the role as defined to impact organizational change.

Implementation and Evaluation Plan

The Office of DEI will manage the stipend budget and an internal accountability system will be developed over the coming months to ensure that equity teams are being implemented with fidelity and this role is crucial to maintaining that oversight. As stated above, this role will define and submit the agenda and deliverables to the DEI Office. We will measure our work by the Equity Team SMART Goals and building goal(s). Each building will have an equity teams starting this year and each will need an Influencer. It is possible, in the future, that this role may need to include a co-facilitator as this work ramps up. The Equity Team initiative will be evaluated annually and be a part of the CDEIO Monitoring Report. If the staff in this role is not performing after being coached, then the CDEIO will work with the principal to make necessary changes.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.048	0.00	\$0.006	0.00	\$0.026	0.00	\$0.000	0.00	\$0.080	0.00

Alignment with Budget Direction

- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⦿ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- ⦿ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

The Equity Influencer (E.I.) will be the main student advocate to identify and work to remediate inequitable practices. The E.I. will work with the equity team members to consider equity when making decisions about virtual instruction. This role will put at the forefront equity issues that concern students with disability and EL students.



Building the FY 2022 Budget

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

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

Equity Teams and Equity Influencers support the Strategic Plan and Equity Policy in the following ways: 1) The E.I. role is to impact student success by facilitating equity discussions designed to eliminate opportunity gaps as outlined as an APS core value. At the building level the E.I. will facilitate equity audits and report the findings to central office. Student well-being will be evaluated by the No Place for Hate framework that the E.I. will be introducing and facilitating to work alongside of our social emotional practices. Student agency will be built from the activities and supports by the E.I. role. The Equity Team framework includes a SMART Goal around family and community engagement that directly supports partnerships.

Program Costs

\$0.01 / 0.00

Typically, new offices receive authorization for program costs. A major function of DEI work is to support programming for staff and students with an equity focus. The Office of DEI is requesting program costs that will be used to promote, support, and provide cultural competence and awareness programs for staff, students, and families. APS believes that having a school community where children feel safe and respected is an important foundation to their academic success. That is why we will be participating in No Place for Hate®, a national program supporting schools in their commitment to celebrating diversity, promoting respect for differences, and challenging bias and bullying at all levels. The vision is to bring the entire APS community into the conversation with the goal of building, strengthening, and sustaining an APS culture around diversity, inclusion, and well-being.

Rationale

A major function of DEI work is to support programming for staff and students with an equity focus. No Place for Hate® (NPFH) and other programs will help us incorporate new anti-bias and bullying prevention resources into our existing framework in order to have one consistent message of inclusion. The NPFH framework is a strategy that supports our equity teams to promote inclusive practices and normalizing race within APS. The funds will be used to support building-wide student activities, building NPFH designations, supplies, and end of the year celebrations. Additionally, it will support staff who need tools to address bias and challenge it when they see it. A Board priority for this year is equity and engagement. This is a current and sustained initiative that the Board has approved as part of this year's equity plan. NPFH will be phased-in during the 2020-21 school year with full implementation next year. Additionally, the APS Infrastructure Assessment on Diversity report mentioned that the history of segregation in Arlington has caused a divide that needs reconciliation through targeted awareness events. Recommendation #1 was a Division-wide Diversity Summit to bring school and community together. This work started over the Summer with the Let's Talk series.



Building the FY 2022 Budget

Organizational/Instructional Impact

This request will benefit APS internal and external stakeholders including students systemically and is related to current initiatives. The funding will support the deliverables in the newly adopted Equity Policy such as inclusion and student support practices. There is a possibility that the budget could increase in the future as the cost of programming increases. Another goal would be the eventual development of an inclusive-excellence framework for APS and the development of a common language for the diversity discussion within APS. Developing a common language on equity is an office and Board priority this year. Summit sessions would include time for participants to articulate the strengths they currently see within APS and the future they envision, as well as brainstorming opportunities and discussions about ways to transform ideas into action.

Implementation and Evaluation Plan

The impact of DEI is measured over time as the foundation is rooted in changing mindsets. The effectiveness of programs will be evaluated by survey data, monthly implementation checks, equity audit data, and by school and district leadership teams. Structures are being put in place during the 2020-21 school year for full implementation during the 2021-22 school year. Additional accountability measures are in place via the equity policy and annual monitoring report that will be presented by the Chief Diversity, Equity and Inclusion Officer.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.005	0.00	\$0.005	0.00	\$0.005	0.00	\$0.005	0.00	\$0.020	0.00

Alignment with Budget Direction

- ⊙ Continue the focus on equity

This directly supports the budget priority of increased achievement for all reporting groups and the elimination of opportunity gaps. Programming will be provided this year and possibly next whether in a virtual model or not to address the SEL needs of students. We will continue to focus on equity as outlined in the Strategic Plan to build inclusive practices to support success and well-being. Funding for programming is targeted and deliberate as recommended in the Equity Infrastructure Assessment. A recommendation from program evaluations and the equity infrastructure is inclusion. No Place for Hate and Let's Talk support that objective.

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



Building the FY 2022 Budget

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.
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)
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.
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

Programming to support diversity, equity, and inclusion will be aligned to benefit student success. First, the initiatives support student success by assisting with building inclusive schools that actively promote diversity and encourage culture. National data shows that positive school climate impacts student success. Second, diversity is our strength and is also supported by statistics that a diverse workforce increases cognitive diversity. The activities supported by funding provide practice for students to normalize race and challenge bias. NPFH is specifically designed to establish student ambassadorship that will decrease discrimination and bias. It is student led and an equity strategy supported by the Board and CCPTA. Community conversations build supportive partnerships and will impact family and community engagement as we all better understand equity. An objective of our equity policy.

Convert 10-month Family and Community Engagement (FACE) Coordinator to 12 months \$0.01 / 0.00

The Office of Family and Community Engagement requires 12-month staffing to effectively implement six goals, multiple guiding principles, and crucial research-based strategies that facilitate the building of effective partnerships with families in support of student and school improvement. This 12-month staffing would allow for districtwide fulfillment of APS School Board's Policy Implementation Procedure I-11.1 PIP-1 Family and Community Engagement.

Rationale

This request is important because a fall 2020 gap analysis concluded that since the June 2015 inception of the FACE PIP, the Office of Family and Community Engagement has been unable to achieve sustainable districtwide implementation of policy goals. FACE 12-month staffing would provide continuous and stable year-round implementation of the APS School Board Equity and FACE Policies; it would allow for summer planning and preparation of educational equity inclusion/student support practices and family engagement research-based/best practices for BOY/Fall implementation.



Building the FY 2022 Budget

Organizational/Instructional Impact

This request relates to

- 1) the APS School Board FACE and Equity Policies
- 2) the 2018-2024 Strategic Plan core values of Inclusivity and Collaboration
- 3) the Strategic Plan's Student Success (Objectives 1 and 3) and Partnership goals (objectives 21 and 22), and their supporting strategies.
- 4) The APS School Board mandates that the FACE Office actively work to achieve FACE Policy goals.

This request directly benefits student learning and development by providing centralized information, coaching, and guidance to schools towards developing plans, strategies, and practices to achieve equitable culturally responsive family engagement.

This request will have the following impacts on APS:

- 1) more effective, broader, and sustainable implementation of the School Board's FACE policy goals
- 2) uninterrupted, year-round staffing for continuous work focused on increasing family and APS staff capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence

Once established as an operating cost, it will not require additional increases in the budget in the out-years.

Implementation and Evaluation Plan

If approved, this request will be implemented beginning in July 2021.

Deliverables

A yearly gap analysis of APS School Board's Policy Implementation Procedure I-11.1 PIP-1 Family and Community Engagement goals and guidelines will show continuous, sustained, districtwide growth towards meeting the policy's principles of action.

The 12-month FACE position will be evaluated by the Chief Executive Officer of Diversity, Equity, and Inclusion using the SMART Goal Setting Process, feedback from school administrators, and data from various program assessment artifacts.

If the program is not meeting its goals FACE staff will engage in support dialogue with the Chief Executive Officer of Diversity, Equity, and Inclusion about the area(s) of concern and ways to address those concerns. If improvements in performance are still needed, FACE staff and the DEI Officer will determine to either extend the time of the support dialogue because progress has been made, or to allocate additional time or resources.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.009	0.00	\$0.017	0.00	\$0.044	0.00	\$0.000	0.00	\$0.070	0.00



Building the FY 2022 Budget

Alignment with Budget Direction

- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity

The 12-month FACE staffing will support the delivery of innovative instruction by guiding schools in integrating family engagement in all aspects of their work. Over 30 years of research has shown that when schools and families are engaged in meaningful two-way communication and collaboration, students have: more positive attitudes toward school, higher grades and test scores, which equals higher achievement; better attendance, more homework completed, higher graduation rates and greater enrollment in post-secondary education. This applies to both in-person and virtual instruction. By increasing the FACE staffing allocation to 12 months, the FACE Office will be better equipped to support schools in the implementation of equitable family engagement.

The 12-month FACE staffing will support the continuation of the focus on equity by maintaining year-long focus on strengthening and developing parent leadership in racially and culturally diverse settings, fostering educational equity practices of inclusion and student support, and guiding school leadership in soliciting and listening ALL voices within our community- with an emphasis on seeking and engaging historically marginalized populations.

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

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

Alignment with the Strategic Plan Goals and Performance Objectives

The 12-month FACE staffing will support Student Success (objectives #3 & #10) by ensuring that year-round outreach and communication, and capacity building strategies are responsive to the diversity of APS families and community members districtwide. The 12-month FACE position will offer year-long support to diverse families as cocreators of plans and policies, supporters and monitors of their students' development and learning, and as advocates for appropriate services and treatment of their children.

The 12-month FACE staffing will support Partnerships (objectives #21 & #22) by continuously and stably implementing the APS School Board Equity and FACE Policies. Planning and preparation for centralized information, coaching, and professional learning on equity and family engagement will continue during the summer months and be ready for implementation at the beginning of the school year.



Building the FY 2022 Budget

Convert 10-month Diversity, Equity and Inclusion Specialists to 12-months \$0.02 / 0.00

Request that the two DEI Specialists contracts are moved from 10-month to 12-month contracts.

Rationale

The Office of Diversity, Equity & Inclusion (ODEI) is a new office that was unstaffed outside of the Chief Diversity, Equity & Inclusion Officer (CDEIO). In September 2020, DTL moved two 10-month specialist positions to ODEI. The positions were unchanged and the specialists originally worked to support buildings. Both Equity Specialists are spread amongst 24 elementary schools and have now been asked to support central office work to establish a new office and DEI initiatives. For instance, assisting to create the Equity Team Framework and developing district-wide professional development. To establish a new office, moving the staff to 12-month from 10-month is essential. In APS, many community meetings occur outside of regular school hours and the demand of the position will not allow the flex time required to supplement the demands. Additionally, the amount of E-Days needed would drastically exceed the standard for titles in this class of teacher specialists.

Organizational/Instructional Impact

Increasing these employees to 12-month employees directly impacts many current equity initiatives. First, the DEI Specialists have been tasked with creating and providing professional development to building level staff. Staff need time over the summer to create PD trainings. DEI Specialists role is to support principals and coach them on equity and student outcomes. Much of these opportunities occur outside of the normal school day and planning will occur over the summer. Additionally, DEI Specialists will support Equity Teams and those meetings and prep time could occur outside of normal school hours.

Implementation and Evaluation Plan

The Chief Diversity Equity & Inclusion Officer will evaluate the two specialist positions based upon their deliverables such as PDs completed, PD evaluations, and coaching sessions held. Building principals will also be consulted for feedback and other departments to determine stewardship of the additional time the staff have to support equity initiatives. Increasing from 10 to 12 months would allow for increased collaboration between offices and other departments. It would also ensure that we are more fiscally responsible by not providing overtime to these staff members or using E-Days as flex time. The efficiencies realized by the change in contract terms for the positions will likely offset the financial increase of the budget.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.025	0.00	\$0.046	0.00	\$0.082	0.00	\$0.000	0.00	\$0.153	0.00



Building the FY 2022 Budget

Alignment with Budget Direction

- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Equity and Engagement are two Board priorities this year during in-person and virtual instruction. To date, we do not know the impact that this pandemic has had on achievement gaps. It is reasonable to assume that during the summer we are going to have to mitigate these disparities by using the expertise of DEI Specialists to work with teachers on family engagement and the needs of students. Principals are going to need allies to help them be creative with servicing the needs of our most vulnerable students. Thus, continuing to focus on equity and inclusion by asking probing questions. The Specialists are also asked to do walk-throughs to support equitable practices that impact teaching and learning. Additionally, both Equity Specialists have supported Summer School during the summer.

Strategic Plan Goals

- ⊙ Student Success: Multiple Pathways to Success for All Students
- ⊙ Student Well-Being: Healthy, Safe, and Supported Students
- ⊙ Engaged Workforce
- ⊙ Operational Excellence
- ⊙ Partnerships: 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.
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.
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.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.
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).



Building the FY 2022 Budget

Alignment with the Strategic Plan Goals and Performance Objectives

The requested new request is directly related to student outcomes and Student Success. DEI Specialist are needed year-round to provide support to the district and buildings on closing gaps and increased student achievement. This support is needed year-round as well as our commitment to Family & Community Engagement under building strong partnerships. Building these relationships with the families we serve especially our immigrant families is even more dire now as we are in a global pandemic. Teachers need to be coached how to better communicate with families of students from different cultures and underserved populations to access services. Twelve-month staff can take a deeper dive into discipline and other equity data points to make data driven decisions. Often summer PD is held for staff as part of our Engaged Workforce this is necessary to support the FACE and Equity Policies. Thus, people and time are needed for APS to meet its strategic goals.

Travel Costs

\$0.01 / 0.00

A major function of DEI work is to support programming for staff and students with an equity focus and this can be accomplished by attending Minority Student Achievement Network (MSAN Institute) for approximately ten employees annually to Wisconsin and at least two national conferences each year. The Office of DEI is requesting travel costs that will be used to promote, support, and provide cultural competence and awareness programs for staff, students, and families. The vision is to bring the entire APS community into the conversation with the goal of building, strengthening, and sustaining an APS culture around diversity, inclusion, and well-being.

Rationale

This request is important for staff to stay informed and educated regarding how other school systems and programs are handling diversity, equity, and inclusion around the nation so that all students and families in APS will benefit. It is important that all staff remain up to date with initiatives and practices offered from national conferences and bring what they learn to benefit our community. We will invite staff members from other schools and departments to attend so that there will be more equity influencers in APS other than from just the DEI department.

Organizational/Instructional Impact

Travel supports a brand-new initiative and strategy to support the Strategic vision and new Equity Policy. Equity work must reach down to our building level and this new initiative of Equity Teams is one of the most effective strategies to advancing equity and build capacity. Travel is necessary to train and reinforce knowledge that can be brought to the community as a whole. Travel benefits all internal and external stakeholders as defined to impact organizational change.

Implementation and Evaluation Plan

The purpose of travel is professional learning, developing, and sharing the knowledge learned throughout the district. This will be monitored by agenda sharing, creating courses for the district (from the conferences attended), and applying it at the school level that will help progress toward eliminating the opportunity gaps within our district.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.005	0.00	\$0.005	0.00	\$0.005	0.00	\$0.000	0.00	\$0.015	0.00



Building the FY 2022 Budget

Alignment with Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

DEI travel will guide instructional staff in integrating equitable practices into all aspects of their work. Travel will help continue the focus on equity for the entire community. Professional learning obtained through travel will help staff acquire knowledge that will maximize student achievement and well-being because all will feel included and appreciated.

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.
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

Professional knowledge acquired during travel will be used to establish, identify and address inequitable practices within APS. Special emphasis of professional learning travel will be to increase understanding equity issues that concern students with disability and English learner students.



Building the FY 2022 Budget

Resources for English Learners

\$0.5 / 2.00

RESOURCES FOR ENGLISH LEARNERS		
Baseline Adjustments		
Translation of essential documents	\$0.35	
Baseline Adjustments Subtotal	\$0.35	
New Budget Requests		
Director of the Office of English Learners	\$0.15	1.00
Translation Specialist (LSRC)	\$0.00	1.00
New Budget Requests Subtotal	\$0.15	2.00
TOTAL COST OF RESOURCES FOR ENGLISH LEARNERS	\$0.50	2.00

New Budget Requests

Director of the Office of English Learners

\$0.15 / 1.00

The Office of English Learners (OEL) collaborates with APS staff to guide, support and monitor instruction that develops academic language and content knowledge to accelerate student progress. OEL also collaborates with APS staff to build effective parental and community involvement that promotes student achievement. In addition, OEL is responsible for responding to mandates as part of the Department of Justice (DOJ) EL Settlement Agreement and facilitating change in the delivery of instruction and responsiveness to parents of EL students.

Rationale

Given the significant academic and social-emotional needs of EL students; the scope of the K-12 impact across all content areas; the requirements of the EL program evaluation and the DOJ Settlement Agreement, the addition of a director to lead the office's efforts will allow faster, more efficacious improvements to the delivery of instruction. This organizational structure is in alignment with the structure of the Office of Special Education.

Organizational/Instructional Impact

Currently, the OEL consists of a supervisor, two specialists funded by operating funds and two specialists funded by Title 2 grant monies. This staff is able to support the delivery of instruction and disaggregate EL student performance data. It is challenged, however, by balancing the implementation of recommendations of the EL program evaluation and the requirements of the DOJ EL Settlement Agreement. The director will be able to deploy members of the office to specifically address key components of the program evaluation and the settlement agreement. The director of OEL will be able to coordinate with the director of Curriculum and Instruction to leverage the work of content offices to support the direction of the EL program evaluation and the EL Settlement Agreement. Similarly, the director of OEL can partner with the Elementary and Secondary directors of the Office of Special Education to ensure that dually identified EL students receive the necessary support articulated in their IEP's and support in acquiring English. The director of OEL can collaborate with the directors of Elementary and Secondary Education to support principals as they develop master schedules that ensure that EL students have access to appropriate courses and that align with academic planning to ensure they are well-positioned for college or their chosen careers.



Building the FY 2022 Budget

Implementation and Evaluation Plan

The director of OEL will be in place in the summer of 2021 to better support EL programs in summer school and to identify gaps the multi-year plan to address EL program evaluation recommendations and DOJ Settlement Agreement mandates. Evaluation of the efficacy of the work of the director will include: increases in WIDA ACCESS scores, increases in student grades, robust professional learning available for staff focused on EL's acquisition of English, increase collaboration between DTL offices and among departments to shore up infrastructure in support of EL's.

Alignment with the Strategic Plan Goals and Performance Objectives

The director position supports Student Success by helping to close achievement gaps between EL students and non-EL students. It also supports Student Well-Being by working to reduce the disproportionality of discipline referrals of EL students. Finally, it supports Engaged Staff by ensuring teachers and assistants receive professional learning aimed at best instructional practices and strategies to support the social-emotional growth of EL's.

Translation Specialist (LSRC)

\$0.00 / 1.00

A Department of Justice settlement determined that APS needs to provide translations of essential documents into the school district's most used languages. In FY 2021 funds of \$400,000 were added to the budget to cover additional translation services costs as required under the Settlement. During the year \$100,000 of these funds were used to create a 1.00 FTE translation specialist position. This request permanently converts the funds and creates the 1.00 translation specialist position.

Rationale

This request is critical in order to be in compliance with DOJ Settlement Agreement. The additional translator position is critical in providing timely, accurate, and complete written translations of a wide variety of documents and electronic files, such as letters and documents, School Board policies, human resources, planning and evaluation, and special education documents and communications.

Organizational/Instructional Impact

This request is critical in order to be in compliance with DOJ Settlement Agreement.

Alignment with Budget Direction

- ⦿ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- ⦿ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, 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

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

Providing translation and interpretation services allows EL families to gain access to information and services and increase EL parent engagement in their children's education.



Building the FY 2022 Budget

Special Education

\$2.2 / 27.00

The evaluation of services for students with disabilities was completed in November 2019 and 54 recommendations were provided. In order to address some of these recommendations, 27.00 positions were added to the budget. 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 of the evaluation.

SPECIAL EDUCATION	IN MILLIONS	FTE
Baseline Adjustments		
Teacher Hourly	\$0.10	
Hearing Officer/Contract Services	\$0.30	
Baseline Adjustments Subtotal	\$0.40	0.00
New Budget Requests		
American Sign Language (ASL) Interpreters and Cued Language Transliterators (CLT)	\$0.79	9.50
Change the Planning Factor for PreK Assistants to 2.00 per Class	\$0.97	17.50
New Budget Requests Subtotal	\$1.77	27.00
TOTAL COST OF SPECIAL EDUCATION	\$2.17	27.00

New Budget Requests

Change the Planning Factor for PreK Assistants to 2.00 per Class

\$0.97 / 17.50

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. Fully staffing classes with 2 full-time assistants will better enable staff to provide differentiated instruction and address needs in more inclusive environments.

Rationale

Fully staffing classes with 2 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 and 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

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⊙ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications



Building the FY 2022 Budget

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 Disabilities.

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).
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.
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.

Alignment with the Strategic Plan Goals and Performance Objectives

The changes to the planning factor will impact and increase student outcomes in pre-k 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.



Building the FY 2022 Budget

American Sign Language Interpreters and Cued Language Transliterators

\$0.79 / 9.50

American Sign Language (ASL) Interpreters and Cued Language Transliterators (CLTs) are required to provide mandated services indicated in students' IEPs.

Rationale

The ASL interpreters and CLTs are currently employed in APS, but do not have an FTE in the Office of Special Education. Human Resources has absorbed the interpreter positions of those who provide services for staff. A remaining 9.50 positions are needed for existing staff.

Organizational/Instructional Impact

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

Implementation and Evaluation Plan

This will be part of the 3-5 plan for the Special Education program evaluation to provide the full continuum of services to students.

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



Building the FY 2022 Budget

Schools and Students

\$3.3 / 33.34

SCHOOLS AND STUDENTS	IN MILLIONS	FTE
Baseline Adjustments		
Athletic Equipment	\$0.00	
Computer Software	\$0.06	
Equipment Maintenance and Repairs	\$0.01	
Instructional Materials	\$0.07	
Testing Materials	\$0.20	
Officials Fees-Athletic Events	\$0.00	
Outdoor Lab	\$0.00	
Integration Station Tuition Expense	\$0.03	
Grandfather reading teacher for one year - Long Branch and Tuckahoe	\$0.10	1.00
Eliminate grandfathered reading teacher - Montessori Public School of Arlington and Nottingham	(\$0.10)	(1.00)
World Languages Specialist (previously eliminated in error)	\$0.10	1.00
World Languages Aide (previously eliminated in error)	\$0.09	1.40
Washington-Liberty IB Director (previously covered with contingency funding)	\$0.08	0.50
Jefferson IB Teacher (previously covered with contingency funding)	\$0.10	1.00
Langston Teachers (previously covered with contingency funding)	\$0.03	0.34
Barcroft Exemplary Teacher (previously covered with contingency funding)	\$0.01	0.10
Baseline Adjustments Subtotal	\$0.77	4.34
Reinstate FY 2021 One-Year Reductions		
VPI carryover funded VPI teachers and assistants for one year; the positions revert back to Operating Fund in FY 2022	\$2.43	29.00
Reinstate FY 2021 One-Year Reductions Subtotal	\$2.43	29.00
New Budget Requests		
DIBELS (Alternative Screener to PALS)	\$0.02	
Immersion Revisioning Consultant	\$0.01	
Mathematics Screener (Grades 1-4)	\$0.03	
SEL Universal Screener (K-12)	\$0.03	
New Budget Requests Subtotal	\$0.08	0.00
TOTAL COST OF SCHOOLS AND STUDENTS	\$3.28	33.34

New Budget Requests

DIBELS (Alternative Screener to PALS)

\$0.02 / 0.00

The ATSS and ELA offices are currently pursuing steps to adopt an alternative literacy screener to PALS, for grades K-2, with SY21-22 as a pilot year. This will require approval from the VDOE for us to pilot a screener with components that match the stringent expectations outlined within their guidance. PALS administration for grades K-3 is completely funded by the VDOE. However, in order to collect additional data on our students in the area of literacy, APS has previously funded PALS Plus for Grades 4-5, as well as for middle school EL students. For SY20-21, in order to begin a shift to align with nationally recognized literacy screeners, the ATSS and ELA offices funded DIBELS for the following administration: special education students in grades K-2, all students in grades 3-5, and special education students in grades 6-8. We are requesting this additional funding in order to effectively pilot the use of DIBELS for SY21-22 (alongside PALS K-2), and to continue its administration with grade 3-5 students and middle special education students.



Building the FY 2022 Budget

Rationale

In APS, it is imperative that we administer literacy assessments and screeners which are updated and aligned to the science of reading, and to have those assessments provide APS educators with accurate and timely data on our students. The intent of APS screeners is to use these results to effectively guide instruction and indicate potential needs for interventions. PALS, as a screener, has not been adequately updated in a timely manner to reflect current research in the science of reading--therefore in APS, we have had to independently move forward with the use of a RAN screener in order to increase our capacity of identifying students earlier for those who may be at-risk of reading difficulties, in the present or future. Our limited data has confirmed that many more students are flagged by RAN, than PALS, demonstrating to us that PALS does not always adequately, effectively, or consistently identify students who are at-risk for potential reading difficulties. We would like to pursue the use of DIBELS as a long-term solution to our literacy screening needs.

Organizational/Instructional Impact

In order to replace PALS, we have chosen DIBELS 8th Edition, which is a battery of short (one minute) fluency measures that can be used for universal screening, benchmark assessment, and progress monitoring in Kindergarten - 8th grade (which requires less time to administer than PALS). DIBELS measures and assesses the critical areas of reading development (phonemic awareness, fluency, phonics, and comprehension). DIBELS also provides the following: BOY, Mid-Year, and EOY administration; growth metric (zones of growth) that PALS/PALS Plus does not provide; literacy progress monitoring materials; Spanish versions are available (which benefits Key and Claremont); and it aligns to the APS shift towards structured literacy. This request will require permanent budget allocations for SY21-22 and beyond.

Implementation and Evaluation Plan

We have begun administering DIBELS during SY20-21 and we hope to continue its use to meet the alternative assessment pilot guidelines established by the VDOE. The DIBELS Data System will also us to engage in continual monitoring of DIBELS's administrations, and the offices of ATSS, ELA, and Special Education are sharing supervisory responsibilities for monitoring both its usage and subsequent data reports. It is our intent to broaden our use of DIBELS to successfully pilot it alongside PALS (K-2) for SY21-22, and eventually replace PALS (K-2) for SY22-23. Because it is a literacy screener, we have an expectation that DIBELS will be administered at all elementary schools for grades K-5, and for middle school special education students. Because we must fulfill requirements of piloting it alongside PALS, with specific reporting guidelines mandated by the State, the successful piloting of DIBELS will be ultimately decided by the VDOE. If the pilot does not match or exceed outcomes that align to the expectations of PALS, the VDOE will not allow us to use DIBELS as an alternative to PALS, for grades K-2.



Building the FY 2022 Budget

Alignment with Budget Direction

- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⦿ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

For SY21-22, we would like to implement a new literacy screening process for all students, that aligns with our vision regarding structured literacy practices. We want to utilize a screener that will give us accurate and reliable data to drive instructional decision-making at the student, school, and division-levels. We feel that DIBELS will help us to meet these needs, and provide us with information to guide intervention plans, as well as allow us to more effectively monitor special education instructional goals in the area of literacy.

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

DIBELS, as an assessment tool, will allow us to more effectively identify which students in APS are at moderate or high risk of not meeting reading outcomes at their corresponding grade levels (which is a minimum proficiency target). Having an increased understanding of this data will allow APS to continue to strategize steps necessary for increasing the literacy achievement of students in our opportunity gap groups. Using DIBELS will also facilitate our examination of whether or not our instructional approaches are bringing our students closer to meeting or exceeding grade level expectations/benchmarks in the area of literacy.

Immersion Revisioning Consultant

\$0.01 / 0.00

These funds will enable the World Languages Office to work with a consultant to help APS facilitate and complete the K-12 immersion revisioning process as part of the IPP.

Rationale

As a result of Covid-19, the revisioning process has slowed and work will continue into the 2021-22 school year. These funds will help pay for the consultant and the taskforce of teachers needed to evaluate our current program and set goals for the future of our program.

Organizational/Instructional Impact

The goal of the revisioning of our Dual Language/Immersion K-12 program is to strengthen our instructional program. The goal is to increase time in the partner language (Spanish) for Spanish language arts which leads to closed achievement and opportunity gaps for our English Learners and other marginalized groups.



Building the FY 2022 Budget

Implementation and Evaluation Plan

The APS Dual Language/Immersion program is currently evaluated on an annual basis using the STAMP test. The STAMP is a world language proficiency test that demonstrates language learning. As part of the revisioning, the goal is to have assessments that measure bilingualism and biliteracy. These would be included in the ongoing evaluation of our program.

Alignment with Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⊙ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- ⊙ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, 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
- ⊙ 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.
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.
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.



Building the FY 2022 Budget

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.
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.

Alignment with the Strategic Plan Goals and Performance Objectives

By having a revisioning for our K-12 Dual Language/Immersion program and strengthening the current model to include additional time studying the partner language to include additional literacy instruction in the partner language, Spanish, achievement and opportunity gaps for traditionally underserved populations will close more quickly. Strengthening the partner language will also have an increase in the emotional well-being of traditionally underserved/marginalized populations as their heritage/native language (Spanish) will have an elevated status.

Mathematics Screener (Grades 1-4)

\$0.03 / 0.00

Universal screening is the systematic assessment of all children within a given class, grade, school building, or school district, on academic and/or social-emotional indicators that the school personnel and community have agreed are important. Currently, APS only has a universal screener for math in grades 5-8. If this request is adopted, it would allow us to extend our current mathematics screener down to Grade 1. Please note: Kindergarten students can participate in the EMAS, a universal math screener that is part of PALS.

Rationale

Universal screening is increasingly being recognized as a foundational component of any comprehensive multi-tiered system of support framework. It is imperative that APS begins to adopt universal screeners at each grade level (K-8) to better understand where students are in their mathematical learning, as well as to ensure student growth. Per PCG's special education program report, it was recommended that APS adopt a universal screener in mathematics for students in all grade levels K-8.

Organizational/Instructional Impact

Per PCG's special education program report, it was recommended that APS adopt a universal screener in mathematics for students in grades K-8. The groups of students that would benefit from this adoption would be students in grades 1-4. Currently, there is a universal screener in mathematics in Kindergarten and Grades 5-8. This request will require additional increases in the budget in the out years as the subscription will need to be renewed on a yearly basis.

Implementation and Evaluation Plan

If adopted, the screener will be implemented in the fall of 2021. Additional administrations of the screener would likely occur midyear and the end of year as well. Professional learning opportunities and trainings will be funded by the ATSS office in collaboration with the Mathematics office. Student data, as an outcome of the screener implementation, would be monitored by the ATSS and Mathematics offices.



Building the FY 2022 Budget

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.030	0.00	\$0.027	0.00	\$0.000	0.00	\$0.000	0.00	\$0.057	0.00

Alignment with Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⦿ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- ⦿ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

Adopting a mathematics universal screener in all grade levels K-8 is a direct recommendation from the special education program evaluation.

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.

Alignment with the Strategic Plan Goals and Performance Objectives

A SEL screener would provide the district specific data points related to the strategic goal of "Student Success."



Building the FY 2022 Budget

SEL Universal Screener (K-12)

\$0.03 / 0.00

Universal screening is the systematic assessment of all children within a given class, grade, school building, or school district, on academic and/or social-emotional indicators that the school personnel and community have agreed are important. Currently, APS does not have a universal SEL screener, a critical component of any robust multi-tiered system of support framework.

Rationale

Universal social, emotional, and behavioral (SEB) screening is increasingly being recognized as a foundational component of a comprehensive, multi-tiered system of school-based supports. As schools strive to develop a systematic approach to meeting the SEB health of all students, often with limited resources and competing priorities, there is a need for responsive, efficient, and effective systems and data to improve outcomes. Universal SEB screening is one component of such a comprehensive approach and is increasingly being adopted by schools and districts across the country. Adopting a universal screener to gather data on students' social-emotional learning skills and students' perceptions of equity and inclusion at school is an imperative datapoint that APS needs to begin assessing. Currently, APS does not have a universal screener for social-emotional learning. Per PCG's special education program report, it was recommended that APS adopt a universal screener for students in grades K-12.

Organizational/Instructional Impact

Per PCG's special education program report, it was recommended that APS adopt a universal screener for students in grades K-12. Students in grades K-12 would benefit from a SEL universal screener. Multi-tiered frameworks are suited for proactive and integrated behavioral health service delivery focused on the social, emotional, and behavioral (SEB) needs of students. However, the effectiveness of a comprehensive, multi-tiered framework is dependent on the ability of schools to determine the SEB strengths and needs of their students early and to evaluate if students are responding to the SEB supports and intervention. This request will require additional increases in the budget in the out years as the subscription will need to be renewed on a yearly basis.

Implementation and Evaluation Plan

If adopted, the SEL screener will be implemented in the fall of 2021. Additional administrations of the screener would likely occur midyear and the end of year as well. Professional learning opportunities and trainings will be funded by the ATSS office. Student data, as an outcome of the screener implementation, would be monitored by the ATSS and Student Services offices.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.030	0.00	\$0.027	0.00	\$0.000	0.00	\$0.000	0.00	\$0.057	0.00



Building the FY 2022 Budget

Alignment with Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⦿ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- ⦿ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

Adopting a SEL universal screener is a direct recommendation from the special education program evaluation.

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

Alignment with the Strategic Plan Goals and Performance Objectives

An SEL screener would provide the district specific data points related to the strategic goal of "Student Well-Being: Healthy, Safe, and Supported Students."



Building the FY 2022 Budget

Transportation Requirements

\$0.3 / 0.00

TRANSPORTATION REQUIREMENTS	IN MILLIONS	FTE
Baseline Adjustments		
Consultant Fees - Dynamic Routing	\$0.15	
Gasoline & Motor Fuel	\$0.02	
Baseline Adjustments Subtotal	\$0.17	0.00
Reinstate FY 2021 One-Year Reductions		
Field trips	\$0.14	
Reinstate FY 2021 One-Year Reductions Subtotal	\$0.14	0.00
TOTAL COST OF TRANSPORTATION REQUIREMENTS	\$0.31	0.00

Professional Development

\$0.5 / 0.00

PROFESSIONAL DEVELOPMENT	IN MILLIONS	
Reinstate FY 2021 One-Year Reductions		
Administrative Conference	\$0.02	
Tuition Reimbursement	\$0.46	
Reinstate FY 2021 One-Year Reductions Subtotal	\$0.48	0.00
TOTAL COST OF PROFESSIONAL DEVELOPMENT	\$0.48	0.00

Facilities Maintenance

\$0.0 / 0.50

FACILITIES MAINTENANCE	IN MILLIONS	
Baseline Adjustments		
Cleaning Supplies	\$0.00	
Custodians	\$0.03	0.50
Water Treatment	\$0.00	
Baseline Adjustments Subtotal	\$0.03	0.50
TOTAL COST OF FACILITIES MAINTENANCE	\$0.03	0.50



Building the FY 2022 Budget

Safety, Security, Risk and Emergency Management

\$0.3 / 0.00

NETWORK INFRASTRUCTURE AND TECHNOLOGY SUPPORT	IN MILLIONS	
Baseline Adjustments		
Software Maintenance	\$0.14	
Hourly to Cover Frozen Safety Specialist Position	\$0.02	
Maintenance and Replacement of Existing Public Safety Radios	\$0.07	
Baseline Adjustments Subtotal	\$0.22	0.00
New Budget Requests		
Alternate Parent Identification - Visitor/Volunteer	\$0.01	
Certification and Licensure	\$0.00	
Distributed Antenna Systems	\$0.05	
Visitor Management - Supplies/Equipment Replacement	\$0.01	
New Budget Requests Subtotal	\$0.07	0.00
TOTAL COST OF SAFETY, SECURITY, RISK AND EMERGENCY MANAGEMENT	\$0.30	0.00

New Budget Requests

Distributed Antenna Systems

\$0.05 / 0.00

Maintenance of distributed antenna systems installed per ordinance and code for new and existing construction.

Rationale

Distributed antenna systems provide critical backup communications links to the emergency communications center for the school and public safety personnel. These antenna systems are required in buildings where reception is deemed as not adequate per the code.

Organizational/Instructional Impact

Current systems are not being maintained due to funding not being allocated to maintain them upon install. Further disrepair would cost the organization a complete new install and be out of compliance.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

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

Aligns to code compliance, emap accreditation and exceeding or meeting comparable school division implementations of similar equipment.



Building the FY 2022 Budget

Certification and Licensure

\$0.00 / 0.00

Provide funds for licensure and certification for emergency management staff.

Rationale

Provide minimal licensure and certification budget line to ensure that the positions in the department are able to maintain requirements of the position.

Organizational/Instructional Impact

Failure to provide money as part of a requirement of the position is not in alignment with other positions and requirements and thus will lead to inequity. In addition the position has significant responsibility for organizational health and safety and should be up to speed on the latest with K-12 education.

Alignment with Budget Direction

- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- ⊙ Operational Excellence
- ⊙ 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.
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

Professional development to meet ever changing landscape of the position, hazards and threats to the organization in addition to meet emap requirements.

Alternate Parent Identification - Visitor/Volunteer

\$0.01 / 0.00

Implement an alternate parent identification program.

Rationale

Implement an alternate parent identification program consistent with requests from the school board to interact with the Raptor Visitor Management system. Parent representatives requested enhancements that cannot be implemented without on-going funding to meet the requests.

Organizational/Instructional Impact

Continued implementation of the basic alternate parent identification will not meet the requests of the parent community and school board.



Building the FY 2022 Budget

Implementation and Evaluation Plan

This will deliver specific hard credentials in alignment with federal credential standards for alternate parent identification.

Alignment with Budget Direction

- ⊙ Continue the focus on equity

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

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

Visitor Management - Supplies/Equipment Replacement

\$0.01 / 0.00

Replacement supplies and equipment replacement funds for Raptor visitor management system.

Rationale

Provide minimal levels of supplies to schools and equipment replacement funds for Raptor visitor management system.

Organizational/Instructional Impact

School based budgets will have to bear the brunt of implementation without any additional funding. Funding centrally provides a triage methodology for schools and Administrative Services to implement with the implementation of the system overall.

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Implementation of a visitor management system has proven to be success and supports the increased growth of a large and diverse system.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

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

Alignment with the Strategic Plan Goals and Performance Objectives

School divisions of smaller and larger size to APS implemented consistent visitor management screening practices almost a decade ago with financial support for supplies and equipment replacement.



Building the FY 2022 Budget

Network Infrastructure and Technology Support

\$3.5 / 5.00

NETWORK INFRASTRUCTURE AND TECHNOLOGY SUPPORT	IN MILLIONS	
Baseline Adjustments		
Circuits and Internet	\$0.05	
Software Licensing	\$0.21	
Software Maintenance	\$0.34	
Baseline Adjustments Subtotal	\$0.59	0.00
Continuing Initiatives		
Technicians	\$0.37	4.00
Lease Payments for Technology Purchases	\$1.89	
Continuing Initiatives Subtotal	\$2.25	4.00
New Budget Requests		
APS Vehicles for Technicians	\$0.07	
Instructional Application Analyst	\$0.13	1.00
MiFi Unlimited Internet Access	\$0.44	
New Budget Requests Subtotal	\$0.63	1.00
TOTAL COST OF NETWORK INFRASTRUCTURE AND TECHNOLOGY SUPPORT	\$3.48	5.00

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 it 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 last 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. Going forward the position requests will be determined by student enrollment.

Rationale/Instructional Impact

The Virginia Standards of Quality (SOQ) require that we have one technical support position for every 1,000 students in grades kindergarten through 12 to support technology and devices in schools. This request will ensure APS complies with the SOQ without counting Network Analysts, whose primary responsibility is management of the division-wide network infrastructure. Technicians focus their support on end user equipment used primarily at schools. The additional technicians will have the greatest impact on ensuring the availability of technology for instructional use. 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	ADOPTED	FTE	PROPOSED	FTE	PROJECTED	FTE
\$0.46	5.00	\$0.37	4.00	\$0.37	4.00	\$1.19	13.00



Building the FY 2022 Budget

Lease Payments for Technology Purchases

\$1.89 / 0.0

As APS becomes more reliant on technology to perform daily operations, more funding is necessary to replace these devices on a regular replacement cycle. This funding covers the three -year lease payments for all devices needed and additional funding will not be required in the near future, with the exception of additional technology for students and staff as a result of increased enrollment.

New Budget Requests

APS Vehicles for Technicians

\$0.07 / 0.00

Request for APS owned vehicles for technicians to deliver technology services. This request is for ten vehicles which will be phased in over the next four years. In the first year, a large vehicle with forklift function will be purchased.

Rationale

This request is to ensure technicians have access to transportation to provide on-time technology services to students and staff across the district. Technicians will need to pick up devices and other hardware to have them repaired and replaced as required to ensure it does not impact student instruction.

Organizational/Instructional Impact

It is expected that technology is repaired or replaced immediately for students so that it does not have a negative impact on the student's instruction. This request will require annual maintenance.

Implementation and Evaluation Plan

Information Services will collaborate with Facilities to determine which vehicles meet the requirements for Information Services service deliveries and make a request to Facilities to purchase the vehicles on behalf of IS and add them to the IS fleet. IS will monitor usage of the vehicles monthly.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.068	0.00	\$0.140	0.00	\$0.140	0.00	\$0.140	0.00	\$0.488	0.00

Alignment with Budget Direction

- ☉ Continue the focus on equity

Ensure all students have access to all instructional resources.

Strategic Plan Goals

- ☉ Engaged Workforce

Alignment with the Strategic Plan Goals and Performance Objectives

Providing staff with resources to ensure they are able to provide expected work outcomes.



Building the FY 2022 Budget

Instructional Application Analyst

\$0.13 / 1.00

Hire two Instructional application analysts to implement and support the large footprint of instructional applications across the district. These two positions will be phased in over two years and will provide support to instructional components by Enterprise Solutions.

Rationale

This request is important in making sure that our instructional applications and digital resources including textbooks are available and fully functional for all teachers and students.

Arlington Public Schools (APS) has significantly expanded its digital footprint by way of adopting digital textbooks and other instructional tools targeted at each subject area and at the elementary and secondary level. In addition, the available apps have advanced from a simple model of downloading the apps on an iPad to a more complex usage with single sign-on capability and rostering of teachers, students and classes as well as expanded use case scenarios including intelligence and reporting geared at many support roles such as English Learners Specialists, SPED Coordinators, Gifted Resource Coordinators, Reading Specialists and Math Coaches. This requires dedicated staff that will design, implement and support the instructional applications in use at APS.

There are no staff currently identified for this work. The combined effect of staff positions lost in the last few budget cycles by the Office of Enterprise Solutions and an increase in applications from near zero a few years ago to applications in the 100's now falling under this category is stressing the continued rollout and support of existing instructional applications.

Organizational/Instructional Impact

There is a continuous need for rolling out new instructional tools and supporting existing ones. These initiatives originate from the Department of Teaching and Learning and from teachers in the classroom.

The positions will support the rollout of the new applications and support existing ones.

Implementation and Evaluation Plan

Positions will be posted for hire as soon as request is approved.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.126	1.00	\$0.126	1.00	\$0.000	0.00	\$0.000	0.00	\$0.253	2.00



Building the FY 2022 Budget

Alignment with Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity

The positions will provide dedicated support in the maintenance and availability of the instructional applications. The instructional applications analysts will work closely with the application providers which will result in an improved and optimal design in access and use of the applications by teachers and students.

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 request will improve access and availability to instructional applications and digital resources to teachers and students.

MiFi Unlimited Internet Access - Internet Access for Students

\$0.44 / 0.00

Ensure all students have reliable internet access at home using current and emerging technologies. These technologies include but are not limited to: paying for Comcast Internet Essentials, providing students with hotspots (MiFi), and leveraging emerging 5G wireless and other similar emerging technologies.

Rationale

Reliable Internet access has been a growing requirement for students to access education, the pandemic has significantly accelerated this requirement. While most families can provide internet access in the home, for some families it presents a significant financial burden. This creates an equity issue, where those unable to pay for internet access themselves are placed at a disadvantage. Providing internet access is required under the Code of Virginia (SB 1434 & SB 1225), the APS Equity Policy states "Arlington Public Schools strives to ensure that digital learning, including online learning and distance learning, is equitable for all students", and access to the internet is a current School Board priority.

Organizational/Instructional Impact

Reliable internet access in the home is essential to the changes in teaching and learning practices that have emerged during the pandemic. Without reliable access teachers will need to develop alternative methods of instruction for a small number of students, some students will likely fall behind their peers, and the value of the other investments in technology will be diminished.



Building the FY 2022 Budget

Implementation and Evaluation Plan

This program is already implemented through funding sources including a grant from the Arlington County Government and the use of one-time funds. This request is to address whether or not students can access the internet from home (connectivity) and not if students choose to learn from home (engagement). Connectivity will be measured through an audit of students who have remotely accessed APS services. There are several data sources for this audit such as student devices connecting to the firewall, students logging in MyAccess, and students logging into Canvas. through. Access will be provided upon request to students or families that require Internet access. The measurement of success is that every student can connect.

Alignment with Budget Direction

- ⊙ Continue the focus on equity

This request aligns with several elements of the FY22 Budget Direction. “Support staff to be innovative and deliver high-quality virtual and in-person instruction”, “Continue the focus on equity”, and “Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.”

Strategic Plan Goals

- ⊙ Operational Excellence

Allows all student to have equal access to APS digital resources.

Alignment with the Strategic Plan Goals and Performance Objectives

Ensure all students have equal access to APS digital resources.



Building the FY 2022 Budget

Division Reorganization

\$0.1 / (0.50)

DIVISION REORGANIZATION	IN MILLIONS	
New Position - Chief Operating Officer	\$0.22	1.00
New Position - Chief Operating Officer Executive Administrative Assistant	\$0.09	1.00
Chief Operating Officer Office Supplies	\$0.03	
New Position - Chief of Staff Executive Administrative Assistant	\$0.09	1.00
Reduce Position - Teaching and Learning Coordinator	(\$0.07)	(0.50)
Reduce Position - Teaching and Learning Specialist	(\$0.10)	(1.00)
Reduce Position - Teaching and Learning Administrative Assistants	(\$0.14)	(2.00)
TOTAL COST OF DIVISION REORGANIZATION	\$0.11	(0.50)

New Budget Requests

Division Reorganization

\$0.11 / (0.50)

Rationale

The rationale for this request is to reorganize the senior level management functions to better align to support the objectives of the division.

Organizational / Instructional Impact

This budget request provides an organizational structure with an appropriate span of control at the division's senior management level while better aligning the central office functions in a more equitable way under office and department leadership positions. This alignment will also provide the senior level management to be more focused on student success, supporting schools, and closing opportunity gaps.

Implementation and Evaluation Plan

This request will be immediately implemented with the creation and reduction of positions to coincide with several positions reorganized into a new department. This also would require the establishment of a chief academic office, chief of school support office, and a chief operating office. The evaluation of this new reorganization will be directly linked to the metrics and outcomes in our Strategic Plan.

Alignment with the Adopted Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⊙ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- ⊙ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications



Building the FY 2022 Budget

This budget request is directly aligned to all components of the FY22 adopted budget direction as it will increase our ability to focus on student achievement, attain long term success, and enhance our organizational efficiency.

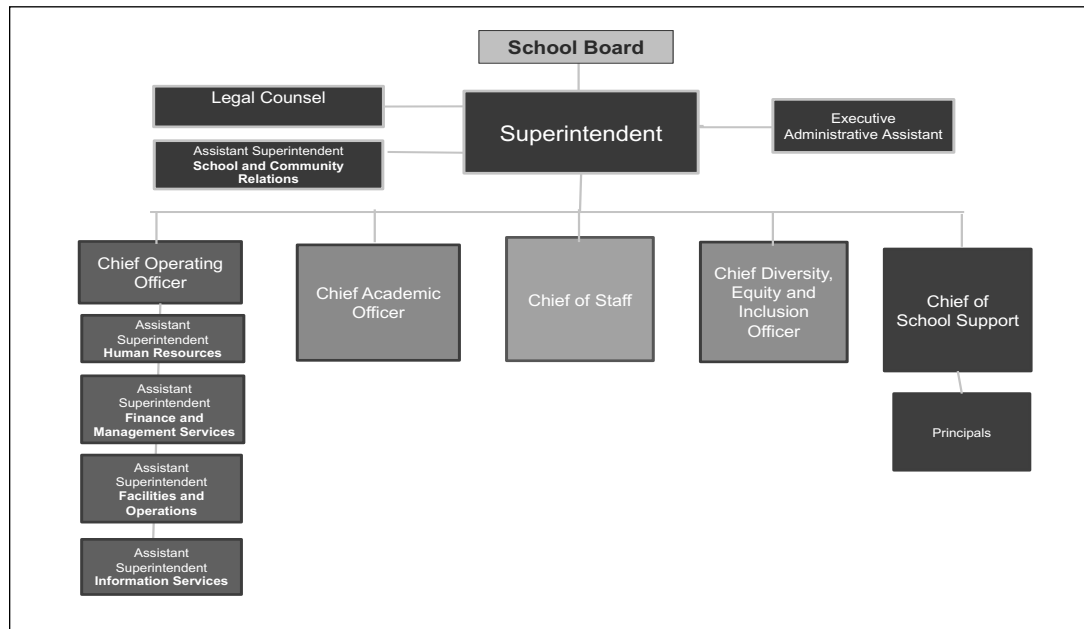
Strategic Plan Goals

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

Alignment with the Strategic Plan

This request will enable senior division leadership to be more directly accountable and responsible for the implementation of the strategic plan through a more balanced and equitable distribution of the student success, student well-being, and partnership goals. In addition, the establishment of the chief operating office will ensure a deeper and more laser-like focus on the engaged workforce and operational excellence goals.

Superintendent's Cabinet and Executive Leadership Team





Building the FY 2022 Budget

In-House Office of General Counsel

\$0.1 / 3.00

APS currently outsources legal services, which is becoming more costly each year. In FY 2021, the School Board approved the addition of three new positions in order to reduce legal fees in the outyears. These positions will assume legal work related to the School Board's needs as well as some work that is currently being contracted out. Contracted legal services will still be required for specific areas such as hearing officers and other specialized legal services. The goal is to bring more contracted work in-house, including special education legal services, each year.

IN-HOUSE OFFICE OF GENERAL COUNSEL	IN MILLIONS	
Baseline Adjustments		
Division Counsel	\$0.22	1.00
Assistant Division Counsel	\$0.14	1.00
Paralegal	\$0.11	1.00
Office Supplies	\$0.02	
Legal Fees	(\$0.31)	
Computer Equipment/Software	(\$0.04)	
Baseline Adjustments Subtotal	\$0.14	3.00
TOTAL COST OF IN-HOUSE OFFICE OF GENERAL COUNSEL	\$0.14	3.00

Investments to Support Growth/Internal Infrastructure

\$3.2 / 13.25

INVESTMENTS TO SUPPORT GROWTH / INTERNAL INFRASTRUCTURE	IN MILLIONS	FTE
Baseline Adjustments		
Stipends (academic, athletic trainer, and coaching)	\$0.10	
Cellular Phone Service	\$0.13	
Budget Analyst (Increase Existing Position to Full-Time)	\$0.04	0.25
Registration Fees	\$0.01	
Substitutes	\$0.20	
Professional Travel	\$0.00	
Baseline Adjustments Subtotal	\$0.47	0.25
Reinstate FY 2021 One-Year Reductions		
Accountability/Data Coordinator (IS)	\$0.13	
Arlington Tiered System of Supports (ATSS) specialist	\$0.10	
Assistant Director of Finance	\$0.12	
Lead ERP Analyst (Finance)	\$0.13	
Leave Benefits Specialist (HR)	\$0.10	
Partnership Coordinator (DTL)	\$0.13	
Payroll Account Specialist (HR)	\$0.10	
Recruiting budget	\$0.05	
Retiree Rehire Budget	\$0.10	
Studies: Budget	\$0.08	
Studies: Compensation	\$0.20	
Talent & Acquisition Management Employment Specialist (HR)	\$0.10	
Reinstate FY 2021 One-Year Reductions Subtotal	\$1.32	0.00



Building the FY 2022 Budget

EXECUTIVE SUMMARY

INVESTMENTS TO SUPPORT GROWTH / INTERNAL INFRASTRUCTURE	IN MILLIONS	FTE
New Budget Requests		
Student Behavior and Climate Coordinator	\$0.13	1.00
DOT Drug and Alcohol Testing Clearinghouse	\$0.01	
ADA Accommodations costs for ASL interpreters	\$0.84	10.00
Summer School Staffing	\$0.10	
Elementary and Secondary Specialists for Gifted Services	\$0.10	1.00
New Academic Stipend	\$0.02	
Athletic Coach Stipends	\$0.01	
MS Athletic Equipment	\$0.00	
Athletic Trainer Supplemental Salary	\$0.01	
DTL Data Coordinator	\$0.13	1.00
DTL Accounts Coordinator	\$0.01	
New Budget Requests Subtotal	\$1.35	13.00
TOTAL COST OF INVESTMENTS TO SUPPORT GROWTH / INTERNAL INFRASTRUCTURE	\$3.15	13.25

New Budget Requests

Student Behavior and Climate Coordinator

\$0.13 / 1.00

Create a new position focused on student behavior and school climate to better support school-based behavior interventions, training for administrators and teachers, and to develop and implement school behavior frameworks that improve climate and culture. Using a restorative justice in education and trauma informed classroom background to increase positive school climate and culture increases student sense of belonging and reduces exclusionary practices that may be used in schools.

Rationale

Due to identified and continued disproportion in use of exclusionary practices with students of color, students with disabilities, and English language learners and data that identifies these aforementioned groups do not belong to their individual school community a specific position is needed to focus on increasing school climate and culture using a restorative justice in education with trauma informed classroom practices.

Organizational/Instructional Impact

The implementation of this position will help address identified disproportionality in discipline and school climate. Programs implemented by the position will directly impact student well-being and delivery of positive school climate-based interventions.

Implementation and Evaluation Plan

This position will continue to use the discipline data, Your Voice Matters (YVM) data, Department of Criminal Justice Services (DCJS) school climate results and additional data points to identify impacts of restorative justice in education programs. This position will be evaluated by the Director of Administrative Services.

Alignment with Budget Direction

- ⊙ Continue the focus on equity
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being



Building the FY 2022 Budget

This position will specifically address the budget direction in implementation of practices surrounding equity in discipline and school climate.

Strategic Plan Goals

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

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).
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

This position directly aligns with the entire core area of student well-being.

DOT Drug and Alcohol Testing Clearinghouse

\$0.01 / 0.00

We are outsourcing our management of the DOT Clearinghouse to JJ Kellar (riding the ACG contract). This provides compliance and monitoring required by the Federal Motor Carrier Safety Act.

Rationale

This responsibility needs to occur on a cyclical basis but cannot be performed given existing staffing.

Organizational/Instructional Impact

IHuman Resources will adjust onboard practices and practices within the Employee Assistance Program to comply with the mandates and interface with the contractor.

Implementation and Evaluation Plan

Not applicable.

Alignment with Budget Direction

Does not align to budget direction but this is a regulatory mandate.

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

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



Building the FY 2022 Budget

ADA Accommodations costs for ASL interpreters

\$0.84 / 10.00

There is insufficient funding and no positions available for ASL interpreters who currently provide interpretation services to APS employees. These positions provide accommodations under the Americans with Disabilities Act (ADA) and as such, must be budgeted.

Rationale

Because these accommodations are required by law, we must budget and fund these positions.

Organizational/Instructional Impact

This provides the funding and positions for mandated interpreters for staff.

Alignment with Budget Direction

- ☉ Continue the focus on equity

We have a legal and ethical responsibility to provide interpreters accordingly.

Strategic Plan Goals

- ☉ Engaged Workforce

Performance Objectives

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

Summer School Staffing

\$0.10 / 0.00

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. 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.

Rationale

Staffing costs for the 2019 summer school amounted to over \$3.3 million. We plan to offer a similar in-person model for the 2021 summer school. Given that the total budget for summer school for FY 2021 is \$3.1 million and the expectation of increased student need to participate in strengthening and remediation courses this summer due to the learning gaps that have occurred because the majority of instruction in the 20-21 school year has occurred via distance learning, we anticipate that staffing costs will increase.

Organizational/Instructional Impact

This request will benefit students whose performance on literacy and math assessments and whose grades have reflected significant declines as compared to previous years due to their participate in distance learning by providing them an opportunity during the summer to strengthen skills and understanding of key concepts.



Building the FY 2022 Budget

Implementation and Evaluation Plan

These additional funds will be used to support staffing to meet the increased demand of students for summer strengthening courses.

Alignment with Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

In order to ensure that all students can demonstrate proficiency with key standards, we must be able to provide a robust summer school program that is ready to address students' gaps in knowledge as a result of participating in distance learning in the 20-21 school year.

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

In order to close opportunity gaps that have occurred as a result of participating in distance learning in the 20-21 school year, we must be able to provide a robust summer school program that is ready to address students' gaps in knowledge.

Elementary and Secondary Specialists for Gifted Services

\$0.10 / 1.00

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

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, two specialists are critical 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 the 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, personalize learning and academic rigor for all.



Building the FY 2022 Budget

Organizational/Instructional Impact

These positions will allow more ongoing support and targeted interventions based on data to support schools in consistency of service delivery in a collaborative cluster model where many teachers at all schools are charged with the ongoing differentiation of instruction for gifted learners. These positions would also allow for targeted support and intervention based on data in terms of screening and identification especially in historically underrepresented populations.

Implementation and Evaluation Plan

The Supervisor of Gifted Services would evaluate the specialists and would use feedback from multiple stakeholders to include principals, central offices (content and program) supervisors and directors and RTGs in terms of the impact made with these added positions. These positions would allow for increased collaboration and inclusion of high-quality curricular resources in general education curricular documents, would allow for ongoing and increased collaboration and alignment with the important work in the special education office to support 2e learners and the English Learners office to support gifted ELs.

These positions will be implemented over two years beginning in FY 2022.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.096	1.00	\$0.096	1.00	\$0.000	0.00	\$0.000	0.00	\$0.191	2.00

Alignment with Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⦿ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- ⦿ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

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.



Building the FY 2022 Budget

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
- ⊙ 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.
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.
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.
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.
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.



Building the FY 2022 Budget

Alignment with the Strategic Plan Goals and Performance Objectives

Giving that 30% of the APS population is identified as gifted, specialists in elementary and secondary would be a step in the right direction in terms of equity for all our students and alignment in terms of support like EL and special education offices.

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; in addition gifted learners social emotional needs are negatively impacted by instruction which is not designed to challenge and engage them on a daily basis leading to a host of issues such as underachievement, perfectionism and risk aversion (when they are eventually challenged), executive function and other learning needs associated with 2e learners and the lack of nurturing and developing of gifted ELs.

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.

Partnerships: positive engagement with families of gifted learners will increase given the level of support added by two specialists for Gifted Services office; understanding of the delivery of gifted increased would increase as would the consistency as there would be more ongoing and targeted support to schools; family outreach would be an immediate result and having more alignment with this outreach between schools and families is critical to this alignment.

New Academic Stipends

\$0.02 / 0.00

Academic stipend positions within this request include a re-evaluation of the Art Lead Teacher positions as well as new lead teacher positions for secondary career and technical education, gifted services, and library services. These positions support the instructional programs through data analysis, embedded professional learning, and communication regarding resources. A total of 22 positions would be impacted by this funding.

Rationale

These positions provide important support for school-based staff within content/program areas. The reevaluation of the art lead teacher positions will provide more equitable compensation for similar positions based upon growth of responsibilities/programs and emerging technologies in Art education. New stipended positions will provide support in areas previously only supported by central office staff.

Organizational/Instructional Impact

Academic stipended positions provide support to teachers across the county in coordination with instructional and countywide initiatives. Each position provides a communication link to best practices in support of central office content/program areas.

Implementation and Evaluation Plan

All positions in this request are supervised by Department of Teaching and Learning supervisors and directors and are evaluated annually.



Building the FY 2022 Budget

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.022	0.00	\$0.031	0.00	\$0.000	0.00	\$0.000	0.00	\$0.052	0.00

Alignment with Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

These positions provide equity of support across content/program areas.

Strategic Plan Goals

- ⦿ Student Success: Multiple Pathways to Success for All 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.
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)
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

All requested stipended positions focus on providing support to instructional staff to provide high quality instructional programs for students. Leadership opportunities afforded to lead teachers in these positions increases the quality of instruction for all teachers with whom they engage.



Building the FY 2022 Budget

Athletic Coach Stipends

\$0.01 / 0.00

These funds are based on %BA Scale for coaching stipends. These stipends support the no-cut sports and schools apply to the Department of Teaching and Learning for the positions based on need and student participation.

Rationale

These funds pay stipends that support student participation in no-cut sports thus providing more structured activities to more students.

Implementation and Evaluation Plan

Student participation

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.014	0.00	\$0.020	0.00	\$0.020	0.00	\$0.000	0.00	\$0.054	0.00

Alignment with Budget Direction

- ☉ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

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

Performance Objectives

- Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
- Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
- Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
- APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Alignment with the Strategic Plan Goals and Performance Objectives

Student engagement; more opportunities for diverse populations



Building the FY 2022 Budget

MS Athletic Equipment

\$0.001 / 0.00

These funds support schools to repair athletic equipment.

Rationale

The funds help to reduce schools' expenses on athletic equipment repairs.

Organizational/Instructional Impact

Safety measures, Student engagement, whole child,

Implementation and Evaluation Plan

Student participation

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

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

Performance Objectives

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.

Alignment with the Strategic Plan Goals and Performance Objectives

Safety, Student engagement



Building the FY 2022 Budget

Athletic Trainer Supplemental Salary

\$0.01 / 0.00

These funds are based on %BA Scale for coaching stipends. These funds provide a supplemental stipend for the athletic trainer to accommodate the increase in teams/levels of sports. One third of the stipend (\$4,639) goes to each high school for their athletic trainer and coverage of the additional sports/levels.

Rationale

These funds pay stipends that support students' safe participation in additional sports/levels thus providing more structured activities to more students.

Implementation and Evaluation Plan

Student participation

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$0.008	0.00	\$0.006	0.00	\$0.000	0.00	\$0.000	0.00	\$0.014	0.00

Alignment with Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

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

Performance Objectives

2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
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.
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.

Alignment with the Strategic Plan Goals and Performance Objectives

Student engagement; more opportunities for diverse populations



Building the FY 2022 Budget

DTL Data Coordinator

\$0.13 / 1.00

The DTL Coordinator will compile, organize, and present data for all programs and offices in Department of Teaching and Learning to help make program decisions and inform instruction.

- ⦿ Will manage the data systems that support teaching and learning across APS to support and help each student in Arlington Public Schools (APS) reach success academically and behaviorally.
- ⦿ Will collaborate with stakeholders, including Enterprise Solutions information technology staff, to help specify, design, develop and refine, and serves as manager of the DTL data.
- ⦿ The DTL Data Coordinator will identify data points needed and generates reports such as scores, demographics and other personal, grade or school characteristics of students in program interventions, as well as specifics of student growth and longitudinal information.

Rationale

All offices in DTL are required to share student performance data and data related to their instructional programs with a variety of stakeholders including the School Board, advisory committees, the Superintendent and several other departments. DTL supervisors often do not have the facility with navigating data systems that is required to run reports and prepare this information to be presented in an easily accessible manner. In order to manage this information, DTL staff and the stakeholders who consume this information will benefit from having a data manager who can identify data points needed and generate reports such as scores, demographics and other personal, grade or school characteristics of students in program interventions, as well as specifics of student growth and longitudinal information.

Organizational/Instructional Impact

Funding will benefit DTL and all of APS by providing access to student performance and instructional support data which will help in informing decision-making to address opportunity gaps and student learning and social-emotional needs.

Implementation and Evaluation Plan

Funds will be utilized during year one to hire a Data Coordinator who can begin immediately to identify data points needed and generate reports such as scores, demographics and other personal, grade or school characteristics of students in program interventions, as well as specifics of student growth and longitudinal information. DTL staff can use this information to respond to requests for student performance and instructional program data and to make decisions regarding how to intervene to support students and staff who need support and how to extend learning for students and provide additional professional learning for staff.



Building the FY 2022 Budget

Alignment with Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The DTL Data Coordinator will ultimately create efficiencies and future cost savings by allowing the department to be self-sufficient in producing data reports related to student performance and the efficacy of instructional programs. Rather than having to overtax Enterprise Solutions staff by requiring they develop data reports, the DTL coordinators will collaborate with stakeholders, including Enterprise Solutions information technology staff, to help specify, design, develop and refine, and serves as manager of the DTL data. While the impact should be fairly immediate, the efficacy of this position will also be monitored.

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.
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.
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.
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.
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 2022 Budget

Alignment with the Strategic Plan Goals and Performance Objectives

The DTL Data Coordinator will identify key data sets that will allow DTL staff to monitor the efficacy of strategies aimed at closing the opportunity gap; supporting students' growth of a year or more; providing access for historically over- and under-represented students to appropriate instructional and behavioral supports; and, develop meaningful professional learning opportunities aimed at supporting teaching and learning across APS to ensure each student in experiences academic and behavioral success.

DTL Accounts Coordinator

\$0.01 / 0.00

With six offices, over 400 employees and a budget of more than \$74 million, DTL requires an accounts coordinator who can support these offices to do the following: manage the Medicaid in Schools program; manage DTL grants (IDEA Flow-Through and Pre-School, McKinney-Vento (Project Hope), special ed Regional Grant); support the Children's Services Act accounting; assist DTL administrative assistants with budget questions/ concerns and processes; communicate and analyze budget reports for administrative assistants, supervisors and directors; meet quarterly with Procurement staff to review contracts, sole source, etc., for DTL; liaise with Finance, HR, and Procurement departments for DTL; verify FTEs/Staff/Payroll for DTL; support Assistant Superintendent regarding budget and staffing management. This funding would provide an upgrade to a current administrative support position in DTL.

Rationale

All offices within DTL will benefit from this position's 360 perspective related to DTL accounts. The Offices of Elementary Education, Secondary Education, Curriculum & Instruction, CTAE, Student Services and Special Education often exist within their own silos. This position will support the Assistant Superintendent of DTL to build DTL's budget and make accounts management decisions that benefit the entire department and move the work of individual offices forward.

Organizational/Instructional Impact

This position will benefit all DTL offices in promoting more efficient and effective accounts management. It will support APS in helping to align DTL expenditures and resource management with the priorities of the school system. Once established as an operating cost, it will not require additional increases in the budget in the out-years.

Implementation and Evaluation Plan

The Assistant Superintendent of DTL would evaluate the DTL Accounts Coordinator and would use feedback from multiple stakeholders within DTL (administrative assistants, specialists and supervisors) and in other departments to determine the impact on stewardship of DTL funds. These positions would allow for increased collaboration between DTL offices and between DTL and other departments related to DTL purchasing and accounts management. It would also ensure that billing via Medicaid will bring close to \$1 million in revenue to APS. The efficiencies realized by the creation of this position will likely offset this increase.



Building the FY 2022 Budget

Alignment with Budget Direction

- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The DTL Accounts Coordinator will support the delivery of innovative instruction by helping to identify funding sources for resources that support instruction and identifying redundancies and efficiencies which will allow spending to directly impact instruction. In managing the Medicaid in Schools program and supporting a variety of grants (submitting reimbursements and managing the budget for IDEA, the Jail and McKinney-Vento as well as other grants managed by DTL staff), this position directly impacts the funding of instruction and support for student well-being.

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

The DTL Accounts Coordinator will allow all DTL offices to plan innovatively, cost effectively, and within budget by identifying redundancies, promoting efficiencies and coordinating with office to ensure that they are maximizing their allocated funds to ensure that students and staff are fully supported.



Building the FY 2022 Budget

Multi-Year Implementation Plan for New Budget Requests

During the budget process, a number of new budget requests were submitted but not all of these requests could be implemented in FY 2022. As a result, each department was asked to phase-in these items over the next four years, if possible. The table below shows how the new budget requests that were not funded in FY 2022 will be phased-in in future years. More detail on each of these requests will be provided in the upcoming budget years.

INVESTMENTS <i>(Dollars in Millions)</i>	FY 2023		FY 2024		FY 2025	
	PROJECTED	FTEs	PROJECTED	FTEs	PROJECTED	FTEs
DIVERSITY, EQUITY AND INCLUSION						
Diversity Employment Specialist			\$0.10	1.00		
Education Policy Analyst	\$0.13	1.00				
FACE 12-month Supervisor	\$0.15	1.00				
Diversity, Equity and Inclusion Subtotal	\$0.27	2.00	\$0.10	1.00	\$0.00	0.00
SPECIAL EDUCATION						
Assistive Technology Specialist	\$0.38	4.00				
Compliance Coordinator	\$0.13	1.00				
Integration Station Administrator			\$0.13	1.00		
Interlude Therapists			\$0.19	2.00		
Speech Therapists			\$0.48	5.00		
Student Support Coordinator	\$1.41	11.00				
Supervisor of Related Services			\$0.15	1.00		
Special Education Subtotal	\$1.92	16.00	\$0.94	9.00	\$0.00	0.00
SAFETY AND SECURITY						
Emergency Notification			\$0.14			
ReNUMBER School Buildings - VSFPC Compliance	\$0.01					
Threat Assessment Position			\$0.10	1.00		
Safety and Security Subtotal	\$0.01	0.00	\$0.24	1.00	\$0.00	0.00
INVESTMENTS TO SUPPORT GROWTH						
Compliance Coordinator	\$0.13	1.00				
CTE Teacher Specialist Position			\$0.05	0.50	\$0.05	0.50
Investments to Support Growth Subtotal	\$0.13	1.00	\$0.05	0.50	\$0.05	0.50
GRAND TOTAL	\$2.34	19.00	\$1.33	11.50	\$0.05	0.50

May not total due to rounding.



Building the FY 2022 Budget

TIERED REDUCTIONS

In its Budget Direction, the School Board directed the Superintendent to present a needs-based budget with options for reductions. The following section provides potential reductions to the budget in four tiers with Tier 1 being the cuts that would be recommended first, followed by Tiers 2 and 3. Tier 4 provides options that were considered but are not recommended for reduction because they would be detrimental to the organization. Detailed descriptions of the departments' and schools' reductions follow.

TIER	ITEM	SAVINGS IN MILLIONS	FTE
TIER 1	Department Tier 1 Reductions	(\$3.59)	(1.00)
	Schools Tier 1 Reductions	(\$2.50)	(27.20)
	Reduce New Budget Requests	(\$0.61)	(2.00)
	Additional reduction in MC/MM	(\$1.00)	
	Use 50% of remaining available reserves	(\$10.51)	
	Tier 1 Total	(\$18.20)	(30.20)
TIER 2	Department Tier 2 Reductions	(\$3.12)	(7.75)
	Schools Tier 2 Reductions	(\$1.42)	(15.45)
	Additional reduction of New Budget Requests	(\$1.82)	(18.50)
	Additional reduction in MC/MM	(\$1.00)	
	Use additional 25% of remaining available reserves	(\$5.26)	
	Replace 2% COLA with \$500 one-time bonus	(\$5.59)	
	Tier 2 Total	(\$18.21)	(41.70)
TIER 3	Use additional 25% of remaining available reserves	(\$5.26)	
	Tier 3 Total	(\$5.26)	0.00
TIER 4	Departments Reductions Not Recommended	(\$3.26)	(4.80)
	Eliminate \$500 one-time bonus (no compensation increase)	(\$2.90)	
	One-day furlough for all staff	(\$2.28)	
	Tier 4 Total	(\$8.44)	(4.80)
TOTAL REDUCTIONS		(\$50.11)	(76.70)

Building the FY 2022 Budget



EXECUTIVE SUMMARY

Tier 1 Reductions

ITEM	SAVINGS IN MILLIONS	FTE	PAGE
Departments Tier 1 Reductions			
Annual Administrative Conference	(\$0.01)		105
Reduce MC/MM budget for FY 2022	(\$0.50)		106
Freeze Open Maintenance Staff Positions for FY 2022	(\$0.28)		106
Freeze Open Plant Operations Staff Positions for FY 2022	(\$0.10)		107
Eliminate Non-Mandated Field Trips	(\$0.20)		108
Freeze Open Transportation Staff Positions for FY 2022	(\$0.37)		109
Eliminate Forecast5 Software	(\$0.03)		109
Reduce Funding for Design Contract Services	(\$0.03)		110
Delay Hiring the Lead ERP Position for One Year	(\$0.13)		111
Additional and Replacement Furniture and Equipment	(\$0.26)		111
Reduce Postage and Supplies Accounts in Human Resources	(\$0.02)		112
Suspend Transportation Demand Management Program for One Year	(\$0.19)		113
Eliminate Substitute Funding for P and E scale Substitutes and Equipment Maintenance	(\$0.07)		114
Reduce Instructional Software Adobe Creative Suite in Information Services budget	(\$0.09)		115
Eliminate One Copier per Building	(\$0.09)		116
Delay Hiring of Vacant Clerical Position in School and Community Relations for One Year	(\$0.05)		117
Delay Hiring of Vacant Planner Position in Planning and Evaluation	(\$0.13)		118
Reduce Superintendent's Office Accounts	(\$0.06)		119
Reduce Professional Development in Arlington Tiered System of Support (ATSS)	(\$0.01)		119
Eliminate Funding for Thomas Jefferson High School for Science and Technology Tuition	(\$0.29)		120
HPE and Athletics Participation Fees	(\$0.03)		121
Reductions in English Language Arts Office Budget	(\$0.02)		121
Reduction of Instructional Materials and Supplies in the Mathematics Office	(\$0.02)		122
Reduce Professional Development in the Personalized Learning Office	(\$0.01)		123
Reduce Professional Learning Opportunities	(\$0.09)		124
Reduce Accounts in the Professional Learning Office	(\$0.01)		125
Reduce Funding for Instructional Lead Teachers	(\$0.00)		126
Suspend the Career Advancement Program (CAP) for One Year	(\$0.04)		127
Partnership Coordinator - Delay Hiring for One Year	(\$0.13)		128
Interlude Materials Reductions	(\$0.00)		129
Special Education Professional Learning Reduction	(\$0.01)		129
Special Education Consultants Fees	(\$0.03)		130
Reductions in Summer School Accounts	(\$0.20)		130
Eliminate the Summer School Coordinator and Assistant	(\$0.13)	(1.00)	131
Departments Tier 1 Reductions Total	(\$3.59)	(1.00)	



Building the FY 2022 Budget

EXECUTIVE SUMMARY

ITEM	SAVINGS IN MILLIONS	FTE	PAGE
Schools Tier 1 Reductions			
Elementary Schools			
Reduce Montessori satellite classes	(\$0.60)	(11.80)	
School Test Coordinators at Title 1 schools	(\$0.53)	(5.50)	
Exemplary Projects - Reduce Staff to 0.50	(\$0.37)	(3.90)	
Elementary Schools Subtotal	(\$1.49)	(21.20)	
Middle Schools			
Academic Stipend	(\$0.20)		
Athletic Stipend	(\$0.30)		
Team Lead Stipend	(\$0.14)		
Clerical: reduce fixed allocation of instructional clerical from 1.5 FTE to 1.0 FTE	(\$0.18)	(3.00)	
Middle Schools Subtotal	(\$0.82)	(3.00)	
High Schools			
Savings at the comprehensive HS only of reducing clerical by 1.0 FTE	(\$0.18)	(3.00)	
High Schools Subtotal	(\$0.18)	(3.00)	
Schools Tier 1 Reductions Total	(\$2.50)	(27.20)	
Reduce New Budget Requests			
FACE Action Team Coordinator Stipend Position	(\$0.02)		45
Diversity, Equity and Inclusion Office's Professional Services	(\$0.05)		48
Equity Influencer Equity Team stipend	(\$0.05)		50
Diversity, Equity and Inclusion Office's Program Costs	(\$0.01)		52
Diversity, Equity and Inclusion Office's Office Travel Costs	(\$0.01)		59
Immersion Revisioning Consultant	(\$0.01)		68
Alternate Parent Identification - Visitor/Volunteer	(\$0.01)		76
APS Vehicles for Technicians	(\$0.07)		79
Instructional Application Analyst	(\$0.13)	(1.00)	80
Student Behavior and Climate Coordinator	(\$0.13)	(1.00)	86
Summer School Staffing	(\$0.10)		88
New Academic Stipends	(\$0.02)		92
Athletic Coach Stipends	(\$0.01)		94
MS Athletic Equipment	(\$0.00)		95
Athletic Trainer Supplemental Salary	(\$0.01)		96
New Budget Requests Reductions Total	(\$0.61)	(2.00)	
Additional reduction in MC/MM	(\$1.0)		
Use 50% of remaining available reserves	(\$10.5)		
Total Tier 1	(\$18.20)	(30.20)	

May not total due to rounding.



Building the FY 2022 Budget

Departments Tier 1 Reductions

Annual Administrative Conference

(\$0.01) / 0.00

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

Organizational/Instructional Impact

The reduction may impact the level of professional development offerings available during Administrative Conference for the 2021-22 school year.

Implementation Plan

No phase-in plan for reductions will be implemented.

Communications Plan

The reduction will be communicated to principals and the administrative conference planning committee.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Reduction in funding professional learning for administrators may impact supporting the growth and support teachers and continue to improve their instructional leadership learning.

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.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Impact on the Strategic Plan Goals and Performance Objectives

Impacts growth and leadership opportunities for administrators that align to areas of focus.



Building the FY 2022 Budget

Reduce the Minor Construction/Major Maintenance (MCMM) Budget for One Year (\$0.50) / 0.00

Reduce the Minor Construction/Major Maintenance (MC/MM) budget by \$500,000 for FY 2022. This reduction would defer some lower priority projects such as playgrounds, synthetic turf fields, and other upgrades.

Organizational/Instructional Impact

Reduce needed maintenance improvements across school division and delay work for one year. Schools will need to wait one year for improvements to play areas and other requested improvements.

Implementation Plan

Evaluate MC/MM requests and prioritize projects based on need and impact. Lower priority projects will be moved to the following year.

Communications Plan

Communicate internally with Facilities and Operations staff and school staff about priorities due to reduced MC/MM budget.

Impact on Budget Direction

Planned school enhancements and upgrades may be delayed by one year.

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.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing the MC/MM budget one additional year defers much needed maintenance, repair, and replacement at our schools including outside play areas. This impacts Operational Excellence in providing optimal learning environments.

Freeze Open Maintenance Staff Positions for FY 2022 (\$0.28) / 0.00

Freeze open positions in Maintenance for FY 2022. These positions include the following:

1. HVAC III/IV tech
2. Electrician
3. Carpentry technician

Maintenance staff is already lean and these positions are important for ensuring buildings are properly maintained. For FY 2022, Maintenance will manage with their current staff.

Organizational/Instructional Impact

Present staff will manage increased workload to minimize disruption and efficiencies. Certain non-essential maintenance functions may be deferred.



Building the FY 2022 Budget

Implementation Plan

Freeze open positions for one year with the intention of filling these needed positions in FY 2023. Maintenance will rely on existing staff to cover additional workload for one year. May impact overtime budget line item.

Communications Plan

Communicate internally with staff and address concerns with increased workload.

Impact on Budget Direction

Certain maintenance operations may be deferred by freezing these positions. Frees up pay and benefit resources for budget.

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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction will impact Operational Excellence in maintenance services in providing proper maintenance and repairs division wide. Certain lower priority projects/repairs will be deferred for one year.

Freeze Open Plant Operations Staff Positions for FY 2022

(\$0.10) / 0.00

Freeze two open positions, a quality control specialist and a relief custodian, in Plant Operations for FY 2022. These positions are important for ensuring buildings are cleaned to APS standards and for providing relief custodians to schools. For FY 2022, Plant Operations will manage with their current relief custodial staff and one quality control specialist.

Organizational/Instructional Impact

Require increased workload on existing quality control specialist and may impact timeliness of quality reviews and follow ups. Schools may not get relief custodians as needed based on absences across the school division.

Implementation Plan

Freeze open positions for one year with the intention of filling these needed positions in FY 2023. Present staff will manage increased workload along with support from school based custodial staff to minimize disruptions.

Communications Plan

Communicate internally with staff and address concerns about increased workload. Share with all schools reduced central staff availability for relief custodians.

Impact on Budget Direction

Reduce employee and benefits costs for FY 2022. Increases workload for existing staff and makes meeting APS cleaning standards more difficult.



Building the FY 2022 Budget

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.

Impact on the Strategic Plan Goals and Performance Objectives

Impacts Operational Excellence by reducing staff resources required to maintain certain cleaning standards across the school division. Reduces central office's ability to provide relief custodians and support to schools.

Eliminate Non-Mandated Field Trips

(\$0.20) / 0.00

Non-mandated Field Trips are not essential to curriculum and instruction and providing additional transportation for them is not a core transportation service. These trips can be funded either by the school directly and/or third parties like parents, the PTA, Boosters Clubs or grants. The direct costs of non-mandated field trips for FY 2019 were \$195,325.

Organizational/Instructional Impact

Reduces fuel and overtime staff cost in transportation for non-core services. Non-mandated field trips may still be available from outside resources such as the PTA, grants, parents.

Implementation Plan

This non-core service should be discontinued entirely. Other opportunities for non-mandated field trips should be considered.

Communications Plan

Communication through principals' meetings and from principals to PTAs and school based staff.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model

Reducing transportation costs (fuel and staff overtime) for non-core services will increase operational efficiencies in transportation.

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.

Impact on the Strategic Plan Goals and Performance Objectives

Will considerably reduce the amount of overtime paid to our bus drivers, fuel costs, and other Transportation Department overhead costs.



Building the FY 2022 Budget

Freeze Open Transportation Staff Positions for FY 2022

(\$0.37) / 0.00

Freeze open positions in Transportation for FY 2022. These positions are important for routing efficiencies due to the increasing size of our school division and increasing fleet size. For FY 2022, transportation will manage with their current route planners and dispatchers along with support from outside vendors.

Organizational/Instructional Impact

Freezing resources for one year will reduce efficient routing for core and non-core services. This may impact fuel and overtime costs.

Implementation Plan

Freeze open positions for one year with the intention of filling these needed positions in FY 2023. Present route planners and dispatchers will manage increased workload along with support from other existing staff to minimize disruption and efficiencies for school bus routing.

Communications Plan

Communicate internally with staff and address concerns with increased workload.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model

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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction affects Operational Excellence by reducing resources needed for efficient bus routing for all core and non-core services. Current staff will need to route as efficiently as possible and rely on other non-routing staff for support.

Eliminate Forecast5 Software

(\$0.03) / 0.00

Forecast5 is a financial forecasting, benchmarking, and analytics software that allows the Finance department to make some comparisons with other school systems around the country. This reduction eliminates all funding for this software.

Organizational/Instructional Impact

Since only the Budget office currently has access to Forecast5, eliminating this software will not have a noticeable impact on the organization or the Finance department. The Budget Office will still be able to make comparisons with surrounding jurisdictions through the Washington Area Boards of Education (WABE) Guide.

Implementation Plan

The Budget Office will work with the Procurement Office and the vendor to cancel the software.

Communications Plan

The budget director will inform the Budget Office employees that the software is no longer available for use and comparisons will need to be completed through WABE.



Building the FY 2022 Budget

Impact on Budget Direction

This reduction does not have an impact on the budget direction.

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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction will not have a significant impact on the Strategic Plan because the Budget Office will complete comparisons with surrounding jurisdictions using the existing WABE process.

Reduce Funding for Design Contract Services

(\$0.03) / 0.00

The Budget Office uses a graphic designer to assist with creating, updating and maintaining the various documents that are developed each year. This reduction would reduce the funding available for design support by half.

Organizational/Instructional Impact

This reduction will have little impact on the organization since the graphic designer works specifically for the Budget Office. The current budget director has completed training on the software used to create the various budget documents and will be able to make the necessary changes to the documents with the assistance of the two budget analysts in the department. More complex designs will require assistance from a graphic designer.

Implementation Plan

The Budget Office has already begun to limit the time the graphic designer is in the office full time and will use the designer only when absolutely necessary going forward.

Communications Plan

The budget director will inform the two budget analysts of the reduction.

Impact on Budget Direction

This reduction has no impact on the budget direction.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ 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.

Impact on the Strategic Plan Goals and Performance Objectives

The reduction will have no impact on the Strategic Plan.



Building the FY 2022 Budget

Delay Hiring the Finance Lead ERP Position for One Year

(\$0.13) / 0.00

Delay hiring the Lead ERP Analyst position in the Finance and Management Services (F&MS) department for one year. This position is currently vacant.

Organizational/Instructional Impact

This would be the second year this position would not be hired. In the short-term APS may be able to continue essential Oracle functions using the current Junior ERP position in Finance and Information Services' Enterprise Solutions staff. However, this budget reduction is not viable in the long run especially as we look to modernize our enterprise systems in the near future. It will put a strain on current Finance and IS ERP staff, which may result in delays in project completion (e.g., position control), staff job dissatisfaction, burnout, and higher employee turnover.

Implementation Plan

This position has not been filled. The position will not be posted and will remain vacant through June 30, 2022.

Communications Plan

The Assistant Superintendent of Finance and Management Services will inform all F&MS staff.

Impact on Budget Direction

Minimal impact on the adopted budget direction.

Strategic Plan Goals

- ⦿ Engaged Workforce
- ⦿ 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.

Impact on the Strategic Plan Goals and Performance Objectives

The delay in hiring this position may impede APS's ability to provide Oracle support and technical assistance to STARS users compromising both operational excellence and good stewardship. In addition, employee job satisfaction may be negatively affected.

Additional and Replacement Furniture and Equipment

(\$0.26) / 0.00

The Finance office administers various accounts for the division as a whole. This reduction would reduce by half the funding available to schools for additional and replacement furniture and equipment needed as a result of changes such as new classrooms added to the school because of increased enrollment or damage to existing furniture and equipment as a result of flooding or other incidents.

Organizational/Instructional Impact

Reducing funding at the central office that supports schools will require schools to provide funding from their own budgets for needed furniture and equipment once the central funding is depleted.

Implementation Plan

If approved, this reduction will be implemented immediately.



Building the FY 2022 Budget

Communications Plan

If adopted, principals will be notified of the reduction in funding available centrally for furniture and equipment.

Impact on Budget Direction

Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

If adopted, this reduction will mean there will be less funding available to schools for furniture and equipment usually provided centrally and once the funding is depleted, schools would have to provide funding from with their own budgets for furniture and equipment, thereby reducing the funding available to ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student.

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.

Impact on the Strategic Plan Goals and Performance Objectives

If adopted, this reduction will mean there will be less funding available to schools for furniture and equipment usually provided centrally and once the funding is depleted, schools would have to provide funding from with their own budgets for furniture and equipment, thereby reducing the funding available to increase achievement for all reporting groups on district and state assessments that shows progress toward eliminating the opportunity gap.

Reduce Funding Available for Postage and Supplies in the Human Resources Department

(\$0.02) / 0.00

These funds pay for postage to mail W-2s and employee communication. Office supplies purchases our basic office needs.

Organizational/Instructional Impact

We will no longer be able to send information to employees through US mail or provide our staff with basic office supplies.

Implementation Plan

This would be a one year suspension of these costs.

Communications Plan

We will communicate the changes to all staff.

Impact on Budget Direction

- ☉ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being



Building the FY 2022 Budget

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence

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

Impact on the Strategic Plan Goals and Performance Objectives

HR Office staff may run out of office supplies, impacting their engagement and making it difficult to complete work.

Eliminate Transportation Demand Management Program for One Year

(\$0.19) / 0.00

These funds reimburse employees for using public transit or provide a stipend for participation in a carpool or committing to biking or using alternatives to a car to get to work.

Organizational/Instructional Impact

There will be a significant morale issue due to the loss of this benefit as well as an increase in people driving to their work location and facing parking issues. We could also be out of compliance with Arlington County regulations that require employers in certain areas to have this benefit.

Implementation Plan

This would be a one-year suspension of these costs.

Communications Plan

We will communicate the changes to all staff.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

This has a long-term impact on sustainability as more employees will return to using personal automobiles to commute.



Building the FY 2022 Budget

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence

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

Impact on the Strategic Plan Goals and Performance Objectives

There will be a significant impact on employee engagement as well as operational excellence.

Eliminate Substitute Funding for P and E Scale Substitutes and Equipment Maintenance in Human Resources

(\$0.07) / 0.00

These funds cover absences for administrators by providing a retiree rehire. We would no longer be able to provide this coverage during a long-term absence.

Organizational/Instructional Impact

School leadership would be short-staffed. It may require temporary promotions to have employees temporarily step into leadership roles, causing other salary costs and increasing other expenses.

Implementation Plan

This would be a one year suspension of these costs.

Communications Plan

We will communicate the changes to all staff.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence



Building the FY 2022 Budget

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

Impact on the Strategic Plan Goals and Performance Objectives

This will have a negative effect on morale, as well as student achievement as instructional staff are pulled to perform these duties.

Reduce Instructional Software Adobe Creative Suite in the Information Services Budget

(\$0.09) / 0.00

Information Services will eliminate the purchase of the Adobe Creative Suite instructional software provided to staff and students.

Organizational/Instructional Impact

The proposed reduction will eliminate the use of Adobe Creative Suites instructional applications used by staff and students in their current learning environments.

Implementation Plan

This is a subscription-based application and will be phased out at the end of the current fiscal year if this reduction is adopted.

Communications Plan

Information Services would communicate the elimination of this software to staff and students once the budget has been adopted.

Impact on Budget Direction

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

Strategic Plan Goals

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



Building the FY 2022 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)
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.
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.

Impact on the Strategic Plan Goals and Performance Objectives

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

Eliminate One Copier per Building

(\$0.09) / 0.00

Reduce the number of copiers by one in every APS building thereby reducing the printing footprint of the district.

Organizational/Instructional Impact

APS staff will need to shift to using the digital platforms and reduce the need for printing. Staff will have to make fewer copies of student handouts.

Implementation Plan

Upon approval of the budget, schools and departments will be informed that one copier will be removed on July 1, 2021. IS will work with the vendor and coordinate the pick up of copiers.

Communications Plan

Information Services will communicate the elimination of one copier to each Principal and department heads once the budget has been adopted.

Impact on Budget Direction

This reduction will not present any impact on the current budget direction.

Strategic Plan Goals

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



Building the FY 2022 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)
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.
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.

Impact on the Strategic Plan Goals and Performance Objectives

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

Delay Hiring of a Vacant Clerical Position in

School and Community Relations for One Year

(\$0.05) / 0.00

School and Community Relations (SCR) will be delaying the hiring of 1.0 clerical position for one year. A portion of the salary will be retained in anticipation of additional work resulting in overtime for the existing executive administrative assistant.

Organizational/Instructional Impact

Because this is a one-time reduction, we anticipate that the impact will be felt solely by the SCR team, as the workload has increased due to the pandemic.

Implementation Plan

The reduction will result in the delayed hiring of a second clerical position for one year only.

Communications Plan

All office staff who will be affected have been notified.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

For a department that carries an enormous responsibility for APS - communications for the entire district, copious amounts of printing for all schools, high-level educational video content, volunteer & partnerships, public relations management, and website management for all APS - we are a small team. Additionally, SCR should be growing as the number of students increases, so delaying the hiring of additional staff puts a strain on the team in the long-term.



Building the FY 2022 Budget

Strategic Plan Goals

- ⊙ Engaged Workforce

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.

Impact on the Strategic Plan Goals and Performance Objectives

During a pandemic when communication needs are at an all-time high, delaying the hiring of staff with the potential to relieve the team's extensive workload could decrease employee job satisfaction over time.

Delay Hiring of Vacant Planner Position in Planning and Evaluation

(\$0.13) / 0.00

Planning & Evaluation will not fill a planner position in FY 2022 (continuation of FY 2021 budget saving). Once we are back in a more normal budget environment, we will fill this position.

Organizational/Instructional Impact

In FY 2020 P&E was in the process of redefining the planner position (while it was vacant) to support the data team. We need to develop a pipeline of staff who understand and can produce projections, data for planning and evaluation processes, advising on adjustments to student information in Synergy based on planning decisions (boundaries, transfers, etc.), evaluations, surveys, Your Voice Matters, etc.

This person would work directly with the data architect and principal planner. If either of those individuals left APS today, we do not have staff working with them to keep our operations going, and we would have a disruption of services.

Implementation Plan

Our data staff are working together to ensure they can back each other up. This is not ideal. Once our budget returns to normal, we must fill this position so we can begin to expand our capacity.

Communications Plan

Since this is a continuation of an FY 2021 budget savings, no additional communication is necessary as all employees affected have already been notified.

Impact on Budget Direction

This reduction has minimal impact on the budget direction.

Impact on the Strategic Plan Goals and Performance Objectives

We could have a disruption in the data we prepare for various APS process.



Building the FY 2022 Budget

Reduce Superintendent's Office Accounts

(\$0.06) / 0.00

The Superintendent's Office has funding available to perform day to day operations and this reduction will affect multiple accounts and operations of the office.

Organizational/Instructional Impact

As a result of this reduction, the Superintendent will be limiting his resources and the flexibility to carry out any initiatives that may come up during the course of the year.

Implementation Plan

Some reductions will likely be phased out over a year since they are annual dues to a variety of education-oriented organizations that enable APS to network on a larger, national scale.

Communications Plan

It will be shared with the Executive Leadership Team (ELT) and communicated in the budget detail reports published.

Impact on Budget Direction

This reduction will have minimal impact on the budget direction.

Strategic Plan Goals

- ⊙ Operational Excellence

Impact on the Strategic Plan Goals and Performance Objectives

Each proposed reduction plays a role in decreasing resources that are often aligned specifically to achieve Strategic Plan Goals.

Reduce Professional Development in Arlington Tiered System of Support (ATSS)

(\$0.01) / 0.00

This reduction will reduce funds that are allocated for Orton-Gillingham (OG) and/or Responsive Classroom (RC) training for teachers hired during the school year. These funds are in addition to the funds that are allocated for OG and/or RC trainings that occur during the summer.

Organizational/Instructional Impact

The ATSS office will not be able to cover the trainings cost for newly hired teachers and the schools will have to absorb this cost.

Implementation Plan

It is recommended that this reduction occur only once and not be phased out of the ATSS budget as many schools depend on these funds to train teachers hired after September. If this reduction occurs, these trainings will only occur if schools are able to absorb the cost.

Communications Plan

Advise elementary and secondary principals, as well as the English Learners (EL), Special Education (SPED), and other Department of Teaching and Learning (DTL) offices, that the ATSS office will not be able to provide these professional learning opportunities.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction



Building the FY 2022 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.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing this budget item will directly impact professional development opportunities available to staff to meet their individual professional needs.

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

(\$0.29) / 0.00

APS will no longer fund tuition for students to attend Thomas Jefferson High School for Science and Technology (TJHSS). Current students would be grandfathered.

Organizational/Instructional Impact

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

Implementation Plan

If this reduction is adopted, rising 9th grade students would no longer have their tuition covered to attend TJHSS beginning with the 2021-22 school year and will instead attend an APS high school.

Communications Plan

The Department of Teaching and Learning will work with School and Community Relations and school counselors to develop a Communications Plan explaining TJHSS is no longer an option and a list of alternatives within APS will be provided.

Impact on Budget Direction

- ☉ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

This reduction redirects the money paid to Fairfax for TJHSS back to APS to focus on rigorous and innovative instruction in secondary programs.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

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



Building the FY 2022 Budget

Health and Physical Education and Athletics Participation Fees

(\$0.03) / 0.00

Pay2Play - students participating in athletics and VHSL activities to include ultimate frisbee, crew, and rifle will be charged a participation fee. Students who qualify for F/R lunch and students with special financial constraints as noted by school administrators will be charged on a sliding scale.

Organizational/Instructional Impact

Fees could impact student participation.

Implementation Plan

This fee will be implemented at each secondary school for their athletics, VHSL activities/programs, ultimate, rifle, and crew. Once a student has made a team(s) or program(s), a fee will be charged based on the number of activities the student is participating in. This savings estimate is based on the following fee schedule:

HS: 1st sport/activity - \$150, 2nd sport/activity - \$100, 3rd sport/activity - \$75, 4+ sports/activities - \$50

MS: 1st sport/activity - \$75, 2nd sport/activity - \$50, 3+ sport/activities - \$25

Communications Plan

The school division will publicize the fees on websites, social media and at athletic/activity interest meetings.

Impact on Budget Direction

The proposed revenue is meant to assist with the overall budget deficit.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

Adding this budget item could impact equity based on economic means of families.

Reductions in English Language Arts (ELA) Office Budget

(\$0.02) / 0.00

In order to meet the budget shortfall, the ELA office will reduce funding available to support day to day operations.

Organizational/Instructional Impact

The impact of the reduction will be minimal.

Implementation Plan

The remaining ELA budget will be reallocated to cover a portion of the areas reduced.

Communications Plan

This information will be communicated internally, within the ELA office.

Impact on Budget Direction

This reduction will have minimal impact on the budget direction.

Strategic Plan Goals

- ☉ Operational Excellence



Building the FY 2022 Budget

Reduction of Instructional Materials and Supplies in the Mathematics Office

(\$0.02) / 0.00

The Mathematics Office proposes to reduce the instructional materials funds. These funds provide instructional materials to schools, provide digital resources to middle schools, and pay for dual enrollment or AP mathematics texts as necessary.

Organizational/Instructional Impact

The reduction of these funds may result in the inability to renew Braining Camp (virtual manipulatives), Waggle (mathematics intervention program for students below grade-level in grades 2-6), and/or the purchase of textbooks necessary to continue the offering of certain dual-enrollment or AP Mathematics courses.

Implementation Plan

This reduction is, preferably, a one-time reduction unless the mathematics office is able to complete a one-time, full, resource adoption.

Communications Plan

Central Office will communicate the changes and impact to staff, students and families.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Continue the focus on equity
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⊙ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- ⊙ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

This reduction may impact teachers' ability to meet the needs of diverse learners, including those who require additional intervention support outside of the classroom. This reduction might also eliminate the option of some of our more inclusive dual-enrollment course opportunities in mathematics.

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.



Building the FY 2022 Budget

Impact on the Strategic Plan Goals and Performance Objectives

Some of these funds allow for more opportunities for our students who have historically had fewer opportunities for acceleration and college-level courses in high school.

Reduce Professional Development in the Personalized Learning Office (\$0.01) / 0.00

Reduced funds for travel, registrations and printing. Many conferences have gone virtual, most likely through the fall so will not need as large a travel and registration budget. Additionally, printing of AUP posters can be skipped for one year. They can be printed at the schools using the school copier.

Organizational/Instructional Impact

For the upcoming school year, there will be no impact.

Implementation Plan

This reduction will be for one year only and staff will need to be able to attend outside professional learning events.

Communications Plan

The PERL supervisor will notify ITCs that posters will not be printed. In terms of professional travel, teachers will be notified when funds are available.

Impact on Budget Direction

No impact on the budget direction

Strategic Plan Goals

- ⊙ Student Success: Multiple Pathways to Success for All 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.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Impact on the Strategic Plan Goals and Performance Objectives

A one-year reduction will not greatly impact the strategic plan as my office can hopefully find free resources for the 21-22 SY. Long term loss of funds would impact teachers' professional learning in the area of personalized learning.



Building the FY 2022 Budget

Professional Learning - Reduce Professional Learning Opportunities

(\$0.09) / 0.00

These funds are used to support district-wide professional learning. Reducing the funds from \$95,000 to \$10,000 will result in minimal district-wide offerings for SY22.

Organizational/Instructional Impact

Schools and departments will need to provide internal resources for professional learning.

Implementation Plan

This would be a one time reduction for SY22 and the full \$95,000 would be restored for SY23.

Communications Plan

Schools and DTL would know that funds for outside professional learning resources would not be available.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity

APS would need to rely on internal staff to support professional learning to address these goals.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

Lack of professional learning will impact the selected goals in that it will limit the number of opportunities for professional learning. Relying more heavily on APS for expertise in providing learning opportunities adds additional work to current staff. In addition, while staff may have content knowledge, the delivery of professional learning requires specific skills and knowledge that not all APS staff currently have.



Building the FY 2022 Budget

Reduce Accounts in the Professional Learning Office

(\$0.01) / 0.00

These funds are used to support the professional learning office in keeping current with research and best practices via book purchases, organization memberships, and conference attendance.

Organizational/Instructional Impact

Individuals will need to pay for these services out of pocket and we will need to rely on free resources to inform our work.

Implementation Plan

This would be a one time reduction for SY22 and the full \$9,800 would be restored for SY23.

Communications Plan

This would be an internal office understanding that there are no funds for this work.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity

APS would need to rely on free resources and opportunities to support professional learning to address these goals.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

Lack of professional learning will impact the selected goals in that it will limit the number of opportunities for professional learning. Relying more heavily on internal APS resources and free external resources for expertise in providing learning opportunities adds additional work to current staff.



Building the FY 2022 Budget

Reduce Funding for Instructional Lead Teachers

(\$0.004) / 0.00

These funds are used to support the work of Instructional Lead Teachers (providing a book each year in the area of focus) and light meeting refreshments for day-long and after school meetings and trainings (adaptive schools, cognitive coaching, ILT meetings, mentor training, CAP and NB support.)

Organizational/Instructional Impact

We will need to utilize free resources to support our work.

Implementation Plan

Office staff will not purchase resources for ILTs or refreshments for meetings. If refreshments are purchased they will need to be funded by the individual.

Communications Plan

This would be an internal office understanding that there are no funds for this work.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity

APS would need to rely on free resources and opportunities to support professional learning to address these goals.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

Lack of resources will impact the selected goals in that it will limit the support provided. Relying more heavily on internal APS resources and free external resources for expertise in providing learning opportunities adds additional work to current staff.



Building the FY 2022 Budget

Suspend the Career Advancement Program for One Year

(\$0.04) / 0.00

The Career Advancement Program (CAP) is managed by the Professional Learning Office (PLO). The only cost in the office budget for the local portfolio options is the payment for teacher panelists to review of the CAP portfolios (about \$3,000 each year). We are proposing to pause the program for one year, 2021-22, while we revise the manual and process to better align with district priorities. This would result in an average of about \$35,000-\$50,000 in salaries savings (CAP step increases).

Organizational/Instructional Impact

Teachers would not have the opportunity to pursue the CAP local portfolio in 2021-22.

Implementation Plan

The opportunity would not be available to teachers for the 21-22 school year. Revisions to the process will be made. The opportunity would resume on the regular schedule Spring of 2022 (see local portfolio manual).

Communications Plan

Communication would be through various means to let staff know the CAP local portfolio was on pause for 2021-22.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity

This may impact teacher satisfaction in that they would not have the opportunity for advancement on the salary schedule.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

This may impact teacher satisfaction in that they would not have the opportunity for advancement on the salary schedule.



Building the FY 2022 Budget

Partnership Coordinator - Delay Hiring for One Year

(\$0.13) / 0.00

The Partnership Coordinator position is responsible for developing, maintaining, evaluating and expanding connections between the local business/educational communities and Arlington Public Schools (APS) to broaden opportunities for student learning, development and growth in accordance with the APS strategic plan. The Partnerships Coordinator will work to ensure that the number and type of partnerships/volunteer opportunities meet the ever growing needs of the Arlington Public School (APS) students, specifically in the areas of internships, externships, and apprenticeships.

Organizational/Instructional Impact

Without a Partnership Coordinator position based in DTL to serve as the point person in developing, maintaining, evaluating and expanding connections between the local business/educational communities to broaden opportunities for student learning, development and growth, individual schools would be responsible for doing this work on their own. This likely will result in schools not having robust partnerships and students not benefiting from the influence of these partnerships on their learning.

Implementation Plan

Given that the Partnership Coordinator position was not filled in the 20-21 school year, it is suggested that it continue to not be filled in the 21-22 school year.

Communications Plan

School staff would be informed of this reduction once it has been approved.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

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)
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Impact on the Strategic Plan Goals and Performance Objectives

Students will have fewer opportunities to participate in internships and externships.



Building the FY 2022 Budget

Interlude Materials Reductions

(\$0.00) / 0.00

This reduction would reduce the funding for Interlude materials from \$1,000 to \$500.

Organizational/Instructional Impact

Office of Special Education (OSE) will need to prioritize what materials are essential for the Interlude therapists.

Implementation Plan

The OSE manages this account and will work with staff to prioritize purchases.

Communications Plan

OSE will communicate the changes to the staff.

Impact on Budget Direction

- ☉ Support staff to be innovative and deliver high-quality virtual and in-person instruction

This still supports our staff being able to implement a high level of service to our students.

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.

Impact on the Strategic Plan Goals and Performance Objectives

OSE will work to ensure the Interlude therapist have the tools they need to support the students in the Interlude Program.

Special Education Professional Learning Reduction

(\$0.01) / 0.00

This reduction would reduce the funding for professional learning from 12,500 to 6,000.

Organizational/Instructional Impact

OSE will need to prioritize what professional learning opportunities we can reimburse for staff. OSE will only reimburse professional travel/learning to the required sessions from VDOE or other mandated requirements.

Implementation Plan

The OSE manages this account and will work with staff to prioritize what can be reimbursed.

Communications Plan

OSE will communicate the changes to the staff.

Impact on Budget Direction

- ☉ Support staff to be innovative and deliver high-quality virtual and in-person instruction

This still supports our staff being able to implement a high level of service to our students.

Strategic Plan Goals

- ☉ Engaged Workforce



Building the FY 2022 Budget

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.

Impact on the Strategic Plan Goals and Performance Objectives

OSE will work to ensure the mandated professional learning needs are met for staff.

Special Education Consultant Fees

(\$0.03) / 0.00

This reduction eliminates the consultation provided by an APS retiree.

Organizational/Instructional Impact

This will eliminate the support provided for grant writing and Children's Services Act processes.

Implementation Plan

Beginning July 2021, the Office of Special Education will no longer have the funds to rehire a retiree to assist with grant writing.

Communications Plan

The directors of Special Education are aware of this proposed reduction.

Strategic Plan Goals

- ⊙ Operational Excellence

Reductions in Summer School Accounts

(\$0.20) / 0.00

This reduction proposes the following changes in the Summer School office:

- ⊙ Eliminating the printing and duplication costs associated with the Summer School Catalog. Instead, the catalog would be translated and posted online.
- ⊙ No longer providing light refreshments during late registration events.
- ⊙ Posting welcome letters, schedules and report cards to ParentVUE (PVUE) and StudentVUE (SVUE) instead of mailing hard copies.
- ⊙ Eliminating instructional supplies budget which is now the responsibility of each curricular office.

Organizational/Instructional Impact

Removing these items from the Summer School budget should have minimal impact on the organization.

Implementation Plan

If adopted, these reductions would begin immediately.

Communications Plan

Staff and parents would be advised through SchoolTalk, website updates and communications directly from schools that the catalog is no longer being published (similar to what has been done with the Program of Studies) and is available online. Schools wishing to print hard copies for parents with limited internet access would be able to do that.

Parents and students would receive advance messages via targeted SchoolTalk releases for students enrolled in Summer School to look for their Summer School welcome letters, schedules and report cards in PVUE and SVUE. The information would also be posted on the Summer School web page. This has already been successfully piloted with the secondary students.



Building the FY 2022 Budget

Impact on Budget Direction

This reduction would have minimal impact on the budget direction.

Impact on the Strategic Plan Goals and Performance Objectives

Impact from the reductions cited above should be minimal.

Eliminate the Summer School Coordinator and Assistant

(\$0.13) / (1.00)

The Summer School Coordinator develops the infrastructure to support summer strengthening and enrichment programs to roughly 5,500 to 6,500 students in PreK to grade 12.

Organizational/Instructional Impact

Without a designated coordinator, each DTL content office and the Offices of Elementary and Secondary Education would be responsible for developing programming for elementary and secondary summer school courses and coordinating with other departments to build operational support for summer school offerings. This would severely curtail their ability to ensure that school staff receive support and resources to implement instructional priorities and social-emotional supports.

Implementation Plan

Implementation of the 2021 summer school program would be slowed as would preparation for the 2022 summer school program.

Communications Plan

DTL staff and school-based staff would be notified once this reduction is approved.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction would severely curtail DTL supervisors' and specialists' ability to ensure that school staff receive support and resources to implement instructional priorities and social-emotional supports because they would be tasked with developing and implementing APS' summer school program.



Building the FY 2022 Budget

Tier 2 Reductions

ITEM	SAVINGS IN MILLIONS	FTE	PAGE
Departments Tier 2 Reductions			
Elimination of Activity and Late Buses for Athletics	(\$0.80)		133
Additional and Replacement Furniture and Equipment in Finance and Management Services (additional 50%)	(\$0.26)		134
Employee Assistance Program (EAP) Accounts	(\$0.01)		135
Eliminate Service Awards (Human Resources)	(\$0.01)		136
Reduction of AETV Non-salary Discretionary Funds for One Year	(\$0.01)		137
Reduce Alternative and Extended Instruction Teacher Hourly Account	(\$0.22)		138
Replacement Instruments	(\$0.02)		138
Reduce E-Days for T-Scale Staff in the Department of Teaching and Learning	(\$0.11)		139
ATSS Professional Travel	(\$0.00)		140
ATSS Specialist - Delay Hiring for One Year	(\$0.10)		141
Superintendent's Seminar (One Year)	(\$0.01)		142
No Additional Coaches: No-Cut Sports	(\$0.02)		143
Library Services Accounts	(\$0.00)		143
Head Cataloger - Delay Hiring for One Year	(\$0.10)		144
Career and Technical Education Equipment and Supplies	(\$0.02)		145
YES Program Materials	(\$0.02)		145
Career, Technical and Adult Education Tech Ed Supplies	(\$0.05)		146
Career, Technical and Adult Education YES Clubs Materials and Supplies	(\$0.00)		147
Career, Technical and Adult Education Business and IT Materials and Supplies	(\$0.01)		148
Professional Learning in the Office of English Language Arts (ELA)	(\$0.02)		149
Office of English Learners Program Costs	(\$0.02)		150
English Learners Specialist - Delay Hiring for One Year	(\$0.10)		151
Office of Equity and Excellence Accounts	(\$0.04)		152
Office of Equity and Excellence Discretionary Salary Accounts	(\$0.03)		153
Math - Instructional Materials	(\$0.01)		154
Office of Student Services - Aide hourly and transportation	(\$0.08)		155
Professional Learning Opportunities	(\$0.03)		156
Professional Learning for National Board Certification	(\$0.02)		157
Office of Science Program Costs and Professional Travel	(\$0.01)		158
Outdoor Lab	(\$0.65)	(6.75)	159
Planetarium Director - Delay Hiring for One Year	(\$0.20)		160
Department of Teaching and Learning Front Desk Receptionist	(\$0.07)	(1.00)	160
Language Services Registration Center (LSRC) Registrar - Delay Hiring for One Year	(\$0.07)		161
World Languages Office Program Costs	(\$0.02)		162
Departments Tier 2 Reductions Total	(\$3.12)	(7.75)	

Building the FY 2022 Budget



EXECUTIVE SUMMARY

ITEM	SAVINGS IN MILLIONS	FTE	PAGE
Schools Tier 2 Reductions			
Elementary Schools			
Class size - increase by 1 at K only	(\$0.45)	(6.00)	
Elementary Schools Subtotal	(\$0.45)	(6.00)	
High Schools			
Increase planning factor for Counselors from 0.2 for 50 students to 0.2 for 55 students	(\$0.27)	(2.80)	
Increase class size by 0.5	(\$0.61)	(6.40)	
H-B Woodlawn Activities Coordinator	(\$0.09)	(0.25)	
High Schools Subtotal	(\$0.97)	(9.45)	
Schools Tier 2 Reductions Total	(\$1.42)	(15.45)	
Reduce New Budget Requests			
French Adoption	(\$0.03)		38
Immersion Spanish Language Arts Resources	(\$0.10)		40
Resource Adoption Process Request	(\$0.40)		42
Diversity, Equity and Inclusion Office's Professional Development	(\$0.08)		44
Convert 10 month Family and Community Engagement (FACE) Coordinator to 12 month	(\$0.01)		54
Convert 10 month Diversity, Equity and Inclusion Specialists to 12 month	(\$0.02)		57
Change the Planning Factor for PreK Assistants to 2.00 per Class	(\$0.97)	(17.50)	63
Distributed Antenna Systems	(\$0.05)		75
Safety, Security, Risk, and Emergency Management Office's Certification and Licensure	(\$0.00)		76
Visitor Management - Supplies/Equipment Replacement	(\$0.01)		77
Department of Teaching and Learning Data Coordinator	(\$0.13)	(1.00)	97
Department of Teaching and Learning Accounts Coordinator	(\$0.01)		99
New Budget Requests Reductions Total	(\$1.82)	(18.50)	
Additional reduction in MC/MM		(\$1.00)	
Use additional 25% of available reserves		(\$5.26)	
Replace 2% COLA with \$500 one-time bonus		(\$5.59)	
Total Tier 2	(\$18.21)	(41.70)	

May not total due to rounding.

Departments Tier 2 Reductions

Elimination of Activity and Late Buses for Athletics (\$0.80) / 0.00

Eliminate activity and late sports buses which are non-core transportation services. This will reduce fuel, equipment and overtime staff hours.

Organizational/Instructional Impact

Many activity and late, late bus routes are underutilized. These present routes are not an efficient use of staff hours and fuel. By eliminating these non-core services, significant savings are achieved on an annual basis and there is less wear and tear on our school bus fleet.

Implementation Plan

This is being proposed for FY 2022 and future years. The service would be discontinued entirely. Due to ridership, it is deemed less necessary than other critical needs.



Building the FY 2022 Budget

Communications Plan

This will be highly controversial and should be evaluated by others from an equity and inclusion perspective.

Impact on Budget Direction

- ⊙ Continue the focus on equity

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.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing non-core transportation services achieves efficiencies in staff overtime hours and fuel and equipment costs.

Additional and Replacement Furniture and Equipment

(\$0.26) / 0.00

The Finance office administers various accounts for the division as a whole. This reduction reduces the remaining half, thereby eliminating the funding available to schools for additional and replacement furniture and equipment needed as a result of changes such as new classrooms added to the school because of increased enrollment or damage to existing furniture and equipment as a result of flooding or other incidents.

Organizational/Instructional Impact

Eliminating funding at the central office that supports schools will require schools to provide funding from their own budgets for all needed furniture and equipment.

Implementation Plan

If approved, this reduction will be implemented immediately.

Communications Plan

If adopted, principals will be notified of the elimination of funding available centrally for furniture and equipment.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

If adopted, this reduction will eliminate the funding available to schools for furniture and equipment usually provided centrally which will require schools to provide funding from with their own budgets for furniture and equipment, thereby reducing the funding available to ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student.

Strategic Plan Goals

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



Building the FY 2022 Budget

Performance Objectives

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

Impact on the Strategic Plan Goals and Performance Objectives

If adopted, this reduction will eliminate the funding available to schools for furniture and equipment usually provided centrally which will require schools to provide funding from with their own budgets for furniture and equipment, thereby reducing the funding available to increase achievement for all reporting groups on district and state assessments that shows progress toward eliminating the opportunity gap.

Employee Assistance Program (EAP) Account

(\$0.01) / 0.00

These funds pay for EAP staff certifications and training, office supplies, light refreshments for support group meetings, and telephone service.

Organizational/Instructional Impact

This will reduce EAP availability to provide Substance Abuse Professional services as certifications lapse.

Implementation Plan

This would be a one year suspension of these costs.

Communications Plan

The EAP director will communicate the changes to all staff.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence

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

Impact on the Strategic Plan Goals and Performance Objectives

This will have a significant impact on APS's ability to recruit and retain employees as we are unable to serve their needs.



Building the FY 2022 Budget

Eliminate Service Awards Funding (Human Resources)

(\$0.01) / 0.00

These funds are used for the annual recognition of staff milestones in their careers.

Organizational/Instructional Impact

HR would eliminate this program.

Implementation Plan

This would be a permanent cut, and paper certificates would be offered to all employees in the future.

Communications Plan

Human Resources will communicate the changes to all staff.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

This would have a significant, detrimental impact on staff morale.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence

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

Impact on the Strategic Plan Goals and Performance Objectives

This would negatively impact employee engagement.



Building the FY 2022 Budget

Reduction of AETV Non-salary Discretionary Funds for One Year

(\$0.01) / 0.00

We are proposing a \$5,000 reduction of the AETV account, which is used to purchase and/or replace the equipment used by the team.

Organizational/Instructional Impact

The reduction of this budget may impact the quantity and quality of videos produced by the team, if their equipment becomes obsolete as technological advancements are made. The AETV crew is heavily utilized by departments and schools for expanded support beyond video and production. They are now called on to assist with shaping messages and promoting or explaining division-wide initiatives and instructional programs and services, as video has become central to many Communications Plans.

Implementation Plan

This will be an immediate, one-time reduction that will take effect for fiscal year 2022. We would immediately reduce the budget and review the calendar of events and prioritize them.

Communications Plan

We will personally notify AETV staff of this change and re-prioritize to identify the videos that we will continue to produce.

Impact on Budget Direction

- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

The content that our AETV crew produces promotes the well-being of our students as well as highlight many APS resources available to families and allow the district to share complex messages with families in a more succinct way. Additionally, AETV will not be able to accede to as many projects requested by APS teachers, reducing the amount of informative content accessible to families.

Strategic Plan Goals

- ⊙ Student Well-Being: Healthy, Safe, and Supported Students
- ⊙ 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.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing our budget for AETV may place some limits on the number of events and resources we are able to cover, which also limits access to vital information for some families.



Building the FY 2022 Budget

Reduce Alternative and Extended Instruction Teacher Hourly Account

(\$0.22) / 0.00

This would reduce the funding for teacher hourly salaries in the REEP, Even Start and Continuing Education programs facilitated by the Office of Career, Technical and Adult Education by \$220,000.

Organizational/Instructional Impact

A reduction of \$220,000 equates to 85% of teacher salaries for REEP, Even Start and the Continuing Education programs. This means that the Office of Career, Technical and Adult Education could fund about 15% of the course offerings for these programs.

Implementation Plan

While it is essential to fund hourly teacher salaries to ensure quality instruction, this reduction would require paring the REEP, Even Start and Continuing Education programming to 15% of their previous years' course offerings.

Communications Plan

The staff within the Office of Career, Technical and Adult Education is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ☉ Focus on an excellent education regardless of the delivery model

The Office of Career Technical and Adult Education staff will have to determine how to deliver quality education to REEP, Even Start and Continuing Education students using only 15 % of their hourly teaching staff.

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.

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of \$220,000 worth of teacher hourly funds may impact the ability to educate adult learners, a historically marginalized group.

Replacement Instruments

(\$0.02) / 0.00

This proposed reduction would reduce funding available for placement instruments by \$15,000.

Organizational/Instructional Impact

This reduction would have minimal Organizational/Instructional Impact.

Implementation Plan

The Arts Education office will delay purchases of replacement instruments.

Communications Plan

This reduction would be communicated during the staff monthly meetings.



Building the FY 2022 Budget

Impact on Budget Direction

This reduction will have minimal impact on the budget direction.

Strategic Plan Goals

- ⊙ Operational Excellence

Impact on the Strategic Plan Goals and Performance Objectives

This reduction will have minimal impact on the Strategic Plan goals.

Reduce Extra Days (E-Days) for T-Scale Staff

(\$0.11) / 0.00

T-scale staff who provide services for DTL offices while they are not on contract time often do so via E-Days. They are paid their hourly rate to perform services such as curriculum writing, adjusting secondary students' schedules, creating instructional videos, supporting summer school registration and many other essential tasks.

Organizational/Instructional Impact

The reduction of approximately 321 E-Days would mean that tasks that are required to be completed while T-scale staff are not on contract time might not be completed. Just a few examples of the impact of this reduction: new courses would not be offered because they would not have supporting curricula documents; secondary students would not have choice in their course selections for the following school year because counselors would not be able to make schedule adjustments over the summer; supplemental instructional materials would not be available to support student learning; summer school offerings and registration would be severely limited.

Implementation Plan

DTL E-Days would be severely curtailed for the summer of 2021 and throughout the 21-22 school year.

Communications Plan

T-scale staff will be notified of the limitation on E-Day allocation once the reduction has been adopted.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of E-Days impacts the ability of staff to provide quality instruction and support students' academic planning.



Building the FY 2022 Budget

ATSS Professional Travel

(\$0.003) / 0.00

The reduction of \$3,187 of professional travel may impact staff reporting of engagement in professional learning and schools in their ability to support student learning.

Organizational/Instructional Impact

The Office of ATSS would have no money to supplement registration fees, professional travel or professional learning opportunities for DTL and site-based staff.

Implementation Plan

The Office of ATSS would not be able to support staff registration for, travel to nor engagement in professional learning opportunities.

Communications Plan

The staff within the Office of ATSS is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of ATSS staff will have to determine how to proceed without providing key professional learning opportunities to staff to ensure that deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact some students' abilities to make a year's worth of growth; may not allow some students to close the achievement gap and may cause staff to not report that opportunities for professional development met their needs.



Building the FY 2022 Budget

ATSS Specialist - Delay Hiring for One Year

(\$0.10) / 0.00

The ATSS specialist supports school-based staff's use of the data decision-based model in the Professional Learning Communities (PLC), to analyze data, identify students who are in need of remediation or extension and create timely action plans. The focus of their work with schools is on supporting evidence-based core (Tier 1) instruction with additional Tier 2 and 3 interventions extensions for students who need them to create a unified system of timely responses for all students to achieve success. This position also helps schools build a system of interventions for both academic, behavioral, social-emotional needs that can increase intensity and duration will provide necessary help and support for all students to be prepared for college and career.

Organizational/Instructional Impact

The Office of ATSS has not had a full-time specialist in place for much of the 21-22 school year due to budgetary decision-making for FY 2021 and staffing challenges related to the pandemic. This has limited the ability of the Supervisor of ATSS to effect change with site-based intervention systems. Not filling this position will continue to limit the efficacy of the ATSS office.

Implementation Plan

This position would not be filled for the 21-22 school year.

Communications Plan

School personnel and DTL office staff would be notified that this position would not be filled for the 21-22 school year once the reduction is adopted.

Impact on Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction

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.

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of this position will slow the Office of ATSS' abilities to support school-based staff's implementation of instructional priorities.



Building the FY 2022 Budget

Superintendent's Seminar (One Year)

(\$0.01) / 0.00

The Superintendent's Seminar is an Arlington Public Schools summer enrichment program. Rising 11th and 12th graders who have demonstrated a desire for an academic experience will spend a week participating in activities focusing on a theme such as Decision Making and Leadership in a World of Opportunities: contemplating how one can become a leader in one's own life, school, community and world. Students develop 21st Century thinking models while participating in interactive discussions, simulations, workshops, and theater productions that address students' interests in the arts, humanities, and sciences. Students visit different venues in the Washington Metropolitan area to observe different perspectives and encapsulate their thinking.

Organizational/Instructional Impact

This reduction would mean that the Superintendent's Seminar would not be offered in the summer of 2022.

Implementation Plan

While the Superintendent's Seminar is a unique experience for rising 11th and 12th grade gifted students, it is not necessary to support their ongoing education.

Communications Plan

Resource Teachers for the Gifted and schools would be notified by the Office of Gifted Services once the FY22 budget is adopted that the Superintendent's Seminar would not be offered in the summer of FY22. RTG's would notify eligible students and families of high school gifted students that the program would not be offered.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The differentiation of learning for 11th and 12th grade Gifted students would be lessened by the loss of the Superintendent's Seminar.

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)
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Impact on the Strategic Plan Goals and Performance Objectives

While the Superintendent's Seminar does not require participating students to engage in an internship, it does expose them to a variety of cultural and political organizations and connections which students may use to build internships in the future. The organizations who partner with APS to provide for a diverse and differentiated experience for participating students will no longer be afforded an opportunity for these partnerships.



Building the FY 2022 Budget

No Additional Coaches: No-Cut Sports

(\$0.02) / 0.00

Schools submit requests to the Supervisor HPE & Athletics to request stipends for additional coaches for no-cut sports (track, swim, cross country, ultimate, etc.). Schools request these funds when their rosters exceed the coach to student ratio (1:35 or 1:20 swim).

Organizational/Instructional Impact

This reduction would limit student participation and/or could impact safety if there are not enough coaches to monitor rosters that exceed the coach to student ratio.

Implementation Plan

This reduction would limit student participation.

Communications Plan

Schools would be advised that it is their responsibility to limit team size to the coaches available/on salary.

Impact on Budget Direction

The proposed reduction would limit student participation in no-cut sports.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

Reducing this budget item will directly impact student engagement/participation.

Library Services Accounts

(\$0.003) / 0.00

This reduction in funds would reduce the ability of the Office of Library Services to provide funds for DTL and school staff to engage in professional learning opportunities, to provide instructional hardware and software to schools or to print key information.

Organizational/Instructional Impact

The Office of Library Services would have less money to support staff's engagement in professional learning or to assist with the provision of needed hardware and software to communicate via hard copies of materials.

Implementation Plan

The ability to engage in professional learning is necessary to support student learning and staff professional growth. With these reductions, the Office of Library Services would not be able to support staff's engagement in professional learning opportunities nor could it supplement schools' hardware and software needs.

Communications Plan

The staff within the Office of Library Services is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ☉ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being



Building the FY 2022 Budget

The Office of Library Services staff will not be able to provide professional funds for staff to engage in professional learning to ensure deliberately targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact staff reporting of engagement in professional learning and schools in their ability to support student learning.

Head Cataloger - Delay Hiring for One Year

(\$0.10) / 0.00

The Head Cataloger (T-scale) position supports school librarians to curate high-quality, diverse information resources and literature in a variety of formats. The position helps to expedite the system-wide ordering, cataloging into the library catalog, processing, and delivery of print and media resources to school libraries.

Organizational/Instructional Impact

The reduction of this position would require other library services office staff (G-scale) to curate general and special resources for their libraries and ensure that these resources have been updated into APS' databases.

Implementation Plan

This position would remain vacant for the 21-22 school year.

Communications Plan

School personnel would be notified that this position would not be filled for the 21-22 school year once the reduction is adopted.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of this position will limit the Office of Library Services' ability to support school-based staff's implementation of instructional priorities.



Building the FY 2022 Budget

Career and Technical Education (CTE) Equipment and Supplies

(\$0.02) / 0.00

This reduction would reduce the funding for equipment and supplies for the Office of CTE by \$20,500.

Organizational/Instructional Impact

The Office of CTE would have less funding to ensure schools have the supplies and equipment needed to meet the curricular requirements for CTE courses.

Implementation Plan

While the provision of supplies and equipment to schools is necessary to support CTE student learning and staff professional growth, the Office of CTE would need to reallocate supplies and equipment to schools to fill this gap and accommodate the loss of these funds.

Communications Plan

The staff within the Office of CTE is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of CTE staff will have to produce the materials they are not able to purchase or determine how to proceed without these materials to ensure that deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

Strategic Plan Goals

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

Performance Objectives

2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of \$20,500 worth of instructional materials and equipment may impact some students' abilities to make a year's worth of growth.

YES Program Materials Reduction

(\$0.02) / 0.00

This reduction would reduce the YES program's materials funds.

Organizational/Instructional Impact

A reduction would impact materials for programs at various schools K-12.

Implementation Plan

The reduction in the materials accounts would impact the ability to enhance the material funds at the schools. For the YES program it would limit the materials for the after-school program.



Building the FY 2022 Budget

Communications Plan

The staff within the Office of Career Technical and Adult Education is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ☉ Focus on an excellent education regardless of the delivery model

The Office of Career Technical and Adult Education staff will have to determine how to deliver quality education using fewer material resources.

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.

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of \$24,750 worth of materials may affect the quality of the work done in the classrooms.

Career, Technical and Adult Education (CTAE) Tech Ed Supplies

(\$0.05) / 0.00

The accounts reduced are for student activities (CTSO state and national events), Tech Ed supplies for students, computer equipment and software and CTAE equipment.

Organizational/Instructional Impact

The reduction in accounts will require lab fees for class materials for projects, student fundraising to participate in state and national student organizations, and not having the latest equipment or software for CTE classes.

Implementation Plan

Teachers will be informed of the reduction on funding from the central office. The School Board will need to approve lab fees for CTE classes.

Communications Plan

Advise CTE teachers and building principals of the limited funds available for CTE programs and CTSO funding from central office.

Impact on Budget Direction

- ☉ Focus on an excellent education regardless of the delivery model
- ☉ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

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



Building the FY 2022 Budget

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.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing these budget items will directly impact funding for students' material, equipment, and participation in state and national student organizations.

Career, Technical and Adult Education YES Clubs Materials and Supplies (\$0.004) / 0.00

These funds are for materials and equipment for the YES clubs at the elementary schools. The materials and equipment are for student use.

Organizational/Instructional Impact

We will need to reduce the funding for materials needed for the program. We will also need to look for other options for equipment for the program such as Lego sets that enhance STEM integration.

Implementation Plan

We will reduce the material amounts to the individual programs. The equipment would need to be purchased on a cycle for replacement for new implementation.

Communications Plan

Advise YES mentors and coordinator of the limited material and equipment funds available for year.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

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



Building the FY 2022 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.
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).
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.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing this budget item will directly impact at risk student support at the elementary school level.

Career, Technical and Adult Education Business and IT Materials and Supplies

(\$0.01) / 0.00

These funds are for the Business and IT classes for equipment repair and additional equipment.

Organizational/Instructional Impact

We will use other funding sources for repairs and equipment. It could delay new or replacement equipment from being ordered and set up in a timely manner.

Implementation Plan

We will look for grant resources to back fill the loss of this funding.

Communications Plan

CTE Business and IT teachers will be informed of the reduction prior to the start of the year.

Impact on Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being



Building the FY 2022 Budget

Strategic Plan Goals

- ⊙ Student Success: Multiple Pathways to Success for All 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.
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)
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing this budget item will directly impact student materials and equipment in the Business and IT courses.

Professional Learning in the Office of English Language Arts (ELA)

(\$0.02) / 0.00

This reduction would reduce the ability of the Office of ELA to cover professional learning travel, fees and opportunities for teachers.

Organizational/Instructional Impact

The Office of ELA would have less money to supplement registration fees, professional travel or professional learning opportunities and provide light refreshments for staff engaged in day-long professional learning.

Implementation Plan

The Office of ELA would not be able to support staff registration for, travel to nor engagement in professional learning opportunities.

Communications Plan

The staff within the Office of ELA is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of ELA staff will have to determine how to proceed without providing key professional learning opportunities to staff to ensure that targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.



Building the FY 2022 Budget

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact some students' abilities to make a year's worth of growth; may not allow some students to close the achievement gap and may cause staff to not report that opportunities for professional development did not meet their needs.

Office of English Learners Program Costs

(\$0.02) / 0.00

This reduction would reduce the funding for EL program costs to include transportation, hourly translators, professional travel, textbooks and supplies, light refreshments for staff participating in day-long professional learning and instructional materials for the Office of English Learners.

Organizational/Instructional Impact

The Office of English Learners would have less money to support various program costs and would either eliminate support for these services or significantly limit funding of them.

Implementation Plan

While the provision of instructional materials, support from hourly translators and the availability of funds to support program costs is necessary to support EL student learning and staff professional growth, the Office of English Learners would need to rely on the internal creation of these materials and work around the limits of translation services to supplement for the loss of these funds. The Office of English Learners would also not be able to support staff travel to participate in professional learning opportunities.

Communications Plan

The staff within the Office of English Learners is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of English Learners staff will have to produce the materials they are not able to purchase or determine how to proceed without these materials and other services to ensure deliberately targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.



Building the FY 2022 Budget

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

The reduction to instructional materials, hourly translators and access of staff to professional learning may impact some students' abilities to make a year's worth of growth and the closure of the opportunity gap and may cause staff to not report that opportunities for professional development met their needs.

English Learners Specialist - Delay Hiring for One Year

(\$0.10) / 0.00

The EL specialist collaborates with APS staff to guide, support and monitor instruction that develops academic language and content knowledge to accelerate student progress. This position also collaborates with APS staff to build effective parental and community involvement that promotes student achievement.

Organizational/Instructional Impact

This reduction would leave one teacher specialist in the Office of English Learners. This reduction will limit the ability of the Supervisor of English Learners to meet the requirements of the DOJ Settlement Agreement and to support school-based staff to deliver instruction to EL students that helps them to develop academic language and gain content knowledge.

Implementation Plan

This position would not be filled for the 21-22 school year.

Communications Plan

School personnel and DTL office staff would be notified that this position would not be filled for the 21-22 school year once the reduction is approved.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines

Strategic Plan Goals

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



Building the FY 2022 Budget

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress.
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.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Impact on the Strategic Plan Goals and Performance Objectives

The delay in hiring of this position will slow the Office of English Learners' ability to support school-based staffs' implementation of instructional priorities.

Office of Equity and Excellence Accounts

(\$0.04) / 0.00

This reduction would reduce the funding for special events, transportation for students to various college preparation/orientation programs and travel for staff to participate in professional learning opportunities for the Office of Equity and Excellence.

Organizational/Instructional Impact

The Office of Equity and Excellence would have less money to support special events that celebrate the accomplishments and contributions of minority students and staff. Transportation to college orientation/exploration programs for minority students would be significantly reduced, thereby limiting the opportunity for students to visit colleges. The office could not supplement travel costs for staff who must travel to participate in professional learning opportunities.

Implementation Plan

While the provision of funds to transport minority students to various college exploratory/orientation events is necessary to provide exposure for students to these post-secondary opportunities, the Office of Equity and Excellence would need to limit these trips due to this reduction. The Office of Equity and Excellence would also have to limit special events celebrating the achievement and contributions of minority students and staff support staff. They would not be able to supplement costs for professional travel, as well.

Communications Plan

The staff within the Office of Equity and Excellence is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of Excellence and Equity staff will have to determine how to proceed without these funds to ensure that targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.



Building the FY 2022 Budget

Strategic Plan Goals

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

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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact some students' social-emotional well-being and may cause staff to not report that opportunities for professional development did not meet their needs.

Office of Equity and Excellence Discretionary Salary Accounts

(0.03) / 0.00

This reduction would reduce teacher hourly, substitute professional leave, and stipend salary accounts.

Organizational/Instructional Impact

This proposed reduction for substitute coverage, teacher hourly and stipends will narrow opportunities for teachers to support learning and professional growth. The funds from provide teachers in APS with targeted professional learning and conference presentations on best practices geared towards supporting groups from institutionally and historically marginalized communities. Additionally, the funds provide for continual programming and events such as student leadership conferences, college trips and STEM related experiences.

Implementation Plan

. The reduction will impact student achievement and opportunities. The office will limit professional learning and activities that advance equitable practices in APS, such as training on restorative practices, cultural competence, anti-bias, culturally responsive education and curriculum reframing.

Communications Plan

Advise OEE coordinators and teachers of the limited opportunities available for professional learning due to budget reduction.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Continue the focus on equity
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being



Building the FY 2022 Budget

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

The reduction has defined impact on achieving the objectives of the Strategic Plan Goals. Intentional and continuous professional learning has been proven to enhance and excel student outcomes. Additionally, the funds used for hourly teachers' pay will impact the implementation of division-wide programs and student leadership conferences. The loss of OEE stipends will impact opportunities for staff to enhance their professional knowledge.

Math - Instructional Materials

(\$0.01) / 0.00

This reduction would reduce the instructional materials for the Office of Mathematics.

Organizational/Instructional Impact

The Office of Mathematics would have less money to support the purchase of materials for schools and system-wide. They would have to rely on existing materials and create supplements in-house.

Implementation Plan

While the provision of instructional materials is necessary to support student learning and staff professional growth, the Office of Mathematics would need to rely on the creation of these materials to supplement for the loss of these funds.



Building the FY 2022 Budget

Communications Plan

The staff within the Office of Mathematics is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of Mathematics staff will have to produce the materials they are not able to purchase or determine how to proceed without these materials to ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and 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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact some students' abilities to make a year's worth of growth. It could also impact the elimination of the achievement gap as some students may not have access to quality materials.

Office of Student Services Aide Hourly and Transportation

(\$0.08) / 0.00

This reduction would eliminate the funding for hourly salaries for assistants and transportation for the Office of Student Services.

Organizational/Instructional Impact

The Office of Student Services would not be able to fund assistants to support student social-emotional learning nor would it be able to fund transportation of students for field trips.

Implementation Plan

While the provision of hourly salaries and transportation is supportive of student learning and staff professional growth, the Office of Student Services would need to rely other strategies to support student social-emotional growth and exploration.

Communications Plan

The staff within the Office of Student Services is aware of this potential reduction and will plan accordingly if it is adopted.



Building the FY 2022 Budget

Impact on Budget Direction

- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

The Office of Student Services staff will have to determine how to proceed without hourly support from assistants and transportation to ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

Strategic Plan Goals

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

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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact some students' access of mental health supports and resources.

Professional Learning Opportunities

(\$0.03) / 0.00

This reduction would reduce the funding for professional learning for all APS staff.

Organizational/Instructional Impact

The Office of Professional Learning would have to lessen their support of the delivery of professional learning for all staff members via in-service venues. They could no longer supplement registration fees, purchase summer school materials nor provide light refreshments for staff engaged in day-long professional learning.

Implementation Plan

While the provision of professional learning is essential to support student learning and staff professional growth, the Office of Professional Learning would need to cut this service delivery by one third.

Communications Plan

The staff within the Office of Professional Learning is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

The Office of Professional Learning staff will have to prioritize the delivery of in-service professional learning to targeted staff in order to support the delivery of high-quality virtual and in-person instruction.

Strategic Plan Goals

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



Building the FY 2022 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.
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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may cause staff to report that opportunities for professional development did not meet their needs as well as limit the students' ability to demonstrate one year's worth of growth or to close the opportunity gap.

Professional Learning – National Board Certification

(\$0.02) / 0.00

These funds are used to support the work of teachers pursuing National Board Certification. With strategic reductions in policy in refunding retake costs, the program has incurred a savings and a reduced number of candidates.

Organizational/Instructional Impact

Fewer teachers will be able to receive financial support when pursuing their National Board Certification.

Communications Plan

The Office of Professional Learning will notify affected staff.

Impact on Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity

Strategic Plan Goals

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



Building the FY 2022 Budget

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.

Office of Science Program Costs and Professional Travel

(\$0.01) / 0.00

This reduction would reduce the program costs and funding for staff to travel to participate in professional learning for the Science office.

Organizational/Instructional Impact

The Science office would have less money to support various program costs. They would also no longer support staff travel to participate in professional learning opportunities.

Implementation Plan

The Science office would have less money to support various program costs and staff travel to professional learning opportunities.

Communications Plan

The staff within the Science office is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to ensure deliberately targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of Science staff will have to determine how to proceed with a reduction in funding for program costs and the inability to support staff who need to travel to participate in professional learning to ensure that deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

Strategic Plan Goals

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



Building the FY 2022 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.
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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact some students' abilities to make a year's worth of growth or close the achievement gap and may cause staff to report that opportunities for professional development did not meet their needs.

Outdoor Lab

(\$0.65) / (6.75)

The purpose of the Phoebe Hall Knipling Outdoor Lab is to provide a facility and support for a school program designed to give Arlington students an opportunity to learn science, outdoor skills, arts, and humanities in a natural setting. Four classes per week visit the Outdoor Lab, one of which has an overnight, and there are three week-long summer camps. Annually, the Lab provides hands-on outdoor and environmental education to more than 9,000 students from elementary grades through high school.

Organizational/Instructional Impact

Without the ability to take field trips to the Outdoor Lab, students' learning of key concepts in science, the arts, humanities as well as outdoor skills would be limited to indoor lab spaces or on school grounds at individual school sites.

Implementation Plan

Students would not be able to participate in Outdoor Lab summer camps in the summer of 2021 nor would field trips to the Outdoor Lab occur during the 21-22 school year. Upkeep of the Outdoor Lab facilities would also not occur.

Communications Plan

Outdoor Lab staff would be notified before APS staff and families of this reduction. School and Community Relations staff would work with the Office of Science staff to communicate the closure of the Outdoor Lab to families.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

This reduction will limit students' abilities to learn and apply key concepts related to science and the arts and humanities in outdoor, authentic setting.



Building the FY 2022 Budget

Planetarium

(\$0.20) / 0.00

Delay the reopening of the Planetarium and the hiring of the director for one year.

Organizational/Instructional Impact

Planetarium will not be available for school or community use until July 2022.

Implementation Plan

If adopted, the Planetarium would remain closed.

Communications Plan

DTL would work with School and Community Relations to determine a Communications Plan.

Impact on Budget Direction

This reduction would have minimal impact on the budget direction.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

This reduction would have minimal impact on the Strategic Plan Goals.

Department of Teaching and Learning Front Desk Receptionist

(\$0.07) / (1.00)

The Department of Teaching and Learning (DTL) front desk receptionist greets visitors to DTL offices and helps to connect them with the appropriate DTL personnel. This position also prepares various documents and supports the production and distribution of resources developed by DTL offices. This position also supports various DTL departments with scheduling meeting space.

Organizational/Instructional Impact

Without a dedicated receptionist, DTL administrative assistants would have to share the responsibility of serving as the DTL receptionist which would curtail their ability to support the work of DTL offices. This would likely slow school-based staff's access to key instructional resources and DTL staff's ability to meet key deadlines.

Implementation Plan

This position would be eliminated for FY22 and other clerical DTL staff would be required to complete the responsibilities of this position on a rotating basis. Each area would be required to allocate administrative assistant staff for service at various times throughout the workday for the length of the school year.

Communications Plan

DTL supervisors and administrative assistants would be notified if this position is approved for reduction.

Impact on Budget Direction

- ☉ Support staff to be innovative and deliver high-quality virtual and in-person instruction

Strategic Plan Goals

- ☉ Operational Excellence

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of this position will slow DTL staff's ability to support school-based staff's implementation of instructional priorities.



Building the FY 2022 Budget

Language Services Registration Center (LSRC) Registrar - Delay Hiring for One Year

(\$0.07) / 0.00

The Language Services Resource Center (LSRC) registrar supports the school registration process for families with English as a Second Language and provides language support to families, students, and schools through translation and interpretation services. Some specific responsibilities include:

- ⊙ Student registration
- ⊙ Assessment of students with other language background
- ⊙ Foreign high schools' transcript evaluation for students who are eligible to Arlington Public Schools
- ⊙ Introduce families to the different schools and alternative programs
- ⊙ Provide language interpretation and translation services for APS schools and offices
- ⊙ Manage demographic and educational data for EL students

Organizational/Instructional Impact

The reduction of this position would require that registration of all English Learner students be completed by the student's school of record. This would add significant time constraints to site-based registrars because they would have to assess students' proficiency with English to determine their placement in the appropriate EL level before they can register the student. These tasks would be in addition to their current responsibilities of registering new general and special education students.

Implementation Plan

This position would not be filled for the 21-22 school year.

Communications Plan

School personnel would be notified that this position would not be filled for the 21-22 school year if the reduction is adopted.

Impact on Budget Direction

- ⊙ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines

Strategic Plan Goals

- ⊙ Operational Excellence

Performance Objectives

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

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of this position will limit school-based registrars' ability to efficiently register English Learner and general education students due to the increased demands on their workload.



Building the FY 2022 Budget

World Languages Program Costs

(\$0.02) / 0.00

This reduction would reduce the funding for program costs, registration fees, summer school supplies and light refreshments for staff participating in day-long professional learning for the Office of World Languages.

Organizational/Instructional Impact

The Office of World Languages would have less money to support various program costs. They could no longer supplement registration fees, purchase summer school materials or provide meals and snacks for staff engaged in day-long professional learning.

Implementation Plan

While the provision of instructional materials for summer schools and the availability of funds to support program costs is necessary to support student learning and staff professional growth, the Office of World Languages would need to rely on the creation of these materials to supplement for the loss of these funds. The Office of World Languages would also not be able to support staff registration for professional learning opportunities.

Communications Plan

The staff within the Office of World Languages is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of World Languages staff will have to produce the materials they are not able to purchase or determine how to proceed without these materials to ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

Strategic Plan Goals

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

Performance Objectives

2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
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.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact some students' abilities to make a year's worth of growth and may cause staff to report that opportunities for professional development did not meet their needs.

Building the FY 2022 Budget



**EXECUTIVE
SUMMARY**

Tier 3 Reductions

ITEM	SAVINGS IN MILLIONS	FTE	PAGE
Use additional 25% of remaining available reserves	(\$5.26)		
Total Tier 3	(\$5.26)	(0.00)	

Tier 4 Reductions

ITEM	SAVINGS IN MILLIONS	FTE	PAGE
Departments Reductions Not Recommended			
Reduce Funding for the Second Chance Program	(\$0.04)		164
Reduce Aquatics Part-Time Hourly	(\$0.08)		164
Reduce each service area's (Maintenance, Plant Operations, Other Plant Operations, Transportation) budget by 5% except for equipment bureau items for One Year	(\$0.45)		165
Delay Hiring the Assistant Director of Finance Position for One Year	(\$0.12)		166
Eliminate the Retiree Rehire Budget	(\$0.10)		167
Human Resources Professional Certifications	(\$0.03)		167
Human Resources In-Service Professional, Membership Fees, Books and Periodicals	(\$0.05)		168
Human Resources Professional Services	(\$0.08)		169
Eliminate Human Resources Equipment Maintenance and Replacement Computer Budget	(\$0.06)		170
Reduce Separation Pay for One Year	(\$0.13)		171
Eliminate Scholarships, Testing - ParaPro for One Year	(\$0.32)		172
Eliminate Canvas LMS and Transition to Other Systems	(\$0.20)		173
Eliminate Student Information System Functions	(\$0.10)		174
Eliminate Windows Mobile Device Management System	(\$0.04)		175
Eliminate Microsoft O365	(\$0.32)		176
Reduce School and Community Relations Stipends for One Year	(\$0.04)		177
Reduction of Publications & Printing/Duplicating Funds in School and Community Relations for One Year	(\$0.02)		178
Federal Grants Coordinator	(\$0.13)	(1.00)	180
Middle School Athletic Admission Fees	(\$0.01)		181
Reduce Secondary Athletic Schedule	(\$0.01)		182
Library Services Accounts	(\$0.02)		182
Reduce Staff Hourly Funds and Testing Materials in the Assessments Office	(\$0.05)		183
Career, Technical and Adult Education Accounts	(\$0.08)	(0.80)	184
Personalized Learning Supervisor	(\$0.15)	(1.00)	185
Office of Student Services Accounts	(\$0.06)		186
Social Studies Office Accounts	(\$0.00)		187
Eliminate the 45 Day Program for One Year	(\$0.16)	(2.00)	188
Furlough All Department of Teaching and Learning Staff for Two Days	(\$0.43)		188
Reduce World Languages Substitutes and Program Costs	(\$0.01)		189
Departments Reductions Not Recommended Total	(\$3.26)	(4.80)	
Eliminate \$500 one-time bonus (no compensation increase)		(\$2.90)	
One-day furlough for all staff		(\$2.28)	
Total Tier 4	(\$8.44)	(4.80)	

May not total due to rounding.



Building the FY 2022 Budget

Departments Reductions Not Recommended

Reduce Funding for the Second Chance Program

(\$0.04) / 0.00

Second Chance is a three-day, early intervention education program for Arlington middle and high school students whose parents/guardians are residents of Arlington. It is specifically designed to help students in the early stages of drug or alcohol use who are caught for the first time at school or by the police in possession or under the influence of alcohol, marijuana, or other illegal drugs.

Organizational/Instructional Impact

Cutting over 40% of this budget will result in students not receiving means to deter them from using illicit drugs, tobacco, and alcohol. May also lead to more punitive measures and would be a loss of targeted interventions and education related to substance abuse. This community partnership with the Arlington Partnership for Children, Youth, and Families, Court Services, and the Arlington County Police Department has been in existence since 2012.

Implementation Plan

This cost reduction will be a phased approach which will result in a reduction of students.

Communications Plan

We would communicate to our county partners and school principals that the program will need to be reduced or eliminated.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

Impacts student well-being and trusted adult/mental health

Reduce Aquatics Part-Time Hourly

(\$0.08) / 0.00

Reduce the part-time hourly aide line item by \$75,000. Aquatics will manage staff costs based on more efficient scheduling and operational management. Staff will review the reservation program implemented during the pandemic to look at opportunities for the return to full community swim. This allows staff to be scheduled more efficiently and reduces need for additional part-time hourly staff.

Organizational/Instructional Impact

Reduce part-time staff hours to increase efficiency and create a \$0 based community swim budget (income and expenses are equal). Gives Aquatics the ability to more directly control expenses, costs, and staffing levels.

Implementation Plan

Evaluate best practices resulting from pandemic operations and consider their application during normal operations.

Communications Plan

Work with Aquatics Committee and existing communication plans for communication effort.



Building the FY 2022 Budget

Impact on Budget Direction

- ⊙ Continue the focus on equity

Reducing community swim costs will reduce APS budget liability for pool operations.

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.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing community swim operating costs will address cost effectiveness overall.

Reduce each service area's (Maintenance, Plant Operations, Other Plant Operations, Transportation) budget by 5% for One Year

(\$0.45) / 0.00

Reduce the baseline budget for Maintenance, Plant Operations, Other Plant Operations, and Transportation by 5% excluding equipment bureau line items for maintenance, replacement and repair of APS transportation fleet.

Organizational/Instructional Impact

A 5% reduction will reduce our service areas' ability to be responsive in cleaning, maintenance, repairs, and efficient transportation services. Staff will need to manage with reduced funds to meet all school division needs. Priorities will be established regarding work orders and routing to ensure we meet minimum standards.

Implementation Plan

Reduction is planned for one year, FY 2022, and will be absorbed by each office. Staff will be required to prioritize work orders and schedules to manage with fewer resources. Some minor maintenance projects may be postponed.

Communications Plan

Offices will share need of budget reduction with staff and work with staff regarding prioritizing work orders and work arounds to meet demand.

Impact on Budget Direction

Reduced maintenance and operations for schools and only priority issues will be addressed.

Strategic Plan Goals

- ⊙ Operational Excellence



Building the FY 2022 Budget

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.

Impact on the Strategic Plan Goals and Performance Objectives

This budget reduction impacts Operational Excellence by reducing resources for cleaning, maintenance, and transportation. Projects and work orders will be prioritized by critical needs and to meet minimum standards.

Delay Hiring the Assistant Director of Finance Position for One Year (\$0.12) / 0.00

Delay hiring the Assistant Director of Finance position in the Finance and Management Services department for one year. This position is currently vacant.

Organizational/Instructional Impact

This is the second year this position would be frozen. In the short-term APS may be able to continue finance operations without adding this position, but only if additional part-time hourly salaries are provided to get assistance during the year end close, annual reporting, and audit season. This budget reduction is not viable in the long run and it will put a strain on our current Finance staff, which may result in staff job dissatisfaction, burnout, and higher employee turnover.

Implementation Plan

This position has not been filled. The position will not be posted and will remain vacant through June 30, 2022.

Communications Plan

The Director of Finance will inform current Finance staff.

Impact on Budget Direction

Minimal impact on the adopted budget direction.

Strategic Plan Goals

- ☉ Engaged Workforce
- ☉ 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.

Impact on the Strategic Plan Goals and Performance Objectives

The delay in hiring this position is not recommended to be extended beyond one year as it will impede APS's ability to provide financial services to staff and stakeholders, compromising both operational excellence and good stewardship. In addition, employee job satisfaction may be negatively affected.



Building the FY 2022 Budget

Eliminate the Retiree Rehire Budget

(\$0.10) / (0.00)

This provides funding to rehire retirees for special projects.

Organizational/Instructional Impact

We will no longer be able to supplement priority projects with hourly staffing.

Implementation Plan

This line item would be eliminated. When departments wish to hire retirees, they must provide an account to cover the costs.

Communications Plan

Communicated to ELT members in the budget process.

Strategic Plan Goals

- ⊙ Operational Excellence

Impact on the Strategic Plan Goals and Performance Objectives

Negatively impacts operational excellence, as gaps that were previously filled by retiree rehires are redistributed to existing staff.

Human Resources Professional Certifications

(\$0.03) / 0.00

These professional development funds allow HR staff to maintain certifications and stay current with industry practices.

Organizational/Instructional Impact

There will be an impact on the department as staff will no longer be able to stay current in their work in the field.

Implementation Plan

This service remains required and would be a one-year reduction.

Communications Plan

HR leadership would inform staff of the loss of funding.

Impact on Budget Direction

Operations as well as staff morale will suffer. Staff will be more likely to leave APS to pursue positions in organizations that support their professional growth.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence



Building the FY 2022 Budget

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

Impact on the Strategic Plan Goals and Performance Objectives

This has a direct impact on HR operations and our ability to carry out our duties and retain HR staff.

Human Resources In-Service Professional, Membership Fees, Books and Periodicals (\$0.05) / 0.00

These funds are used to maintain professional learning for HR staff to keep certifications and ensure implementation of new regulations.

Organizational/Instructional Impact

HR staff will be unable to obtain training to maintain certifications or stay up to date with regulatory shifts.

Implementation Plan

We would suspend these funds for one year.

Communications Plan

We will communicate the changes to the staff.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

This has an overall impact on HR's ability to retain staff and train them to improve effectiveness and outcomes.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence



Building the FY 2022 Budget

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

Human Resources Professional Services

(\$0.03) / 0.00

These funds are used to maintain professional learning for HR staff to keep certifications and ensure implementation of new regulations.

Organizational/Instructional Impact

HR staff will be unable to complete professional learning opportunities which ensure new regulations are properly implemented.

Implementation Plan

We would suspend these funds for one year.

Communications Plan

We will communicate the changes to the staff.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

HR staff will be unable to conduct or complete assigned tasks.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence



Building the FY 2022 Budget

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

Impact on the Strategic Plan Goals and Performance Objectives

HR will be unable to undertake tasks that are responsive to employee needs.

Human Resources Equipment Maintenance and Replacement Computer

(\$0.06) / 0.00

Funds maintain subscription services required for HR business, which includes Winocular, Frontline, and online tools. Replacement computer equipment replaces HR devices.

Organizational/Instructional Impact

HR will lose access to applicant tracking software, substitute system maintenance and other tools.

Implementation Plan

We would suspend these funds for one year.

Communications Plan

We will communicate the changes to the staff.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

We will struggle to support staffing in schools.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence



Building the FY 2022 Budget

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

Impact on the Strategic Plan Goals and Performance Objectives

Substitute operations would halt and HR would be unable to receive applications - possibly requiring a return to paper applications.

Reduce Separation Pay for One Year

(\$0.13) / 0.00

These funds are held in reserve to fund the "leave payout" when employees retire from APS and receive annual and sick leave paid out to them.

Organizational/Instructional Impact

Annual expenditure varies based on retirements and eligibility for the payout.

Implementation Plan

This is a one-year reduction to the budget. Should utilization exceed funds available, additional funding may be required, possibly from the Compensation reserve.

Communications Plan

No communications plan is necessary.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The amount required varies annually. Cutting here maintains Human Resources operations that allow us to serve the division.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence



Building the FY 2022 Budget

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

Impact on the Strategic Plan Goals and Performance Objectives

Cutting in this area prevents a reduction in HR services.

Eliminate Scholarships, Testing - ParaProfessionals

(\$0.32) / 0.00

This is a primary way to recruit staff in areas of need and support our staff who wish to advance their careers. This would eliminate the funding that supports our paraprofessionals in achieving teacher licensure. This also includes the funds that pay for potential assistants selected for hire to take the ParaProfessional exam.

Organizational/Instructional Impact

HR would eliminate this program.

Implementation Plan

A complete re-start will be challenging, given the interruption to staff who were in progress of achieving licensure.

Communications Plan

We will communicate the changes to the staff.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

This would have a significant detrimental impact on staff morale.

Strategic Plan Goals

- ⊙ Engaged Workforce
- ⊙ Operational Excellence

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.



Building the FY 2022 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.
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.

Eliminate Canvas LMS and Transition to Other Systems

(\$0.20) / 0.00

Eliminate Canvas Learning Management System and transition functions to other systems (Google Classroom, Apple Classroom, and Synergy).

Organizational/Instructional Impact

Canvas is the core Learning Management System for APS. Over the past several years, there has been an increase in adoption of Canvas at the Elementary and Secondary Classroom levels. Moving away from Canvas would mean that teachers would have to be provided with professional learning in the use of other systems such as Google Classroom.

In addition, many of the integrations created to allow for access of other supplementary tools such as textbooks and other instructional applications through Canvas may not be available.

Existing features available in Canvas may not be available in other systems.

Implementation Plan

Canvas would have to be eliminated in its entirety and an application such as Google Classrooms that is available free of cost be made available right away.

Communications Plan

Advise all teachers, staff, students and families of the elimination of the Canvas LMS and transition to the Google classrooms platform due to budget reduction.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

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



Building the FY 2022 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.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Impact on the Strategic Plan Goals and Performance Objectives

Eliminating the Canvas LMS will significantly impact the available instructional electronic interactions between teachers, students and families.

Eliminate Student Information System Functions

(\$0.10) / 0.00

This reduction would eliminate the following functions available within the Student Information System (SIS):

- a. Special Education (\$50K)
- b. First Day Packets (\$35K)
- c. ParentVUE and Student Vue (\$10K)

The above functions are a result of the continuous evolution towards automation. This would mean moving towards available free tools, manual processes and operations. Some of the functionality available in the current Student Information System may be lost and not available moving forward.

Organizational/Instructional Impact

Loss of these modules within the Student Information System would mean that staff, teachers, students and families would have to use manual, less organized and paper driven processes to complete the affected functions.

Implementation Plan

Once the budget is approved, the licensing of the modules indicated above would be retired.

Communications Plan

Advise staff and families of the elimination of the various modules due to budget reduction.

Provide direction on how to access information and/or possible other alternate processes put in place to support eliminated functions.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⊙ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines



Building the FY 2022 Budget

Strategic Plan Goals

- ⊙ Student Success: Multiple Pathways to Success for All Students
- ⊙ 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.
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.
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.
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.

Impact on the Strategic Plan Goals and Performance Objectives

With the loss of the Student Information System modules identified for reduction, APS would lose efficiencies and move to paper-based processes. Staff, teachers, students and families would all move to manual, paper driven processes that would replace the above functions.

Eliminate Windows Mobile Device Management System

(\$0.04) / 0.00

This reduction will eliminate the ability to manage windows laptops and desktops centrally. Information Services will no longer have the ability to distribute software to laptops and computers.

Organizational/Instructional Impact

All window computers will need to be updated manually by school-based staff reducing the time to provide instructional practices to staff and students.

Implementation Plan

Upon approval of the budget, schools and departments will be informed that all software will be installed manually and outline the process for which staff and students will need to follow. This process will take at least 6 to 8 hours per device to install and delaying the ability to use technology effectively.

Communications Plan

Information Services will communicate the elimination of the MDM to schools and departments once the budget has been adopted.



Building the FY 2022 Budget

Impact on Budget Direction

- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction

This reduction will present a major impact to the current budget direction. This reduction will increase the amount of time required to setup a device for teachers and students. This will eliminate any efficiencies from using technology.

Strategic Plan Goals

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

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)
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.
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.

Impact on the Strategic Plan Goals and Performance Objectives

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

Eliminate Microsoft Office 365

(\$0.32) / 0.000

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

Organizational/Instructional Impact

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

Implementation Plan

Upon approval of the budget, schools and departments will be informed that all Microsoft software will be removed on July 1, 2021. Shortcuts will be removed from devices and the software will be uninstalled.



Building the FY 2022 Budget

Communications Plan

Information Services would communicate the elimination of this system to staff and students once the budget has been adopted.

Strategic Plan Goals

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

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)
- 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.
- 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.

Impact on the Strategic Plan Goals and Performance Objectives

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

School and Community Relations Stipend for One Years

(\$0.04) / 0.00

We are proposing a one-time reduction in the stipends account used to pay public relations (PR) and volunteer and partner (VP) liaisons.

Organizational/Instructional Impact

This will be an immediate one-time reduction that will take effect in fiscal year 2022. This reduction indicates that the support provided by PR and VP liaisons to all schools for coordinating school volunteers and managing social media accounts will no longer be paid for by SCR.

Implementation Plan

This reduction is for one year only and will require schools to find alternative ways to fulfill the duties of the two liaisons, including how to screen and approve volunteers and how to manage social media and promote school news and announcements division wide.

Communications Plan

We will communicate the change to all school principals during admin council and will notify all liaisons who will be affected.



Building the FY 2022 Budget

Impact on Budget Direction

- ☉ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The reduction of support from VP and PR liaisons may increase the strain that each school is already facing during these unprecedented times. It will also add significant additional work for SCR staff and the Volunteer and Partner Coordinator who will be required to assist with processing a much higher volume of applications within the Raptor system without having a paid position for liaisons.

Strategic Plan Goals

- ☉ Engaged Workforce

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.

Impact on the Strategic Plan Goals and Performance Objectives

Employee satisfaction rates may decrease if school staff feel an increase in the amount of workload as a result of this reduction.

Reduction of Publications & Printing/Duplicating Funds in School and Community Relations for One Year

(\$0.02) / 0.00

We are proposing to reduce our publications & printing/duplicating budget by a total of \$21,000. This is used for paper supplies, the printing of publications, and to pay vendors for their assembly/delivery of large SCR orders.

Organizational/Instructional Impact

This reduces the volume of printing and quantities of publications we are able to print, produce and distribute to staff and families throughout the year. This reduction eliminates the available funding we have had in the past in the event outside designers are needed to support the development of the annual report or other materials.

Implementation Plan

This will be an immediate one-time reduction that will take effect for fiscal year 2022. We are still mindful of the need to provide printed copies of materials and information in multiple languages for families with limited computer access, so we will continue to print our materials, just at a lower quantity.

Communications Plan

We will communicate with schools regarding anticipated volumes of materials being delivered for guidebooks and other materials. We will also need to continue working with schools to ensure appropriate quantities of printed materials are provided in the right languages for families who need them.



Building the FY 2022 Budget

Impact on Budget Direction

- ⦿ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines

If there are increased needs for printed materials in greater volume and more languages, this reduction could have an impact on our goals to reduce the opportunity gap.

Strategic Plan Goals

- ⦿ Student Well-Being: Healthy, Safe, and Supported Students
- ⦿ Engaged Workforce
- ⦿ Partnerships: Strong and Mutually Supportive Partnerships

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.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
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.
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.

Impact on the Strategic Plan Goals and Performance Objectives

This will support the implementation of our goal to achieve operational excellence by collaborating with other departments to conserve resources and reduce costs. I do not think there is a substantial negative impact on any of the Performance Objectives since we have enough within the remaining budget to meet the needs of our population based on FY19 levels.



Building the FY 2022 Budget

Federal Grants Coordinator

(\$0.13) / (1.00)

The Coordinator of the Office of Federal Grants is responsible for coordinating APS' engagement with Title II (professional learning), Title III (English Learners) and Title I. Title I is the single largest federally funded program for elementary and secondary education in the nation. Re-authorized by the Every Student Succeeds Act of 2015 (ESSA), Title I funding helps local school divisions provide equal educational opportunities for low-performing students in schools with economic need. In APS, a focused, early intervention approach is used and any elementary school with 45 percent or more of the student population receiving free or reduced lunch is eligible for Title I funds. Title I is committed to the shared effort of closing the achievement gap between all students in Arlington Public Schools and to providing high quality, engaging instruction that will motivate students to become lifelong learners. Arlington's Title I program serves students in pre-kindergarten through fifth grade in eight APS elementary schools. The schoolwide Title I program model focuses on a school's overall educational program to raise academic achievement for all students.

Organizational/Instructional Impact

Coordination of Title I, II, and III grants would have to be absorbed by other DTL staff. This would significantly impact the Office of Elementary and Early Childhood, the Office of English Learners, the Office of Professional Learning and the eight Title I elementary schools as they would have to coordinate all responsibilities related to their respective grant monies. Coordination of grant requirements would likely limit their effectiveness in meeting their other responsibilities as well.

Implementation Plan

The responsibilities of the Coordinator of Federal Grants position would be distributed among the following DTL offices: Office of English Learners, Office of Mathematics, Office of English Language Arts, Office of Professional Learning, Office of Elementary and Early Childhood Education.

Communications Plan

We will communicate the Implementation Plan for reduction of the Federal Grants Coordinator with DTL staff and Title I schools when the decision is made to incorporate this reduction.

Impact on Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- ⦿ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- ⦿ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications



Building the FY 2022 Budget

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

Title 1 schools and English Learners would likely receive less concentrated support, thereby impacting Student Success and Student Well-Being goals. Professional learning opportunities would likely be more diffuse, thereby impacting Engaged Workforce goals.

Middle School Athletic Admission Fees

(\$0.002) / 0.00

This reduction would charge an admission fee to middle school basketball and wrestling events. The fees are TBD but suggested fees: \$5 or \$3/adult, \$1 or FREE/student and all children under 5-FREE. The fee costs should be discussed with MS principals and Finance.

It would not be possible to charge admissions fees for other sports since their playing venues are more open facilities with multiple entrance points.

Organizational/Instructional Impact

Staff would need minimal training on customer service.

Implementation Plan

It should be implemented for one year as a pilot and studied for sustainability and equity.

Communications Plan

The school division will publicize the fees on websites, social media and at athletic events.

Strategic Plan Goals

- ⦿ Operational Excellence

Impact on the Strategic Plan Goals and Performance Objectives

Introducing this budget item may have economic inequity for some families and students.



Building the FY 2022 Budget

Reduce Secondary Athletic Schedules for One Year

(\$0.01) / 0.00

Secondary schools would reduce their regular season competitive schedule by 20% of their current games. The savings would include expenses for officials, game workers (hourly), and transportation.

Organizational/Instructional Impact

This item would reduce opportunities for students' participation in competitive activities.

Implementation Plan

Schedules would be created to reflect a 20% reduction in regular season contests.

Communications Plan

School athletic administrators will create schedules in collaboration with other schools and school divisions. These schedules will be shared with their coaches, students and school community through a variety of methods - meetings, social media and website.

Impact on Budget Direction

The proposed reduction is meant to be implemented for the FY 2022 school year.

Strategic Plan Goals

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

Impact on the Strategic Plan Goals and Performance Objectives

Reducing this budget item will directly impact opportunities for students' participation in extra-curricular activities.

Library Services Accounts

(\$0.02) / 0.00

Reduce funding in the substitutes, printing and duplicating, library books and materials, and instructional technology accounts. Librarians will not be able to go to any additional conferences beyond the state conference. The reduction to library books and materials means we will not be able to update the collections based on specific initiatives. The reduction to the technology account means we will only purchase new scanners if a school does not already have them.

Organizational/Instructional Impact

Librarians may not be exposed to current best practices and have opportunities to observe others in the same field. Communications will be shared in different ways.

We will not have an initiative next year that requests librarians to make purchases beyond what they had already planned.

If scanners break, staff may not have access to as many as they would otherwise.

Implementation Plan

Ideally, these cuts would be one year only.

Communications Plan

The Library Services supervisor will share with librarians that we only have money for four librarians to register for VAASL this year, and would not financially support subs for other professional development this year.

Strategic Plan Goals

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



Building the FY 2022 Budget

Staff Hourly Funds and Testing Materials in the Assessments Office

(\$0.05) / 0.00

This reduction would reduce the funding for testing materials and payment of hourly stipends to support the logistics of district-wide testing by \$45,000.

Organizational/Instructional Impact

The Office of Assessments would have less funding to ensure appropriate testing materials are available for required assessments and they would have fewer staff members to support testing logistics such as preparation and collection of materials.

Implementation Plan

While the provision of appropriate testing materials and staff is essential to support student achievement via required assessments, the Office of Assessment would need to rely on the recycling of these materials to supplement for the loss of these funds. They would also have to revise their testing procedures to accommodate fewer staff available to support logistics.

Communications Plan

The staff within the Office of Assessments is aware of this potential reduction and will plan accordingly if it is adopted.

Impact on Budget Direction

- ⊙ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of Assessment staff will have to produce the materials they are not able to purchase or determine how to proceed without these materials and staff to ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and 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.

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of \$45,000 worth of testing materials and hourly staff may make it challenging to demonstrate the closure of the opportunity gap.



Building the FY 2022 Budget

Career, Technical and Adult Education Accounts

(\$0.08) / (0.80)

Reduce some professional development and the 0.8 position which is used to make CTE teachers full time if needed as it is hard to get part-time CTE teachers. This will need to come from contingency in the future.

Organizational/Instructional Impact

Professional staff development is essential to sustaining knowledge and skills staff. Additional grant funds will be able to be used to offset some of the loss. The 0.8 position was used to make CTE teachers full time if needed as it is hard to get part time CTE teachers. This will need to come from contingency in the future.

Implementation Plan

We would limit professional development activities outside APS and provide opportunities within APS with limited funds from grant resources.

Communications Plan

Advise CTE teachers of the limited opportunities available for professional training outside APS due to budget reduction.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

Strategic Plan Goals

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

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

Impact on the Strategic Plan Goals and Performance Objectives

Reducing this budget item will directly impact professional opportunities available to staff to meet their individual professional needs. The loss of the 0.8 T scale will impact instruction in the CTE program and directly impact student learning.



Building the FY 2022 Budget

Personalized Learning Supervisor

(\$0.15) / 0.00

The Supervisor of Personalized Learning ensures that classrooms that embrace personalized learning are learner-centered. The supervisor coordinates professional learning so that the teacher's role is one of facilitator as opposed to the gatekeeper or transmitter of knowledge. Teachers spend time guiding learners in analyzing, applying, and synthesizing information instead of memorizing and reciting factual information. As a result, learners are challenged to think critically and use higher order thinking skills. Engagement and motivation are increased as learners are allowed more opportunities to take control of their learning, where they are offered more voice and choice in how they consume content and how they demonstrate their learning.

Organizational/Instructional Impact

The Office of Personalized Learning would cease to exist. The supervisor would not be able to host Personalized Learning cohorts of staff who learn from one another ways to support their students' critical thinking and use of higher order thinking skills. The ITCs would lose their instructional point of contact within DTL.

Implementation Plan

The Supervisor of Personalized Learning position would be eliminated as of July 1, 2021. DTL would not be able to fully support ITCs as instructional leaders.

Communications Plan

DTL staff and school-based staff would be notified once this reduction is approved.

Impact on Budget Direction

- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Impact on the Strategic Plan Goals and Performance Objectives

APS teachers and ITCs will be challenged in providing best practices instruction and instructional technology leadership without the guidance of the Supervisor of Personalized Learning.



Building the FY 2022 Budget

Office of Student Services Accounts

(\$0.06) / 0.00

Reduce contract and professional services accounts in the Office of Student Services. If contract or professional services are needed, we will be able to sustain them through the main Student Services cost center.

Organizational/Instructional Impact

Professional staff development is essential to sustaining knowledge and skills of Student Services staff. However, as indicated above, professional training will have to be covered from the main Student Services cost service account if needed.

Implementation Plan

We would limit professional development activities outside APS and provide opportunities to within APS with limited funds in the main Student Services cost service account.

Communications Plan

Advise Student Services of the limited opportunities available for professional training outside APS due to budget reduction.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

Strategic Plan Goals

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

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

Impact on the Strategic Plan Goals and Performance Objectives

Reducing this budget item will directly impact professional opportunities available to staff to meet their individual professional needs.



Building the FY 2022 Budget

Social Studies Office Travel and Printing Accounts

(\$0.004) / 0.00

Reduce the printing and duplicating and the travel accounts in the Office of Social Studies.

Organizational/Instructional Impact

We will not be able to provide support for teachers to attend AP training out of the social studies office budget. We will not be able to provide hard copies of materials.

Implementation Plan

This is not money that we feel should be permanently reduced. We will have to reduce supports and services if this money is reduced for the 2022 fiscal year.

Communications Plan

Communicate to schools that we will not be able to fund AP training and printed materials from the Social Studies office and would need to come from schools if needed.

Impact on Budget Direction

- ⊙ Focus on an excellent education regardless of the delivery model
- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

This will impact our ability to provide funding for AP training to teachers if schools need to allocate new teachers to these courses. As a result, the teachers teaching the courses may not be as fully prepared as if they attended the trainings.

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.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing this budget item will directly impact professional opportunities available to staff to meet their individual professional needs.



Building the FY 2022 Budget

Eliminate the 45 Day Program for One Year

(\$0.16) / (2.00)

The Office of Special Education (OSE) proposes to eliminate the 45 Day program. Student enrollment is low and student needs can be met in other ways.

Organizational/Instructional Impact

This reduction will have little organizational impact due to low student enrollment.

Implementation Plan

If adopted, the program will be eliminated and the needs of the students enrolled in this program will be met in other ways.

Communications Plan

The Office of Special Education directors will communicate this change to those affected.

Strategic Plan Goals

- ⊙ Operational Excellence

Furlough two days for all DTL staff

(\$0.43) / 0.00

Furlough all DTL staff for two days.

Organizational/Instructional Impact

DTL staff will not be available to respond to school-based and central office staffs' need for two days. While we could stagger the furlough day by staff or department, this outcome remains the same.

Implementation Plan

The furlough days could be implemented staggered by office or by groups of staff to not impact infrastructural needs as extensively as if it were implemented for all DTL staff to be furloughed on the same day.

Communications Plan

We will communicate the Implementation Plan for the furlough days to DTL staff if it is approved as part of the budget.

Impact on the Strategic Plan Goals and Performance Objectives

DTL staff will not be able to support the goals that are identified above on the days that they have been furloughed.



Building the FY 2022 Budget

Reduce World Languages Substitutes and Program Costs

(\$0.01) / 0.00

We would reduce the cost of subs and program costs for a savings of \$9,000.

Organizational/Instructional Impact

We will need to prioritize what professional learning opportunities are available which require subs. We will limit assessments as part of our program costs.

Implementation Plan

We will prioritize needs.

Communications Plan

We will communicate the changes to the staff.

Impact on Budget Direction

- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

This still supports our staff being able to implement a high level of service to our students.

Strategic Plan Goals

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

Performance Objectives

3. Historically 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.

Impact on the Strategic Plan Goals and Performance Objectives

World Languages will work to ensure the mandated professional learning needs are met for staff.



Personnel Resources

Salaries and benefits make up for 78.7% of the total budget. The Superintendent's Proposed FY 2022 budget includes 5,115.35 positions. Below is a summary of the positions added and reduced. Details can be found on pages [30-189](#).

For FY 2022 an additional 54.65 positions were added due to enrollment growth:

- ⦿ An increase of 18.30 positions at the elementary schools
 - ✦ 11.60 teachers
 - ✦ -3.10 assistants
 - ✦ -1.00 clerical
 - ✦ 10.80 counselors
- ⦿ An increase of 33.40 positions at the secondary schools and other school programs
 - ✦ 24.90 teachers
 - ✦ 4.50 assistants
 - ✦ 2.00 clerical
 - ✦ 2.00 counselors
- ⦿ An increase of 2.95 positions in central support departments

Baseline adjustments including other funds result in an increase of 0.29 positions:

- ✦ 2.00 positions in the Extended Day program
- ✦ -9.80 positions in the Grants and Restricted Programs Fund (based on FY 2021 actuals)
- ✦ -29.00 VPI positions in the Grants and Restricted Programs Fund (moved to Operating Fund)
- ✦ 29.00 VPI positions reinstated in the Operating Fund (moved from Grants and Restricted Programs Fund)
- ✦ 2.44 positions for schools
- ✦ 5.65 positions in central support departments

Opening a new neighborhood elementary school and three current schools to new locations adds 25.30 positions, continuing initiatives add 4.00 positions and new budget requests add 42.50 positions.

The additions and reductions listed above, when added to the FY 2021 Adopted Budget position total, result in the FY 2022 Superintendent's Proposed budget figure of 5,115.35 positions, a net increase of 126.74 positions.

Personnel Resources



EXECUTIVE SUMMARY

EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
School Operating	Administrators	236.50	235.50	240.10	245.00	255.50
	Assistants	621.53	680.63	668.93	648.15	710.35
	Bus Drivers and Attendants	231.00	239.00	241.00	284.50	289.50
	Custodial and Maintenance	222.50	231.50	230.50	243.00	247.00
	Support	410.35	420.00	416.85	473.76	472.76
	Teachers	2,756.59	2,822.80	2,788.66	2,783.95	2,867.29
School Operating Total		4,478.47	4,629.43	4,586.04	4,678.36	4,841.40
Community Activities*	Administrators***	71.00	68.00	64.00	76.00	79.00
	Assistants	1.00	2.00	1.00	4.00	3.00
	Custodial and Maintenance	24.00	25.00	25.00	26.00	26.50
	Support	20.00	24.00	24.00	27.75	28.75
	Teachers	1.00	1.00	0.00	1.00	0.00
Community Activities Total		117.00	120.00	114.00	134.75	137.25
Capital Projects	Administrator	8.00	1.00	6.00	1.00	1.00
	Support	1.00	0.00	1.00	0.00	0.00
Capital Projects Total		9.00	1.00	7.00	1.00	1.00
Food and Nutrition Services*	Administrator	2.00	2.00	2.00	1.00	1.00
	Support	4.00	4.00	4.00	5.00	5.00
Food and Nutrition Services Total		6.00	6.00	6.00	6.00	6.00
Grants and Restricted Programs**						
Grants and Restricted Programs Total		142.50	128.40	147.80	168.50	129.70
GRAND TOTAL		4,752.97	4,884.83	4,860.84	4,988.61	5,115.35

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

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

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



Budget Forecast

EXECUTIVE SUMMARY

BUDGET FORECAST SUMMARY

	FY 2022 SUPERINTENDENT'S PROPOSED	FTEs	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$670,274,629		\$661,873,503	\$662,270,676	\$659,374,047
CHANGES IN REVENUE					
Increase in County Revenue	\$256,227		\$256,227	\$256,352	\$256,477
County One-Time Revenue	\$0		\$0	\$0	\$0
County One-Time Revenue - Prior Year	\$0		\$0	\$0	\$0
Increase/(Decrease) in Local Revenue	(\$823,626)		\$400,000	\$400,000	\$400,000
Increase/(Decrease) in State Funds - All funds	(\$530,253)		\$1,635,271	\$260,136	\$511,639
Increase/(Decrease) in Federal Revenue	\$643,227		\$200,000	\$200,000	\$200,000
NET REVENUE	\$669,820,204		\$664,365,000	\$663,387,164	\$660,742,163
USE OF RESERVES					
VRS Reserve Used in Prior Year Budget	(\$1,100,000)		(\$365,000)	(\$1,000,000)	(\$47,239)
Debt Service Reserve Used in Prior Year Budget	(\$270,000)		(\$414,474)	\$0	\$0
Future Budget Years Reserve Used in Prior Year Budget	(\$11,165,389)		(\$4,168,798)	(\$5,433,062)	(\$2,372,706)
Compensation Reserve Used in Prior Year Budget	(\$3,938,698)		(\$3,579,114)	\$0	\$0
Future Budget Years Reserve Used in Current Year Budget (See Note 1)	\$4,168,798		\$5,433,062	\$2,372,706	\$0
Compensation Reserve Used in Current Year Budget (see Note 1)	\$3,579,114		\$0	\$0	\$0
VRS Reserve Used in Current Year Budget (See Note 1)	\$365,000		\$1,000,000	\$47,239	\$0
Debt Service Reserve Used in Current Year Budget (see Note 1)	\$414,474		\$0	\$0	\$0
NET USE OF RESERVES	(\$7,946,701)		(\$2,094,324)	(\$4,013,117)	(\$2,419,945)
TOTAL FUNDS AVAILABLE	\$661,873,503		\$662,270,676	\$659,374,047	\$658,322,218
EXPENDITURES					
Prior Year Budget - All Funds	\$670,274,629	4,988.61	\$704,406,602	\$726,978,255	\$750,797,807
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments and Efficiencies	(\$1,446,000)		\$2,400,000	\$2,400,000	\$2,400,000
Baseline Savings					
Eliminate one-time costs in prior year	(\$6,317,890)	0.00	(\$4,668,798)	(\$5,433,062)	(\$3,217,062)
Contractual Obligations					
Debt Service	\$1,462,065		(\$257,980)	\$5,376,335	\$1,295,996
Other contractual obligations	\$136,774		\$373,742	\$463,406	\$416,490
Additional Funds for Baseline Services					
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	\$4,768,690	(36.80)	\$350,000	\$350,000	\$350,000
Reinstate FY 2021 one-year reductions	\$4,374,243	29.00			
Other baseline services	\$2,884,784	8.09	\$394,209	\$329,626	\$15,114
NET BASELINE ADJUSTMENTS	\$5,862,666	0.29	(\$1,408,827)	\$3,486,305	\$1,260,538
ONGOING EXPENDITURES					
Enrollment Growth					
Changes in enrollment	\$4,201,246	43.05	\$3,244,261	\$2,237,256	\$0*
Spring update placeholder	\$800,000		\$800,000	\$800,000	\$800,000
SOQ requirement - school counselors	\$1,107,650	11.60	\$0	\$0	\$0
Compensation					
2% Cost of Living Adjustment (COLA)	\$9,200,000		\$0	\$0	\$0
Step increase	\$0		\$11,700,000	\$12,700,000	\$13,700,000
New Schools: Ongoing Costs	\$2,203,838	25.30	\$0	\$0	\$0

Budget Forecast



EXECUTIVE SUMMARY

BUDGET FORECAST SUMMARY (CONT.)

	FY 2022 SUPERINTENDENT'S PROPOSED	FTEs	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED
New Budget Requests					
Diversity, Equity and Inclusion	\$236,635	0.00	\$387,602	\$186,613	\$40,100
Resources for English Learners	\$152,627	2.00			
Special Education	\$1,767,073	27.00	\$1,924,632	\$944,136	
Schools/Students	\$77,000		\$54,000		
Safety, Security, Risk and Emergency Management	\$72,250		\$10,000	\$160,437	
Network Infrastructure and Technology Support	\$570,715	1.00	\$146,315	\$20,000	\$20,000
Reorganization	\$106,021	(0.50)			
Investments to Support Growth	\$1,351,869	13.00	\$280,608	\$67,744	\$47,744
Initiatives from Prior Years' Budgets					
Network Infrastructure and Technology Support	\$2,253,585	4.00	\$0	\$0	\$0
NET ONGOING EXPENDITURES	\$24,100,509	126.45	\$18,547,418	\$17,116,185	\$14,607,844
ONE-TIME EXPENDITURES					
Additional Funds for Baseline Services					
One-time costs in the baseline	\$1,815,895		\$1,815,895	\$1,540,895	\$1,540,895
Enrollment Growth					
Redistributing existing relocatables including furniture, equipment, and technology			\$825,000	\$825,000	\$825,000
New Budget Requests					
Resource Adoption	\$527,911		\$400,000	\$365,000	
Schools/Students	\$6,000				
Safety, Security, Risk and Emergency Management				\$80,000	
Network Infrastructure and Technology Support	\$64,000		\$120,000	\$120,000	\$120,000
New Schools: Start-up Costs	\$1,743,825		\$0	\$0	\$0
NET ONE-TIME EXPENDITURES	\$4,168,798	0.00	\$5,433,062	\$3,217,062	\$2,772,062
TOTAL ONGOING + ONE-TIME	\$28,269,307	126.45	\$23,980,480	\$20,333,247	\$17,379,906
TOTAL EXPENDITURES	\$704,406,602	5,115.35	\$726,978,255	\$750,797,807	\$769,438,250
Surplus/(Shortfall) Based on Projected Revenue	(\$42,533,100)		(\$64,707,579)	(\$91,423,761)	(\$111,116,033)
Surplus/(Shortfall) Based on Prior Year Budget Balance to Projected Revenue	\$0		(\$22,571,653)	(\$23,819,552)	(\$18,640,444)

Note 1: Future Budget Years Reserve, Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2022 through FY 2023 assumes full depletion of current reserve balances if no additional funding is provided.

* APS typically produces 10-year enrollment projections each year to provide an outlook on the future enrollment. The COVID-19 pandemic impacted Fall 2020 enrollment and disrupted enrollment trends and factors used to estimate future enrollment. Projections are limited to three years since the underlying data used to produce projections have a level of uncertainty due to the pandemic. Projections extending further out would not be reliable.



Budget Forecast

The budget forecasts for FY 2023 through FY 2025 are based on the proposed budget for FY 2022. 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 additional students projected to enroll in APS in FY 2023 through FY 2025. 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 uses the 0.05% growth in total County local tax revenue in FY 2022, and due to the uncertainty of the economy as a result of the pandemic, the forecast projects the same growth in FY 2023, FY 2024, and FY 2025. The County Transfer amount is based on 47.0% share of County local tax revenue. Any tax increases or decreases in future years for either the County or the Schools would change the Schools' share and would change the projected revenue in the out years.
- ⊙ **State Revenue**–Assumes growth in State funding beyond FY 2022 strictly for increased enrollment based on the Governor's Proposed 2020-2022 biennial budget as amended on December 16, 2020.
- ⊙ **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 and decreases in revenue received from the Summer School program fees and fines from bus cameras.
- ⊙ **Federal Revenue**–Assumes a slight increase in Federal revenue each year based on historical trends, primarily in the Food and Nutrition Services Fund and Grants and Restricted Programs.
- ⊙ **Carry Forward**–Assumes Carry Forward will remain at the same level as FY 2022.
- ⊙ **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 2022 budget and as a result this reserve is depleted and cannot be used to offset projected increases in debt service in the out years.

The Future Budget Years reserve is used to offset one-time costs in the FY 2022, FY 2023 and FY 2024 budgets at which time this reserve is depleted.

The Compensation reserve is used in FY 2022 to partially offset the cost of a 2 percent cost of living adjustment (COLA) and although a step increase is assumed in the out years, the compensation reserve is depleted in FY 2022 so any compensation increases cannot be offset in FY 2023 and beyond.

The VRS reserve is used to partially offset an increase in retirement costs in FY 2022, FY 2023, and a very small amount in FY 2024; the VRS reserve is depleted by FY 2024.

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 by FY 2024 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 2020-2022 biennial budget, as amended on December 16, 2020, for the VRS retirement rate for non-professional staff, it is estimated that the rate will increase 0.20 percent in FY 2022 then increase again in FY 2023, the first year of the next biennium. The VRS rates for group life insurance and the retiree health care credit also increased in FY 2022 and are projected to remain at the same level in the out years.
 - Health insurance premiums are projected to increase \$2.4 million per year based on historical trends and premium increases of 6 percent in FY 2023 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 and property insurance.
- ⦿ *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 and 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 or school moves 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 2021 Adopted planning factors to the projected increase in enrollment.
 - ✦ Other enrollment-related needs include funds to increase the number of school counselors in order to meet the new Standards of Quality (SOQ) ratios and move currently owned relocatables to a new location along with technology and furniture for the relocatables, if needed, to address capacity.
- ⦿ *Compensation* in FY 2022 consists of a 2 percent COLA for all employees. A step increase is included in FY 2023 and beyond, per policy.
- ⦿ *New Investments* includes funding for additional central office positions to support students in preparation for becoming a 30,000-student school division, as well as funding for equity programs, special education positions, and a reorganization of the leadership team. In addition, a small amount is added to continue to meet the requirements of the Department of Justice (DOJ) Settlement Agreement for English Learners. Any known out-year costs are included in FY 2023 through FY 2025. Any one-time costs are funded with one-time funds and eliminated in the following year.



Budget Forecast

- ⦿ *Use of One-time Funds* includes those items that will be funded with one-time funds from the Future Budget Years reserve that have not been included elsewhere in the forecast such as replacement buses and technology. One-time funds will also be used to offset the technology and furniture start-up costs for the Education Center and any start-up costs for the new elementary school at the Reed site and the McKinley and Key building moves.

Long-Range Sustainability

In the FY 2022 Superintendent's Proposed Budget, a total of \$4.4 million is used to offset ongoing costs in the budget. These funds are one-time revenue sources and must be eliminated in subsequent years, which increases the shortfall for APS in future years. While this practice works for expenditures that are 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 budget 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 2023 through FY 2025 if the forecast is based on APS's growing expenditure needs rather than balanced budgets each year. 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 efficiencies
- ⦿ Planning factors study
- ⦿ Collaboration with the County
- ⦿ Efficiencies identified in the new Instructional Programs and Pathways (IPP) process



Cost Per Pupil

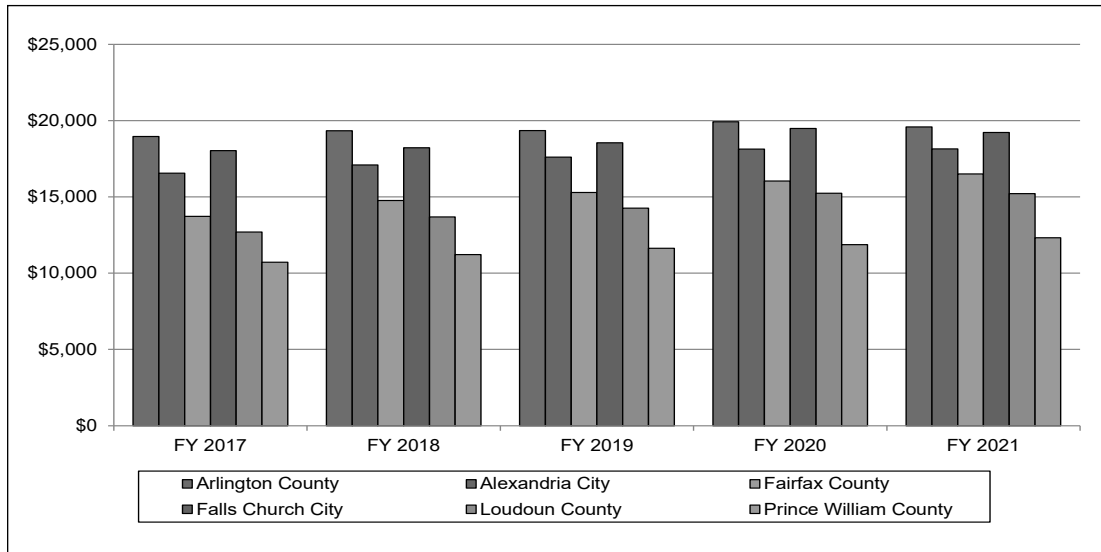
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

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 2018 through FY 2022 budgets.

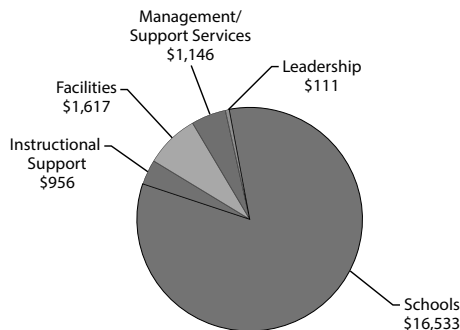
APS COST PER PUPIL FY 2018–FY 2022 (WABE METHOD)

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
\$19,340	\$19,348	\$19,921	\$19,581	\$20,363

WABE COST PER PUPIL COMPARISON



FY 2022 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 and Executive Director/Officer positions.
- ⊙ **Management/Support Services** includes Finance and Management Services, Human Resources, Information Services, Planning and Evaluation, 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

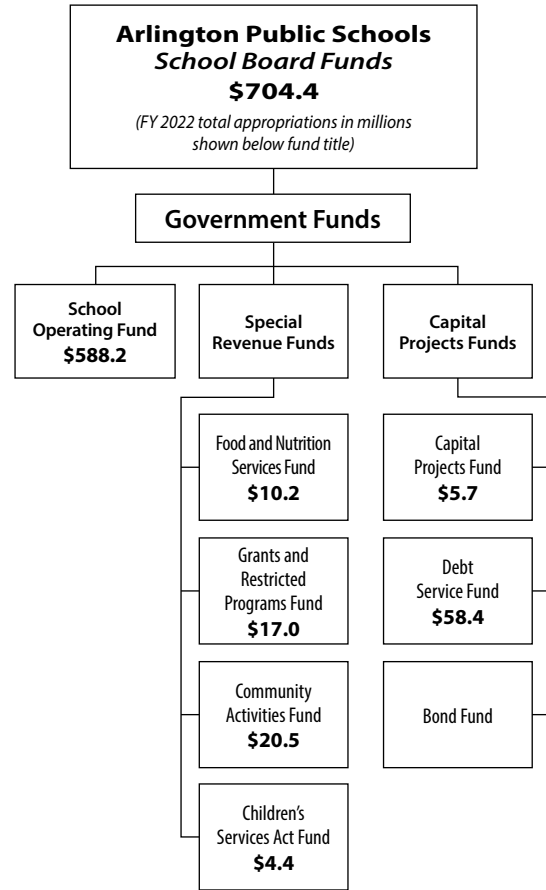
OTHER FUNDS



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 2020 Actual, FY 2021 Adopted and FY 2022 Proposed revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$532,579,260	\$524,631,092	\$524,887,321
County Transfer - One-time	\$0	\$0	\$0
State	\$81,332,757	\$84,297,960	\$83,767,707
Local	\$19,423,516	\$25,097,939	\$24,274,311
Federal	\$17,036,194	\$16,273,551	\$16,916,778
Carry Forward from Prior Year	(\$19,650)	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$16,474,087	\$8,527,386
TOTAL	\$650,352,077	\$670,274,629	\$661,873,503

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$381,083,952		\$387,287,511		\$407,279,274
Employee Benefits	\$126,405,870		\$139,998,329		\$146,963,923
Purchased Services	\$24,602,031		\$27,379,489		\$31,822,065
Other Charges	\$16,535,762		\$24,604,460		\$22,999,789
Debt Service	\$59,180,460		\$56,905,740		\$58,367,805
Materials and Supplies	\$19,009,589		\$22,548,670		\$24,572,729
Capital Outlay	\$38,140,768		\$12,050,277		\$12,912,652
Other Uses of Funds	(\$500,000)		(\$499,847)		(\$511,634)
TOTAL	\$664,458,433	4,988.61	\$670,274,629	5,115.35	\$704,406,602



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 (25 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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$448,788,111	\$458,730,509	\$452,881,420
County Transfer - One-time	\$0	\$0	\$0
State	\$75,154,266	\$77,734,457	\$76,620,521
Local	\$3,392,247	\$3,737,300	\$3,665,300
Federal	\$1,106,564	\$800,000	\$900,000
Carry Forward from Prior Year	\$0	\$3,500,000	\$3,500,000
Use of Reserves	\$0	\$15,431,587	\$8,112,912
TOTAL	\$528,441,188	\$559,933,853	\$545,680,153

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$355,211,379		\$360,806,651		\$379,557,230
Employee Benefits	\$119,208,702		\$133,010,301		\$139,200,671
Purchased Services	\$19,358,026		\$23,032,393		\$26,276,468
Other Charges	\$14,227,745		\$21,012,498		\$19,661,791
Materials and Supplies	\$11,389,880		\$14,013,599		\$16,158,295
Capital Outlay	\$13,672,270		\$8,558,258		\$7,870,431
Other Uses of Funds	(\$500,000)		(\$499,847)		(\$511,634)
TOTAL	\$532,568,003	4,678.36	\$559,933,853	4,841.40	\$588,213,252



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 Charles 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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$6,330,579	\$5,756,574	\$6,031,919
Local	\$10,214,959	\$13,999,462	\$14,449,659
Carry Forward from Prior Year	(\$19,650)	\$0	\$0
TOTAL	\$16,525,888	\$19,756,036	\$20,481,578

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$11,159,755		\$12,845,881		\$13,130,934
Employee Benefits	\$2,713,783		\$3,196,078		\$3,457,152
Purchased Services	\$65,511		\$60,922		\$191,422
Other Charges	\$1,392,814		\$1,931,955		\$1,886,455
Materials and Supplies	\$964,121		\$1,385,580		\$1,439,994
Capital Outlay	\$229,904		\$335,621		\$375,621
TOTAL	\$16,525,888	134.75	\$19,756,036	137.25	\$20,481,578



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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$16,207,249	\$1,268,343	\$5,688,901
County Transfer - One-time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
Use of Reserves	\$0	\$772,500	\$0
TOTAL	\$16,207,249	\$2,040,843	\$5,688,901

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$273,387		\$98,862		\$100,840
Employee Benefits	\$220,758		\$33,773		\$34,568
Purchased Services	\$634,518		\$0		\$894,000
Other Charges	\$481		\$510,707		\$281,494
Materials and Supplies	\$529,728		\$0		\$841,000
Capital Outlay	\$23,081,770		\$1,397,500		\$3,537,000
TOTAL	\$24,740,643	1.00	\$2,040,843	1.00	\$5,688,901



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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
State	\$129,135	\$120,000	\$203,963
Local	\$3,885,125	\$5,501,748	\$4,495,000
Federal	\$5,072,292	\$5,700,000	\$5,500,000
Carry Forward from Prior Year	\$0	\$0	\$0
TOTAL	\$9,095,373	\$11,321,748	\$10,198,963

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$3,790,907		\$3,691,042		\$4,023,022
Employee Benefits	\$972,043		\$828,564		\$1,036,965
Purchased Services	\$75,668		\$12,500		\$4,000
Other Charges	\$15,227		\$272,384		\$272,476
Materials and Supplies	\$4,812,562		\$6,497,259		\$4,842,500
Capital Outlay	\$28,007		\$20,000		\$20,000
TOTAL	\$9,694,414	6.00	\$11,321,748	6.00	\$10,198,963



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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local	\$4,044,378	\$4,458,428	\$4,899,973
State	\$1,931,185	\$1,859,429	\$1,664,352
Federal	\$10,857,338	\$9,773,551	\$10,516,778
TOTAL	\$16,832,902	\$16,091,408	\$17,081,103

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$10,648,524		\$9,845,075		\$10,467,249
Employee Benefits	\$3,290,584		\$2,929,613		\$3,234,567
Purchased Services	\$754,010		\$623,673		\$741,174
Other Charges	\$241,688		\$301,917		\$237,574
Materials and Supplies	\$1,313,297		\$652,232		\$1,290,940
Capital Outlay	\$1,128,816		\$1,738,897		\$1,109,599
TOTAL	\$17,376,919	168.50	\$16,091,408	129.70	\$17,081,103



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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$2,367,127	\$2,239,925	\$2,331,750
State	\$2,004,978	\$1,985,075	\$2,043,250
TOTAL	\$4,372,106	\$4,225,000	\$4,375,000

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Purchased Services	\$3,714,298		\$3,650,000		\$3,715,000
Other Charges	\$657,808		\$575,000		\$660,000
TOTAL	\$4,372,106	0.00	\$4,225,000	0.00	\$4,375,000



All Funds Summary

DEBT SERVICE FUND

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

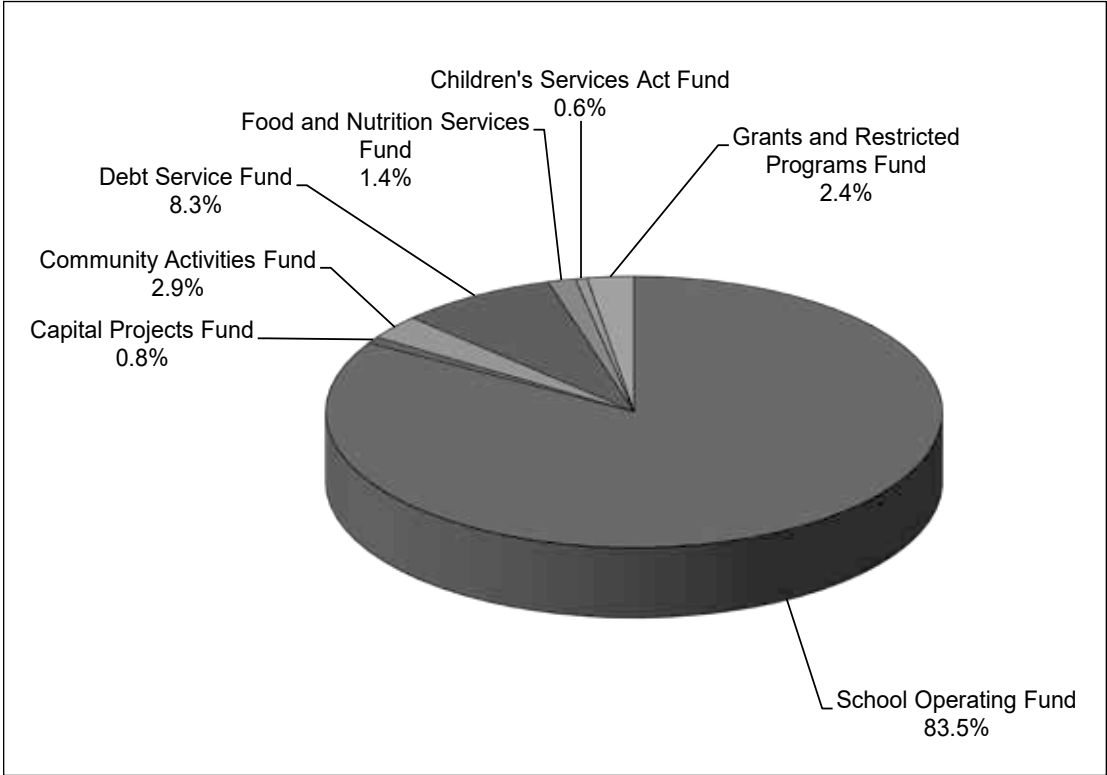
	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$58,877,372	\$56,635,740	\$57,953,331
Use of Reserves	\$0	\$270,000	\$414,474
TOTAL	\$58,877,372	\$56,905,740	\$58,367,805

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Other Uses of Funds	\$59,180,460		\$56,905,740		\$58,367,805
TOTAL	\$59,180,460	0.00	\$56,905,740	0.00	\$58,367,805



All Funds Summary

FY 2022 PROPOSED BUDGET BY FUND





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 2022, \$3.5 million in carry forward is anticipated from FY 2021 for the School Operating Fund.

Use of Reserves - \$8,527,386

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 2022 Proposed Budget uses \$8.5 million from reserves. This includes \$0.4 million from the Debt Service reserve, \$3.6 million from the Compensation Reserve, \$0.4 million from the VRS reserve, and \$4.2 million from the Future Budget Years reserve.

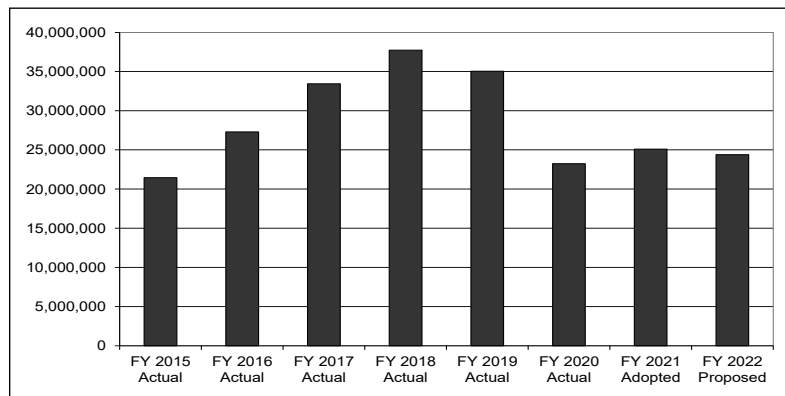
USE OF RESERVES BY FISCAL YEAR				
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2.87%	2.81%	1.74%	2.61%	1.29%

Fees and Charges - \$24,274,311

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, the Grants and Restricted Programs Fund and the Food and Nutrition Services Fund and provide \$24.3 million or 3.7 percent of the total revenue for all funds.

Fees for services related to enrollment (before and after school care in the Extended Day program, school breakfast and lunches in the Food and Nutrition Services Fund, tuition revenues for Montessori, Summer School, etc.) are determined by looking at total enrollment projections for FY 2022 and projecting the number of students who will take advantage of those services. Additionally, the costs of the services are projected to determine an increase in specific fees, if necessary. Fees for building rentals, musical instrument rentals, athletic events, sale of obsolete equipment, etc., are determined by reviewing the actual revenues received for the past three years for these products or services and then projecting the amounts that will be received in the next fiscal year. Any changes in policy that might impact fees are also reviewed.

LOCAL REVENUE – FEES AND CHARGES





Revenue Assumptions

As a result of reviewing historical fee receipts, baseline fee revenue for FY 2022 was decreased \$708,201. Expected decreases in local revenue include regular tuition (\$2,500), adult education (\$4,500), tuition from other jurisdictions (\$25,000), sale of junk and equipment (\$10,000), bus camera fines (\$25,000), and miscellaneous local receipts (\$15,000). Estimated increases in local revenue include local revenue rebates (\$10,000). Food and Nutrition Services revenue will decrease by \$1.1 million based on projected decrease in student participation and decreased revenue from state and federal programs. Extended Day is expected to generate \$0.5 million in local revenue due to increased enrollment and the opening of a new elementary school.

County Transfer/Revenue Sharing – \$524,887,320

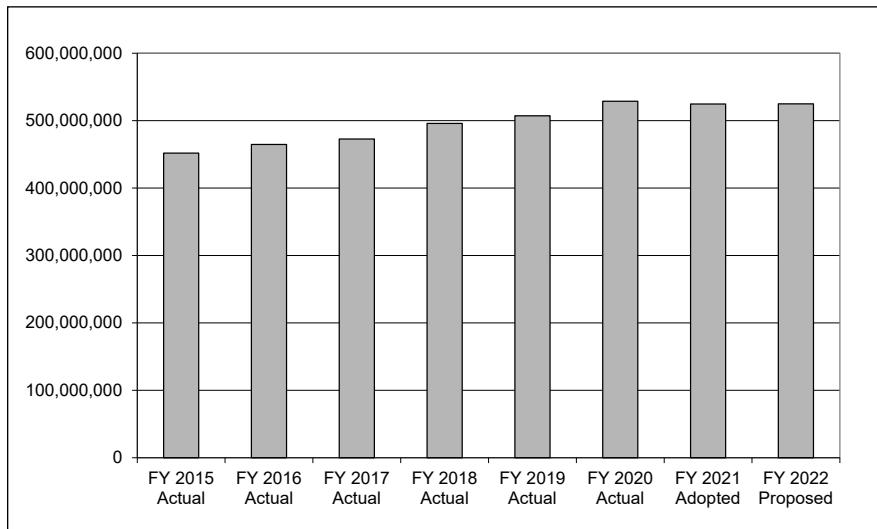
The County Transfer based on revenue sharing totals \$524.9 million or 79.3 percent of the total revenue for all funds, an increase of \$0.3 million or 0.05 percent from the FY 2021 Adopted Budget. The County Transfer comprises \$524.9 million in on-going revenue in accordance to the revenue sharing policy. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a percentage share of local tax revenues. The School Board’s Adopted budget reflects a revenue sharing allocation of 47.0 percent of local tax revenue.

County Transfer/Additional Request - \$42,533,100

The FY 2022 Proposed Budget includes an additional request for County Transfer of \$42.5 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, significant reductions would need to be implemented in order to meet the shortfall. A list of possible reductions can be found in the Executive Summary section.

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 2022, the County Transfer for the School Operating Fund decreases \$5.8 million or 1.3 percent from the FY 2021 Adopted Budget. When compared with the FY 2021 Adopted Budget, County funding is projected to increase for the Debt Service Fund (\$1.3 million), the Capital Projects Fund (\$4.4 million), the Children’s Services Act Fund (\$0.1 million) and the Community Activities Fund (\$0.3 million).

COUNTY TRANSFER





Revenue Assumptions

STATE

State revenue provides \$83.8 million or 12.7 percent of the total revenue for all funds, a \$0.5 million decrease from the FY 2021 Adopted budget. The State revenue in the FY 2022 budget is based on the Governor’s proposed 2020-2022 biennial budget as amended on December 16, 2020. In addition to State Sales Tax Revenue, there are four types of support under State Aid to Education: Standards of Quality; Incentive Programs; Categorical Programs; and Lottery Funded Programs. In addition to the funds provided by the General Assembly’s budget to the School Operating Fund (\$76.6 million), state funding is received in the Children’s Services Act Fund (\$2.0 million), Grants and Restricted Programs Fund (\$4.9 million), and Food and Nutrition Services Fund (\$0.2 million).

State Aid to Education: Standards of Quality – \$40,893,814

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 – \$4,111,681

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 increases by \$0.1 million and 58 percent of At-Risk funding is provided through the incentive programs. In addition, the General Assembly’s budget includes additional funding of \$1.9 million for VPI, an increase of \$0.3 million from FY 2021 which will allow us to request reimbursement for 491 students.

State Aid to Education: Categorical Programs – \$223,272

Categorical program funding is allocated to meet the needs of special populations or programs typically required by state or federal law or regulation, such as special education, foster care, adult education, and school nutrition. State aid is derived from state enrollment projections and formulas modified to reflect the school division’s most current enrollment estimates.



Revenue Assumptions

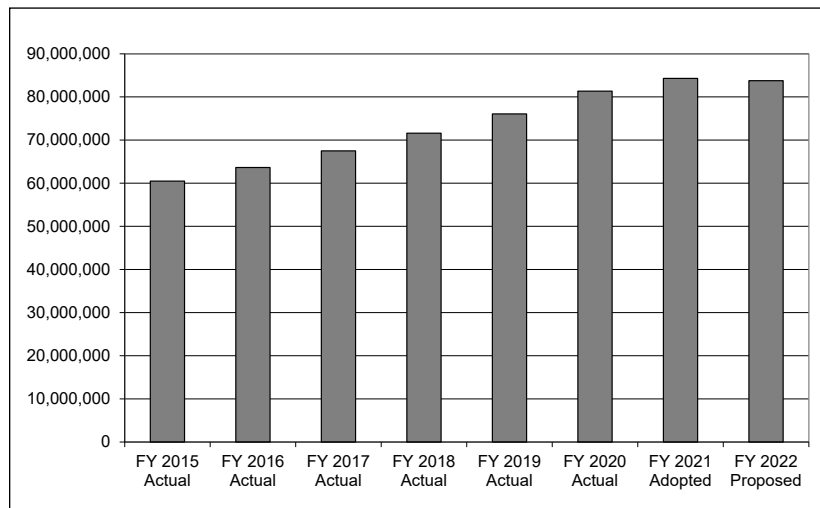
State Aid to Education: Lottery Funded Programs – \$3,958,041

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 42 percent is funded by Lottery funds.

State Sales Tax – \$31,663,203

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 a decrease of \$0.3 million in sales tax revenue for APS in FY 2022.

STATE REVENUE



FEDERAL

Federal Revenue – \$16,916,778

Federal revenue is budgeted in the School Operating Fund, Food and Nutrition Services Fund and the Grants and Restricted Programs Fund. Federal revenue totals \$16.9 million for FY 2022, an increase of \$0.7 million or 4.0 percent from the FY 2021 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 beginning on page [515](#).

During the FY 2020 close out, the School Board designated \$12.0 million to the Future Budget Years reserve.

The FY 2022 proposed budget uses \$0.4 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$0.4 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$4.2 million is taken from the Future Budget Years reserve to offset one-time costs and \$3.6 million is taken from the Compensation reserve to partially offset the 2 percent COLA.

The chart below shows the balance of reserve funds as of February 20, 2021.

RESERVES AVAILABLE

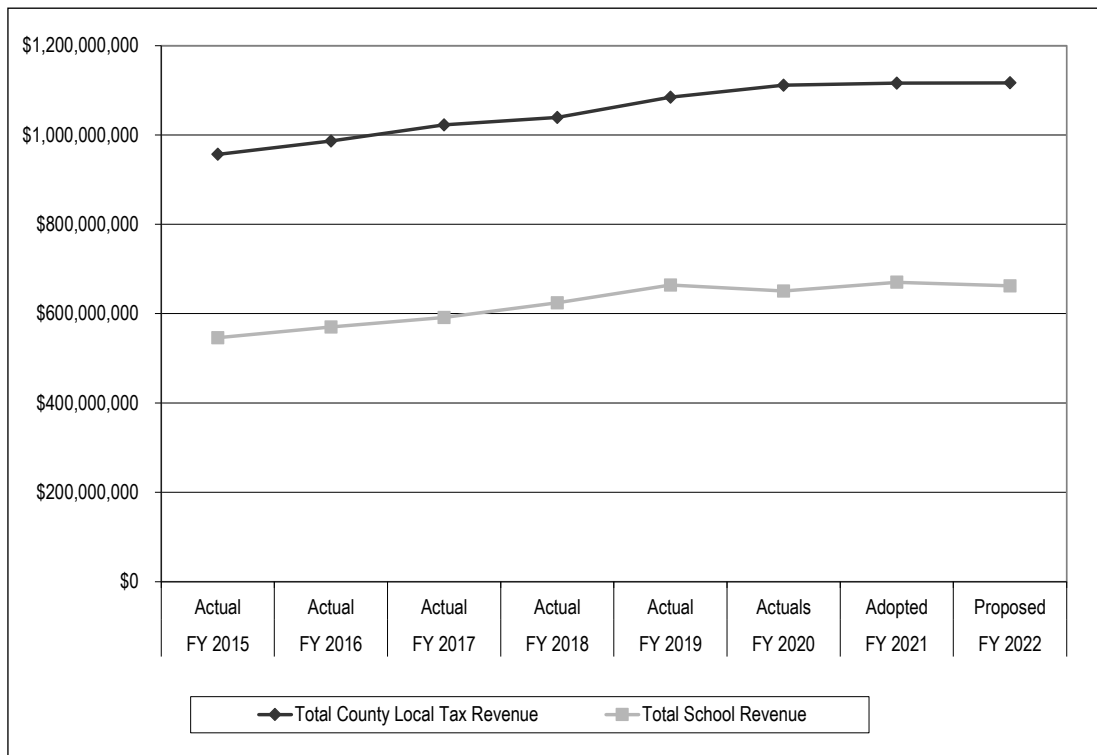
RESERVE	CURRENT BALANCE	USED IN FY 2021 ADOPTED BUDGET	NEW BALANCE
Capital	\$32.1		\$32.1
VRS	\$1.4	(\$0.4)	\$1.0
Debt Service	\$0.7	(\$0.4)	\$0.3
Future Budget Years	\$12.0	(\$4.2)	\$7.8
Compensation	\$3.6	(\$3.6)	\$0.0
Separation Pay	\$2.0		\$2.0
Health Care	\$1.0		\$1.0
TOTAL	\$52.7	(\$8.5)	\$44.2



Revenue History

In the FY 2022 budget, 79.3 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 2021. In FY 2022, the total County Transfer comprises \$524.6 million of ongoing local tax revenue. An additional \$42.5 million is being requested in the proposed budget. 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 2015 Actual to FY 2022 Proposed.

REVENUE HISTORY





Expenditure Assumptions

SALARIES

Salary calculations are automated and based on current salaries. A larger than expected number of retirements as well as changes in hiring practices resulted in a larger than normal savings in salaries. Typically, salary savings average \$1.5 million each year; for the FY 2022 budget, salary savings total \$3.2 million. For FY 2022, the salary calculation program budgets an average salary for all vacant positions.

The budget includes funding for a 2.0 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of \$9.2 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 FY 2022, salaries and the associated benefits account for 95.1 percent of the School Operating Fund, an increase of 6.9 percent, and 78.7 percent of the total budget, which is the same as FY 2021.

The chart below outlines the compensation adjustments provided since FY 2013.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2021-22	No	2% compensation adjustment
2020-21	No	None
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



Expenditure Assumptions

EMPLOYEE BENEFITS

Benefits are allocated using the direct cost of personnel.

The Governor’s proposed budget, as amended on December 26, 2020, increases the VRS rate for non-professional personnel from 5.79 percent to 5.98 percent. The budget is adjusted to reflect a 0.19 percentage point increase in the Virginia Retirement System (VRS) retirement rate. This change along with additional rate changes will increase the budget \$0.7 million.

VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY21 ADOPTED	FY22 PROPOSED	RATE CHANGE	PERCENT CHANGE
Retirement – Professional	16.62%	16.62%	0.00%	0.0%
Retirement – Non-professional	5.79%	5.98%	0.19%	3.3%
Group Life Insurance	1.34%	1.34%	0.00%	0.0%
Retiree Health Care Credit	1.21%	1.21%	0.00%	0.0%

Health Insurance and Other Post-Employment Benefits (OPEB)

The employer contribution for health insurance is estimated to increase by \$1.4 million in FY 2022 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 2022. APS currently has an unfunded OPEB obligation of \$192.5 million and a Net OPEB Obligation of \$123.8 million.

Defined Contribution match

For FY 2022, 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 2022 budget reflects an increase in enrollment over that which was projected for FY 2021. The FY 2021 Adopted budget included funds and positions based on a projected enrollment of 29,142 students. On September 30, 2020, actual enrollment was 26,895 students. For FY 2022, the projected enrollment is 29,653 students. This represents an increase of 511 students from the FY 2021 projected enrollment of 29,142 students, upon which the FY 2021 Adopted Budget was built.

In a typical year, the Superintendent’s Proposed budget is built using projections made in the fall based on September 30 enrollment. Due to the pandemic’s impact on 2020 enrollment, which was lower than expected, Sept. 30, 2019 enrollment was used as the foundation to project future 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 2022 projections.

The projected enrollment included in the Superintendent’s Proposed budget results in an increase of \$5.0 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place and a contingency for the spring projection update. In addition, 11.60 elementary school counselors are included due to a lower school counselor to student ratio required by the state. The opening of the new neighborhood elementary school and three current schools in new locations adds \$1.0 million in start-up and \$2.2 million in ongoing costs including 25.30 positions. In addition, \$0.8 million in one-time costs are included for the capacity changes being made to the Education Center building. When these costs are added to the enrollment costs of \$6.1 million noted above, the total cost of enrollment and capacity for FY 2022 is \$10.1 million.

COST OF ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	\$0.95	8.70
Secondary	\$2.38	25.40
Other School-based	\$0.14	1.45
Special Education Enrollment Growth	\$0.73	7.50
Spring contingency placeholder	\$0.80	
Enrollment Subtotal	\$5.00	43.05
New Standards of Quality (SOQ) Requirement		
School Counselors - elementary	\$1.11	11.60
New Standards of Quality (SOQ) Requirement Subtotal	\$1.11	11.60
TOTAL COST OF ENROLLMENT GROWTH	\$6.11	54.65



Expenditure Assumptions

STAFFING

School budgets are developed by applying approved staffing standards (planning factors) and per pupil cost factors for materials, supplies and equipment to the projected student enrollment. School staffing and operating costs are calculated in the fall for the Superintendent's Proposed Budget and are recalculated in the spring based on revised enrollment projections for the School Board's Adopted budget. This results in an entire recalculation from the bottom-up of the staffing and operating needs for each school based on the projected PreK and K-12 enrollments for each budget cycle. The Planning Factors can be found in the Supplemental Section of the FY 2021 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

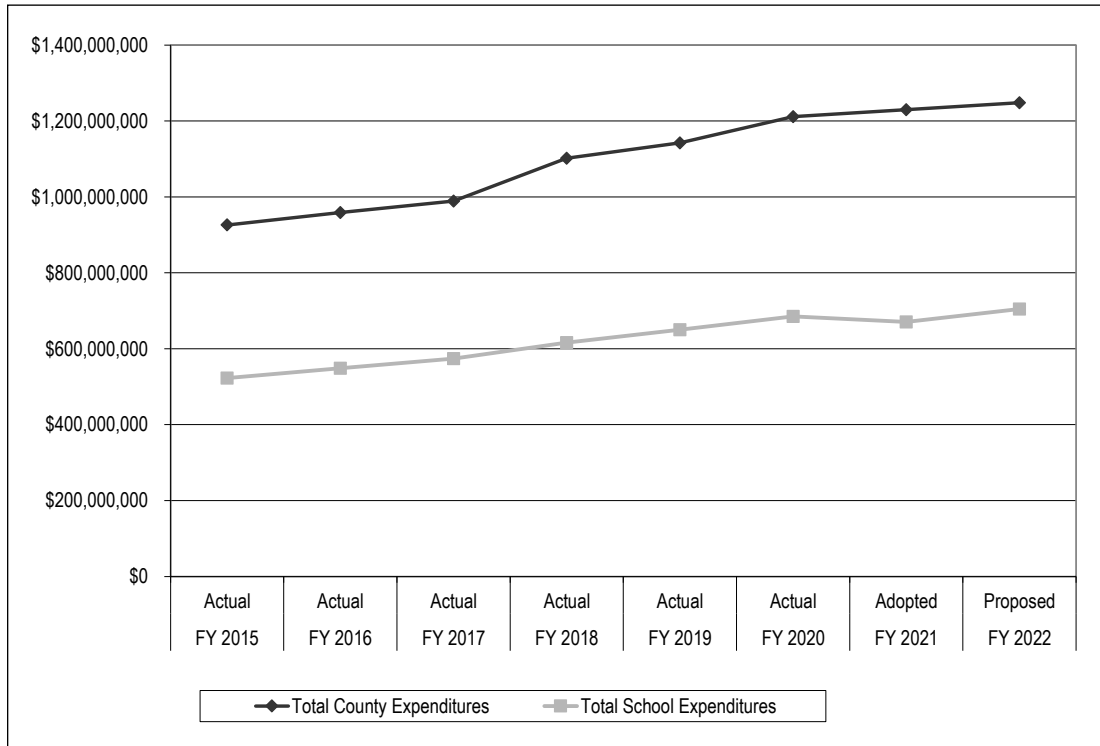
Debt Service increases by \$1,462,065 to account for the principal and interest payments on bonds previously sold for construction projects and upcoming bond sales as projected in the School Board's Adopted FY 2019 – FY 2028 Capital Improvement Plan (CIP) on June 21, 2018 and the one-year CIP adopted on June 25, 2020. When the School Board adopted the 2020 one-year CIP, the Superintendent was directed to propose a four-to-six-year CIP to provide for future direction of the capital improvements program. In June 2021, the School Board is expected adopt an Interim FY 2022 four-to-six-year CIP. This new CIP may increase the Debt Service Fund.



Expenditure History

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2015 Actual to FY 2022 Proposed.

EXPENDITURE HISTORY







FINANCIAL: **SCHOOLS**

Enrollment

Enrollment Projections

Planning Factors

Typical School Staffing

ELEMENTARY SCHOOLS

Abingdon Elementary School

Arlington Science Focus School

Arlington Traditional School

Ashlawn Elementary School

Barcroft Elementary School

Barrett Elementary School

Campbell Elementary School

Carlin Springs Elementary School

Claremont Elementary School

Discovery Elementary School

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

New Elementary School

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



Enrollment

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	662	685	751	727	861	134
Arlington Science Focus	684	683	717	645	540	-105
Arlington Traditional	540	562	589	618	671	53
Ashlawn	696	779	735	606	673	67
Barcroft	434	438	450	423	487	64
Barrett	543	560	564	526	617	91
Campbell	428	443	447	420	442	22
Carlin Springs	618	624	645	584	682	98
Claremont	745	750	741	733	766	33
Discovery	622	594	588	531	591	60
Dr. Charles R. Drew ¹	697	679	442	428	510	82
Alice West Fleet	n/a	n/a	637	618	633	15
Glebe	629	595	575	513	535	22
Henry	665	642	n/a	n/a	n/a	0
Hoffman Boston	527	541	518	490	619	129
Jamestown	610	602	617	524	612	88
Francis Scott Key	745	726	709	699	711	12
Long Branch	592	592	521	447	486	39
McKinley	804	798	785	681	757	76
Montessori Public School of Arlington ¹			452	460	505	45
New Elementary School					562	562
Nottingham	527	503	485	433	450	17
Oakridge	806	797	623	564	752	188
Randolph	470	458	461	443	469	26
Integration Station	51	47	40	29	56	27
Taylor	682	671	697	624	558	-66
Tuckahoe	538	536	527	470	468	-2
PreK Speech (at Fleet, Discovery, and Drew)			62	29		-29
Elementary Total	14,315	14,305	14,378	13,265	15,013	1,748

Enrollment



FINANCIAL
SCHOOLS

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
SECONDARY SCHOOLS						
Gunston	987	1,025	1,125	1,154	1,112	-42
Dorothy Hamm	n/a	n/a	737	816	1,009	193
Jefferson	1,047	1,138	1,082	979	1,093	114
Kenmore	913	957	987	993	1,100	107
Swanson	1,223	1,251	972	976	989	13
Williamsburg	1,252	1,322	963	897	906	9
H-B Woodlawn	688	698	727	689	734	45
Arlington Career Center (full-time)			464	513	611	98
Arlington Community	100	91	84	77	77	0
Arlington Tech ²	113	196				0
Langston	104	121	108	75	75	0
New Directions ³			17	16	16	0
Eunice Kennedy Shriver	52	49	47	37	44	7
Wakefield	2,010	2,059	2,080	2,156	2,381	225
Washington-Liberty	2,207	2,226	2,127	2,105	2,250	145
Yorktown	1,930	1,998	2,122	2,147	2,243	96
Secondary Total	12,626	13,131	13,642	13,630	14,640	1,010
GRAND TOTAL	26,941	27,436	28,020	26,895	29,653	2,758

1. FY 2018-FY 2019 data shown above for Drew includes Drew Model School and the Montessori Program at Drew when the two were in the same building.
2. Enrollment for Arlington Tech is included in the Arlington Career Center full-time students for FY 2020 to FY 2022 along with Academic Academy, HILT Institute, and PEP.
3. Enrollment for New Directions is included in the home school for FY 2018-FY 2019.

FY 2022 Projection Notes:

- Five-year-old Montessori students are reported in Kindergarten.
- 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 reviewed 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 incoming K enrollment for elementary option school/programs are the same as the K enrollment in the Spring 1-Year Projections Update for the 2020-21 School Year. The incoming K enrollment assumptions will be updated as part of the 2021 Annual Update.
- The projections for option schools were calculated differently from neighborhood schools. For certain option schools, their enrollment was static as of Sept. 30, 2020 or the incoming class was based on the Spring 1-Year Projection Update for the 2020-21 school year.



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, 2020 was 26,895. The total number of students projected for September 2021 is 29,653.

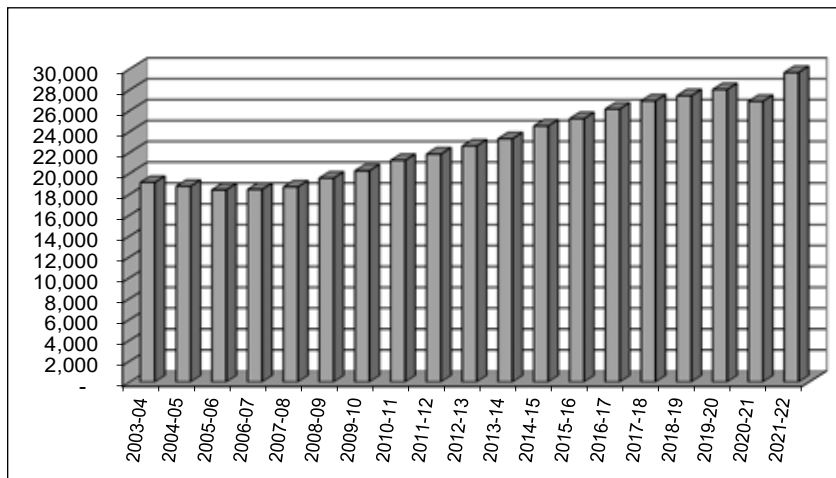
The chart to the left includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 21,841 in FY 2012 to a projected 29,653 in FY 2022 representing a 36 percent increase during that period. For FY 2022, an increase of 2,758 students is expected over the previous (September 30, 2020) membership count. The average annual increase over the past ten years is approximately 3.1 percent.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
2003-04	19,120		
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	26,895	-1125	-4.0%
2021-22 Projection	29,653	2758	10.3%

*As of September 30

ENROLLMENT TRENDS



Enrollment



FINANCIAL
SCHOOLS

STUDENT ENROLLMENT BY SPECIAL POPULATIONS

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 YEAR	5 YEAR %	FY 2022
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary PreK ¹	1,129	1,141	1,047	1,114	844	-285	-25.2%	1,278
Elementary (K-5)	12,793	13,174	13,258	13,264	12,421	-372	-2.9%	13,735
Middle	5,442	5,671	5,937	6,110	6,055	613	11.3%	6,454
High	6,558	6,699	6,933	7,293	7,386	828	12.6%	7,990
Shriver	59	52	49	47	37	-22	-37.3%	44
Arlington Comm/Langston ²	171	204	212	192	152	-19	-11.1%	152
TOTAL	26,152	26,941	27,436	28,020	26,895	743	2.8%	29,653
Summer School	5,328	5,187	5,342	5,429	3,841	-1,487	-27.9%	4,235
Free and Reduced Lunch ³	7,936	8,419	7,987	8,083	n/a	n/a	n/a	n/a
Special Education ⁴	3,762	3,978	4,163	4,248	4,016	254	6.8%	4,769
English Learners	4,368	4,945	4,835	4,970	4,794	426	9.8%	5,141

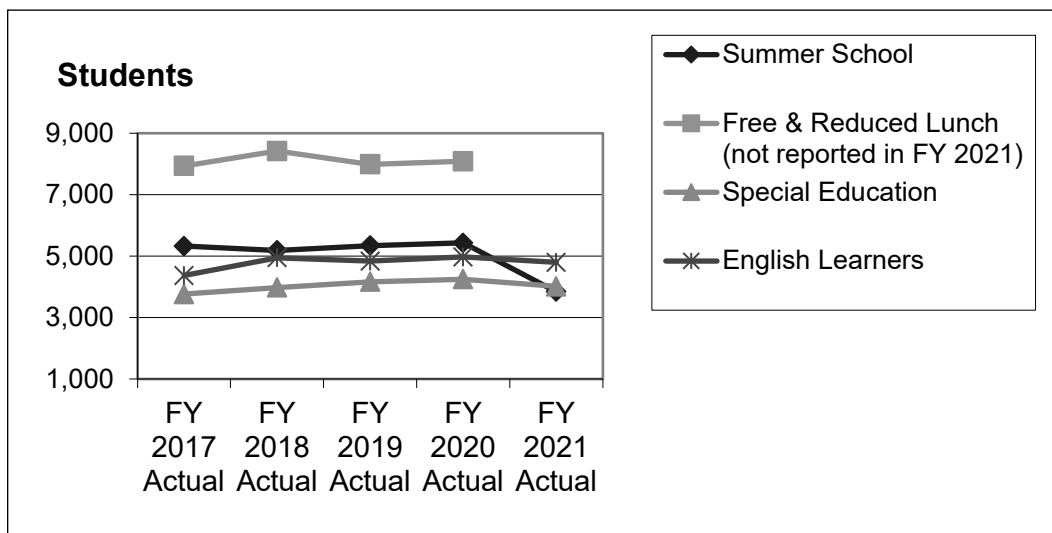
1. Includes Montessori 3-4-year olds, Virginia Preschool Initiative 4-year olds, PreK special education students, and Community Peers.

2. Excludes students over age 20.

3. Since all students were eligible for free meals during the FY 2021 school year, free and reduced lunch data is not shown for FY 2021.

4. 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

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.

APS typically produces 10-year enrollment projections each year to provide an outlook on future enrollment. The COVID-19 pandemic impacted Fall 2020 enrollment and disrupted enrollment trends and factors used to estimate future enrollment. Due to the pandemic's impact on 2020 enrollment, which was lower than expected, Sept. 30, 2019 enrollment was used as the foundation to project future enrollment. Similarly, the projections were limited to three years, instead of the typical 10-year outlook, since the underlying data used to produce projections have a level of uncertainty due to the pandemic. Projections extending further out would not be reliable.

The Fall 2020 3-year enrollment projections reflect elementary school boundaries approved by the School Board in December 2020. A detailed explanation of the methodology used to prepare the projections can be found in the "Fall 2020 3-Year Enrollment Projections Report" (January 2021), available at <https://www.apsva.us/statistics/enrollment-projections/>. Below is an overview of some of the key data used in the enrollment projections.

To estimate future enrollment, APS uses the following statistics: the number of births to Arlington County residents (for Kindergarten projections only); trends in enrollment change reflected through cohort transition rates, explained below; the official enrollment as of September 30 of each year; the anticipated number of students estimated from future housing units; and an estimate of PreK enrollment one year out.

Resident Births

APS obtains births to Arlington County residents from Arlington County Government. Birth data from 2016 to 2018 is used to project the incoming kindergarten cohorts from 2021 to 2023.

Cohort Transition Rates

Many districts across the United States use cohort transition rates (CTR) as a tool to project enrollment. This rate captures the enrollment patterns of a cohort of students by school 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 rate greater than one means there are more students entering school than enrolled in the previous grade. A cohort transition rate less than one means there are fewer students returning to school than in the previous grade.

Because grade-specific CTRs by school may vary considerably from one year to the next, APS uses an average to estimate future school enrollment and produce the projections by grade for each school. The cohort transition statistic is a linear calculation. As such, sporadic fluctuations of historical enrollment data from year to year could affect the estimated projections of future enrollments.



Enrollment Projections

Enrollment at APS

On September 30, 2019, total Grade K-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.

Student Estimates from Future Housing

The Arlington County Department of Community Planning, Housing and Development (CPHD) provides APS with a forecast of residential development with expected completion dates, number of units, housing type, and affordability characteristics. With this information, APS estimates 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.

New for the Fall 2020 projections, CPHD provided APS with information on single-family homes with active under-construction permits. CPHD does not provide an assumption on when these single-family homes will become habitable, but APS assumes this will occur in the 2020-21 school year for enrollment projections purposes.

The benefit of coordinating with Arlington County Government' CPHD on the assumptions about future housing units is in aligning the enrollment projections and the county's population forecasts with the same underlying residential development assumptions.

PreKindergarten Estimates

PreK enrollment in the enrollment projections tables are not produced using the same methodology as the projections for Grades K-12. Future PreK enrollment is allocated in the budget and managed by the Department of Teaching and Learning only for one year, and this figure is held constant throughout the projection years.

Accuracy of Projections

The Fall 2020 enrollment projections reflect methods validated by the 2015 Community Facilities Study and improved upon regularly in consultation with the external consulting firm of RLS Demographics, most recently in Fall 2020.

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 years ahead. For example, the "Spring Update to the 2019-20 School Year" (April 2019) projected 27,162 Grade K-12 students and the actual enrollment as of September 30, 2019, totaled 26,906 Grade K-12 students; this represents an over-projection of 256 students (0.9%).

For detailed information on the projections methodology, refer to the "Fall 2020 3-Year Enrollment Projections Report" (January 2021) at <https://www.apsva.us/statistics/enrollment-projections/>.



Enrollment Projections

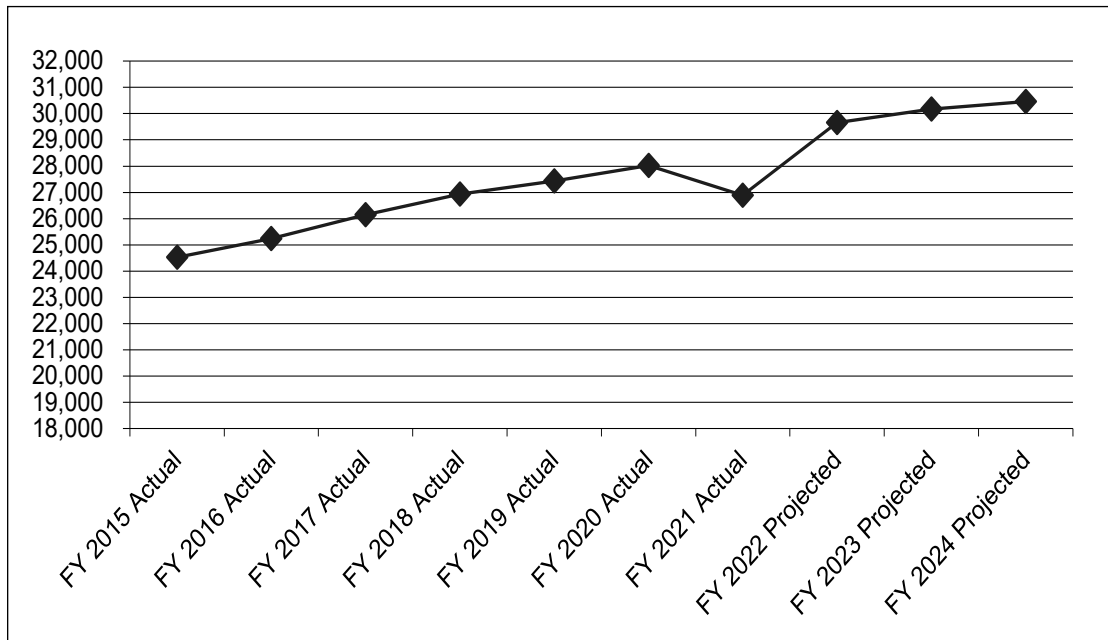
The following table shows the enrollment projections for FY 2022 through FY 2024. APS typically produces 10-year enrollment projections each year to provide an outlook on the future enrollment. The COVID-19 pandemic impacted Fall 2020 enrollment and disrupted enrollment trends and factors used to estimate future enrollment. Projections are limited to three years since the underlying data used to produce projections have a level of uncertainty due to the pandemic. Projections extending further out would not be reliable. The enrollment for elementary schools includes all PreK students in the Virginia Preschool Initiative (VPI) classes, Montessori and PreK Special Education programs.

FY 2022 – FY 2024 ENROLLMENT PROJECTIONS

	FY 2022	FY 2023	FY 2024
	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	15,013	15,148	15,178
Middle Schools	6,469	6,453	6,551
High Schools	8,171	8,565	8,738
TOTAL	29,653	30,166	30,467

The following graph shows actual enrollment as of September 30 of each year for FY 2015 through FY 2021. The enrollment numbers for FY 2022 through FY 2024 are projected.

ENROLLMENT





Planning Factors

A large part of the schools’ budgets are calculated according to formula. These formulas are commonly referred to as “planning factors”. Allocating funds using formulas based on enrollment projections is done to ensure funding equity among schools and programs. All Arlington schools receive a similar level of support for those resources subject to the formulas. The purpose of planning factors is to provide a base level of equity and consistency for personnel, equipment and supplies to meet instructional goals and to adequately deliver instruction, to provide predictability regarding budgetary planning and to assure compliance with state standards.

When school starts in September, changes in the actual enrollment when compared to what had been projected are reviewed for any staffing changes. A contingency fund in the Human Resources Department funds additional staffing required based on the planning factor application.

The FY 2021 Adopted Budget teacher staffing ratios for the different levels are as follows:

- ⊙ Kindergarten 24.0:1 (Maximum class size of 25)
- ⊙ Grade 1 21.0:1 (Recommended maximum class size 25)
- ⊙ Grades 2 and 3 23.0:1 (Recommended maximum class size 27)
- ⊙ Grades 4 and 5 25.0:1 (Recommended maximum class size 29)
- ⊙ Middle School 25.15:1
- ⊙ High School 26.9:1

More detail on the staffing ratios is listed in the FY 2021 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 2021 as reported in the WABE (Washington Area Boards of Education) Guide.

STUDENTS PER CLASSROOM TEACHER

- ⊙ Elementary 22.6
- ⊙ Middle 21.8
- ⊙ High 20.1

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 2021 adopted planning factors. Staffing and enrollment listed here reflect an estimated average of staffing and enrollment at each level. Actual enrollment and staffing at individual schools will vary due to the number and type of students enrolled and the programs and needs at each school. Additionally, schools may have some differential staffing funded through exemplary projects, instructional initiatives, such as PreK, or county-wide programs which are not reflected below.

TYPICAL STAFFING FOR AN AVERAGE ELEMENTARY SCHOOL	
	STAFF
Principal	1.00
Assistant Principal	1.00
Administrative Assistants	3.50
Classroom Teachers	20.00
Music Teachers	2.40
Art Teachers	2.40
Reading Teachers	1.50
Flexible Planning Teacher	1.00
PE Teachers	2.00
K Teachers and Assistants	8.00
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	12.50
English Learners Staffing	6.00
Custodians	4.50
TOTAL	75.70

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	94
Grade 1	95
Grade 2	98
Grade 3	97
Grade 4	90
Grade 5	90
TOTAL ENROLLMENT	564

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	144
VPI	32
Special Ed PreK	16
Special Ed	66



Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.00
Administrative Assistants	7.50
Classroom Teachers	52.80
Health Ed Specialist	0.40
Counselors	4.20
Director of Counseling	1.00
Middle School Skills Teachers	2.40
Librarian	1.00
Equity and Excellence Teacher	0.50
ACT II Teachers	1.00
Resource Teacher for the Gifted	1.00
Elective/Core Supplement Teacher	1.00
Resource Assistants	1.80
Instructional Technology Coordinator	1.00
Testing Coordinator	0.50
Activity Coordinator	1.00
Special Education Staffing	21.00
English Learners Staffing	6.80
Custodians	10.50
TOTAL	119.40

AVERAGE ENROLLMENT BY GRADE	
Grade 6	348
Grade 7	345
Grade 8	338
TOTAL ENROLLMENT	1031

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	88
Special Education	139

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.50
Administrative Assistants	16.00
Classroom Teachers	96.00
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	49.60
English Learners Staffing	13.00
Custodians	20.00
TOTAL	228.10

AVERAGE ENROLLMENT BY GRADE	
Grade 9	575
Grade 10	597
Grade 11	535
Grade 12	468
TOTAL ENROLLMENT	2175

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	177
Special Education	334



Schools Summary

The Schools section includes position and enrollment information for all of the schools. These include twenty-five 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 2020	FY 2021	FY 2021	FY 2022	FY 2022
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Elementary Schools	\$195,546,199	1,935.75	\$194,252,629	2,021.15	\$203,371,314
Secondary Schools	\$164,434,753	1,542.22	\$170,638,698	1,579.62	\$176,511,714
Other School Programs	\$22,623,317	217.94	\$24,782,328	215.78	\$25,187,430
TOTAL	\$382,604,269	3,695.91	\$389,673,655	3,816.55	\$405,070,457

Schools Enrollment Summary



FINANCIAL
SCHOOLS

SCHOOL	FY 2022 PROJECTIONS						FY 2021 ADOPTED	DIFFERENCE
	PREK ⁶	K ¹	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	48	133	680			861	822	39
Arlington Science Focus	14	86	440			540	751	-211
Arlington Traditional	38	100	533			671	645	26
Ashlawn	48	105	520			673	774	-101
Barcroft	54	75	358			487	461	26
Barrett	81	91	445			617	587	30
Campbell	48	72	322			442	459	-17
Carlin Springs	117	87	478			682	670	12
Claremont	32	144	590			766	753	13
Discovery	36	85	470			591	609	-18
Dr. Charles R. Drew	84	78	348			510	482	28
Alice West Fleet	78	94	461			633	754	-121
Glebe	14	85	436			535	569	-34
Hoffman-Boston	96	92	431			619	536	83
Integration Station ²	56	0	0			56	56	0
Jamestown	71	84	457			612	626	-14
Francis Scott Key	32	144	535			711	714	-3
Long Branch	22	72	392			486	503	-17
McKinley	0	127	630			757	775	-18
Montessori Public School of Arlington	119	50	336			505	487	18
New Elementary School	0	90	472			562	0	562
Nottingham	28	64	358			450	488	-38
Oakridge	60	119	573			752	645	107
Randolph	60	68	341			469	467	2
Taylor	14	85	459			558	683	-125
Tuckahoe	28	73	367			468	527	-59
TOTAL ELEMENTARY	1,278	2,303	11,432			15,013	14,843	170
Gunston				1,112		1,112	1172	-60
Dorothy Hamm				1,009		1,009	903	106
Jefferson				1,093		1,093	1091	2
Kenmore				1,100		1,100	1032	68
Eunice Kennedy Shriver Program				15		15	18	-3
Swanson				989		989	1011	-22
Williamsburg				906		906	970	-64
H-B Woodlawn				245		245	245	0
TOTAL MIDDLE ³				6,469		6,469	6442	27



Schools Enrollment Summary

SCHOOL	FY 2022 PROJECTIONS						FY 2021 ADOPTED	DIFFERENCE
	PREK ⁶	K ¹	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Arlington Career Center (full-time) ⁴					611	611	592	19
Arlington Community ⁵					77	77	84	-7
Langston ⁵					75	75	108	-33
New Directions					16	16	17	-1
Eunice Kennedy Shriver Program					29	29	39	-10
Wakefield					2,381	2,381	2,225	156
Washington-Liberty					2,250	2,250	2,107	143
Yorktown					2,243	2,243	2,194	49
H-B Woodlawn					489	489	491	-2
TOTAL HIGH					8,171	8,171	7,857	314
TOTAL	1,278	2,303	11,432	6,469	8,171	29,653	29,142	511

1. Five-year-old Montessori students are reported in Kindergarten.
2. 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 reviewed 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. The incoming K enrollment for elementary option school/programs are the same as the K enrollment in the Spring 1-Year Projections Update for the 2020-21 School Year. The incoming K enrollment assumptions will be updated as part of the 2021 Annual Update. The projections for option schools were calculated differently from neighborhood schools. For certain option schools, their enrollment was static as of Sept. 30, 2020 or the incoming class was based on the Spring 1-Year Projection Update for the 2020-21 school year.



Elementary Schools Summary

The FY 2022 Superintendent's Proposed Budget for the twenty-five elementary schools and a PreK special education program totals \$203,371,314 and includes 2,021.15 positions.

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Abingdon	\$9,776,598	99.20	\$10,095,518	104.70	\$10,494,640
Arlington Science Focus	\$7,756,903	83.00	\$8,000,120	69.50	\$6,690,857
Arlington Traditional	\$7,443,922	73.60	\$7,719,820	82.70	\$8,473,367
Ashlawn	\$8,956,238	95.65	\$9,335,182	83.75	\$8,505,191
Barcroft	\$8,589,344	73.80	\$8,028,032	76.80	\$8,292,531
Barrett	\$9,481,300	103.40	\$9,655,798	110.50	\$10,282,039
Campbell	\$7,062,005	64.40	\$6,722,404	69.70	\$7,035,835
Carlin Springs	\$10,417,538	96.30	\$9,791,605	100.30	\$10,380,834
Claremont	\$8,483,317	82.65	\$8,481,134	84.75	\$8,765,796
Discovery	\$6,768,529	71.65	\$6,973,584	70.05	\$6,964,262
Dr. Charles R. Drew	\$7,826,364	85.80	\$8,206,854	93.40	\$8,915,424
Alice West Fleet	\$9,604,112	102.75	\$9,954,766	97.15	\$9,425,657
Glebe	\$7,349,686	63.35	\$7,142,896	66.25	\$7,320,272
New Elementary School	\$0	0.00	\$0	60.50	\$5,811,576
Hoffman-Boston	\$9,125,062	95.50	\$8,926,262	99.30	\$9,637,830
Jamestown	\$8,040,500	74.80	\$7,653,337	72.40	\$7,327,228
Francis Scott Key	\$8,723,631	80.45	\$8,509,717	81.45	\$8,658,979
Long Branch	\$7,183,330	70.80	\$7,074,648	67.00	\$6,774,714
McKinley	\$7,898,827	79.30	\$7,758,023	76.40	\$7,828,716
Montessori Public School of Arlington	\$6,080,556	64.60	\$6,385,322	69.90	\$7,078,693
Nottingham	\$6,034,632	57.55	\$5,668,899	55.15	\$5,488,906
Oakridge	\$8,189,572	81.60	\$8,212,616	89.50	\$9,063,428
Randolph	\$7,637,012	74.10	\$7,188,086	80.80	\$7,661,682
Integration Station	\$2,583,605	26.20	\$2,843,137	28.70	\$3,116,169
Taylor	\$8,058,234	74.60	\$7,796,587	68.80	\$7,185,750
Tuckahoe	\$6,475,380	60.70	\$6,128,282	61.70	\$6,190,935
TOTAL	\$195,546,199	1,935.75	\$194,252,629	2,021.15	\$203,371,314



Elementary Schools Summary

Arlington Public Schools' 25 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 Key. 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

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 Science Focus, 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

FY 2022 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.



Elementary Schools Summary

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section.

New Funding

- ⊙ 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 17.50 additional assistant positions at the following schools: Abingdon (1.50), Arlington Science Focus (1.00), Ashlawn (0.50), Barcroft (1.00), Barrett (1.50), Carlin Springs (2.00), Discovery (0.50), Dr. Charles R. Drew (2.00), Glebe (0.50), Hoffman-Boston (1.00), Jamestown (0.50), Montessori Public School of Arlington (0.50), Nottingham (1.50), Oakridge (0.50), Randolph (1.50), Taylor (0.50), and Tuckahoe (1.00). (203300-41375)

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 2021, a 0.50 reading teacher position was 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. In FY 2022, these positions calculated by the planning factor formula are budgeted in the schools. (201020-41254)



Elementary Schools Summary

- ⦿ A 0.50 reading teacher position is added to Long Branch and Tuckahoe 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 325 K-5 students (0.20 per 65 K-5 students). The proposed planning factor provides 11.60 additional counselors at the following schools: 0.80 each at Abingdon and McKinley, 0.60 each at Alice West Fleet, Arlington Traditional, Ashlawn, Carlin Springs, Claremont, Discovery, New Elementary School, and Oakridge, 0.40 each at Arlington Science Focus, Barcroft, Barrett, Dr. Charles R. Drew, Francis Scott Key, Glebe, Hoffman-Boston, Jamestown, Long Branch, Taylor, and Tuckahoe and 0.20 each at Campbell, Montessori Public School of Arlington, Nottingham, and Randolph. (213000-41219)
- ⦿ In FY 2021, 16.00 Virginia Preschool Initiative (VPI) teacher positions and 13.00 VPI teacher assistant positions were moved from the Operating Fund to the VPI program in the Grants and Restricted Programs Fund for one year. These positions are moved back to the Operating Fund in FY 2022. (207200-41254, 41375)
- ⦿ In FY 2021, a 1.00 principal position and a 1.00 clerical position was budgeted in the Department of Administrative Services to prepare for the new school opening. These positions are moved to the new elementary school budget in FY 2022. (104000, 212000-41232, 41364)
- ⦿ Funds for a 0.10 exemplary project teacher position are added at Barcroft elementary school to make the current position a 1.0 FTE. This allocation was funded from staff contingency funds in FY 2021. (211100-41254)
- ⦿ 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)
- ⦿ 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)





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 2022 PROJECTED ENROLLMENT	
General Education K-5	766
Special Education Self-Contained	47
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	861

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	23
EL 1, 2, 3	209
Gifted*	55
Special Education Resource	21
Receiving Free and Reduced Lunch*	336

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
751	727	861

Abingdon



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,113,765	\$7,248,303	\$7,540,738
Employee Benefits	\$2,405,206	\$2,563,322	\$2,670,620
Purchased Services	\$4,900	\$7,915	\$7,915
Other Charges	\$104,415	\$154,483	\$147,489
Materials and Supplies	\$96,051	\$104,690	\$109,394
Capital Outlay	\$52,260	\$16,805	\$18,484
TOTAL	\$9,776,598	\$10,095,518	\$10,494,640

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	27.00
Teachers for Planning Needs	2.00	2.00
Special Project Teachers	2.00	2.00
Kindergarten Teachers	6.00	6.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	7.00
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	7.40	6.40
Music Teachers	3.40	3.80
Art Teachers	3.40	3.80
Physical Education Teachers	3.20	3.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	2.60
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	6.00	6.00
Library Assistants	1.50	1.50
English Learner Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	2.00
PreK Special Education Teacher Assistant	2.50	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	5.00	5.00
Custodians	5.50	5.50
TOTAL	99.20	104.70



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 2022 PROJECTED ENROLLMENT	
General Education K-5	488
Special Education Self-Contained	38
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	540

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	21
EL 1, 2, 3	57
Gifted*	85
Special Education Resource	42
Receiving Free and Reduced Lunch*	142

*FY 2020 Actual Enrollment (FY 2021 data not available)
**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
717	645	540

Arlington Science Focus



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,648,887	\$5,697,013	\$4,828,381
Employee Benefits	\$1,896,183	\$2,059,122	\$1,653,640
Purchased Services	\$1,255	\$0	\$0
Other Charges	\$107,379	\$132,587	\$129,499
Materials and Supplies	\$86,967	\$96,032	\$73,055
Capital Outlay	\$16,232	\$15,366	\$6,282
TOTAL	\$7,756,903	\$8,000,120	\$6,690,857

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	19.00
Teachers for Planning Needs	2.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	4.00
Special Education Teachers	7.00	6.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	0.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	4.40	2.70
Music Teachers	3.00	2.00
Art Teachers	3.00	2.00
Physical Education Teachers	3.00	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	5.00	4.00
Library Assistants	1.50	1.00
English Learner Teacher Assistants	1.50	0.50
Special Education Teacher Assistants	2.00	3.00
PreK Special Education Teacher Assistant	0.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	3.50
Custodians	4.00	4.00
TOTAL	83.00	69.50



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

- ⊙ National Blue Ribbon School (2019, 2012, 2004)
- ⊙ Focus on the ABCs of Success (Academics, Behavior, Character)
- ⊙ Self-contained classrooms
- ⊙ Nightly homework
- ⊙ Weekly summary
- ⊙ Orchestra/Band/Chorus for all 4th and 5th grade students
- ⊙ Patrols for all 5th grade students
- ⊙ Class plays
- ⊙ Weekly assembly
- ⊙ Summer Reading Challenge and Reading Carnival Day

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	596
Special Education Self-Contained	31
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	6
TOTAL ENROLLMENT	671

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	39
EL 1, 2, 3	103
Gifted*	93
Special Education Resource	37
Receiving Free and Reduced Lunch*	182

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
589	618	671

Arlington Traditional



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,337,693	\$5,446,380	\$6,005,973
Employee Benefits	\$1,867,963	\$2,027,316	\$2,245,860
Purchased Services	\$758	\$0	\$0
Other Charges	\$126,050	\$148,772	\$120,165
Materials and Supplies	\$86,728	\$84,131	\$87,029
Capital Outlay	\$24,729	\$13,221	\$14,340
TOTAL	\$7,443,922	\$7,719,820	\$8,473,367

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	21.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	4.00	4.00
PreK Teachers	1.00	2.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	1.00	2.00
Special Education Resource Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	3.90	4.40
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	1.40	2.00
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	1.00
Kindergarten Assistants	4.00	4.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	1.50	1.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	2.00	4.00
Special Education Teacher Assistant	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	5.00
TOTAL	73.60	82.70



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
- ⊙ PTA-sponsored science aide to support hands-on science lessons
- ⊙ Full-time Gifted Resource teacher
- ⊙ English Learners program
- ⊙ School-wide and classroom community service
- ⊙ Preschool education program: Toddler Preschool Special Education, Virginia Preschool Initiative (VPI)
- ⊙ Outdoor education experiences focused on conservation
- ⊙ Themed library nights and First Grade Read-a-thon
- ⊙ Special Education Inclusion model

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	599
Special Education Self-Contained	18
Countywide Special Education K-5	8
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	16
TOTAL ENROLLMENT	673

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	24
EL 1, 2, 3	79
Gifted*	107
Special Education Resource	40
Receiving Free and Reduced Lunch*	115

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
735	606	673

Ashlawn



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,543,425	\$6,646,242	\$6,116,606
Employee Benefits	\$2,184,826	\$2,402,771	\$2,123,238
Purchased Services	\$0	\$13,920	\$13,920
Other Charges	\$117,039	\$150,938	\$145,472
Materials and Supplies	\$95,860	\$105,476	\$94,468
Capital Outlay	\$15,087	\$15,835	\$11,487
TOTAL	\$8,956,238	\$9,335,182	\$8,505,191

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	22.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	6.00	5.00
PreK Teacher	0.00	2.00
Special Education Teachers	6.00	3.00
Special Education Countywide Teachers	2.00	2.00
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	3.70	3.20
Music Teachers	3.20	2.60
Art Teachers	3.20	2.60
Physical Education Teachers	3.20	2.60
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	6.00	5.00
PreK Teacher Assistants	0.00	1.00
Library Assistants	1.50	1.00
English Learner Teacher Assistants	1.50	1.00
Special Education Countywide Teacher Assistant	4.00	2.00
Special Education Teacher Assistant	4.00	1.00
PreK Special Education Teacher Assistant	2.50	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	5.50	5.50
TOTAL	95.65	83.75



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 2022 PROJECTED ENROLLMENT	
General Education K-5	403
Special Education Self-Contained	30
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	22
TOTAL ENROLLMENT	487

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	14
EL 1, 2, 3	177
Gifted*	28
Special Education Resource	32
Receiving Free and Reduced Lunch*	278

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
450	423	487



FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,238,105	\$5,733,057	\$5,943,129
Employee Benefits	\$2,152,264	\$2,091,677	\$2,150,303
Purchased Services	\$32,285	\$958	\$958
Other Charges	\$98,267	\$123,626	\$115,896
Materials and Supplies	\$52,633	\$69,220	\$71,632
Capital Outlay	\$15,789	\$9,494	\$10,613
TOTAL	\$8,589,344	\$8,028,032	\$8,292,531

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	15.00
Even Start Teacher	2.00	2.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.90	1.00
Kindergarten Teachers	3.00	4.00
PreK Teachers	0.00	2.00
Special Education Teachers	9.00	5.00
Special Education Resource Teachers	1.00	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	5.40	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	1.40
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	3.00	4.00
Teacher's Assistant	1.00	1.00
PreK Teacher Assistants	0.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.50	2.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	3.00	1.00
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	73.80	76.80



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 2022 PROJECTED ENROLLMENT	
General Education K-5	466
Special Education Self-Contained	38
Countywide Special Education K-5	32
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	42
PreK Special Education**	22
TOTAL ENROLLMENT	617

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	22
EL 1, 2, 3	229
Gifted*	52
Special Education Resource	42
Receiving Free and Reduced Lunch*	350

*FY 2020 Actual Enrollment (FY 2021 data not available)
**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
564	526	617



FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,818,437	\$6,798,663	\$7,225,996
Employee Benefits	\$2,483,667	\$2,640,772	\$2,835,068
Purchased Services	\$133	\$0	\$0
Other Charges	\$97,293	\$124,804	\$124,942
Materials and Supplies	\$67,183	\$78,173	\$81,356
Capital Outlay	\$14,586	\$13,385	\$14,678
TOTAL	\$9,481,300	\$9,655,798	\$10,282,039

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	18.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	2.00	2.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
PreK Teachers	2.00	3.00
Special Education Teachers	7.00	5.00
Special Education Countywide Teachers	6.00	7.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	7.60	7.10
First Language Support Teacher	0.20	0.20
Music Teachers	2.60	3.00
Art Teachers	2.60	3.00
Physical Education Teachers	2.20	2.60
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.60
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	3.50	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	10.00	12.00
Special Education Teacher Assistant	3.00	4.00
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	4.00
Custodians	4.00	4.00
TOTAL	103.40	110.50



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

- ⊙ A Credentialed EL Education (formerly named Expeditionary Learning) network school
- ⊙ The EL Education model focuses on character, achievement and high quality work
- ⊙ K-5 students stay with the same teacher for two years
- ⊙ A robust outdoor learning program including a partnership with Long Branch Nature Center
- ⊙ An alternative grading system including a standards based report card, K-5 portfolio and student led conferences

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	371
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	48
PreK Special Education**	0
TOTAL ENROLLMENT	442

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	21
EL 1, 2, 3	117
Gifted*	83
Special Education Resource	30
Interlude	27
Receiving Free and Reduced Lunch*	225

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
447	420	442

Campbell



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,132,405	\$4,798,226	\$4,965,631
Employee Benefits	\$1,724,899	\$1,654,884	\$1,809,593
Purchased Services	\$41,823	\$71,942	\$71,942
Other Charges	\$95,251	\$118,817	\$112,589
Materials and Supplies	\$53,333	\$69,080	\$67,356
Capital Outlay	\$14,294	\$9,455	\$8,723
TOTAL	\$7,062,005	\$6,722,404	\$7,035,835

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	1.00	3.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	1.50	1.50
Interlude Teacher	3.00	3.00
Math Coach	0.50	0.50
English Learner Teachers	3.70	4.40
Music Teachers	1.80	1.60
Art Teachers	1.80	1.60
Physical Education Teachers	1.60	1.40
Reading Teachers	1.00	1.00
Gifted Teachers	1.00	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	1.00	2.00
Library Assistant	1.00	1.00
English Learner Teacher Assistants	1.50	1.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	0.00	2.00
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	64.40	69.70



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
- ⊙ Science enrichment classes, PreK-5
- ⊙ School-wide implementation of Title I and Reading is Fundamental (RIF)
- ⊙ Full implementation of Reading Recovery
- ⊙ Virginia Preschool Initiative Program (VPI) for four-year-olds
- ⊙ Outdoor learning area for science and history
- ⊙ Implementation of My Reading Coach
- ⊙ Implementation of Jan Richardson guided reading program
- ⊙ Carlin Springs Equity Team

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	539
Special Education Self-Contained	26
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	58
PreK Special Education**	42
TOTAL ENROLLMENT	682

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	25
EL 1, 2, 3	339
Gifted*	71
Special Education Resource	37
Receiving Free and Reduced Lunch*	521

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
645	584	682

Carlin Springs



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,573,062	\$6,943,197	\$7,342,258
Employee Benefits	\$2,544,755	\$2,477,340	\$2,671,051
Purchased Services	\$7,325	\$73,413	\$73,413
Other Charges	\$155,267	\$181,339	\$175,879
Materials and Supplies	\$111,244	\$102,590	\$103,991
Capital Outlay	\$25,885	\$13,726	\$14,243
TOTAL	\$10,417,538	\$9,791,605	\$10,380,834

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	19.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	4.00
Montessori Teacher	1.00	1.00
PreK Teachers	3.00	4.00
Special Education Teachers	4.00	4.00
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	10.80	9.80
First Language Support Teacher	0.20	0.20
Music Teachers	3.00	3.20
Art Teachers	3.00	3.20
Physical Education Teachers	2.60	2.60
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.80
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	2.00	3.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	5.50	5.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	1.00
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	96.30	100.30



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

- ⊙ Dual language education (50/50 model Spanish/English)
- ⊙ Developing bilingual, biliterate, and culturally competent global citizens
- ⊙ VPI – classes for 4 year olds
- ⊙ Collaborative, team-teaching approach
- ⊙ SPARK exemplary project - students actively engage in interactive experiences with a professional artist
- ⊙ Strong school-family partnerships and events - STEAM Night, Read-A-Thon, Book Fair, and more
- ⊙ Commitment to students’ academic and social-emotional success in a supportive two-language learning environment

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	718
Special Education Self-Contained	16
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	766

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	25
EL 1, 2, 3	177
Gifted*	116
Special Education Resource	73
Receiving Free and Reduced Lunch*	226

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
741	733	766

Claremont



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,135,851	\$5,975,558	\$6,166,365
Employee Benefits	\$2,104,550	\$2,213,009	\$2,309,184
Purchased Services	\$10,756	\$26,026	\$26,026
Other Charges	\$126,370	\$155,820	\$151,450
Materials and Supplies	\$94,563	\$95,313	\$96,803
Capital Outlay	\$11,226	\$15,408	\$15,968
TOTAL	\$8,483,317	\$8,481,134	\$8,765,796

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	24.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.25	0.25
Kindergarten Teachers	6.00	6.00
PreK Teachers	0.00	1.00
Special Education Teachers	4.00	3.00
Special Education Resource Teachers	2.50	3.50
Math Coach	0.50	0.50
English Learner Teachers	5.40	5.90
Music Teachers	3.20	3.20
Art Teachers	3.20	3.20
Physical Education Teachers	3.00	3.00
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	2.20
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	6.00	6.00
PreK Teacher Assistants	0.00	1.00
Library Assistants	1.50	1.50
English Learner Teacher Assistants	2.50	2.50
Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	82.65	84.75



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 2022 PROJECTED ENROLLMENT	
General Education K-5	545
Special Education Self-Contained	4
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	28
Pre-School 4 year-old students	0
PreK Special Education**	8
TOTAL ENROLLMENT	591

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	3
EL 1, 2, 3	29
Gifted*	98
Special Education Resource	61
Receiving Free and Reduced Lunch*	20

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
588	531	591

Discovery



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,976,813	\$5,020,219	\$5,019,894
Employee Benefits	\$1,704,721	\$1,836,392	\$1,831,604
Purchased Services	\$0	\$0	\$0
Other Charges	\$17,004	\$24,057	\$22,624
Materials and Supplies	\$55,256	\$80,424	\$78,424
Capital Outlay	\$14,734	\$12,492	\$11,717
TOTAL	\$6,768,529	\$6,973,584	\$6,964,262

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	20.00
Teachers for Planning Needs	1.50	1.00
Special Projects Teacher	0.25	0.25
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
Special Education Teachers	2.00	2.00
Special Education Countywide Teachers	2.00	1.00
Special Education Resource Teachers	2.50	3.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.30	1.30
Music Teachers	2.40	2.00
Art Teachers	2.40	2.00
Physical Education Teachers	2.60	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.80
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
PreK Special Education Teacher Assistant	1.50	2.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	5.00	5.00
TOTAL	71.65	70.05



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 Elementary School is a newly established neighborhood elementary school that serves a diverse and rich population of students.
- ⦿ Provides students with authentic, inquiry-based learning experiences that focus on core instructional components with an emphasis on STEAM (Integration of Science, Technology, Engineering, Art and Music) and integration of Project-Based Learning.
- ⦿ 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.

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	382
Special Education Self-Contained	32
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	26
PreK Special Education**	58
TOTAL ENROLLMENT	510

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	24
EL 1, 2, 3	133
Gifted*	30
Special Education Resource	44
Receiving Free and Reduced Lunch*	267

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
442	428	510

Dr. Charles R. Drew



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,662,937	\$5,793,549	\$6,282,473
Employee Benefits	\$1,977,513	\$2,145,398	\$2,370,499
Purchased Services	\$20	\$0	\$0
Other Charges	\$131,357	\$191,723	\$182,002
Materials and Supplies	\$44,656	\$66,429	\$69,490
Capital Outlay	\$9,881	\$9,755	\$10,960
TOTAL	\$7,826,364	\$8,206,854	\$8,915,424

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	16.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	4.00
PreK Teachers	0.00	2.00
Special Education Teachers	7.00	5.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	5.00	5.00
Math Coach	0.50	0.50
English Learner Teachers	4.90	4.90
Music Teachers	2.20	2.60
Art Teachers	2.20	2.60
Physical Education Teachers	2.00	2.40
Reading Teachers	1.50	2.00
Gifted Teachers	1.00	1.00
Counselors	1.00	1.40
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	1.00
Kindergarten Assistants	3.00	4.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.00	2.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Teacher Assistant	1.00	0.00
PreK Special Education Teacher Assistant	7.00	9.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.50
Custodians	5.00	5.00
TOTAL	85.80	93.40



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 2022 PROJECTED ENROLLMENT	
General Education K-5	499
Special Education Self-Contained	32
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	633

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	38
EL 1, 2, 3	116
Gifted*	101
Special Education Resource	37
Receiving Free and Reduced Lunch*	194

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
637	618	633

Alice West Fleet



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,006,657	\$7,050,380	\$6,712,484
Employee Benefits	\$2,428,910	\$2,670,872	\$2,517,453
Purchased Services	\$9,223	\$18,823	\$18,823
Other Charges	\$72,157	\$101,725	\$81,917
Materials and Supplies	\$73,997	\$97,537	\$84,760
Capital Outlay	\$13,167	\$15,429	\$10,220
TOTAL	\$9,604,112	\$9,954,766	\$9,425,657

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	20.00
Teachers for Planning Needs	1.50	1.00
Special Projects Teacher	0.25	0.25
Kindergarten Teachers	5.00	4.00
Montessori Teachers	2.00	2.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	4.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	1.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	4.90	4.90
Music Teachers	3.40	2.80
Art Teachers	3.40	2.80
Physical Education Teachers	3.20	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	5.00	4.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.50	1.00
English Learner Teacher Assistants	2.00	1.50
Special Education Countywide Teacher Assistant	10.00	10.00
Special Education Teacher Assistant	2.00	4.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	5.50	5.50
TOTAL	102.75	97.15



Glebe

SCHOOL INFORMATION

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

- ⦿ 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 2022 PROJECTED ENROLLMENT	
General Education K-5	498
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	0
PreK Special Education**	14
TOTAL ENROLLMENT	535

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	13
EL 1, 2, 3	46
Gifted*	135
Special Education Resource	57
Receiving Free and Reduced Lunch*	88

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
575	513	535



FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,318,294	\$5,046,867	\$5,177,218
Employee Benefits	\$1,838,751	\$1,840,508	\$1,897,079
Purchased Services	\$819	\$5,353	\$5,353
Other Charges	\$122,998	\$161,774	\$157,418
Materials and Supplies	\$54,208	\$76,711	\$72,985
Capital Outlay	\$14,616	\$11,683	\$10,219
TOTAL	\$7,349,686	\$7,142,896	\$7,320,272

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	19.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	4.00
Special Education Teachers	3.00	4.00
Special Education Resource Teachers	3.50	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	2.00	2.00
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	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	0.20	0.20
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	0.50	0.50
Special Education Teacher Assistant	0.00	2.00
PreK Special Education Teacher Assistant	1.50	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	63.35	66.25



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
- ⊙ Specialized Support Staff and Math Coach
- ⊙ Specialized support staff including EL teachers, Title I math/literacy teachers and a literacy coach
- ⊙ Wide variety of reading interventions: Reading: Orton-Gillingham, Leveled Literacy Instruction (LLI), My Reading Coach, Reading A to Z; Math: Do the Math (K-5), Dreambox (K-5), Reflex (2-5)

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	491
Special Education Self-Contained	20
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	619

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	23
EL 1, 2, 3	177
Gifted*	33
Special Education Resource	28
Receiving Free and Reduced Lunch*	240

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
518	490	619

Hoffman-Boston



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,610,958	\$6,333,336	\$6,836,044
Employee Benefits	\$2,265,432	\$2,317,451	\$2,520,945
Purchased Services	\$5,672	\$5,616	\$5,616
Other Charges	\$161,218	\$184,072	\$177,155
Materials and Supplies	\$63,820	\$74,329	\$83,039
Capital Outlay	\$17,962	\$11,458	\$15,031
TOTAL	\$9,125,062	\$8,926,262	\$9,637,830

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	19.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	1.00	2.00
Special Education Teachers	7.00	5.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.00	1.50
PreK Special Education Teachers	4.00	4.00
Math Coach	1.00	1.00
English Learner Teachers	6.40	6.40
Music Teachers	2.60	3.00
Art Teachers	2.60	3.00
Physical Education Teachers	2.40	2.80
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.60
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	0.00	1.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.50	2.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Teacher Assistant	4.00	1.00
PreK Special Education Teacher Assistant	6.00	7.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	4.00
Custodians	5.50	5.50
TOTAL	95.50	99.30



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 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
40	29	56

**Excludes community-based students*

Integration Station



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,459,343	\$1,575,156	\$1,768,164
Employee Benefits	\$533,961	\$620,813	\$700,016
Purchased Services	\$0	\$635,000	\$635,000
Other Charges	\$577,042	\$534	\$534
Materials and Supplies	\$13,259	\$9,124	\$9,945
Capital Outlay	\$0	\$2,510	\$2,510
TOTAL	\$2,583,605	\$2,843,137	\$3,116,169

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
PreK Special Education Teachers	12.00	12.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	0.00	2.50
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	10.00	10.00
Custodians	0.00	0.00
TOTAL	26.20	28.70



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
- ⊙ School-wide emphasis on writing across the curriculum
- ⊙ Technology integrated throughout the curriculum
- ⊙ 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 2022 PROJECTED ENROLLMENT	
General Education K-5	507
Special Education Self-Contained	34
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	612

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	4
EL 1, 2, 3	9
Gifted*	77
Special Education Resource	30
Receiving Free and Reduced Lunch*	21

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
617	524	612

Jamestown



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,864,242	\$5,456,265	\$5,204,266
Employee Benefits	\$2,002,963	\$1,977,091	\$1,905,328
Purchased Services	\$0	\$0	\$0
Other Charges	\$99,392	\$126,885	\$126,821
Materials and Supplies	\$60,897	\$80,260	\$78,580
Capital Outlay	\$13,005	\$12,836	\$12,233
TOTAL	\$8,040,500	\$7,653,337	\$7,327,228

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	19.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	3.00	3.00
Montessori Teachers	3.00	3.00
Special Education Teachers	6.00	5.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	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	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	0.00	0.20
Kindergarten Assistants	3.00	3.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	3.00	2.00
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	74.80	72.40



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 Clarendon, 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
- ⊙ Family and Community Engagement (FACE) and Positive Behavioral Interventions & Supports (PBIS) school
- ⊙ 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 2022 PROJECTED ENROLLMENT	
General Education K-5	664
Special Education Self-Contained	15
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
TOTAL ENROLLMENT	711

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	38
EL 1, 2, 3	212
Gifted*	104
Special Education Resource	30
Receiving Free and Reduced Lunch*	279

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
709	699	711

Francis Scott Key



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,279,647	\$6,005,613	\$6,122,142
Employee Benefits	\$2,188,444	\$2,224,887	\$2,279,262
Purchased Services	\$1,801	\$2,880	\$2,880
Other Charges	\$143,294	\$170,190	\$149,076
Materials and Supplies	\$91,277	\$91,528	\$91,130
Capital Outlay	\$19,169	\$14,618	\$14,489
TOTAL	\$8,723,631	\$8,509,717	\$8,658,979

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	22.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.25	0.25
Kindergarten Teachers	6.00	6.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
English Learner Teachers	6.90	7.10
Music Teachers	2.80	3.00
Art Teachers	2.80	3.00
Physical Education Teachers	2.60	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	6.00	6.00
PreK Teacher Assistants	0.00	1.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	80.45	81.45



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 reading
- ⊙ 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 2022 PROJECTED ENROLLMENT	
General Education K-5	432
Special Education Self-Contained	20
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	6
TOTAL ENROLLMENT	486

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	21
EL 1, 2, 3	96
Gifted*	106
Special Education Resource	37
Receiving Free and Reduced Lunch*	171

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
521	447	486

Long Branch



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,186,643	\$5,046,486	\$4,792,501
Employee Benefits	\$1,809,089	\$1,835,041	\$1,792,641
Purchased Services	\$89	\$33	\$33
Other Charges	\$97,634	\$112,895	\$112,092
Materials and Supplies	\$81,629	\$69,848	\$67,833
Capital Outlay	\$8,246	\$10,345	\$9,613
TOTAL	\$7,183,330	\$7,074,648	\$6,774,714

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	1.00	1.00
Special Education Teachers	7.00	3.00
Special Education Countywide Teachers	2.00	3.00
Special Education Resource Teachers	0.50	2.00
Math Coach	0.50	0.50
English Learner Teachers	3.70	3.70
Music Teachers	2.20	1.80
Art Teachers	2.20	1.80
Physical Education Teachers	2.20	1.80
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.40
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	0.00	1.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	1.00	1.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	6.00
Special Education Teacher Assistant	2.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.00
Custodians	4.00	4.00
TOTAL	70.80	67.00



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 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

- ⊙ Science Fair
- ⊙ After-school Enrichment Program
- ⊙ Odyssey of the Mind
- ⊙ Kaleidoscope Exemplary Arts Integration and Theater Project
- ⊙ Math Day
- ⊙ Geography Bee
- ⊙ Book Fair Library Night
- ⊙ The McKinley Times (school newspaper)

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	752
Special Education Self-Contained	5
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	757

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	8
EL 1, 2, 3	27
Gifted*	146
Special Education Resource	32
Receiving Free and Reduced Lunch*	69

*FY 2020 Actual Enrollment (FY 2021 data not available)
**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
785	681	757



FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,697,929	\$5,505,471	\$5,519,153
Employee Benefits	\$1,978,542	\$1,996,385	\$2,080,285
Purchased Services	\$15,064	\$17,183	\$17,183
Other Charges	\$106,840	\$123,323	\$99,490
Materials and Supplies	\$80,219	\$99,808	\$97,527
Capital Outlay	\$20,233	\$15,853	\$15,078
TOTAL	\$7,898,827	\$7,758,023	\$7,828,716

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	27.00
Teachers for Planning Needs	2.00	2.00
Kindergarten Teachers	6.00	6.00
Special Education Teachers	2.00	2.00
Special Education Countywide Teachers	1.00	0.00
Special Education Resource Teachers	2.50	1.50
Math Coach	0.50	0.50
English Learner Teachers	1.30	1.30
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	2.40
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	0.50	0.00
Special Education Countywide Teacher Assistant	2.00	0.00
Special Education Teacher Assistant	1.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	5.00	6.00
TOTAL	79.30	76.40



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 groupings for children ages three through grade five
- ⦿ Inclusive co-taught special education classrooms at the primary level
- ⦿ Diverse student population with representation from across the school system due to a lottery based enrollment process
- ⦿ Transportation Hub Stops offered throughout the county for ages three through grade five
- ⦿ Extended day program available before and after school for ages 4 and up

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	372
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	505

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	15
EL 1, 2, 3	48
Gifted*	77
Special Education Resource	52
Receiving Free and Reduced Lunch*	130

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
452	460	505

Montessori Public School of Arlington



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,369,856	\$4,450,709	\$5,001,290
Employee Benefits	\$1,555,820	\$1,712,369	\$1,863,291
Purchased Services	\$0	\$0	\$0
Other Charges	\$84,392	\$146,641	\$135,258
Materials and Supplies	\$59,549	\$65,580	\$68,056
Capital Outlay	\$10,938	\$10,023	\$10,798
TOTAL	\$6,080,556	\$6,385,322	\$7,078,693

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Montessori Teachers	19.00	21.00
Special Education Teachers	2.00	3.00
Special Education Resource Teachers	1.00	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	2.20	2.20
Music Teachers	1.20	1.80
Art Teachers	1.00	1.60
Physical Education Teachers	1.20	1.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Library Assistants	1.00	1.00
English Learner Teacher Assistants	0.50	0.50
Special Education Teacher Assistant	2.00	0.00
PreK Special Education Teacher Assistant	1.50	2.00
Montessori Teacher Assistants*	16.00	16.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.50
Custodians	3.50	3.50
TOTAL	64.60	69.90

*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 assistant positions were added with one-time funds.



New Elementary School

SCHOOL INFORMATION

The new elementary school will open as a neighborhood school for the 2021-22 school year at the current Francis Scott Key site. The school will provide students with a safe, welcoming, and culturally responsive learning environment.

Teachers and staff will use the Responsive Classroom philosophy to support students' social and emotional growth as they challenge students to take ownership of their learning through a high-quality curriculum. Our instructional vision will focus on providing students agency and choice through a problem-based curriculum that allows for inquiry, thoughtfulness, evaluation, and reflection. The school will also build on the many resources and strengths of the Rosslyn-Courthouse corridor to prepare students to be creative, collaborative, and critical thinkers.



INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- ⊙ Responsive classroom philosophy
- ⊙ Problem-based curriculum that allows for inquiry, thoughtfulness, evaluation, and reflection

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	544
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*	0
TOTAL ENROLLMENT	562

*Includes any countywide and community peer students

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	11
EL 1, 2, 3	65
Gifted	n/a
Special Education Resource	30
Receiving Free and Reduced Lunch	n/a

AVERAGE CLASS SIZE

N/A

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
n/a	n/a	562

New Elementary School



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$0	\$0	\$3,882,272
Employee Benefits	\$0	\$0	\$1,659,405
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$165,691
Materials and Supplies	\$0	\$0	\$79,855
Capital Outlay	\$0	\$0	\$24,353
TOTAL	\$0	\$0	\$5,811,576

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	0.00	1.00
Assistant Principal	0.00	1.00
Classroom Teachers	0.00	19.00
Teachers for Planning Needs	0.00	1.00
Kindergarten Teachers	0.00	4.00
Special Education Teachers	0.00	4.00
Math Coach	0.00	0.50
English Learner Teachers	0.00	2.20
Music Teachers	0.00	2.00
Art Teachers	0.00	2.00
Physical Education Teachers	0.00	2.00
Reading Teachers	0.00	1.50
Gifted Teachers	0.00	1.00
Counselors	0.00	1.80
Librarian	0.00	1.00
Bilingual Family Liaison	0.00	0.50
Library Assistants	0.00	1.00
Special Education Countywide Teacher Assistant	0.00	0.50
Clerical	0.00	3.50
Custodians	0.00	4.50
TOTAL	0.00	60.50

Note: In FY 2021 1.0 principal position and 1.0 clerical position was budgeted in the Department of Administrative Services. These positions are moved to the school budget in FY 2022.



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 2022 PROJECTED ENROLLMENT	
General Education K-5	407
Special Education Self-Contained	15
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
TOTAL ENROLLMENT	450

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	8
EL 1, 2, 3	10
Gifted*	94
Special Education Resource	61
Receiving Free and Reduced Lunch*	21

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
485	433	450

Nottingham



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,391,673	\$4,047,803	\$3,887,164
Employee Benefits	\$1,473,649	\$1,417,443	\$1,410,520
Purchased Services	\$1,808	\$0	\$0
Other Charges	\$101,023	\$127,326	\$120,621
Materials and Supplies	\$52,730	\$66,285	\$62,195
Capital Outlay	\$13,748	\$10,042	\$8,406
TOTAL	\$6,034,632	\$5,668,899	\$5,488,906

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	14.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	3.00	3.00
Special Education Teachers	2.00	2.00
Special Education Resource Teachers	3.00	3.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	0.80
Music Teachers	1.60	1.40
Art Teachers	1.60	1.40
Physical Education Teachers	1.80	1.60
Reading Teachers	1.50	1.00
Gifted Teachers	1.00	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
Kindergarten Assistants	3.00	3.00
Library Assistants	1.00	1.00
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	57.55	55.15



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 2022 PROJECTED ENROLLMENT	
General Education K-5	667
Special Education Self-Contained	18
Countywide Special Education K-5	7
Montessori 3 and 4 year-old students	28
Pre-School 4 year-old students	16
PreK Special Education**	16
TOTAL ENROLLMENT	752

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	15
EL 1, 2, 3	89
Gifted*	77
Special Education Resource	28
Receiving Free and Reduced Lunch*	146

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
623	564	752

Oakridge



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,925,629	\$5,786,525	\$6,405,294
Employee Benefits	\$2,069,582	\$2,175,348	\$2,397,740
Purchased Services	\$69	\$0	\$0
Other Charges	\$105,073	\$152,357	\$146,037
Materials and Supplies	\$76,299	\$85,165	\$96,531
Capital Outlay	\$12,919	\$13,221	\$17,827
TOTAL	\$8,189,572	\$8,212,616	\$9,063,428

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	22.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Montessori Teachers	2.00	2.00
PreK Teachers	0.00	1.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	1.00	2.00
Special Education Resource Teachers	1.00	1.50
Math Coach	0.50	0.50
PreK Special Education Teachers	2.00	2.00
English Learner Teachers	4.20	3.20
Music Teachers	2.80	3.20
Art Teachers	2.80	3.20
Physical Education Teachers	2.60	3.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	2.20
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.50
English Learner Teacher Assistants	1.50	1.00
Special Education Countywide Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistant	3.50	4.00
Montessori Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	4.50	4.50
TOTAL	81.60	89.50



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

- ⊙ International Baccalaureate Primary Years Programme (IB PYP)
- ⊙ End-of-Year IB Exhibition
- ⊙ End-of-Year IB Challenge
- ⊙ IB Spanish (K-5)
- ⊙ Recognized American School Counselor Association Model Program
- ⊙ Workshop Model in K-5
- ⊙ ATSS (Star Time) for math and reading interventions
- ⊙ Social Emotional Learning
- ⊙ Responsive Classroom
- ⊙ Partnerships with George Mason University, Marymount University and NOVA for student teaching
- ⊙ Work Study Program with Marymount University
- ⊙ Young Authors and Illustrators
- ⊙ STEAM Night
- ⊙ Literacy and Numeracy Game Nights
- ⊙ Bedtime Stories Night

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	373
Special Education Self-Contained	30
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	469

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	29
EL 1, 2, 3	199
Gifted*	76
Special Education Resource	61
Receiving Free and Reduced Lunch*	340

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
461	443	469

Randolph



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,530,538	\$5,060,348	\$5,371,554
Employee Benefits	\$1,927,407	\$1,882,135	\$2,050,908
Purchased Services	\$21,906	\$35,000	\$35,000
Other Charges	\$93,459	\$138,453	\$131,582
Materials and Supplies	\$52,815	\$62,534	\$62,936
Capital Outlay	\$10,888	\$9,616	\$9,702
TOTAL	\$7,637,012	\$7,188,086	\$7,661,682

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.50	1.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	0.00	2.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.50	3.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	7.10	6.60
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	1.20
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.00	1.00
Special Project Teacher Assistant	1.00	1.00
English Learner Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	2.00	3.00
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	74.10	80.80



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 2022 PROJECTED ENROLLMENT	
General Education K-5	512
Special Education Self-Contained	20
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	558

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	7
EL 1, 2, 3	25
Gifted*	143
Special Education Resource	35
Receiving Free and Reduced Lunch*	33

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
697	624	558

Taylor



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,823,341	\$5,536,018	\$5,123,124
Employee Benefits	\$2,004,567	\$1,992,525	\$1,817,481
Purchased Services	\$34,085	\$43,200	\$43,200
Other Charges	\$109,240	\$122,649	\$118,413
Materials and Supplies	\$68,758	\$88,205	\$74,924
Capital Outlay	\$18,243	\$13,990	\$8,608
TOTAL	\$8,058,234	\$7,796,587	\$7,185,750

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	20.00
Teachers for Planning Needs	1.50	1.00
Kindergarten Teachers	5.00	4.00
Special Education Teachers	2.00	3.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.30	1.30
Music Teachers	2.40	2.00
Art Teachers	2.40	2.00
Physical Education Teachers	2.60	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	0.00	0.20
Kindergarten Assistants	5.00	4.00
Library Assistants	1.00	1.00
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	3.50
Custodians	4.50	4.50
TOTAL	74.60	68.80



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

- ⊙ Book Buddies
- ⊙ Math Dice Competition
- ⊙ Tuckahoe Town
- ⊙ Geography Bee
- ⊙ Pi Day
- ⊙ Continental Math League
- ⊙ Colonial Day
- ⊙ Discovery Schoolyard Exemplary Project
- ⊙ First Grade Poetry Slam

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	414
Special Education Self-Contained	26
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
TOTAL ENROLLMENT	468

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 4	3
EL 1, 2, 3	23
Gifted*	107
Special Education Resource	28
Receiving Free and Reduced Lunch*	8

*FY 2020 Actual Enrollment (FY 2021 data not available)

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

DATA NOT AVAILABLE FOR FY 2021

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
527	470	468

Tuckahoe



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,715,799	\$4,404,468	\$4,458,851
Employee Benefits	\$1,578,938	\$1,529,524	\$1,554,409
Purchased Services	\$802	\$0	\$0
Other Charges	\$80,152	\$113,929	\$106,027
Materials and Supplies	\$84,132	\$69,531	\$63,358
Capital Outlay	\$15,558	\$10,830	\$8,290
TOTAL	\$6,475,380	\$6,128,282	\$6,190,935

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	4.00
Special Education Teachers	3.00	4.00
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	0.80	1.30
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	1.40
Librarian	1.00	1.00
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	1.00	2.00
PreK Special Education Teacher Assistant	3.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.00
Custodians	4.00	4.00
TOTAL	60.70	61.70



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 2022 Superintendent's Proposed Budget for these ten schools totals \$176,511,714 and includes 1,579.62 positions.

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
SCHOOL	ACTUALS	ADOPTED	ADOPTED	PROPOSED	PROPOSED
Gunston	\$13,579,074	130.20	\$13,805,485	127.10	\$13,713,938
Dorothy Hamm	\$8,640,782	102.90	\$10,499,019	114.10	\$11,793,170
Jefferson	\$14,610,907	127.60	\$14,626,785	135.60	\$15,262,121
Kenmore	\$14,584,497	144.97	\$15,562,374	148.17	\$16,096,743
Swanson	\$12,929,782	116.70	\$12,940,066	112.60	\$12,529,747
Williamsburg	\$12,671,244	104.40	\$12,160,938	102.10	\$11,805,410
H-B Woodlawn	\$8,871,611	84.55	\$9,360,054	82.85	\$9,403,984
Wakefield	\$27,353,050	264.30	\$28,965,394	273.70	\$30,707,563
Washington-Liberty	\$26,612,014	240.40	\$27,047,777	253.70	\$28,588,711
Yorktown	\$24,581,792	226.20	\$25,670,806	229.70	\$26,610,326
TOTAL	\$164,434,753	1,542.22	\$170,638,698	1,579.62	\$176,511,714

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 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 International Baccalaureate Middle Years Programme (IBMYP).
- ⊙ Kenmore Middle School is a neighborhood school with an arts and communications technology focus.
- ⊙ Wakefield High School offers the Foundation for Academic Excellence at grade nine, Senior Project at grade twelve, a partial Spanish Immersion Program, and an exemplary project, the Advanced Placement Network.
- ⊙ Washington-Liberty High School offers the International Baccalaureate program.
- ⊙ Yorktown High School has an exemplary project titled Center for Leadership and Public Service.



Secondary Schools Summary

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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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.

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)
- ⦿ Funds for a 1.00 teacher position at Jefferson middle school and a 0.50 director position at Washington-Liberty are added for the International Baccalaureate program. These allocations were funded from staff contingency funds in FY 2021. (311000, 411000-41254, 41318)



Gunston

SCHOOL INFORMATION

Gunston Middle School is an exceptional, United Nations-like middle school. Gunston is home to three distinct but interconnected programs, a partial Spanish-Immersion Program, a Montessori Middle Years Program, and a Traditional Middle School Program. Additionally, there are more than 50 different countries represented in its very diverse student body.



The expectation is that every Gunston student will attempt the most rigorous coursework available in order to have the most options for high school and beyond. The number of Gunston students completing high school credit classes in middle school is high and continues to rise each year. The goal is that students leave middle school with high school credits so that they may be positively positioned to receive an advanced diploma. The staff at Gunston works with the school community – each student, each parent, and each faculty member – to achieve these goals through collaboration and in an atmosphere that fosters respect and understanding.

In addition to a challenging academic program, students at Gunston have many extra-curricular and co-curricular activities from which to select that support their social, emotional, and intellectual development. Students have the option to participate in interscholastic athletics and have the choice of more than 25 different clubs and after-school activities. Additionally, Gunston Middle School is a joint-use facility in partnership with the Arlington County Department of Parks & Recreation, which sponsors an after-school recreation program for teens.

Gunston also has an award-winning fine arts and technology program. The students who participate in art, drama, music, and video journalism are consistently honored in local and statewide competitions for their hard work and talents. The collaboration among the teachers creates many opportunities for students to fuse content coursework with elective options for unique and creative learning experiences.

The outstanding staff at Gunston is dedicated to creating educational opportunities for students that challenge academically and stimulate intellectual curiosity. Students benefit from the spirit of cooperation between home and school, making Gunston a place where all children succeed. At Gunston Middle School, the quest: success!

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
1,125	1,154	1,112

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	1,011
Special Education Self-Contained	98
Countywide Special Education	3
TOTAL ENROLLMENT	1,112

*FY 2020 Actual Enrollment (FY 2021 data not available)

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	32
EL 3, 4	94
Gifted*	369
Special Education Resource	70
Interlude	4
Receiving Free and Reduced Lunch*	417



FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,022,511	\$9,991,641	\$9,866,398
Employee Benefits	\$3,364,491	\$3,615,085	\$3,657,115
Purchased Services	\$3,144	\$0	\$0
Other Charges	\$15,251	\$14,779	\$14,343
Materials and Supplies	\$98,732	\$141,354	\$134,948
Capital Outlay	\$74,944	\$42,626	\$41,135
TOTAL	\$13,579,074	\$13,805,485	\$13,713,938

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	61.00	56.80
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	0.50	0.50
English Learner Teachers	7.60	8.40
Special Education Teachers	12.00	12.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.20	3.20
Director of Counseling	1.00	1.00
Counselors	4.60	4.40
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	16.50	17.00
Clerical	8.00	8.00
Custodians*	0.00	0.00
TOTAL	130.20	127.10

* 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 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
737	816	1,009

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	958
Special Education Self-Contained	41
Countywide Special Education	10
TOTAL ENROLLMENT	1,009

*FY 2020 Actual Enrollment (FY 2021 data not available)

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	15
EL 3, 4	30
Gifted*	311
Special Education Resource	46
Interlude	4
Receiving Free and Reduced Lunch*	106

Dorothy Hamm



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,358,701	\$7,390,436	\$8,386,400
Employee Benefits	\$2,100,668	\$2,686,758	\$2,994,118
Purchased Services	\$829	\$0	\$0
Other Charges	\$106,096	\$269,356	\$244,426
Materials and Supplies	\$66,770	\$126,005	\$139,130
Capital Outlay	\$7,718	\$26,464	\$29,097
TOTAL	\$8,640,782	\$10,499,019	\$11,793,170

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	3.00
Classroom Teachers	51.20	56.00
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.00	3.00
Special Education Teachers	4.00	7.00
Special Education Countywide Teachers	2.00	3.00
Special Education Resource Teachers	2.70	0.70
Director of Counseling	1.00	1.00
Counselors	3.60	4.00
Librarians	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	6.50	8.00
Clerical	7.00	7.50
Custodians	9.50	9.50
TOTAL	102.90	114.10



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 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
1,082	979	1,093

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	957
Special Education Self-Contained	110
Countywide Special Education	26
TOTAL ENROLLMENT	1,093

*FY 2020 Actual Enrollment (FY 2021 data not available)

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	41
EL 3, 4	55
Gifted*	383
Special Education Resource	90
Interlude	5
Receiving Free and Reduced Lunch*	442



FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,823,017	\$10,611,841	\$10,991,347
Employee Benefits	\$3,627,555	\$3,770,864	\$4,024,938
Purchased Services	\$3,872	\$0	\$0
Other Charges	\$30,589	\$11,721	\$11,736
Materials and Supplies	\$107,292	\$187,894	\$189,585
Capital Outlay	\$18,583	\$44,465	\$44,515
TOTAL	\$14,610,907	\$14,626,785	\$15,262,121

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	55.40	54.80
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	1.10	2.10
English Learner Teachers	7.80	6.40
Special Education Teachers	10.00	14.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	2.70	4.20
Director of Counseling	1.00	1.00
Counselors	4.40	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	17.50	21.00
Clerical	7.50	7.50
Custodians*	0.00	0.00
TOTAL	127.60	135.60

* 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 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
987	993	1,100

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	963
Special Education Self-Contained	109
Countywide Special Education	28
TOTAL ENROLLMENT	1,100

*FY 2020 Actual Enrollment (FY 2021 data not available)

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	58
EL 3, 4	150
Gifted*	279
Special Education Resource	85
Interlude	10
Receiving Free and Reduced Lunch*	516

Kenmore



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,601,097	\$10,927,138	\$11,326,791
Employee Benefits	\$3,557,100	\$4,015,033	\$4,161,596
Purchased Services	\$13,399	\$19,500	\$19,500
Other Charges	\$299,479	\$421,292	\$400,186
Materials and Supplies	\$90,920	\$149,743	\$157,312
Capital Outlay	\$22,502	\$29,668	\$31,357
TOTAL	\$14,584,497	\$15,562,374	\$16,096,743

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	46.80	48.60
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	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	0.80	0.80
English Learner Teachers	10.60	13.80
Special Education Teachers	15.00	14.00
Special Education Countywide Teachers	4.17	4.17
Special Education Resource Teachers	3.70	4.20
Director of Counseling	1.00	1.00
Counselors	4.20	4.40
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	24.00	22.00
Clerical	7.50	8.00
Custodians	11.00	11.00
TOTAL	144.97	148.17



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 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
972	976	989

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	913
Special Education Self-Contained	72
Countywide Special Education	4
TOTAL ENROLLMENT	989

*FY 2020 Actual Enrollment (FY 2021 data not available)

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	12
EL 3, 4	55
Gifted*	365
Special Education Resource	51
Interlude	2
Receiving Free and Reduced Lunch*	195

Swanson



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,409,226	\$9,191,436	\$8,918,721
Employee Benefits	\$3,205,081	\$3,318,921	\$3,191,120
Purchased Services	\$3,424	\$0	\$0
Other Charges	\$197,732	\$259,141	\$252,331
Materials and Supplies	\$91,811	\$141,422	\$138,976
Capital Outlay	\$22,508	\$29,146	\$28,599
TOTAL	\$12,929,782	\$12,940,066	\$12,529,747

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	2.00
Classroom Teachers	53.80	52.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.80	4.40
Special Education Teachers	11.00	10.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.70	2.70
Director of Counseling	1.00	1.00
Counselors	4.00	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	10.00	10.00
Clerical	7.50	7.00
Custodians	7.50	7.50
TOTAL	116.70	112.60



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 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
963	897	906

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	866
Special Education Self-Contained	37
Countywide Special Education	3
TOTAL ENROLLMENT	906

**FY 2020 Actual Enrollment (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	12
EL 3, 4	17
Gifted*	438
Special Education Resource	60
Interlude	4
Receiving Free and Reduced Lunch*	39

Williamsburg



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,191,091	\$8,596,556	\$8,344,652
Employee Benefits	\$3,174,861	\$3,145,481	\$3,058,406
Purchased Services	\$1,703	\$0	\$0
Other Charges	\$186,535	\$251,392	\$243,667
Materials and Supplies	\$85,149	\$139,382	\$132,149
Capital Outlay	\$31,904	\$28,127	\$26,536
TOTAL	\$12,671,244	\$12,160,938	\$11,805,410

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	54.40	51.20
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	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	2.40	2.00
Special Education Teachers	5.00	6.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.70	2.70
Director of Counseling	1.00	1.00
Counselors	3.80	3.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	5.70	6.20
Clerical	7.00	7.00
Custodians	9.00	9.00
TOTAL	104.40	102.10



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 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
727	689	734

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	697
Special Education Self-Contained	23
Countywide Special Education	14
TOTAL ENROLLMENT	734

*FY 2020 Actual Enrollment (FY 2021 data not available)

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	45
EL 3, 4	15
Gifted*	353
Special Education Resource	77
Interlude	0
Receiving Free and Reduced Lunch*	121

H-B Woodlawn



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,378,089	\$6,526,254	\$6,565,847
Employee Benefits	\$2,144,266	\$2,359,200	\$2,374,370
Purchased Services	\$19,417	\$5,369	\$5,348
Other Charges	\$263,759	\$342,713	\$332,692
Materials and Supplies	\$54,438	\$104,099	\$103,885
Capital Outlay	\$11,644	\$22,419	\$21,843
TOTAL	\$8,871,611	\$9,360,054	\$9,403,984

POSITION SUMMARY

	FY 2021	FY 2022
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	34.30	35.10
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	4.80	3.80
Science Program Teachers	0.60	0.60
Special Education Teachers	4.00	5.00
Special Education Countywide Teachers	3.00	2.00
Special Education Resource Teachers	4.40	3.90
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	6.00	5.00
Clerical	6.15	6.15
Custodians	9.50	9.50
TOTAL	84.55	82.85



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 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
2,080	2,156	2,381

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	2,148
Special Education Self-Contained	195
Countywide Special Education	38
TOTAL ENROLLMENT	2,381

*FY 2020 Actual Enrollment (FY 2021 data not available)

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	94
EL 3, 4	173
Gifted*	459
Special Education Resource	200
Interlude	35
Receiving Free and Reduced Lunch*	854

Wakefield



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$20,003,146	\$20,491,335	\$21,890,198
Employee Benefits	\$6,617,544	\$7,412,826	\$7,750,056
Purchased Services	\$17,579	\$56,649	\$58,279
Other Charges	\$460,047	\$569,879	\$546,748
Materials and Supplies	\$180,582	\$336,051	\$357,166
Capital Outlay	\$74,151	\$98,654	\$105,116
TOTAL	\$27,353,050	\$28,965,394	\$30,707,563

POSITION SUMMARY

	FY 2021	FY 2022
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	10.60
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	91.80	100.00
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	1.00	1.00
English Learner Teachers	17.80	17.00
Special Education Teachers	23.00	22.00
Special Education Countywide Teachers	7.00	6.00
Special Education Resource Teachers	8.20	8.70
Interlude Teachers	3.00	4.00
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	40.10	41.60
Clerical	16.00	16.00
Custodians	21.00	21.00
TOTAL	264.30	273.70



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 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
2,127	2,105	2,250

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	2,011
Special Education Self-Contained	207
Countywide Special Education	32
TOTAL ENROLLMENT	2,250

*FY 2020 Actual Enrollment (FY 2021 data not available)

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	80
EL 3, 4	87
Gifted*	775
Special Education Resource	84
Interlude	36
Receiving Free and Reduced Lunch*	631

Washington-Liberty



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$19,140,885	\$18,836,717	\$19,966,156
Employee Benefits	\$6,333,945	\$6,780,522	\$7,178,564
Purchased Services	\$57,666	\$119,582	\$121,076
Other Charges	\$579,557	\$669,367	\$659,867
Materials and Supplies	\$424,620	\$543,415	\$560,229
Capital Outlay	\$75,341	\$98,175	\$102,819
TOTAL	\$26,612,014	\$27,047,777	\$28,588,711

POSITION SUMMARY

	FY 2021	FY 2022
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	9.80
Librarians	2.00	2.00
Classroom Teachers	91.60	99.40
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	0.50	1.00
English Learner Teachers	12.20	10.60
Special Education Teachers	21.00	23.00
Special Education Countywide Teachers	4.00	4.00
Special Education Resource Teachers	4.20	3.70
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	33.50	37.00
Clerical	16.00	17.00
Custodians	20.00	20.00
TOTAL	240.40	253.70



Yorktown

SCHOOL INFORMATION

Yorktown’s primary goal is to provide all students a first-rate academic education while fostering the development of the whole child. This commitment is reflected in Yorktown’s unique social and emotional education (SEL) program, known as Yorktown ROCS – Respect Others, Your Community, and most of all, Yourself!. Yorktown has been recognized for this program as a “National School of Character” by the Character Education Partnership and with the Claudia Dodson Sportsmanship, Ethics and Integrity Award.



The Washington Post ranks Yorktown as one of the most academically challenging high schools in the metro area and over 90 percent of Yorktown’s graduates go on to post-secondary education. Yorktown’s AP Scholars program, which provides college level course work aligned with the National Advance Placement (AP) Program, offers students the chance to develop their unique personal interests and talents with the support of a mentor. Yorktown received the Siemens Foundation Award for Advanced Placement participation and achievement, one of 50 schools nationally to win this award.

Yorktown addresses the needs of each student through a broad curriculum and several individual programs and support networks such as team-taught world history and English courses in ninth grade which fosters a smooth transition from middle school to high school, a writing support center, a math lab, and after school academic supports.

Yorktown’s “Center for Leadership and Public Service” coordinates various student programs in leadership, service and social-emotional learning. A cornerstone of Yorktown’s whole-child focus is Senior Experience, which originated in the county at Yorktown to provide seniors the opportunity to explore possible career paths through real-life, hands-on learning. The high level of student involvement in all of Yorktown’s programs and the recognition students receive for their accomplishments are the direct outcomes of their talents and of the dedication of the staff—both of which are hallmarks of the Yorktown Patriot experience.

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
2,122	2,147	2,243

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	2,080
Special Education Self-Contained	137
Countywide Special Education	26
TOTAL ENROLLMENT	2,243

**FY 2020 Actual Enrollment (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	20
EL 3, 4	38
Gifted*	608
Special Education Resource	99
Interlude	12
Receiving Free and Reduced Lunch*	248

Yorktown



FINANCIAL
SCHOOLS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$17,770,411	\$18,056,331	\$18,912,542
Employee Benefits	\$5,946,184	\$6,473,402	\$6,572,887
Purchased Services	\$27,316	\$29,772	\$30,284
Other Charges	\$450,600	\$680,390	\$652,897
Materials and Supplies	\$212,586	\$329,085	\$337,693
Capital Outlay	\$174,694	\$101,826	\$104,023
TOTAL	\$24,581,792	\$25,670,806	\$26,610,326

POSITION SUMMARY

	FY 2021	FY 2022
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
Librarians	2.00	2.00
Classroom Teachers	104.60	107.20
SOL Core Teachers	2.00	2.00
Health Education Specialist	0.60	0.60
Equity and Excellence Teacher	0.50	0.50
Music Teacher	1.40	1.40
Science Teacher	1.00	1.00
Gifted Teachers	1.00	1.00
Exemplary Projects	0.50	0.50
English Learner Teachers	3.60	3.80
Special Education Teachers	16.00	16.00
Special Education Countywide Teachers	4.00	4.00
Special Education Resource Teachers	5.70	4.70
Interlude Teachers	1.00	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	26.50	26.50
Clerical	15.50	16.00
Custodians	18.50	18.50
TOTAL	226.20	229.70





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 2022 Superintendent's Proposed Budget for these programs totals \$25,187,430 and includes 215.78 positions.

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Arlington Community	\$3,281,206	29.10	\$3,707,602	29.60	\$3,766,031
Career Center/Arl Tech	\$12,922,874	125.65	\$14,528,296	128.15	\$15,174,645
Langston	\$2,551,001	20.99	\$2,485,103	20.83	\$2,503,570
New Directions	\$913,752	7.30	\$988,704	7.30	\$982,230
Eunice Kennedy Shriver	\$2,524,608	31.90	\$2,729,983	26.90	\$2,409,918
Teenage Parenting Program	\$429,876	3.00	\$342,640	3.00	\$351,036
TOTAL	\$22,623,317	217.94	\$24,782,328	215.78	\$25,187,430



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.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Growth Initiatives

- ⦿ To accommodate enrollment growth, funds for 3.00 teacher positions are added to Arlington Tech at the Career Center program. (601000-41254)



Arlington Career Center/Arlington Tech

ENROLLMENT

	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	PROJECTED
Enrollment (Career Center)	170	149	149
Enrollment (Arlington Tech)	294	364	462

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.

FINANCIAL SUMMARY (ARLINGTON CAREER CENTER AND ARLINGTON TECH)

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$9,384,350	\$10,306,694	\$10,835,773
Employee Benefits	\$3,084,453	\$3,705,376	\$3,821,873
Purchased Services	\$199,722	\$233,949	\$234,377
Other Charges	\$23,163	\$66,113	\$66,468
Materials and Supplies	\$107,890	\$148,172	\$148,318
Capital Outlay	\$123,296	\$67,992	\$67,836
TOTAL	\$12,922,874	\$14,528,296	\$15,174,645

POSITION SUMMARY

CAREER CENTER

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	31.35	31.35
Gifted Teacher	1.00	1.00
Librarian	1.00	1.00
Vocational Assessment Teacher	1.00	1.00
Academic Academy Teacher	3.00	3.00
Hilt Institute Teachers	5.00	5.00
Director of Counseling	0.00	0.00
Coordinators	0.00	0.00
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Counselor	0.20	0.20
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Special Education Teachers	19.50	19.50
Assistants	15.50	15.00
Clerical	3.00	3.00
TOTAL	88.15	87.65

ARLINGTON TECH

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
	0.00	0.00
	0.00	0.00
	29.00	32.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	1.00	1.00
	2.50	2.50
	0.00	0.00
	0.00	0.00
	1.00	1.00
	0.00	0.00
	1.00	1.00
	0.00	0.00
	0.00	0.00
	3.00	3.00
TOTAL	37.50	40.50

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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ The planning factors provide staffing based on the number of students receiving services. To comply with the planning factors, a 0.50 resource teacher position is added. (809720-41237)

Arlington Community High School



FINANCIAL
SCHOOLS

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
84	77	77

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,439,981	\$2,595,897	\$2,658,918
Employee Benefits	\$790,893	\$928,722	\$925,189
Purchased Services	\$31,830	\$69,231	\$69,158
Other Charges	\$584	\$75,524	\$75,393
Materials and Supplies	\$15,957	\$31,387	\$30,654
Capital Outlay	\$1,962	\$6,842	\$6,719
TOTAL	\$3,281,206	\$3,707,602	\$3,766,031

POSITION SUMMARY

	FY 2021	FY 2022
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	18.60	19.10
Assistants	2.50	2.50
Custodian	1.50	1.50
Clerical	2.00	2.00
TOTAL	29.10	29.60



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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- ⦿ Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- ⦿ Funds for a 0.34 classroom teacher position is added to this program due to student needs. (809710-41254)
- ⦿ The planning factors provide staffing based on the number of students receiving services. To comply with the planning factors, a 0.50 resource teacher position is reduced in this program. (809710-41237)

Langston High Continuation Program



FINANCIAL
SCHOOLS

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
108	75	75

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,862,183	\$1,783,348	\$1,808,185
Employee Benefits	\$632,329	\$653,051	\$651,673
Purchased Services	\$1,574	\$1,507	\$1,162
Other Charges	\$25,507	\$23,807	\$23,190
Materials and Supplies	\$24,030	\$19,326	\$15,875
Capital Outlay	\$5,378	\$4,064	\$3,485
TOTAL	\$2,551,001	\$2,485,103	\$2,503,570

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Administrator	1.00	1.00
Counselor	1.00	1.00
Teachers	11.79	11.63
Assistants	1.20	1.20
Librarian	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	2.50	2.50
Custodians	2.00	2.00
TOTAL	20.99	20.83



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 2022 PRIORITIES

To achieve the strategic plan goals of rising student achievement, eliminating the achievement gap, and providing a program that is responsive to the needs of its students, the New Directions Program will:

- ⊙ Provide a rigorous, engaging academic program utilizing a small, structured, responsive academic approach to meet the social, emotional, and academic needs of every student.
- ⊙ Hire and retain highly qualified staff and nurture a collaborative, stable, cohesive team where teachers and Arlington Court Services work together to achieve what could not be accomplished alone.
- ⊙ Foster a school climate of open, consistent communication among students, staff, parents, Court Services, group homes, and the Department of Human Services (DHS) to build effective relationships.
- ⊙ Ensure that students enrolled in the program have every opportunity to pass all classes and progress toward graduation through creative, individualized academic planning.
- ⊙ Empower students to act responsibly and introspectively via academic and counseling supports.
- ⊙ Encourage students to plan for college or other post-secondary education.
- ⊙ Maintain a school-wide focus on becoming a Professional Learning Community (PLC) to promote best instructional practices and enhance student achievement.
- ⊙ Increase the knowledge and skills of staff through a variety of professional and staff development opportunities.
- ⊙ Analyze various forms of data frequently and consistently to inform instruction and assist decision-making.



New Directions Alternative Program

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

ENROLLMENT

Students in this program are transient.

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
17	16	16

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$678,373	719,760	\$717,436
Employee Benefits	\$227,247	258,188	\$254,038
Purchased Services	\$0	366	\$366
Other Charges	\$2,209	3,537	\$3,537
Materials and Supplies	\$5,074	3,844	\$3,844
Capital Outlay	\$850	3,009	\$3,009
TOTAL	\$913,752	\$988,704	\$982,230

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Administrator	1.00	1.00
Classroom Teachers	5.30	5.30
Counselor	1.00	1.00
TOTAL	7.30	7.30



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 2022 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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 students receiving services. To comply with the planning factors, 2.00 teacher positions and 3.00 teacher assistant positions are reduced in this program. (701000-41254, 41375)

Eunice Kennedy Shriver Program



FINANCIAL
SCHOOLS

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
47	37	44

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,833,484	\$1,941,009	\$1,733,641
Employee Benefits	\$672,528	\$749,864	\$637,167
Purchased Services	\$348	\$475	\$475
Other Charges	\$876	\$8,263	\$8,263
Materials and Supplies	\$15,193	\$24,678	\$24,678
Capital Outlay	\$2,179	\$5,694	\$5,694
TOTAL	\$2,524,608	\$2,729,983	\$2,409,918

POSITION SUMMARY

	FY 2021	FY 2022
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	10.80	8.80
Assistants	16.00	13.00
Librarian	0.50	0.50
Clerical	2.00	2.00
Custodians	0.00	0.00
TOTAL	31.90	26.90



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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$269,529	\$190,319	\$196,476
Employee Benefits	\$82,023	\$57,249	\$59,488
Purchased Services	\$0	\$285	\$285
Other Charges	\$56,880	\$79,520	\$79,520
Materials and Supplies	\$19,520	\$12,842	\$12,842
Capital Outlay	\$1,924	\$2,425	\$2,425
TOTAL	\$429,876	\$342,640	\$351,036

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Counselor	1.00	1.00
Teacher Assistants	2.00	2.00
TOTAL	3.00	3.00





FINANCIAL: **DEPARTMENTS**

School Board Office

Superintendent's Office

Department of Teaching and Learning

School and Community Relations

Administrative Services

Human Resources

Finance and Management Services

Facilities and Operations

Information Services



Departments Summary

The Departments section includes financial and summary information for all of the departments funded in the School Operating Fund. These include the School Board Office, the Superintendent's Office, the Department of Teaching and Learning, School and Community Relations, Administrative Services, Human Resources, Finance and Management Services, Facilities and Operations, and Information Services.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$783,513	4.00	\$762,153	4.00	\$777,888
Superintendent's Office	\$2,977,512	18.00	\$3,526,444	27.00	\$5,143,678
Teaching and Learning	\$59,827,041	408.45	\$63,198,056	421.60	\$68,404,034
School and Community Relations	\$2,107,905	14.00	\$2,421,559	14.00	\$2,433,506
Administrative Services	\$1,065,909	7.00	\$1,199,803	10.00	\$3,040,258
Human Resources	\$13,870,282	36.50	\$19,706,846	46.50	\$22,533,970
Finance and Management Services	\$12,117,187	23.75	\$15,611,755	24.00	\$15,175,057
Facilities and Operations	\$39,997,372	398.75	\$46,477,093	400.75	\$46,433,286
Information Services	\$17,217,013	72.00	\$17,356,489	77.00	\$19,201,118
TOTAL	\$149,963,734	982.45	\$170,260,198	1,024.85	\$183,142,795

ARLINGTON SCHOOL BOARD



FINANCIAL
DEPARTMENTS

ARLINGTON SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2022 Superintendent's Proposed Budget for the School Board Office totals \$777,888 and includes 4.00 positions.

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$783,513	4.00	\$762,153	4.00	\$777,888
TOTAL	\$783,513	4.00	\$762,153	4.00	\$777,888



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 2020-21

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 2020-21 School Year will concentrate on the following areas:

Overarching Goals

- ⊙ Focus on an Excellent Education Regardless of the Delivery Model.
- ⊙ Support Staff to be Innovative and Deliver High Quality Virtual and In-person Instruction.
- ⊙ Continue Focus on Equity.

Focus on Student Success and Well Being

- ⊙ Provide technology and WIFI connectivity for every Pre-K-12 student.
- ⊙ Implement new safety procedures with a focus on safely resuming in-person learning.
- ⊙ Ensure every student is connected to a trusted adult to support academic and personal growth.
- ⊙ Implement and support social-emotional, mental health, and physical wellness practices for staff and students.

Operational Planning

- ⊙ Review and adopt policies to include Equity, Facilities, and Discipline.
- ⊙ Review the APS relationship with the School Resource Officers with stakeholder engagement.
- ⊙ Adjust FY 2021 budget as needed and adopt a needs-based FY 2022 budget.
- ⊙ Adopt an Interim FY 2022 Four-to-Six-Year Capital Improvement Plan (CIP).
- ⊙ Refine the PreK-12 Instructional Program Pathways (IPP).
- ⊙ Adopt new elementary school boundaries for SY 2021-22.
- ⊙ Name/Rename schools as needed.



Arlington School Board

SCHOOL BOARD'S FY 2022 BUDGET DIRECTION

The mission of the Arlington Public Schools is to ensure all students learn and thrive in safe, healthy, and supportive learning environments. The School Board is committed to providing a high-quality education to our students and our aim with this budget direction is to ensure APS financially supports its mission in the FY 2022 budget.

Arlington County consistently provides strong financial support to APS, demonstrating our community's commitment to public education. APS and Arlington County will work together to continue this strong, focused support despite the severe economic effects of the COVID-19 pandemic.

The economic downturn caused by the pandemic has resulted in significantly decreased revenues for APS while at the same time the school system is experiencing additional costs due to the pandemic as well as continuing cost pressures due to projected ongoing student enrollment growth, increasing debt service, and staff compensation requirements.

In the spring, because of the pandemic, the School Board needed to make deep cuts in the FY 2021 budget – eliminating staff compensation increases, significantly reducing Minor Construction/Major Maintenance funding, and increasing class size by one at grades K-12 among others – and needed to use \$17 million in reserve funds to balance the budget. These actions put APS at a significant disadvantage for the FY 2022 budget.

To fulfill our mission and goals, the School Board directs the Superintendent to prepare an FY 2022 budget that maintains our large and diverse school system, focuses on supporting our staff, and emphasizes the School Board's three overarching goals:

- ⦿ Focus on an excellent education regardless of the delivery model.
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction.
- ⦿ Continue the focus on equity.

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

- ⦿ Present a budget that is consistent with APS's Mission, Vision, Core Values and Strategic Plan
- ⦿ Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.
- ⦿ Continue to implement requirements in the English Learners (DOJ) Settlement Agreement to meet deadlines.
- ⦿ The School Board waives Salary Policy G 3.2.1. for one year to provide maximum flexibility to the Superintendent and his staff as they work to balance the 2022 budget. Understanding that employees are APS's most valuable asset and did not receive a salary increase in FY 2021 due to the COVID-19 pandemic and its financial fallout, the School Board requests that the Superintendent work to find some sort of compensation increase for employees in FY 2022 if at all possible. Further, we request that the Superintendent work with the School Board and employee groups to prioritize employee compensation as revenues return and proceed with the compensation study with the goal of having recommendations to inform future compensation increases.



Arlington School Board

- ⦿ If possible,
 - ✦ continue the implementation of the initiative to provide additional Technical Support Center technicians to meet the Standards of Quality begun in the FY 2020 budget; and
 - ✦ consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, 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 and repurposing of funds as needed that are focused on equitable strategic changes in service delivery across the school division.

The 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 2019-20 citizen advisory council reports and advice provided during this budget development process, program evaluations, internal audits, and other relevant reports.
- ⦿ Explore increases in revenue, including a review of all APS fees, including a cost-benefit analysis.
- ⦿ Consider reserve funds as needed in FY22 in accordance with School Board practice.
- ⦿ Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability.
- ⦿ Ensure that APS complies with all federal, state and local laws.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Arlington School Board



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$519,784	\$518,272	\$0	\$528,639
Employee Benefits	\$167,412	\$156,766	\$0	\$162,135
Purchased Services	\$77,088	\$54,665	\$0	\$54,665
Other Charges	\$15,847	\$28,500	\$0	\$28,500
Materials and Supplies	\$3,382	\$3,000	\$0	\$3,000
Capital Outlay	\$0	\$950	\$0	\$950
TOTAL	\$783,513	\$762,153	\$0	\$777,888

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Clerical	0.00	3.00	0.00	3.00
TOTAL	0.00	4.00	0.00	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. This office also includes the In-House General Counsel office and the Chief Operating Officer.

SUPERINTENDENT'S OFFICE SUMMARY

The FY 2022 Superintendent's Proposed Budget for the Superintendent's Office totals \$5,143,678 and includes 27.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Superintendent's Office	\$771,749	3.00	\$702,256	9.00	\$1,653,934
Planning and Evaluation	\$2,121,146	13.00	\$2,508,366	13.00	\$2,510,778
Office of Diversity, Equity and Inclusion	\$84,616	2.00	\$315,822	5.00	\$978,967
TOTAL	\$2,977,512	18.00	\$3,526,444	27.00	\$5,143,678



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

- ⦿ Ensures the provision of a safe, orderly environment conducive to learning in which all students, staff and parents are valued and respected.
- ⦿ Oversees 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.
- ⦿ Supervises 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.
- ⦿ Provides systematic and appropriate assessment and reporting of student achievement.

Diversity, Equity and Inclusion

- ⦿ Plans, guides and advises APS Executive Lead Team and the Superintendent on diversity, equity, and inclusion matters for staff and students. Collaborates with other APS departments to create, implement and monitor programs designed to ensure fair and equitable treatment of students, teachers and staff.
- ⦿ Develops theories of actions and establishes strategic partnerships with nonprofit, corporate, university, and faith-based stakeholders to build, sustain, and advance equity by leveraging, aligning, and unifying existing resources for maximum impact.
- ⦿ Develops, assesses, and implements district-wide diversity, equity, and inclusion 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 stays current on national and state trends.
- ⦿ Engages the community in a manner that ensures agency, transparency, and accountability for the equity policy.
- ⦿ Leads the development of a vision and overall direction for APS' Family and Community Engagement Policy.



Superintendent's Office

Administrative Services

- ⊙ Principals' Support: Oversees the responsibilities of school principals and providing support and guidance on administrative issues.
- ⊙ Safety and Security: Collaborates 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: Administers 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): Serves 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: Provides 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): Represents Arlington Public Schools with APCYF.
- ⊙ Aspiring Leaders: Develops succession planning series of professional learning opportunities to help promote and strengthen leadership within APS.

Human Resources

- ⊙ Recruits, retains and develops high-quality staff.
- ⊙ Offers a competitive employment package.
- ⊙ Selects 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.
- ⊙ Engenders a high level of employee satisfaction and accomplishment.
- ⊙ Strategically communicates with staff to maintain a flow of accurate information and to engage staff in the mission and work of the school division.
- ⊙ Cultivates staff involvement in the development of educational initiatives and new policies as well as in the resolution of school system problems.
- ⊙ Administers fairly and equitably a manual of personnel procedures consistent with the educational mission of the public schools.
- ⊙ Promotes safe, positive and healthy workplaces.
- ⊙ Provides systematic and appropriate assessment and monitoring on staff performance.



Superintendent's Office

Financial Planning and Management

- ⦿ Develops financial plans that are responsible and consistent with the School Board's priorities.
- ⦿ Uses 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.
- ⦿ Ensures that planned expenditures do not exceed available revenues.
- ⦿ Manages finances appropriately in accordance with generally accepted accounting practices.
- ⦿ Ensures that the assets of the school division are protected and adequately maintained.
- ⦿ Maintains fiscal integrity and public confidence.
- ⦿ Ensures effective implementation of division-wide assessment and accountability measures.

Community Relations and Communications

- ⦿ Provides timely information that effectively communicates school performance, planning, instruction, budgets, construction, and opportunities for involvement.
- ⦿ Treats individuals fairly, respects their dignity, ensures their privacy and provides avenues for addressing their concerns.
- ⦿ Promotes effective collaboration among schools and the community.
- ⦿ Provides timely information that addresses issues and concerns for the community as they arise or are anticipated to arise.

Decision-Making and Management

- ⦿ Anticipates potential issues and proactively addresses them efficiently and effectively.
- ⦿ Promotes ethical decisions.
- ⦿ Identifies potential operating problems at an early stage.
- ⦿ Explores implications and options.
- ⦿ Implements timely, practical and cost-effective solutions to operating problems.
- ⦿ Provides 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 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).



Superintendent's Office

FY 2019-20 ACCOMPLISHMENTS

Multiple Pathways to Student Success

1. All students will show progress toward making at least one year's worth of growth as measured by federal, state and/or district assessments.
 - ✦ Given that the SOL assessments, the primary measurement of students' growth, were not administered at the end of the 2019-20 school year, there are no current state assessment data points to show students' growth.
 - ✦ Local assessments such as PALS, DIBELS, Reading Inventory and Math Inventory, demonstrate a mixed rate of growth for all students.
2. Increased achievement for all reporting groups on district and state assessments show progress toward eliminating the opportunity gaps.
 - ✦ As of the end of the 2019-2020 school year, the new student support process was in place at 14 schools. The implementation of the new process was positively received by parents and school administrators.
 - ✦ SOL Pass Rates - Mathematics
 - In the 2019-20 school year, SOL assessments were not administered due to COVID-19 pandemic-related school closures.
 - ✦ SOL Pass Rates – Reading
 - In the 2019-20 school year, SOL assessments were not administered due to COVID-19 pandemic-related school closures.
 - ✦ Opportunity Gap
 - The Office of Diversity, Equity and Inclusion presented “No Place for Hate” to internal and external stakeholders in the Fall of 2020, which included CCPTA, ELT, Board, ES administrators, MS administrators, HS administrators, and OEE Office.
 - The Office of DEI has developed an implementation timeline for “No Place for Hate”: ES & High Schools (Winter 2021), Middle School (Fall 2021).
3. Students with disabilities will demonstrate an increase in proficiency of at least 2 percent on state assessments.
 - ✦ In the 2019-20 school year, SOL assessments were not administered due to COVID-19 pandemic-related school closures.
 - ✦ Bi-annual summary reports were implemented on 5-year plan.
 - ✦ A Canvas Course for Inclusion PL has been completed by Teaching and Learning.
 - ✦ Quarterly reports were monitored on LRE and Risk Ratio data.
4. At least of 69 percent of students with disabilities will spend 80 percent or more of their school day in a general education setting.
 - ✦ Sixty-four 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 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.
 - ✦ Based on YRBS trend analyses using a logistic regression model controlling for sex, race/ethnicity, and grade level, there are no significant changes in results from student survey from 2017-2019.
 - ✦ School counselors continue to implement lessons on child protection and bullying prevention using an evidence-based curriculum provided through Second Step. Additionally, Substance Abuse counselors continue to provide substance abuse prevention lessons to middle and high school students.
6. By June 2020, the PreK-12 Instructional Programs and Pathways (IPP), which includes a reliable and sustainable infrastructure to enable instructional priorities to lead capital decision-making.
 - ✦ The IPP framework has been established and instructional priorities are being addressed.
 - ✦ Recommendations from the IPP will be presented to the board in October 2021.

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.
 - ✦ Twenty-three elementary schools and all six middle school counseling departments used the trusted adult performance objective as their SY 19-20 SMART goal to ensure students are Healthy, Safe, and Supported.
 - ✦ High Schools were included in every principal's school management plan.
2. Disproportionality in suspension rates by race/ethnicity and students identified with a disability will be reduced (Black, Hispanic, SWD, EL).
 - ✦ The 2019-20 data represents August 2019-March 2020 due to the Governor's Executive Order to close the schools due to COVID-19.
 - ✦ Enrollment SY 2019-20 *(not a full school year):
 - Asian – 9 percent
 - Black – 11 percent
 - Hispanic – 31 percent
 - White – 41 percent
 - ✦ Total Out-of-School Suspensions SY 2019-20:
 - Asian – 4 percent
 - Black – 27 percent
 - Hispanic – 46 percent
 - White – 16 percent
 - ✦ Alternatives to Suspension Grants were offered, reviewed, and granted to 19 schools for 26 programs.



Superintendent's Office

3. Increase student breakfast participation by adding alternative delivery models to meet students where they are.
 - ✦ Food and Nutrition Services has been providing both breakfast and lunch to students since the beginning of the COVID-19 pandemic-related school closure through an alternative delivery model. Specifically, beginning at the start of the 2020-21 school year, F&MS partnered with Transportation to provide meal deliveries to ten locations across the county in addition to the bagged meals provided at 21 school sites.
4. The Extended Day Program will expand professional development opportunities through collaboration with local OST organizations and providers. Professional development sessions will be held internally for Extended Day staff through supervisor work sessions and monthly cohort meetings. And, community-wide learning sessions will be held on days school is closed (i.e., October 25 and November 5) which will include day-long conferences with presentations from Extended Day staff and community OST leaders.
 - ✦ The Extended Day Program continues to partner with local OST organizations and providers to provide professional development opportunities for ED staff. Even throughout the school closure because of the pandemic and no Extended Day services being provided, the Director and Assistant Director of ED have provided regular virtual professional development opportunities for staff.

Strengthen Employee Engagement and Communication

1. 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.
 - ✦ Human Resources will continue to recruit highly-qualified teachers in an ongoing manner.
 - ✦ HR is working to create a web recruitment strategy to increase the applicant pool, including a plan for increasing diversity through the use of enhanced technology and updated system.
 - ✦ The implementation of Frontline ran into significant problems related to interface development with our Oracle-based STARS system. Promised functionality was unable to be delivered. HR is currently collaborating with Information Services regarding rollout of the upgrade to Oracle, which will provide much of this functionality. This upgrade is pending funding and approval.
2. Develop Competencies for all scales and align Professional Learning with competencies.
 - ✦ In collaboration with the Department of Teaching and Learning, specifically the Office of Professional Learning, Human Resources developed draft administrator competencies, behaviors and evidence to be used in planning professional learning to include Administrative Conference and offerings throughout the year.
3. Provide ongoing stress management, change management and other self-care sessions for school-based staff.
 - ✦ EAP staff continue outreach to schools to attend staff meetings and deliver targeted professional development in these areas, as well as raise awareness related to supports provided by the EAP.



Superintendent's Office

4. Develop a customer service survey to gain baseline data and measure improvement over time.
 - ✦ Due to COVID-19, and the impact of vacant positions placed on hold during the FY 2021 budget year, Human Resources has been unable to develop and deploy a customer service survey to gather baseline data. This should begin after a return to more typical operations in order to gather accurate baseline data once HR is fully staffed and operations have stabilized.
5. In response to the Your Voice Matters survey, Planning and Evaluation will revise the survey questions methodology to make sure questions are actionable.
 - ✦ The Your Voice Matters survey was conducted in winter 2020 and the results were published in June. The survey results are being used by departments in monitoring reports.
6. By October 31, 2019, APS will implement and launch an employee Intranet with a strategic communications plan that encourages and incorporates staff feedback, buy-in and participation.
 - ✦ School & Community Relations launched Staff Central to all staff on October 2019, along with a new internal news email – “Inside APS.”
 - ✦ Following the launch, Staff Central has grown to an average of 2,000 visits per day by the end of 2020, with a cumulative total of 512,513 visits since launch.
 - ✦ During the COVID-19 pandemic, Staff Central has played an important role in keeping staff connected and engaged while teleworking. The Employee Relations site is averaging around 3,000 visits per week.

Commitment to Operational Excellence

1. In the 2019-20 school year, a thorough review of the Threat Assessment Program will be completed in addition to the implementation of a comprehensive visitor management system among all schools inclusive of undocumented parents/guardians.
 - ✦ Threat Assessment Program documents were drafted and implemented as part of the 2019-20 school year. Training has been ongoing with school administrators and student services staff.
 - ✦ Forty-two visitor management stations were installed as part of this roll out which included training available to end users and a process to manage user requests. Synergy integration is still pending for student tardy and early dismissal.
2. By June 2020, APS will complete (5) solar PPA installations and develop a process for future solar PPA installations.
 - ✦ Roofing improvement ITBs for Kenmore, WL and Jefferson were issued and contracts awarded in Q3. Work for all three projects continued through June 2020.
 - ✦ Solar PPA Projects included completion of Q2 - solar installation at Tuckahoe, Q3 - solar installation at Fleet, second group of PPA projects under contract for the new elementary school at Reed, Abingdon, McKinley and Wakefield and Q4 - solar projects for Kenmore and WL under design.
3. By June 2020, achieve an average score of 85% system wide on quality control scores.
 - ✦ Inspection schedules were submitted on time. Inspection notices sent to school usually the day following the inspection.
 - ✦ Due to the limited number of students and staff in APS buildings, schools scored above 85% or better.



Superintendent's Office

4. APS will continue to prioritize and develop specifications for operational data that supports how we support students, staffing, projections and accountability.
 - ✦ Work is ongoing to ensure that data in Synergy matches decisions made in engagement process, options & transfer policy, etc.
 - ✦ Planning and Evaluation has provided data for engagement process and continue to build capacity among the P&E team across data sources.
5. Adopt the FY 2021 School Board's Budget.
 - ✦ The FY 2021 Budget was adopted by the School Board on May 7, 2020.
6. To improve Arlington Public School's cybersecurity capabilities and overall posture, Information Services will complete Security and Compliance Risk assessment, Develop Security Program strategy and identify process controls and data metrics.
 - ✦ Initial work has been completed, IS has a roadmap to improve and develop a holistic security strategy.
 - ✦ New School Board policy and PIP authorizing the new security program was approved. This work is on-going and has been delayed due to COVID-19.
7. Implement Position Control within the STARS system to ensure seamless data reporting and use - Oracle Upgrade Implementation.
 - ✦ Ongoing data audits continue and progress is being made related to data cleanup in the system.
 - ✦ Built-in position control functionality within Oracle has been reviewed with stakeholders from Budget and Talent Management. Next steps include mapping current processes and mapping the desired process to follow to implement position control fully. Consideration is also being given to holding full implementation for the Oracle Cloud upgrade and the "Re-implementation" that would come with that.
8. Data provided to users through the SIS and Data Warehouse will show a 10% improvement in availability, timeliness and user friendliness as measured by post-training questionnaires.
 - ✦ Evaluation completed by a consultant. The recommendations are currently being used to drive improvements.
 - ✦ Parent information has been expanded to include student transportation information, survey of instructional delivery method choice, and the posting of reference documents such as grading standards and transportation hub stops.
 - ✦ STARS BI has been implemented.
 - ✦ The Naviance core planning tool has been deployed.
 - ✦ The APS Insights Dashboard has been put in place and additional data is tracked and reported in the SIS.
 - ✦ IS added analysis of PALS, RI, MI, SOL, Marks distribution and other student performance data to APS Insight Teacher 360 Dashboard and available to all APS teachers.



Superintendent's Office

- ✦ Added dashboards and reporting that support analysis of student conditions, health incidents and state reporting required for health developed to help APS School health team.
 - ✦ Updated previously used WIDA levels to reflect parent friendly nomenclature as directed by the EL Office, brought in Access for ELLs assessment dataset into DataWarehouse for increased analysis.
 - ✦ The ERP system has been developed and presented to ELT.
9. By June 2020, APS will determine the efficacy of the Welcome Center and operation of central registration in facilitating the options and transfer processes.
- ✦ The School Mint Portal Program was implemented in the 2019-20 school year to manage/ facilitate the options and transfer processes. The implementation of this program has greatly improved the efficacy of managing applications for both options and transfers for the 2019-2020 SY, a process that was handled manually in the past.

Strengthening Partnerships

1. School & Community Relations will strengthen outreach to 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.
 - ✦ APS Conducted 15 Engage 101 Workshops with Spanish-speaking parent groups from Aug. 2019 to March 2020.
 - ✦ Co-Facilitated 3-day (16-hour) Parent Leadership Facilitation workshop for 25 APS parent leaders, with FACE Specialist, January 2020
 - ✦ Led Hispanic Heritage Month activities, including student awards, engaging parents to co-design Harvesting Dream community event.
 - ✦ Utilized WhatsApp to amplify important messages to Spanish-speaking parent leaders on a regular basis, 3-5x/week.
 - ✦ Conducted a comprehensive Census campaign in partnership with the County which resulted in 99 percent community completion.
 - ✦ Collaborated with service providers, such as APAH, Community Progress Makers, Edu-Futuro, Dream Project to support families.
 - ✦ Pivoted engagement in March 2020 to connect with the community virtually following pandemic school closures.
 - ✦ Utilized a variety of virtual event formats and strategies to engage families on urgent topics from food services to mental health and instructional resources.
 - ✦ Conducted targeted media outreach to Spanish-speaking media to convey messages of importance to the community in Spanish.



Superintendent's Office

2. By June 30, 2020, develop and implement a plan to promote and raise awareness of APS programs and services, recognitions and successes that support student success and wellbeing. Highlight 1-2 key achievement stories per month with news media or via APS social media channels.
 - ✦ School & Community Relations launched employee spotlights rolled out monthly as well as Teacher Tuesday highlights to showcase successes.
 - ✦ SCR spotlighted performance data and students as part of ongoing recognitions (MLK, Posse Scholars, Reflections, etc.)
 - ✦ SCR launched a graduates' campaign for the classes of 2019 and 2020 to showcase achievements of diverse graduates.
 - ✦ SCR partnered with the Office of Equity and Excellence to organize community conversations and special events on race.
3. Increase leadership skills development by 6 percent per two-year cycle, as represented by ten additional teachers per cycle, as measured by participation in the Aspiring Leaders Program, GMU Educational Leadership Masters or Licensure Program or other identified university programs.
 - ✦ 230 staff are registered to the Aspiring Leaders Program; 25-40 participants attended each session; six participants were appointed by the SB as administrators during SY 2019-20.

SUPERINTENDENT'S FY 2022 PRIORITIES

As the 2018-24 Arlington Public Schools (APS) Strategic Plan serves as our roadmap to 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. This vision is articulated in the Strategic Plan's 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 School Board priorities, our focus for the year ahead is on the Strategic Plan priorities of maintaining an engaged workforce, providing multiple pathways to student success and ensuring we have healthy, safe and supported students. Specifically, in this third year of the Strategic Plan (SP), our emphasis is on three overarching goals:

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity

We also continue to seek to achieve operational excellence and strengthen partnerships with families and other community members, items that are especially crucial as APS and Arlington County must contend with fiscal constraints due to the pandemic and the resulting economic crisis.

The top priority for staff throughout our school division has been, and will continue to be, providing an excellent education for all students and working to ensure the well-being of our PreK-12 students through the delivery of meals, technical equipment and support, and instruction. In addition, planning for a safe return to in-person instruction has been a priority in this school year.



Superintendent's Office

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⦿ A 1.00 chief operating officer is added based on a reorganization process. (102100-41224)

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

During the baseline budget review process, the Superintendent's Office is increased by 1.00 FTE.

- ⦿ A 1.00 assistant division counsel is added to the Superintendent's Office In-House General Counsel office. (102200-41214)

Baseline Realignments to/from Other Departments

During the baseline budget review process, 4.00 FTEs and \$15,000 are realigned into the Superintendent's Office. Details of these realignments follows.

- ⦿ A 1.00 division counsel and a 1.00 paralegal are added to the Superintendent's Office to create the In-House General Counsel office. To create these 2.00 positions and provide \$15,000 for office supplies, funds are realigned from the Finance Department Other Administrative Accounts legal fees (\$312,172) and computer equipment software (\$40,295) accounts. (107110-43451, 46528; 102200-41213, 41218, 46525)
- ⦿ In order to provide administrative support to the chief of staff and the chief operating officer, 2.00 administrative assistants are realigned from Instruction Central Office to the Superintendent's Office. (102100-41309, 102400-41309; 801000-41309)



Superintendent's Office

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$572,281	\$450,746	\$0	\$1,162,610
Employee Benefits	\$161,244	\$158,360	\$0	\$358,174
Purchased Services	\$21,068	\$74,800	\$0	\$74,800
Other Charges	\$10,716	\$9,250	\$0	\$9,250
Materials and Supplies	\$6,440	\$9,100	\$0	\$49,100
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$771,749	\$702,256	\$0	\$1,653,934

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Superintendent	0.00	1.00	0.00	1.00
Chief Officer	0.00	0.00	0.00	1.00
Division Counsel	0.00	0.00	0.00	1.00
Assistant Division Counsel	0.00	0.00	0.00	1.00
Paralegal	0.00	0.00	0.00	1.00
Professional	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	3.00
TOTAL	0.00	3.00	0.00	9.00



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 inclusion matters for staff and students. Collaborates with other APS departments to create, implement and monitor programs designed to ensure fair and equitable treatment of students, teachers and staff.
- ⦿ Guides the implementation of the APS School Board's Family and Community Engagement (FACE) Policy which acknowledges the importance of creating meaningful partnerships with Arlington families and community organizations to support student success and well-being.
- ⦿ Develops theories of actions and establishes strategic partnerships with nonprofit, corporate, university, and faith-based stakeholders to build, sustain, and advance equity by leveraging, aligning, and unifying existing resources for maximum impact.
- ⦿ Develops, assesses, and implements district-wide diversity, equity, and inclusion 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 stays current on national and state trends.
- ⦿ Engage the community in a manner that ensures agency, transparency, and accountability for the equity policy.
- ⦿ Lead the development of a vision and overall direction for APS' Family and Community Engagement Policy.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⦿ Funds of \$80,000 are provided to implement a robust professional development plan that provides specialized equity training, formal education, or advanced professional learning to help administrators, teachers, other educators and school system staff to improve their knowledge, competence, skill, and effectiveness. (102300-45430)
- ⦿ Funds of \$45,000 are provided for professional services which will include, but are not limited to, funding for equity audits, surveys, and consultant fees. This is the first year of a four-year phase-in implementation. (102300-43586)



Office of Diversity, Equity and Inclusion

- ⦿ Funds of \$48,240 are provided for equity influencer and equity team stipends. This new stipend supports APS strategic vision and the implementation of new equity policy. Due to a lack of staff resources, a stipend is necessary as buildings do not have full time equity advocates and coordinators. This is the first year of a three-year phase-in schedule. (102300-41346)
- ⦿ Funds of \$5,000 are provided to cover program costs to support programming for staff and students with an equity focus. This is the first year of a four-year phase-in schedule. (102300-43433)
- ⦿ Funds of \$26,960 are provided for 30 e-days for the diversity, equity and inclusion specialists. The current specialists are 10-month employees, the e-days would allow for increased collaboration between offices and other departments during summer to mitigate disparities and achievement gaps and to support equitable practices that impact positively teaching and learning. This is the first year of a three-year phase-in schedule to increase these positions to 12-month contracts. (102300-41244)
- ⦿ Funds of \$5,000 are provided to cover staff travel costs for professional development on integration and implementation of equitable practices. This is the first year of a three-year phase-in schedule. (102300-45478)
- ⦿ Funds of \$16,162 are provided for 30 e-days for the family and community engagement (FACE) coordinator. The Office of Family and Community Engagement requires 12-month staffing to effectively implement six goals, multiple guiding principles, and crucial research-based strategies that facilitate the development of effective partnerships with families in support of student and school improvement. This is the first year of a three-year phase-in schedule. (102310-41244)
- ⦿ Funds of \$20,100 are provided to cover stipends of FACE action team coordinators. The FACE Action Team Coordinators (ATCs) will be tasked with starting and guiding the work of a FACE Action Team within their school buildings to create a data-based implementation plan to advance APS FACE and equity policies. This is the first year of a four-year phase-in schedule. (102310-41346)

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

During the baseline budget review process, the Office of Diversity, Equity and Inclusion is increased by \$4,500. Details of this increase follow.

- ⦿ Funds of \$4,500 are added for office supplies to provide support and resources for the increasing operational needs of this office. (102300-46525)



Office of Diversity, Equity and Inclusion

Baseline Realignments to/from Other Departments

During the baseline budget review process, 3.00 FTEs and \$50,000 were realigned into the Office of Diversity, Equity and Inclusion. Details of this realignment follows.

- ⊙ Due to a reorganization, funds of \$50,000 are realigned from the Department of Teaching and Learning to the Office of Diversity, Equity and Inclusion to cover the operational costs of the Family Community and Engagement Program. (801200-41220; 102310-43433)
- ⊙ A 1.00 Family and Community Engagement coordinator is realigned from Instruction Central Administration due to a reorganization. (102300-41254; 801000-41208)
- ⊙ 2.00 specialists are realigned from Equity and Excellence to the Office of Diversity, Equity and Inclusion as part of a reorganization. (102300-41244; 805000-41204)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$64,830	\$215,010	\$69,707	\$526,864
Employee Benefits	\$19,787	\$75,312	\$5,438	\$161,958
Purchased Services	\$0	\$0	\$0	\$100,000
Other Charges	\$0	\$25,000	\$0	\$110,000
Materials and Supplies	\$0	\$500	\$0	\$5,000
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$84,616	\$315,822	\$75,145	\$903,822

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	2.00
Teacher	0.00	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	5.00



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 2022 Superintendent's Proposed Budget for Planning and Evaluation totals \$2,510,778 and includes 13.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Planning and Evaluation	\$2,121,146	13.00	\$2,508,366	13.00	\$2,510,778
TOTAL	\$2,121,146	13.00	\$2,508,366	13.00	\$2,510,778



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 informs 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 website 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, in-person and virtual information sessions for stakeholders, and more.



Planning and Evaluation

Evaluation

Evaluation manages activities related to districtwide program evaluation and research. Evaluation results inform specific, goal-oriented plans to improve APS services and program outcomes.

- ⦿ **Program Evaluation:** Evaluates programs and services within the Department of Teaching and Learning to assess implementation and outcomes with the goal of facilitating effective decision-making and continuous improvement. The multi-year, in-depth evaluation process includes gathering quantitative and qualitative data (which can include surveys, focus groups, interviews, observations, and review of records, budget, enrollment, and participation). Major findings are presented to the School Board with an action plan for program improvement in such areas as student achievement (test scores, graduation rates, CTE industry certifications, readiness), parental involvement, effective teaching practices, and self-advocacy skills.
- ⦿ **Surveys/Questionnaires:** Coordinates districtwide surveys of staff, students and families, including the bi-annual Your Voice Matters survey in collaboration with the Arlington Partnership for Children, Youth and Families to measure school climate and student well-being. In addition, evaluation staff provide questionnaire expertise in assisting the planning team and other departments.
- ⦿ **Research Approval:** Reviews applications sent to APS for conducting research in our school division.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Planning and Evaluation



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,312,396	\$1,408,474	\$0	\$1,410,337
Employee Benefits	\$429,827	\$500,874	\$0	\$501,421
Purchased Services	\$372,443	\$551,200	\$0	\$551,200
Other Charges	\$2,316	\$20,570	\$0	\$20,570
Materials and Supplies	\$4,165	\$27,249	\$0	\$27,249
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$2,121,146	\$2,508,366	\$0	\$2,510,778

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Coordinator	0.00	6.00	0.00	6.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	13.00	0.00	13.00



DEPARTMENT OF TEACHING AND LEARNING

MISSION

To ignite a passion for learning with equitable access and multiple pathways where learners connect, create, and innovate.

VISION

All individuals strive for their best as learners and global citizens.

DEPARTMENT SUMMARY

The Department of Teaching and Learning provides leadership in student services and instruction, working to ensure that every student in APS is safe, healthy, challenged, supported, and engaged. This includes collaborating throughout the division to develop and implement academic and social-emotional curriculum that meets the needs of individual students and is aligned with national and state standards, legislation, and evidence-based best practices. The Department of Teaching and Learning works with schools on implementation of best practices and methods of assessing student learning; these efforts allow school staff to focus more closely on the needs of the individual students. Staff also serve as liaisons to citizen advisory committees, part of the Advisory Council on Teaching and Learning 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



FINANCIAL
DEPARTMENTS

- ⦿ 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 2022 Superintendent's Proposed Budget for the Department of Teaching and Learning totals \$68,404,034 and includes 421.60 positions. IDEA and ESSA funds are budgeted in the Grants and Restricted Programs Fund.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Assessments	\$1,257,138	3.00	\$1,546,875	3.00	\$1,649,499
Career, Tech and Adult Education	\$1,205,468	6.30	\$1,139,308	6.30	\$1,150,859
Curriculum/Instruction	\$13,245,679	60.20	\$13,076,974	60.40	\$14,903,974
English Learners	\$3,738,663	32.60	\$3,882,450	33.85	\$4,094,722
Equity and Excellence	\$643,877	4.50	\$816,926	2.50	\$589,715
Gifted Services	\$1,526,107	1.00	\$1,453,126	2.00	\$1,608,601
Library Services	\$956,975	5.00	\$865,485	5.00	\$1,186,696
Outdoor Lab	\$566,893	6.75	\$650,135	6.75	\$664,644
Special Education	\$18,587,243	178.40	\$21,336,442	188.40	\$22,853,666
Special Education and Student Services Management	\$1,501,864	7.70	\$1,338,939	7.20	\$1,700,645
Student Services	\$11,072,957	93.00	\$12,197,231	94.20	\$12,529,813
Summer School	\$3,989,066	1.00	\$3,042,690	1.00	\$3,197,460
Welcome Center	\$1,535,111	9.00	\$1,851,476	11.00	\$2,273,740
TOTAL	\$59,827,041	408.45	\$63,198,056	421.60	\$68,404,034



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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Assessment office is increased \$90,100. Details of this increase follows.

- ⦿ Funds of \$90,100 are added to cover testing materials due to increase in projected enrollment and test material prices. (817000-46532)

Assessment



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$370,877	\$519,022	\$212,160	\$317,243
Employee Benefits	\$125,765	\$113,539	\$16,676	\$99,007
Purchased Services	\$3,541	\$10,000	\$0	\$10,000
Other Charges	\$326	\$2,313	\$0	\$2,313
Materials and Supplies	\$756,629	\$901,500	\$991,100	\$500
Capital Outlay	\$0	\$500	\$0	\$500
TOTAL	\$1,257,138	\$1,546,875	\$1,219,936	\$429,563

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Director	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	3.00	0.00	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, Arlington Community Learning 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Career, Technical, and Adult Education



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$528,903	\$647,753	\$97,255	\$563,697
Employee Benefits	\$175,426	\$232,995	\$36,058	\$195,290
Purchased Services	\$72,331	\$87,781	\$63,845	\$23,936
Other Charges	\$10,050	\$22,200	\$22,200	\$0
Materials and Supplies	\$255,277	\$130,578	\$120,078	\$10,500
Capital Outlay	\$163,480	\$18,000	\$13,000	\$5,000
TOTAL	\$1,205,468	\$1,139,308	\$352,436	\$798,423

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	0.50	0.00	0.50
Coordinator	0.00	0.50	0.00	0.50
Teacher	1.30	0.00	1.30	0.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	1.30	5.00	1.30	5.00



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:

- ⊙ 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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Curriculum/Instruction

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section. Additional details can be found in the Building the Budget section of the Executive Summary.

The following funds were added to Curriculum and Instruction.

New Neighborhood Elementary School to open at the current Francis Scott Key site

- ⊙ Ongoing funds: \$33,670
- ⊙ Start-up funds: \$562,357

Francis Scott Key to open at the current Arlington Traditional site

- ⊙ Start-up funds: \$25,913

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 \$400,000 are provided to the English Language Arts office to start a resource adoption process. This is the first year of a three-year initiative. (801050-46506)
- ⊙ One-time funds of \$6,000 are provided for consultant contracts for the World Language Office to complete a K-12 dual language immersion revisioning work. (801070-43565)
- ⊙ One-time funds of \$30,000 are provided to the World Language Office to start an adoption of new textbooks for the French language program. Current adoption for levels I-V expired on June 30, 2020. A new adoption would account for all levels of French including AP. This is the first year of a three-year initiative. (801070-46533)
- ⊙ One-time funds of \$97,911 are provided to the World Language Office for the adoption of Immersion Spanish Language Arts Resources. (801070-46533)

Reinstate FY 2021 One-Year Reductions

- ⊙ Funds of \$128,795 eliminated in FY 2021 due to delaying hiring of the partnership coordinator position for one year are restored in FY 2022. (801000-41208)



Curriculum/Instruction

New Funding

- ⊙ Funds for a 1.00 data coordinator are provided. The data coordinator will compile, organize, and present data for all programs and offices in the Department of Teaching and Learning to help make program decisions and inform instruction. The coordinator will identify data points needed and generates reports such as scores, demographics and other personal, grade or school characteristics of students in program interventions, as well as specifics of student growth and longitudinal information. (801000-41208)
- ⊙ Funding is added to convert the 1.00 Medicaid coordinator to an accounts coordinator. This position is realigned from Special Education to Curriculum Central Administration. This coordinator will support all programs and offices in the Department of Teaching and Learning and help them to identify resources, avoid redundancies and implement spending efficiencies. The coordinator will continue to manage the Medicaid in Schools program and support a variety of grants. (801000-41208; 105100-41208)
- ⊙ Funds of \$21,618 are provided to Curriculum Instruction to cover the costs of new academic stipends. These academic stipends include art lead teachers, lead teachers for secondary, career and technical education as well as gifted and library services This is the first year of a two-year phase-in schedule. (801000-41204)
- ⊙ Funds of \$14,000 are added to Health and PE to cover the costs of athletic coach stipends. These stipends will support student participation in no-cut sports, provide more structured activities and increase student's participation. This is the first year of a three-year initiative. (801090-41207)
- ⊙ Funds of \$8,000 are provided to Health and PE to cover athletic trainer supplemental salaries to accommodate the increase in teams/levels of sports. One third of the stipend will go to high schools for their athletic trainer and coverage of additional sports/levels. This is the first year of a two-year phase-in schedule. (801090-41392)
- ⊙ Funds of \$1,000 are provided to Health and PE to cover additional athletic equipment repairs for middle schools. (801090-48831)

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 Curriculum and Instruction office is increased by \$608,647 and 2.40 FTE positions. Details of these increases follow.

- ⊙ Funds of \$125,000 are provided to cover the cost of cell phone services for the Department of Teaching and Learning that were not funded in previous years. (801000-45669)
- ⊙ Funds of \$271,600 are provided for English Language Arts instructional materials including Unicheck, Newsela, NoRedInk and Lexia software. Of that funding, \$221,600 is being transferred from the Instruction Central Administration computer software account. (801050-46506; 801000-46517)



Curriculum/Instruction

- ⦿ Funds of \$22,478 are provided for stipends for Lead Teachers, Jr. Honors and Honors. (801010-41204)
- ⦿ Funds of \$63,000 are provided to cover increased costs of computer software programs including Finale, Smart Music, Sibelius, AP Music Theory software and music subscriptions needed for secondary music courses to update teacher instructional practices. (801010-46517)
- ⦿ Funds of \$11,202 are added to cover stipends for Lead Teacher and VJAS in new schools that were not provided in previous budgets. (801030-41204)
- ⦿ Funds of \$3,825 are added to cover cleaning and repair of microscopes due to increased number of schools and equipment. (801030-43885)
- ⦿ Funds of \$4,000 are added for textbooks and digital licenses required by DE courses. (801030-46533)
- ⦿ Funds of \$28,125 are provided to Social Studies instructional materials to cover DBQ Online access for all elementary schools. A pilot program was implemented in FY 2021 and funds are needed to continue using these digital resources. Of this funding \$9,000 is realigned from Instruction/System program costs account. (801060-46506; 801200-43433)
- ⦿ 1.00 World Language specialist is added to the baseline. The World Languages Office has had a specialist for many years, and it was inadvertently eliminated in FY 2019. The position was covered with staff contingency funds in FY 2021 and it is reinstated in FY 2022. (801070-41244)
- ⦿ 1.20 World Language aide assistants and a 0.20 teacher are added to the baseline. APS has a long history of students studying Chinese. The former Distance Learning model was run by the Department of Information Services. While it was part of Information Services, there were two instructional native Chinese speaking assistants that were employed full time to support students. These positions were inadvertently eliminated when the program was transfer to World Language office. However, they were provided from staff contingency in FY 2021 and now they are reinstated in FY 2022. (801070-41254, 41375)
- ⦿ Funds of \$54,000 are added to cover stipend for additional athletic coaches for no-cut sports; based on % of BA Step. As student participation increases in no-cut sports, additional coaches are needed. (801090-41207)
- ⦿ Funds of \$13,917 are provided for seasonal athletic trainer stipends not provided in previous budgets. (801090-41392)
- ⦿ Funds of \$7,000 are added to cover increased costs of athletic equipment repairs. (801090-43885)
- ⦿ Funds of \$3,500 are provided to cover increased costs of middles school officiating fees per Annual Officials' Contracts. (801090-45581)
- ⦿ Funds of \$1,000 are added to cover increased costs of middle school athletic equipment. (801090-48831)

Baseline Decreases and Internal Realignment

During the baseline budget review process, Curriculum and Instruction realigned \$810,100 and 2.50 FTEs to and from its Instructional Central Administration accounts to other instruction content areas offices and programs. Details of these decreases and realignments follow.

- ⦿ A 0.50 vacant administrative assistant from Student Services and Special Education is realigned to Instruction Central Administration. (801000-41309, 801130-41205)



Curriculum/Instruction

- ⊙ A 1.00 administrative assistant is realigned from the Department of Teaching and Learning central office to the Welcome Center to reflect staff current location and role. (802200-41309; 801000-41309)
- ⊙ Funds of \$10,000 are realigned from Instructional Central Administration to Personalized Learning office. Funds are used to pay substitutes and pay for Design Team members. (801080-41295; 801000-41295)
- ⊙ Funds of \$15,000 are realigned from Instructional Central Administration to Personalized Learning for memberships, online resources, webinars, Design team materials and general supplies. (801080-43433; 801000-43433)
- ⊙ Funds of \$500 are realigned from Instructional Central Administration to Personalized Learning for school/classroom posters - AUP/PL - PL posters and other printing and duplications needs. (801080-43587; 801000-43587)
- ⊙ Funds of \$10,000 are realigned from Instructional Central Administration to Personalized Learning for registration fees for professional learning conferences - including registration for DTL/APS Staff - MidAtlantic PL, PBL, ISTE and Canvas. (801080-45468; 801000-45468)
- ⊙ Funds of \$15,000 are realigned from Instructional Central Administration to Personalized Learning for travel fees to conferences for professional development - including expenses for DTL/APS Staff - MidAtlantic PL, PBL, ISTE, Canvas. (801080-45478; 801000-45478)
- ⊙ Funds of \$1,000 are realigned from Instructional Central Administration to Personalized Learning for food and catering for professional development onsite meetings. (801080-45485; 801000-45478)
- ⊙ Funds of \$10,000 are realigned from Instructional Central Administration to Personalized Learning for Personalized Learning books for Design Teams and Office. (801080-46501; 801000-46501)
- ⊙ Funds of \$350,000 are realigned from Instructional Central Administration to Personalized Learning for computer software Discovery Streaming, Wixie, Nearpod K-12 and Seesaw. It also includes the addition of Nearpod English Learner content. (801080-46517; 801000-46517)
- ⊙ Funds of \$1,000 are realigned from Instructional Central Administration to Personalized Learning for meals and snacks for Design Team meetings. (801080-46725; 801000-46724)
- ⊙ Funds of \$3,000 are realigned within World Language accounts from computer software to curriculum work for elementary immersion Spanish Language Arts. (801070-41210, 46517)
- ⊙ Funds of \$8,000 are realigned within World Language accounts from program costs and substitute professional leave to in-service professional for elementary immersion revisioning work. Due to IPP and immersion revisioning, consultant help task force work is needed. (801070-41220, 41295, 43433)
- ⊙ Funds of \$2,924 are realigned within Social Studies accounts from summer school supplies to academic stipends for lead teacher stipends (ES, MS, and HS). This is the addition of a new elementary school lead teacher for Key. (801060-41204; 46510)
- ⊙ Funds of \$5,000 are realigned within Social Studies accounts from summer school supplies to curriculum work for redesigning development and curriculum maps according to new standards and format. (801060-41210; 46510)
- ⊙ Funds of \$2,076 are realigned within Social Studies accounts from summer school supplies to substitute professional leave to cover substitute coverage costs for lead teacher meetings. Due to the addition of new lead teachers, additional substitute teachers are needed. (801060-41295; 46510)



Curriculum/Instruction

- ⦿ Funds of \$26,000 are realigned from Instruction/System Wide program costs to Social Studies supply and textbook reserve for dual enrollment text and other textbooks that will expire at the end of FY 2021. Additional funds will be needed in FY 2023 and FY 2024. (801060-46533; 801200-43433)
- ⦿ Funds of \$9,000 are realigned from Instruction/System Wide program costs to Social Studies instructional materials to cover DBQ Online access for all elementary schools. (801060-46506; 801200-43433)
- ⦿ Funds of \$5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover academic stipends. (804000-41204; 801200-43433)
- ⦿ Funds of \$5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover curriculum work. (804000-41210; 801200-43433)
- ⦿ Funds of \$5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover expenditures associated to the State Governor's School. (804000-43400; 801200-43433)
- ⦿ Funds of \$105,000 are realigned from Instruction/System Wide instructional materials to Library Media Services to purchase on-line data services. (814000-46538; 801200-46506)

Baseline Realignments to/ from other Departments

During the baseline budget review process, \$50,000 were realigned to the Office of Diversity, Equity and Inclusion and 3.00 FTE to the Superintendent Office. Details of these realignments follow.

- ⦿ Due a reorganization, funds of \$50,000 are realigned from the Department of Teaching and Learning to the Office of Diversity, Equity and Inclusion to cover the operational costs of the Family Community Engagement Program. (801200-41220; 102310-43433)
- ⦿ A 1.00 family and community engagement coordinator is realigned from Instruction Central Administration to the Office of Diversity, Equity and Inclusion due to a reorganization of the departments. (102300-41254; 801000-41208)
- ⦿ 2.00 administrative assistants are realigned from Instruction Central Office to the Superintendent's Office to provide administrative assistant support to the chief of staff and the chief operating officer. (102100-41309, 102400-41309; 801000-41309)



Curriculum/Instruction

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$7,510,749	\$7,219,655	\$3,423,317	\$4,220,411
Employee Benefits	\$2,300,184	\$2,118,418	\$1,010,154	\$1,237,473
Purchased Services	\$793,392	\$1,287,111	\$1,182,681	\$75,255
Other Charges	\$157,795	\$510,567	\$201,907	\$437,160
Materials and Supplies	\$1,919,890	\$1,746,622	\$2,620,451	\$112,166
Capital Outlay	\$563,670	\$194,601	\$355,999	\$27,000
TOTAL	\$13,245,679	\$13,076,974	\$8,794,509	\$6,109,465

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	3.00	0.00	3.00
Coordinator	0.00	2.00	0.00	3.50
Professional Staff	0.00	2.00	0.00	1.00
Specialists	0.00	9.50	0.00	9.50
Supervisors	0.00	9.00	0.00	9.00
Teachers	22.70	1.00	23.70	1.00
Aide	0.00	0.00	1.20	0.00
Clerical	0.00	10.00	0.00	7.50
TOTAL	22.70	37.50	24.90	35.50



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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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, Equity and Excellence has realigned \$5,000 within its accounts. Details of this realignment follows.

- ⦿ Funds of \$5,000 are realigned from program costs to printing and duplication to cover office printed documents costs. (805000-43587, 43433)

Baseline Realignments to/from Other Departments

During the baseline budget review process, 2.0 FTEs were realigned to the Office of Diversity, Equity and Inclusion. Details of this realignment follows.

- ⦿ 2.00 specialists are realigned from Equity and Excellence to the Office of Diversity, Equity and Inclusion due to a reorganization process. (102300-41244; 805000-41204)



Equity and Excellence

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$437,294	\$551,200	\$103,539	\$270,656
Employee Benefits	\$132,196	\$158,976	\$18,376	\$90,394
Purchased Services	\$34,076	\$45,000	\$40,000	\$5,000
Other Charges	\$35,040	\$45,000	\$20,000	\$25,000
Materials and Supplies	\$4,493	\$16,750	\$10,000	\$6,750
Capital Outlay	\$777	\$0	\$0	\$0
TOTAL	\$643,877	\$816,926	\$191,915	\$397,800

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	1.00
Specialist	0.00	2.00	0.00	0.00
Teachers School-Based	0.50	0.00	0.50	0.00
TOTAL	0.50	4.00	0.50	2.00



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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⦿ A 1.00 director for the Office of English Learners is added. Given the significant academic and social-emotional needs of EL students; the scope of the K-12 impact across all content areas; the requirements of the EL program evaluation and the DOJ Settlement Agreement, the addition of a director to lead the office's efforts will allow faster and more efficient improvements to the delivery of instruction. (802000-41318)

Changes Based on 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 a 0.25 position. (802000-41254)



Office of English Learners

FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,742,117	\$2,820,973	\$2,350,782	\$631,030
Employee Benefits	\$979,159	\$1,021,148	\$845,594	\$226,986
Purchased Services	\$2,353	\$9,963	\$5,920	\$4,043
Other Charges	\$5,262	\$12,300	\$9,300	\$3,000
Materials and Supplies	\$9,773	\$18,066	\$17,566	\$500
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$3,738,663	\$3,882,450	\$3,229,163	\$865,559

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Teachers Specialists	0.00	3.00	0.00	3.00
Counselor	7.00	0.00	7.00	0.00
Teachers School-Based	16.10	0.00	16.35	0.00
Teacher Assistants	4.50	0.00	4.50	0.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	27.60	5.00	27.85	6.00



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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section. Additional details can be found in the Building the Budget section of the Executive Summary.

The following funds were added to Gifted Services.

New Neighborhood Elementary School to open at the current Francis Scott Key site

- ⦿ Start-up funds: \$38,633

New Funding

- ⦿ 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. This is the first year of a two-year phase in schedule. (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 internal realignments completed result in a zero sum change to the department's total budget.



Gifted Services

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Department of Teaching and Learning realigned \$810,100. Of this amount, \$15,000 was realigned into the Gifted Services accounts. Details of these decreases and realignments follow.

- ⦿ Funds of \$5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover academic stipends. (804000-41204; 801200-43433)
- ⦿ Funds of \$5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover curriculum work. (804000-41210; 801200-43433)
- ⦿ Funds of \$5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover expenditures associated to the State Governor's School. (804000-43400; 801200-43433)
- ⦿ Funds of \$2,000 are realigned within Gifted Services Office accounts from summer laureate program costs to teacher hourly to cover current and projected expenditures. (804000-41230, 43432)
- ⦿ Funds of \$2,000 are realigned within Gifted Services Office accounts from superintendent's seminar to in-service cost professionals to cover for professional development expenditures for RTGs, and teachers in collaboration with Content and Program Offices. (804000-45430, 45535)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$150,084	\$160,037	\$26,754	\$216,656
Employee Benefits	\$46,818	\$47,472	\$4,206	\$73,735
Purchased Services	\$1,229,739	\$1,197,080	\$1,198,705	\$1,375
Other Charges	\$13,927	\$28,000	\$28,000	\$0
Materials and Supplies	\$85,539	\$20,537	\$53,670	\$5,500
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$1,526,107	\$1,453,126	\$1,311,335	\$297,266

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	1.00
TOTAL	0.00	1.00	0.00	2.00



Library Services

DESCRIPTION

Library Services oversees the operation of and the development of culturally rich and diverse library programs to meet the academic, social, and emotional interests of students and staff in the Arlington school community. Library Services supports all instructional areas through the purchase of high quality online resources that align with and extend the APS curriculum, while meeting the demands of the Virginia SOLs.

Library Services works closely with school staff to ensure that all students receive instruction in Digital Literacy and Digital Citizenship and also works with Information Services to monitor filtering software required by state and federal legislation.

MAJOR SERVICES PROVIDED

- ⦿ The major services provided by Library Services can be found at the following link on the APS website: <http://www.apsva.us/library-services>.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section. Additional details can be found in the Building the Budget section of the Executive Summary.

The following funds were added to Library Services.

New Neighborhood Elementary School to open at the current Francis Scott Key site

- ⦿ Start-up funds: \$201,499

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.



Library Services

Baseline Decreases and Internal Realignments

During the baseline budget review process, Curriculum and Instruction realigned \$810,100 from its Instructional Central Administration accounts to other instruction content areas offices and programs. Of these realignments \$105,000 were realigned to Library Media Services. Details of these realignments follow.

- ⊙ Funds of \$105,000 are realigned from Instruction/System Wide instructional materials to Library Media Services to purchase on-line data services. (814000-46538; 801200-46506)
- ⊙ Funds of \$1,250 are realigned within Library Media Services accounts from printing and duplication to program costs to cover author visits for TAB and the high school community programs. (814000-43433, 43587)
- ⊙ Funds of \$250 are realigned within Library Media Services accounts from printing and duplication to office general supplies. (814000-46519, 43587)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$296,061	\$355,086	\$4,080	\$362,500
Employee Benefits	\$108,416	\$138,752	\$321	\$141,650
Purchased Services	\$59,011	\$65,875	\$65,625	\$0
Other Charges	\$5,250	\$5,000	\$0	\$5,000
Materials and Supplies	\$472,614	\$298,771	\$580,271	\$750
Capital Outlay	\$15,622	\$2,000	\$26,499	\$0
TOTAL	\$956,975	\$865,485	\$676,796	\$509,900

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Teacher	0.00	1.00	0.00	1.00
Technical	0.00	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	5.00	0.00	5.00



Outdoor Laboratory

DESCRIPTION

The Phoebe Hall Knipling Outdoor Laboratory is located in Fauquier County, near Gainesville, Virginia. This 225-acre tract of land is owned by the Arlington Outdoor Education Association (AOEA). Through a lease arrangement with 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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 \$5,848. Details of these increases follow.

- ⦿ The lease agreement account for the Outdoor Laboratory has increased a total of \$4,348. (801031-45643)
- ⦿ Funds of \$1,500 are provided to cover food expenses for students due to increased number of students on free and reduced lunch benefit. (801031-45454)



Outdoor Laboratory

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$306,308	\$355,283	\$362,389	\$0
Employee Benefits	\$128,698	\$154,402	\$155,607	\$0
Purchased Services	\$760	\$800	\$800	\$0
Other Charges	\$120,128	\$124,000	\$129,848	\$0
Materials and Supplies	\$10,998	\$15,650	\$16,000	\$0
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$566,893	\$650,135	\$664,644	\$0

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Teacher	1.00	0.00	1.00	0.00
Custodian Regular	1.00	0.00	1.00	0.00
Assistant	4.75	0.00	4.75	0.00
TOTAL	6.75	0.00	6.75	0.00



Office of Special Education

DESCRIPTION

Special Education is an integral part of the overall educational program within Arlington Public Schools. In accordance with IDEA, the Office of Special Education (OSE) ensures a Free Appropriate Public Education (FAPE) to students with disabilities who require special education and related services. OSE ensures that services are provided in the Least Restricted Environment (LRE) to the maximum extent possible for students from PreK to age 21. OSE is charged with providing support for students with disabilities, through evaluation, identification, placement, instruction, and transition services. This support includes stakeholders involved in educating students with disabilities, including parents, administrators, and school staff.

The OSE also provides alternative services such as homebound instruction, professional learning opportunities for teaching and administrative staff, consultative costs for specialized student diagnostic activities, and the administration of several grant-funded programs and services.

MAJOR SERVICES PROVIDED

- ⊙ Instructional Support for Students with Disabilities
- ⊙ Assistive Technology
- ⊙ Audiology and Hearing Services
- ⊙ Vision Services
- ⊙ Child Find and PreK Special Education
- ⊙ Extended School Year (ESY)
- ⊙ Occupational Therapy
- ⊙ Physical Therapy
- ⊙ Speech/Language Therapy
- ⊙ Counseling as a Related Service
- ⊙ Transition Services (Preparation for Post-Secondary Plans)
- ⊙ Special Education Review Committee (SERC)
- ⊙ Coordination of Children's Services Act (CSA) with Arlington County Government
- ⊙ Participation in the Family Assessment and Planning Team (FAPT) with Arlington County Department of Human Services
- ⊙ Coordination of APS countywide special education programs
- ⊙ Liaison with Arlington County Department of Human Services regarding students with disabilities who enter foster care
- ⊙ Coordination with Arlington Adult Detention Center and Landmark Regional Juvenile Detention
- ⊙ Center for students with disabilities
- ⊙ Support of student discipline process for students with disabilities; discipline hearings; manifestation determination meetings; alternate placements
- ⊙ Homebound Instruction



Office of Special Education

- ⊙ Services for students with medical needs
- ⊙ 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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 9.50 American Sign Language (ASL) interpreters and cued language transliterators (CLTs) are added. 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). (105100-41283)

Changes Based on Planning Factors

- ⊙ Based on the projected student enrollment and the planning factor formulas a 1.50 interlude program psychologist position is added. (105310-41235)

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 \$400,000. Details of this increase follows.

- ⊙ Funds of \$100,000 are added to cover additional needs for recovery services due to COVID impacts on the IEPs. (105100-41230)
- ⊙ Funds of \$300,000 are provided to cover costs of hearing officer contract services. The budgeted amount was not in alignment with current and historical expenditure trends. (105330-43437)



Office of Special Education

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Office of Special Educations realigned \$46,264 and a 2.00 FTEs. Details of these realignments follow.

- ⦿ A 1.00 teacher is realigned within the Special Education Office and converted to a 1.00 coordinator to reflect current staff roles. This realignment is neutral cost as the staff in this position is currently costed and classified as coordinator. (105100-41208, 41254)
- ⦿ A 1.00 Medicaid coordinator is realigned from Special Education to Curriculum Central Administration to create a Department of Teaching and Learning accounts coordinator. (801000-41208; 105100-41208)
- ⦿ After review of the Special Education office budget, it was determined that the funding allocation exceeded necessary functions and as a result, the teacher hourly account is reduced \$25,000. These funds are realigned to professional in-service to match current expenditures for professional development contracts. (105100-43430, 41230)
- ⦿ The tuition deaf/blind account is reduced \$21,264. These funds are realigned to computer software to cover for Accelify annual costs. (105100-46517, 43445)
- ⦿ Funds of \$2,080 are realigned from interlude program to contract services to cover for nursing services and to reflect current expenditures. (105330-43544; 105310-43544)



Office of Special Education

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$11,477,224	\$14,266,150	\$11,955,036	\$3,444,041
Employee Benefits	\$3,643,298	\$5,126,418	\$4,025,918	\$1,159,798
Purchased Services	\$2,943,548	\$1,415,844	\$1,702,080	\$17,500
Other Charges	\$43,480	\$13,500	\$0	\$13,500
Materials and Supplies	\$479,693	\$514,529	\$534,693	\$1,100
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$18,587,243	\$21,336,442	\$18,217,727	\$4,635,939

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	2.00	0.00	2.00
Supervisor	0.00	1.00	0.00	1.00
Coordinators	1.20	12.00	1.20	12.00
Psychologists	8.00	0.00	9.50	0.00
Occupational Therapists	39.80	0.00	39.80	0.00
Specialists	0.00	1.00	0.00	1.00
Interpreters	0.00	13.00	0.00	22.50
Teacher Specialists	67.40	0.00	66.40	0.00
Teacher Assistants	33.00	0.00	33.00	0.00
TOTAL	149.40	29.00	149.90	38.50



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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Office of Student Services

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section. Additional details can be found in the Building the Budget section of the Executive Summary.

The following funds were added to Students Services.

New Neighborhood Elementary School to open at the current Francis Scott Key site

- ⦿ Ongoing funds: \$125
- ⦿ Start-up funds: \$5,780

Changes Due to 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 0.60 positions and school psychologists increased by 0.60 position. (105200-41267, 105210-41235)

Office of Student Services



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$8,005,999	\$8,564,412	\$7,892,974	\$939,611
Employee Benefits	\$2,622,958	\$2,886,188	\$2,631,436	\$313,256
Purchased Services	\$374,334	\$568,006	\$573,911	\$0
Other Charges	\$7,115	\$79,500	\$79,500	\$0
Materials and Supplies	\$62,551	\$99,125	\$90,125	\$9,000
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$11,072,957	\$12,197,231	\$11,267,946	\$1,261,867

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	2.00	0.00	2.00
Psychologists	39.60	0.00	40.20	0.00
Social Workers	36.40	0.00	37.00	0.00
Specialists	0.00	3.40	0.00	3.40
Counselors	7.00	0.00	7.00	0.00
Coordinator	0.00	1.10	0.00	1.10
Clerical	0.00	2.50	0.00	2.50
TOTAL	83.00	10.00	84.20	10.00



Summer School

DESCRIPTION

The summer school program is designed to support and complement the school year instructional program of APS. Each year it provides varied courses to approximately 6,000 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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 \$100,000 are provided to the teacher account to cover the additional costs of summer school staffing. Increased student participation is expected in strengthening and remediation courses due to anticipated learning gaps created by the pandemic and the solely distance learning model. (809300-41254)

Summer School



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,479,376	\$2,407,957	\$2,471,833	\$86,285
Employee Benefits	\$441,132	\$253,368	\$225,188	\$32,788
Purchased Services	\$63,029	\$78,000	\$70,000	\$8,000
Other Charges	\$3,801	\$10,500	\$0	\$10,500
Materials and Supplies	\$1,728	\$292,866	\$292,366	\$500
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$3,989,066	\$3,042,690	\$3,059,387	\$138,073

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	0.50	0.00	0.50
Clerical	0.00	0.50	0.00	0.50
TOTAL	0.00	1.00	0.00	1.00



Welcome Center

DESCRIPTION

The Welcome Center manages options and transfer applications, PreK applications, and the Language Services Registration Center (LSRC). The LSRC is responsible for registration and initial assessment of all students with non- English language backgrounds, language translation and interpretation services, and professional learning for foreign language interpreters and translators.

MAJOR SERVICES PROVIDED

- ⦿ 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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⦿ A 1.00 translation specialists is provided to the Welcome Center. This position is essential to comply with the DOJ Settlement Agreement. The translator position would provide timely, accurate, and complete written translations of a wide variety of documents and electronic files, such as letters and documents, School Board and Human Resources policies, as well as planning and evaluation, and special education documents and communications. (802000-41283)

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.



Welcome Center

Baseline Increases

In order to continue providing existing services, the Welcome Center is increased by \$350,000. Details of these increases follow.

- ⦿ Funds of \$350,000 are added 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. A baseline budget increase of \$350,000 is needed to cover translations of essential documents and interpretations in all required languages per DOJ Settlement Agreement. (802200-43544)

Baseline Decreases and Internal Realignments

During the baseline budget review process, a 1.00 FTE has been realigned to the Welcome Center. Details of this realignment follows.

- ⦿ A 1.00 administrative assistant is realigned from the Department of Teaching and Learning central office to the Welcome Center to reflect staff current location and role. (802200-41309; 801000-41309)
- ⦿ Funds of \$90,000 are reduced from the Welcome Center contract services account to offset the costs of adding a translation specialist position. (802200-43544)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$989,702	\$1,025,851	\$266,693	\$861,081
Employee Benefits	\$319,596	\$301,989	\$20,962	\$341,368
Purchased Services	\$222,565	\$504,000	\$764,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Materials and Supplies	\$3,247	\$19,637	\$16,137	\$3,500
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$1,535,111	\$1,851,476	\$1,067,792	\$1,205,948

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	1.00	0.00	1.00
Teachers Non-School Based	0.00	2.00	0.00	2.00
Interpreter	0.00	1.00	0.00	2.00
Registrars	0.00	3.00	0.00	3.00
Clerical	0.00	2.00	0.00	3.00
TOTAL	0.00	9.00	0.00	11.00



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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section. Additional details can be found in the Building the Budget section of the Executive Summary.

The following funds were added to Students Services and Special Education.

New Neighborhood Elementary School to open at the current Francis Scott Key site

- ⦿ Start-up funds: \$73,678

New Funding

- ⦿ Funds of \$17,000 are added to testing materials. The ATSS and ELA offices are currently pursuing the adoption of an alternative literacy screener to PALS, for grades K-2 and implementing a pilot in FY 2022 to use DIBELS which measures and assesses the critical areas of reading development (phonemic awareness, fluency, phonics, and comprehension). (105010-46532)
- ⦿ Funds of \$30,000 are added for testing materials to allow the extension of current mathematics screening process to Grades 1-4. APS currently has only a universal screening process for math in grades 5-8. This is the first year of a two-year phase-in schedule. (105010-46532)
- ⦿ Funds of \$30,000 are added for testing materials for a Social, Emotional and Behavioral (SEB) Universal Screener for grades K-12. This type of screening process is increasingly being recognized as a foundational component of any comprehensive, multi-tiered system of school-based support. This is the first year of a two-year phase-in schedule. (105010-46532)

Reinstate FY 2021 One-Year Reductions

- ⦿ Funds of \$95,752 eliminated in FY 2021 due to delaying hiring of the Arlington Tiered System of Supports (ATSS) specialist position are restored in FY 2022. The ATSS specialist supports the ATSS framework which uses the data decision-based model in the Professional Learning Communities (PLC) to analyze data, identify students who are in need of remediation and create timely action plans. (105010-41244)



Office of Student Services and Special Education

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 Student Services and Special Education office is increased \$107,000. Details of this increase follows.

- ☉ Funds of \$107,000 are provided for district wide screeners (i.e., DIBELS, RI/MI, etc.). In compliance with the PCG SPED program evaluation, the ATSS office will need to purchase a SEL screener for grades K-12 and expand current mathematics screener to include grades 1-4. (105010-46532)

Baseline Decreases and Internal Realignments

During the baseline budget review process, Student Services and Special Education has realigned 0.50 FTE to Instruction Central Administration. Details of this realignment follows.

- ☉ A 0.50 administrative assistant from Student Services and Special Education currently vacant is realigned to Instruction Central Administration. (801000-41309, 801130-41205)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$654,189	\$444,867	\$0	\$502,337
Employee Benefits	\$207,142	\$172,453	\$0	\$219,011
Purchased Services	\$127,488	\$150,000	\$7,400	\$142,600
Other Charges	\$23,079	\$24,050	\$24,050	\$0
Materials and Supplies	\$489,966	\$547,569	\$794,747	\$10,500
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$1,501,864	\$1,338,939	\$826,197	\$874,448

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Specialists	0.00	2.00	0.00	2.00
Counselor	0.00	0.20	0.00	0.20
Clerical	0.00	4.50	0.00	4.00
TOTAL	0.00	7.70	0.00	7.20

SCHOOL AND COMMUNITY RELATIONS



FINANCIAL
DEPARTMENTS

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 2022 Superintendent’s Proposed Budget for School and Community Relations totals \$2,433,506 and includes 14.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School and Community Relations	\$2,013,365	13.00	\$2,269,032	13.00	\$2,278,730
Printing Services	\$94,540	1.00	\$152,526	1.00	\$154,776
TOTAL	\$2,107,905	14.00	\$2,421,559	14.00	\$2,433,506



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, including managing the Engage with APS community engagement section of the site, and providing timely content and information regarding online learning and status updates, and managing FAQ.
- ⦿ 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, Town Hall and virtual meetings and presentations.
- ⦿ Partner with Department of Teaching and Learning to produce instructional content for K-2 grades curriculum and K-5 grades summer curriculum for online virtual classroom distribution via "At Home with APS" programs and counseling support videos via "Social Emotional Learning" and "Sources of Strength" programs.
- ⦿ 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.
- ⦿ Produce safety and emergency management video content for APS staff and community with recent focus on COVID-19 impacting school-related activities.



School and Community Relations

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.

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 proficient parents 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.



School and Community Relations

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section. Additional details can be found in the Building the Budget section of the Executive Summary.

The following funds were added to School and Community Relations.

McKinley to open at the new facility at the Reed site

- ⦿ Start-up funds: \$1,000

New Neighborhood Elementary School to open at the current Francis Scott Key site

- ⦿ Ongoing funds: \$3.015
- ⦿ Start-up funds: \$1,000

School and Community Relations



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,318,186	\$1,488,888	\$0	\$1,498,044
Employee Benefits	\$374,862	\$477,064	\$0	\$475,606
Purchased Services	\$220,228	\$284,441	\$75,045	\$211,396
Other Charges	\$10,768	\$0	\$0	\$0
Materials and Supplies	\$88,960	\$12,649	\$0	\$12,649
Capital Outlay	\$362	\$5,990	\$0	\$5,990
TOTAL	\$2,013,365	\$2,269,032	\$75,045	\$2,203,685

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	0.00	0.00	0.00
Program Specialists	0.00	5.00	0.00	5.00
Technical	0.00	4.00	0.00	4.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	13.00	0.00	13.00



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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$80,188	\$80,198	\$0	\$81,803
Employee Benefits	\$25,712	\$27,907	\$0	\$28,553
Purchased Services	(\$35,219)	(\$5,001)	\$0	(\$5,001)
Other Charges	\$0	\$0	\$0	\$0
Materials and Supplies	\$23,859	\$49,422	\$0	\$49,422
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$94,540	\$152,526	\$0	\$154,776

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
TOTAL	0.00	1.00	0.00	1.00

ADMINISTRATIVE SERVICES



FINANCIAL
DEPARTMENTS

DEPARTMENT SUMMARY

The Department of Administrative Services is responsible for a number of activities that affect the overall climate in the Arlington Public Schools. Among the areas covered by the Department are the following:

- ⊙ **Principal Support:** Overseeing the responsibilities of school principals and providing support and guidance on administrative issues.
- ⊙ **School Management Plan (SMP)/90-Day Progressive Plan:** Providing direction on yearly plans with specific focus on APS Strategic Plan and utilizing monitoring systems throughout the year.
- ⊙ **Succession Planning for Leadership Development:** Providing professional learning opportunities to develop leadership skills for teachers interested in future leadership opportunities and working with current administrators interested in professional learning opportunities.
- ⊙ **Emergency Management:** Collaborating with public safety and health officials to develop effective plans in case of emergency or crisis situations in the schools or the community.
- ⊙ **Risk Management:** Protecting the financial assets of the school division. Risk management provides risk mitigation services through loss prevention and control, claim investigation and insurance procurement.
- ⊙ **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 Safety, Security, Risk and Emergency Management. The FY 2022 Superintendent's Proposed Budget for Administrative Services totals \$3,040,258 and includes 10.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Administrative Services	\$1,037,024	6.00	\$1,055,608	5.00	\$979,110
Safety, Security, Risk and Emergency Management	\$28,886	1.00	\$144,195	5.00	\$2,061,148
TOTAL	\$1,065,909	7.00	\$1,199,803	10.00	\$3,040,258



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 Services 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/department-of-administration.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 a 1.00 student behavior and climate coordinator are added to support school-based behavior interventions, training for administrators and teachers, and to develop and implement school behavior frameworks that improve climate and culture in the schools. (104000-41208)

Reinstate FY 2021 One-Year Reductions

- ⦿ Funds of \$20,000 to cover the cost of the Annual Administrative Conference that were eliminated in FY 2021 are restored in FY 2022. (104000-45432)

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 to Schools

The Administrative Services office has realigned 2.00 FTEs to the Schools. Details of these realignments follow.

- ⦿ In FY 2021, a 1.00 principal position and a 1.00 clerical position was budgeted in the Department of Administrative Services to prepare for the new elementary school opening. These positions are moved to the new elementary school budget in FY 2022. (104000, 212000-41232, 41364)

Administrative Services



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$470,535	\$607,623	\$0	\$547,429
Employee Benefits	\$138,905	\$205,801	\$0	\$169,498
Purchased Services	\$70,941	\$226,825	\$126,825	\$100,000
Other Charges	\$43,903	\$2,810	\$2,000	\$20,810
Materials and Supplies	\$10,087	\$11,788	\$0	\$11,788
Capital Outlay	\$302,653	\$760	\$0	\$760
TOTAL	\$1,037,024	\$1,055,608	\$128,825	\$850,285

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Principal	1.00	0.00	0.00	0.00
Principal's Aide	1.00	0.00	0.00	0.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	0.00	0.00	1.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	2.00	4.00	0.00	5.00



Safety, Security, Risk and Emergency Management

DESCRIPTION

Safety, Security, Risk and Emergency Management is responsible for the school division's all hazards safety and security program including executive level policy, goals, and objectives. The school division safety and security 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, Director of Safety, Security, Risk and 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

Safety, Security, Risk and 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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section. Additional details can be found in the Building the Budget section of the Executive Summary.

Safety, Security, Risk and Emergency Management



FINANCIAL
DEPARTMENTS

The following funds were added to Safety, Security, Risk and Emergency Management office.

McKinley to open at the new facility at the Reed site

- ⊙ Ongoing funds: \$26,700
- ⊙ Start-up funds: \$20,000

New Funding

- ⊙ Funds of \$50,000 are provided for equipment maintenance of the distributed antenna systems. Current systems are not being maintained as funding was not allocated for this purpose. The antennas are critical for emergency communications regarding school and public safety in buildings where reception is deemed as not adequate per current code. (104100-43875)
- ⊙ Funds of \$2,250 are provided to in-service cost professionals for staff certification and licensure. (104100-45430)
- ⊙ Funds of \$10,000 are provided to computer equipment software to implement an alternate parent identification program that can interact with the Raptor Visitor Management system. (104100-46528)
- ⊙ Funds of \$10,000 are added to cover supplies and equipment replacement associated to the Visitor Management System. (104100-46526)

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

During the baseline budget review process, the new reorganized Safety, Security, Risk and Emergency Management is increased by \$285,000. Details of this increase follow.

- ⊙ Funds of \$20,000 are added to cover the services of a part-time safety specialist to fulfill school safety inspections while the full-time position remains vacant or hiring is delayed. (104100-41363)
- ⊙ Funds of \$48,852 are provided to cover the increased costs of insurance property. In FY 2022, a 12 percent increase is subject to new buildings and an update to insurance valuation. (104100-43439)
- ⊙ Funds of \$10,336 are provided to cover increased costs associated with all lines of liability insurance. (104100-43444)
- ⊙ Funds of \$2,850 are provided to cover increased costs associated with automobile liability insurance. (104100-43446)
- ⊙ Funds of \$136,424 are provided to cover Haystax School Safety Center, Safeschools, and Raptor Technologies. Current baseline does not account for all costs of existing software applications. (104100-46517)
- ⊙ Funds of \$66,538 are provided to cover maintenance of existing public safety radios and replacement cycle funds per manufacturer recommendations. Existing budget does not capture actual maintenance and replacement costs. (104100-48860)



Safety, Security, Risk and Emergency Management

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Safety, Security, Risk and Emergency Management Office has realigned a 1.00 staff management. Details of this realignment follows.

- ⊙ After review of the Safety, Security, Risk and Emergency Management budget and due to reorganization, a 1.00 emergency manager is converted to 1.00 director of risk, security, safety, and emergency management. (104100-41318, 104100-41325)

Baseline Realignments to/from Other Departments

During a reorganization, risk, security and safety management responsibilities were moved to the Administrative Services Department. Funds of \$968,593 and 4.00 FTE have been realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management Office. Details of these realignments follow.

- ⊙ 1.00 safety specialist is realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management office. (104100-41244; 108100-41244)
- ⊙ 1.00 risk manager is realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management office. (104100-41325; 108100-41325)
- ⊙ 1.00 security coordinator is realigned from the Department of Facilities and Operations, Maintenance Office to the Safety, Security, Risk and Emergency Management office. (104100-41208; 108300-41208)
- ⊙ 1.00 leader driver/attendant trainer position is moved from the Office of Transportation to the Safety, Security, Risk and Emergency Management office. The title is changed to lead accident investigator. (104100-41205; 108400-41380)
- ⊙ Funds of \$15,000 are realigned from the Maintenance Office asbestos air monitoring account to cover increased costs of locks and keys. (104100-46647; 108300-43607)
- ⊙ Funds of \$30,000 are realigned from Maintenance Office equipment maintenance account and \$5,000 from asbestos air monitoring to cover costs of software license agreement for 590 cameras, Visitor Management License agreements for each facility, radio maintenance contract, alarm panel software agreement, access control server maintenance and supplies. (104100-48890; 108300-43607,43875)
- ⊙ Funds of \$407,100 for insurance premiums-fire & extended coverage are realigned from Facilities and Operations due to departments reorganization. (104100-43439; 108100-43439)
- ⊙ Funds of \$172,263 for liability insurance are moved from Facilities and Operations due to departments reorganization. (104100-43444; 108100-43433)
- ⊙ Funds of \$95,000 for insurance premiums vehicle liability are moved from Facilities and Operations due to departments reorganization. (104100-43446; 108100-43446)
- ⊙ Funds of \$30,000 for in-service costs-professional are moved from Facilities and Operations due to departments reorganization. (104100-45430; 108100-45430)

Safety, Security, Risk and Emergency Management



FINANCIAL
DEPARTMENTS

- Funds of \$12,000 for security systems are moved from Facilities and Operations due to departments reorganization. (104100-48890; 108100-48890)
- Funds of \$80,204 for building security systems are moved from Facilities and Operations due to departments reorganization. (104100-43890; 108300-43890)
- Funds of \$21,026 for locks and keys are moved from Facilities and Operations due to departments reorganization. (104100-46647; 108300-46647)
- Funds of \$101,001 for security systems are moved from Facilities and Operations due to departments reorganization. (104100-48890; 108300-48890)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$88,733	\$0	\$508,282
Employee Benefits	\$0	\$34,424	\$0	\$179,286
Purchased Services	\$0	\$0	\$750,101	\$132,904
Other Charges	\$0	\$0	\$17,250	\$15,000
Materials and Supplies	\$0	\$12,576	\$36,026	\$174,000
Capital Outlay	\$28,886	\$8,462	\$238,000	\$10,300
TOTAL	\$28,886	\$144,195	\$1,041,377	\$1,019,771

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	1.00
Coordinator	0.00	0.00	0.00	1.00
Management Staff	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	1.00
Professional Staff	0.00	0.00	0.00	1.00
TOTAL	0.00	1.00	0.00	5.00



HUMAN RESOURCES

DEPARTMENT SUMMARY

The Department of Human Resources is committed to recruiting, investing in and sustaining a high quality and diverse professional workforce. We achieve this goal through positive and responsive customer service, proactive assistance, ongoing 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 inclusive manner that fosters support for all employees, focused on inspiring generations.

Human Resources is responsible for the administration and management of the human capital as well as 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 Program
- ⊙ Wellness Program
- ⊙ Performance Management
- ⊙ Employee Scholarship programs
- ⊙ Substitute Management
- ⊙ Payroll

The FY 2022 Superintendent’s Proposed Budget for Human Resources totals \$22,533,970 and includes 46.50 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Human Resources	\$4,858,420	25.00	\$5,446,547	35.00	\$7,855,465
Substitutes	\$3,187,508	0.00	\$3,503,303	0.00	\$3,777,169
Payroll	\$386,145	5.00	\$425,978	5.00	\$522,544
Employee Benefits	\$5,092,320	1.00	\$9,878,875	1.00	\$9,893,784
Employee Assistance Program	\$345,889	5.50	\$452,143	5.50	\$485,008
TOTAL	\$13,870,282	36.50	\$19,706,846	46.50	\$22,533,970



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 ensures all employees are treated in a fair and equitable manner in compliance with federal, state, and local laws. We provide staff the opportunity to voice concerns regarding APS policies, procedures and practices through the facilitation of employee advisory groups and/or confidential communication with ER staff. Additionally, ER ensures performance standards are applied consistently and equitably across the school division, addressing issues from both APS leadership and employees through the process.

MAJOR SERVICES PROVIDED

- ⊙ Performance Management
- ⊙ Employee Advisory Committee
- ⊙ Unemployment and Child Abuse Affirmations
- ⊙ Personnel /Administrative Investigations (to include CPS)
- ⊙ Equal Employment Opportunity (EEO) Reporting and Investigations
- ⊙ Americans with Disabilities Act (ADA) Administration
- ⊙ Employee Complaints and Concerns
- ⊙ Leadership Professional Development & Training
- ⊙ Classification and Compensation
- ⊙ Management of Human Resources Policies and Procedures
- ⊙ Employee Engagement and Recognition (Service Awards, Support Employee Awards)

Talent Acquisition and Management

The Office of Talent Acquisition and Management works collaboratively with internal and external stakeholders to recruit, select, develop and retain a high-quality workforce.

MAJOR SERVICES PROVIDED

- ⊙ Identify, attract, and select high quality candidates
- ⊙ Manage onboarding induction and professional growth
- ⊙ Support and monitor instructional professional licensure
- ⊙ Collaborate with universities, APS schools, departments and offices to monitor and support professional learning and scholarship opportunities for all employees
- ⊙ Administer the substitute management services for instructional personnel management



Human Resources

- ⊙ Support Employee Engagement and Recognition
- ⊙ Manage position control and contract/assignment letter distribution
- ⊙ Conduct Orientation for all new employees
- ⊙ Collaborate on position competencies development and associated professional learning opportunities
- ⊙ Conduct employee Exit Interviews and manage Exit Surveys
- ⊙ Develop and implement affinity groups opportunities for current employees
- ⊙ Manage licensure process for all employees and new hires
- ⊙ Monitor staffing allocations and hire all summer school employees in collaboration with the Department of Teaching and Learning
- ⊙ Administer scholarship programs and the Assistant to Teacher Program

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 \$200,000 are added in order to continue the compensation study begun in FY 2020. (106000-43565)

New Funding

- ⊙ 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)
- ⊙ Funds of \$5,000 are provided to contract services to outsource the management of the DOT Drug and Alcohol Testing Clearinghouse process. (106000-43544)
- ⊙ Funds for 10.00 American Sign Language interpreters are added to comply with ADA accommodation requirements. (106000-41283)

Reinstate FY 2021 One-Year Reductions

- ⊙ Funds of \$216,209 for tuition reimbursements for staff that were eliminated in FY 2021 are restored in FY 2022. (106020-42450, 42469, 42470, 42488, 42491, 42492)
- ⊙ Funds of \$95,752 eliminated in FY 2021 due to delaying hiring of the Talent & Acquisition Management Employment Specialist position are restored in FY 2022. (106000-41370)
- ⊙ Funds of \$50,000 eliminated in FY 2021 from the recruitment costs budget are restored in FY 2022. (106010-45467)

Human Resources



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,737,347	\$7,288,157	\$5,100	\$8,903,124
Employee Benefits	\$1,455,891	\$839,413	\$401	\$1,372,864
Lapse and Turnover	\$0	(\$3,612,500)	\$0	(\$3,612,500)
Purchased Services	\$239,643	\$538,944	\$318,620	\$425,324
Other Charges	\$405,189	\$370,037	\$380,037	\$40,000
Materials and Supplies	\$20,350	\$16,000	\$4,000	\$12,000
Capital Outlay	\$0	\$6,496	\$0	\$6,496
TOTAL	\$4,858,420	\$5,446,547	\$708,158	\$7,147,307

POSITION SUMMARY

STAFFING	FY 2020		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	2.00	0.00	2.00
Supervisor	0.00	2.00	0.00	2.00
Coordinator	0.00	2.00	0.00	2.00
Analyst	0.00	2.00	0.00	2.00
Professional	0.00	15.00	0.00	15.00
Interpreter	0.00	0.00	0.00	10.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	25.00	0.00	35.00



Substitutes

DESCRIPTION

Substitutes are employed to serve as support for instructional staff who are absent due to illness, leave or attending professional development. Substitute administration includes recruitment, hiring, compensation administration, and management of substitutes' placement and conduct.

MAJOR SERVICES PROVIDED

- ⦿ Identify, attract, select, and onboard substitutes
- ⦿ Time, attendance, and compensation payment
- ⦿ Management of the online substitute management system
- ⦿ Design and implement professional learning opportunities for substitutes
- ⦿ Develop strategies to increase retention of substitutes
- ⦿ Analyze data and develop strategic plan to increase fill rate

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 Increases

During the baseline budget review process, and 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
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,874,929	\$3,230,635	\$3,497,031	\$2,219
Employee Benefits	\$309,869	\$229,098	\$234,349	\$0
Purchased Services	\$2,161	\$43,570	\$0	\$43,570
Other Charges	\$315	\$0	\$0	\$0
Materials and Supplies	\$234	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$3,187,508	\$3,503,303	\$3,731,380	\$45,789

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2021 One-Year Reductions

- ⦿ Funds of \$95,752 eliminated in FY 2021 due to delaying hiring of the payroll account specialist position for one year are restored in FY 2022. (106100-41370)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$284,967	\$306,192	\$0	\$379,590
Employee Benefits	\$101,178	\$119,786	\$0	\$142,954
Purchased Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$386,145	\$425,978	\$0	\$522,544

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Professional	0.00	4.00	0.00	4.00
TOTAL	0.00	5.00	0.00	5.00



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
- ⊙ 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
- ⊙ Family Medical Leave/ Medical Leave of absence Administration
- ⊙ Workers Compensation Administration
- ⊙ Retirement Counseling and Seminars
- ⊙ Monitor and support Virginia Retirement System benefits

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2021 One-Year Reductions

- ⊙ Funds of \$100,000 eliminated in FY 2021 from the early retirement cost account are restored in FY 2022. These funds are used to rehire retirees for special projects. (106200-41391)
- ⊙ Funds of \$95,752 eliminated in FY 2021 due to delaying hiring of the leave benefits specialist position are restored in FY 2022. (106200-41244)

**School Board pays 100% of this benefit.



Employee Benefits

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 Realignments to/ from other Departments

Funds of \$192,640 have been realigned from the Department of Human Resources to the Facilities and Operations Management office. Details of these realignments follow.

- ☉ Funds of \$192,640 are realigned from the Benefits Office to Facilities and Operations Management. Transportation Demand Management funds for employees are typically transferred from Human Resources annually. This move would permit alignment between funds and current expenditures. (108000-46476; 106200-46476)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,705,404	\$2,569,599	\$2,637,134	\$103,789
Employee Benefits	\$2,337,842	\$7,046,637	\$7,009,264	\$73,597
Purchased Services	\$45,750	\$70,000	\$0	\$70,000
Other Charges	\$0	\$0	\$0	\$0
Materials and Supplies	\$3,324	\$192,640	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$5,092,320	\$9,878,875	\$9,646,398	\$247,385

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Specialist	0.00	1.00	0.00	1.00
TOTAL	0.00	1.00	0.00	1.00



Employee Assistance Program

DESCRIPTION

The Arlington Employee Assistance Program (AEAP) is a joint resource supporting 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 AEAP 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 AEAP's Wellness Program is committed to supporting an organizational culture of health that encourages emotional health, physical activity, healthy eating, and spiritual well-being. The AEAP collaborates with health plan vendors to strategically address risk factors identified in health data. In addition to core employee assistance services, staff has responsibility for Occupational Safety and Health Administration (OSHA) reporting for APS and manages the Department of Transportation (DOT) drug and alcohol testing program for both organizations.

MAJOR SERVICES PROVIDED

- ⊙ Assessment and referral
- ⊙ Coaching and counseling
- ⊙ Crisis response
- ⊙ Supervisory consultation and training
- ⊙ Employee engagement and retention activities
- ⊙ Wellness initiatives to support comprehensive well-being
- ⊙ Behavioral health medical accommodations for APS employees
- ⊙ Emotional health education and training
- ⊙ Employee support groups

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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.



Employee Assistance Program

Baseline Increases

In order to continue providing existing services, the Employee Assistance Programs is increased by \$38,812. Details of these increases follow.

- ⊙ County Board Shared Cost increased by \$36,377. Because the Employee Assistance Program is funded equally by the County and the Schools, any changes in this program are also shared equally. (106300-43413)
- ⊙ The lease agreement account is increased \$2,611 to reflect the actual increase in the Lease for the Marshall building. The leased space building costs account is decreased by \$176. (106300-45643, 45653)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$434,479	\$490,454	\$0	\$548,709
Employee Benefits	\$126,932	\$167,673	\$0	\$176,223
Purchased Services	(\$387,062)	(\$416,631)	\$0	(\$453,008)
Other Charges	\$161,035	\$197,162	\$0	\$199,597
Materials and Supplies	\$10,505	\$13,486	\$0	\$13,486
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$345,889	\$452,143	\$0	\$485,008

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.50	0.00	1.50
TOTAL	0.00	5.50	0.00	5.50

FINANCE AND MANAGEMENT SERVICES



FINANCIAL
DEPARTMENTS

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 \$704.5 million dollars, for the financial management of all federal, state and other grants in excess of \$17 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 82.00 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 2022 Superintendent's Proposed Budget for Finance and Management Services totals \$15,175,057 and includes 24.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Finance	\$2,059,212	17.75	\$2,363,374	18.00	\$2,794,765
Other Administrative Accounts	\$9,798,079	0.00	\$12,963,655	0.00	\$12,087,341
Procurement	\$759,896	6.00	\$784,573	6.00	\$804,585
School/County Shared Buildings	(\$500,000)	0.00	(\$499,847)	0.00	(\$511,634)
TOTAL	\$12,117,187	23.75	\$15,611,755	24.00	\$15,175,057



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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 are added to continue budget studies begun in the FY 2020 budget. (107100-43565)



Finance and Management Services

Reinstate FY 2021 One-Year Reductions

- ⦿ Funds of \$126,555 eliminated in FY 2021 due to delaying hiring of the lead enterprise resource planning analyst position for one year are restored in FY 2022. (107100-41244)
- ⦿ Funds of \$118,837 eliminated in FY 2021 due to delaying hiring of the assistant director of finance position for one year are restored in FY 2022. (107100-41319)

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 0.25 FTE. Details of this increase follows.

- ⦿ Funds for a 0.25 budget analyst are added to the baseline to convert a part time analyst to full time. (107100-41205)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,408,932	\$1,555,950	\$0	\$1,813,163
Employee Benefits	\$440,510	\$538,623	\$0	\$637,802
Purchased Services	\$131,475	\$256,595	\$0	\$331,595
Other Charges	\$4,394	\$8,205	\$0	\$8,205
Materials and Supplies	\$73,901	\$4,000	\$0	\$4,000
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$2,059,212	\$2,363,374	\$0	\$2,794,765

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	2.00	0.00	2.00
Assistant Director	0.00	1.00	0.00	1.00
Professional	0.00	10.75	0.00	11.00
Analyst	0.00	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	17.75	0.00	18.00



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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 \$2,000,000 provided in FY 2021 for furniture and technology for Reed (\$1,250,000), and Career Center/Arlington Tech (\$750,000) are eliminated in FY 2022. (107110-48808)
- ⦿ One-time funds of \$52,500 provided in FY 2021 for furniture, technology and equipment for relocatables are eliminated in FY 2022. (107110-48808, 107110-48814)
- ⦿ One-time funds of \$750,000 are provided for start-up costs for furniture and technology for the Education Center. (107110-48808)

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 to/ from other Departments

Funds of \$352,467 have been realigned from the Department of Finance to the Superintendent's Office In-House Legal Counsel. Details of these realignments follow.

- ⦿ Funds of \$312,172 are realigned from Other Administrative Accounts legal fees to the Superintendent's Office to create two new positions for the In-House Legal Counsel (107110-43451; 102200-41213, 41218)
- ⦿ Funds of \$40,295 are realigned from Other Administrative Accounts computer equipment software to the Superintendent's Office to create two positions for the In-House Legal Counsel plus \$15,000 for office supplies. (107110-46528; 102200-41218, 46525)



Other Administrative Accounts

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,725	\$1,164,000	\$1,526,695	\$0
Employee Benefits	\$1,573	\$0	\$0	\$51
Purchased Services	\$3,780,592	\$4,285,984	\$5,827,899	\$31,750
Other Charges	\$55,638	\$4,252,684	\$2,666,738	\$114,611
Materials and Supplies	\$0	\$708,000	\$667,705	\$0
Capital Outlay	\$5,955,552	\$2,552,987	\$1,251,892	\$0
TOTAL	\$9,798,079	\$12,963,655	\$11,940,929	\$146,412

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Position	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	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.



Procurement

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 Procurement office is increased by \$6,315. Details of these increases follow.

- ⦿ Funds of \$5,015 are provided to cover the costs of staff procurement certification which is required within a period of time following the new employee taking up the position. An increase in the budget is being requested to provide the necessary training should the individuals who fill the available procurement positions do not have the required certification. (107210-45468)
- ⦿ Funds of \$1,300 are provided to cover the costs of staff procurement certification. An increase in the budget is being requested for travel expenses associated to this purpose. (107210-45478)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Procurement Office realigned within its accounts \$195. Details of these decreases and realignments follow.

- ⦿ Funds of \$195 are realigned from membership fees to registration fees to cover procurement training opportunities. (107210-45468, 43453)



Procurement

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$563,787	\$561,182	\$0	\$572,406
Employee Benefits	\$189,927	\$206,716	\$0	\$209,189
Purchased Services	\$2,047	\$3,800	\$0	\$3,605
Other Charges	\$3,311	\$12,300	\$0	\$18,810
Materials and Supplies	\$825	\$575	\$0	\$575
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$759,896	\$784,573	\$0	\$804,585

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	6.00	0.00	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 2022

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 \$11,787. Details of these increases follow.

- ⦿ The total change in school and county shared buildings accounts is an increase of \$11,787: Hoffman Boston increased \$4,821, Langston increased \$4,482, and Drew \$2,484. (107130-49991, 49993, 49995)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Other Uses of Funds	(\$500,000)	(\$499,847)	(\$511,634)	\$0
TOTAL	(\$500,000)	(\$499,847)	(\$511,634)	\$0

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00



FACILITIES AND OPERATIONS

DEPARTMENT SUMMARY

Facilities and Operations provides oversight and authority for capital improvement programs, aquatics (funded under the Community Activities Fund), maintenance of buildings and grounds, energy and stormwater management, custodial services, 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 approximately 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; Real Property Management; Aquatics Management; Maintenance, 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 2022 Superintendent's Proposed Budget for Facilities and Operations totals \$46,433,286 and includes 400.75 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Facilities and Operations	\$1,133,400	6.75	\$1,182,922	6.75	\$8,094,945
Safety and Risk Management	\$6,400,373	2.00	\$7,297,411	0.00	\$0
Plant Operations	\$2,854,322	14.00	\$2,869,279	14.00	\$3,002,641
Other Plant Operations	\$1,128,502	8.50	\$1,210,863	8.50	\$1,108,645
Maintenance	\$10,885,680	69.00	\$12,133,225	68.00	\$11,778,134
Transportation	\$17,595,095	298.50	\$21,783,393	303.50	\$22,448,921
TOTAL	\$39,997,372	398.75	\$46,477,093	400.75	\$46,433,286



Facilities and Operations Management

DESCRIPTION

Facilities and Operations Management provides oversight and authority for capital improvement programs, aquatics management, buildings and grounds maintenance, custodial services, energy and stormwater management, 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 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 Capital Improvement Plan (CIP) process and oversees design studies at possible locations for future capital improvement projects.
- ⊙ **Real Property Management** is responsible for coordinating the APS portfolio of owned/ leased/ supervised land, real estate, and vehicle property. Real Property 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. Real Property Management oversees the APS fleet of support vehicles and coordinates with the Arlington County Equipment Bureau to purchase, replace, fuel, repair, and maintain those vehicles.
- ⊙ **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 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 and preventive maintenance and repairs by skilled personnel in the electrical, plumbing, carpentry, glazing, roofing, painting, HVAC, and grounds upkeep trades. Maintenance Services functions within a comprehensive facility management strategy, based on a ten-year plan for scheduled maintenance and system replacement, minor capital improvements, and facility renewal which align with the CIP. The ten-year plan is reviewed and adjusted annually and complementary to capital improvement projects managed by Design and Construction Services under the CIP.
- ⊙ **Stormwater Management** is responsible for compliance with APS' Phase II, Municipal, Separate Storm Sewer System (MS4) permit. The Virginia Stormwater Management Program Permit Regulations require that Phase II MS4 permit holders implement a program to minimize the discharge of pollutants through and from their facilities into surface waters of the Commonwealth. Stormwater Management plans, manages, and monitors best management practices in six areas.



Facilities and Operations Management

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, in-depth study of the APS bus system, developing and providing support for school transportation demand management plans, conducting pilot programs 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 certain students residing in Arlington who attend schools outside the County. 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 student transportation, including those governing the transportation of students with disabilities. 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Facilities and Operations Management

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section. Additional details can be found in the Building the Budget section of the Executive Summary.

The following funds were added to Facilities and Operations Management.

McKinley to open at the new facility at the Reed site

- ⊙ Ongoing funds: \$13,480
- ⊙ Start-Up Funds: \$50

New Neighborhood Elementary School to open at the current Francis Scott Key site

- ⊙ Ongoing funds: \$1,096

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 \$64,000 are provided for replacement of support vehicles used by the technicians of the Technology Services Office within the Department of Information Services. This is the first year of a four-year phase-in schedule. (108400-48843)

New Funding

- ⊙ Funds for \$400 are provided gasoline and motor fuel for APS vehicles for technicians. This is the first year of a four-year phase-in schedule. (108000-46778)

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.



Facilities and Operations Management

Baseline Increases

In order to continue providing existing services, the Facilities and Operations Management office is increased by \$172,174. Details of these increases follow.

- ⊙ Funds of \$21,000 are provided for fuel for Facilities and Operations White Fleet, which is highly dependent on the fuel rate. (108000-46778)
- ⊙ Funds of \$78,207 are provided to cover the cost of replacement vehicles for Facilities and Operations according to the estimated projected increase from Equipment Bureau. (108000-48843)
- ⊙ The lease agreement account has a net increase of \$41,532 due to increases in the Sequoia/Syphax lease (\$131,882), the Marshal building lease (\$4,696), and the Career Center parking lease (\$57,375) as well as decreases of the parking lease at the Heights Building (\$37,446), Ashlawn (\$18,900), Barcroft (\$27,300), Alice West Fleet (\$30,975) and the Trades Center (\$37,800). (108100-45643)
- ⊙ The leased space building costs has a net increase of \$31,435 due to increase for leased space building costs at Syphax (\$31,751) and decrease at Marshall (\$316). (108100-45653)

Baseline Realignments to/ from other Departments

Funds of \$192,640 have been realigned from the Department of Human Resources to the Facilities and Operations Management office. Details of this realignment follows.

- ⊙ Funds of \$192,640 are realigned from Human Resources - Benefits Office. Transportation Demand Management funds for employees are typically transferred from Human Resources annually. This move would permit alignment between funds and current expenditures. (108000-46476; 106200-46476)

Baseline Decreases and Internal Realignments

During the baseline budget review process, Facilities and Operations Management office has realigned \$3,240 within its accounts. Details of these realignment follow.

- ⊙ Funds of \$3,240 are realigned from printing and duplications costs to legal fees and memberships. (108000-43587, 43451, 43453)
- ⊙ Funds of \$1,689 are provided and realigned from printing and duplication costs to account for increased legal fees. (108000-43451)
- ⊙ Funds of \$1,551 are added to cover increased membership fees costs of joining professional associations by the risk manager and safety specialist. Associations include Virginia Prima, National Prima, RIMS, ASSE, AIHA, CPCU. (108000-43453)

Due to a reorganization \$6,357,388 are realigned from the old Safety and Risk Management Office to Facilities and Operations Management Office. Details of these realignment follow.

- ⊙ Funds of \$8,000 in-service costs professional. (108000-45430, 108100, 45430)
- ⊙ Funds of \$450 for membership fees. (108000-43453, 108100, 43453)
- ⊙ Funds of \$1,200 for office supplies. (108000-46525, 108100, 46525)
- ⊙ Funds of \$1,200 for office supplies. (108000-46525, 108100, 46525)
- ⊙ Funds of \$48,710 for gasoline and motor fuel. (108000-46778, 108100, 46778)
- ⊙ Funds of \$16,100 for additional equipment. (108000-48800, 108100, 48800)



Facilities and Operations Management

- ⊙ Funds of \$270,156 for replacement of support vehicles. (108000-48843, 108100, 48843)
- ⊙ Funds of \$16,000 for replacement miscellaneous equipment. (108000-48860, 108100, 48860)
- ⊙ Funds of \$5,643,837 for lease agreements. (108000-45643, 108100, 45643)
- ⊙ Funds of \$352,935 for lease spaced building costs (108000-45653, 108100, 45653)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$575,202	\$738,275	\$23,558	\$796,922
Employee Benefits	\$159,749	\$231,768	\$1,852	\$256,612
Purchased Services	\$126,223	\$41,300	\$0	\$45,070
Other Charges	\$113,898	\$142,795	\$6,069,489	\$153,845
Materials and Supplies	\$155,904	\$24,784	\$264,450	\$25,984
Capital Outlay	\$2,425	\$4,000	\$457,163	\$0
TOTAL	\$1,133,400	\$1,182,922	\$6,816,512	\$1,278,433

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	1.00
Professional	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
Clerical	0.00	1.75	0.00	1.75
TOTAL	0.00	6.75	0.00	6.75



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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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.



Safety and Risk Management

Baseline Realignments to/ from other Departments

During a reorganization, risk and safety management responsibilities were moved to the Administrative Services department. Funds of \$716,363 and 2.00 FTE have been realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management Office. Details of these realignments follow.

- ⊙ 1.00 safety specialist is realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management office. (104100-41244; 108100-41244)
- ⊙ 1.00 risk manager is realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management office. (104100-41325; 108100-41325)
- ⊙ Funds of \$407,100 for insurance premiums-fire & extended coverage are realigned to the Safety, Security, Risk and Emergency Management office. (104100-43439; 108100-43439)
- ⊙ Funds of \$172,263 for liability insurance are moved to the Safety, Security, Risk and Emergency Management office due to a reorganization. (104100-43444; 108100-43433)
- ⊙ Funds of \$95,000 for insurance premiums vehicle liability are moved to the Safety, Security, Risk and Emergency Management office due to a reorganization. (104100-43446; 108100-43446)
- ⊙ Funds of \$30,000 for in-service costs-professional are moved to Safety, Security, Risk and Emergency Management office due to a reorganization. (104100-45430; 108100-45430)
- ⊙ Funds of \$12,000 for security systems are moved to the Safety, Security, Risk and Emergency Management office due to a reorganization. (104100-48890; 108100-48890)

Baseline Decreases and Internal Realignments

Due to a reorganization \$6,357,388 are realigned from the old Safety and Risk Management Office to Facilities and Operations Management. Details of these realignment follow.

- ⊙ Funds of \$8,000 in-service costs professional. (108000-45430, 108100, 45430)
- ⊙ Funds of \$450 for membership fees. (108000-43453, 108100, 43453)
- ⊙ Funds of \$1,200 for office supplies. (108000-46525, 108100, 46525)
- ⊙ Funds of \$1,200 for office supplies. (108000-46525, 108100, 46525)
- ⊙ Funds of \$48,710 for gasoline and motor fuel. (108000-46778, 108100, 46778)
- ⊙ Funds of \$16,100 for additional equipment. (108000-48800, 108100, 48800)
- ⊙ Funds of \$270,156 for replacement of support vehicles. (108000-48843, 108100, 48843)
- ⊙ Funds of \$16,000 for replacement miscellaneous equipment. (108000-48860, 108100, 48860)
- ⊙ Funds of \$5,643,837 for lease agreements. (108000-45643, 108100, 45643)
- ⊙ Funds of \$352,935 for lease spaced building costs (108000-45653, 108100, 45653)



Safety and Risk Management

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$65,504	\$155,333	\$0	\$0
Employee Benefits	\$18,624	\$65,087	\$0	\$0
Purchased Services	\$646,432	\$678,053	\$0	\$0
Other Charges	\$5,256,386	\$6,034,772	\$0	\$0
Materials and Supplies	\$55,640	\$49,910	\$0	\$0
Capital Outlay	\$357,787	\$314,256	\$0	\$0
TOTAL	\$6,400,373	\$7,297,411	\$0	\$0

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Specialist	0.00	1.00	0.00	0.00
Professional	0.00	1.00	0.00	0.00
TOTAL	0.00	2.00	0.00	0.00



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 and 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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section. Additional details can be found in the Building the Budget section of the Executive Summary.



Plant Operations (Custodial Services)

The following funds were added to Plant Operations.

McKinley to open at the new facility at the Reed site

- ⦿ Ongoing funds: \$24,741
- ⦿ Start-up funds: \$89,835

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, Plant Operations has realigned \$136,667 within its accounts. Details of these realignment follow.

- ⦿ Funds of \$136,667 are provided to overtime and realigned from professional services to offset shortfall expected in FY 2022 due to more overtime usage to provide substitutes to elementary schools. (108210-41317; 43586)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,274,395	\$992,831	\$291,856	\$860,233
Employee Benefits	\$290,244	\$329,225	\$82,691	\$243,729
Purchased Services	\$540,300	\$791,911	\$668,960	\$2,000
Other Charges	\$204,545	\$275,507	\$280,999	\$0
Materials and Supplies	\$199,996	\$237,963	\$259,472	\$7,000
Capital Outlay	\$344,842	\$241,841	\$305,700	\$0
TOTAL	\$2,854,322	\$2,869,279	\$1,889,679	\$1,112,961

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
Custodians (Central)	0.00	11.00	0.00	11.00
TOTAL	0.00	14.00	0.00	14.00



Other Plant Operations

DESCRIPTION

The Plant Operations - Other Buildings budget represents the cost of operating buildings not owned or leased by the school division. The costs include lease payments, utilities, parking fees, and other lease expenses such as taxes and utilities.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 \$121,064. (108220-45624, 45630, 45680)

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$407,131	\$409,575	\$0	\$417,770
Employee Benefits	\$119,408	\$128,674	\$0	\$139,325
Purchased Services	\$0	\$0	\$0	\$0
Other Charges	\$580,050	\$652,540	\$531,476	\$0
Materials and Supplies	\$21,913	\$20,074	\$20,074	\$0
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$1,128,502	\$1,210,863	\$551,550	\$557,095

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Manager	0.00	1.00	0.00	1.00
Custodians	0.00	7.50	0.00	7.50
TOTAL	0.00	8.50	0.00	8.50



Maintenance Services

DESCRIPTION

Maintenance Services performs a variety of functions and tasks associated with the daily operation of school facilities. The largest single function is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance as well as emergency and non-emergency repairs. Other specialized services include energy management, stormwater management, 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
- ⊙ Stormwater management
- ⊙ 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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary.



Maintenance Services

The following funds were added to Maintenance Services.

McKinley to open at the new facility at the Reed site

- ⦿ Ongoing funds: \$61,224

New Funding

- ⦿ Funds for \$4,000 are provided to contract services for maintenance of APS vehicles for technicians. This is the first year of a four-year phase-in schedule. (108300-43544)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Maintenance Services office is increased by \$3,732. Details of this increase follows.

- ⦿ Funds of \$3,732 are added to cover increased costs of chemical treatment to HVAC water. (108300-43682)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Maintenance Service Office realigned \$257,400 within its accounts. Details of these decreases and realignments follow.

- ⦿ Funds of \$14,000 are realigned from overtime to stipends to cover on call volunteer leaders to support emergency call outs. (108300-41346, 41317)
- ⦿ Funds of \$50,000 are realigned from program costs to air quality assessments to cover increased costs of mold and flood related testing/services. (108300-43601, 43433)
- ⦿ Funds of \$50,000 are realigned from consultant fees to air-conditioning repairs and materials to cover increased costs of AC parts and supplies. Project design A&E support provide a more selective application and more in-house design allowing a funding reduction for consultant fees. (108300-43602; 43565)
- ⦿ Funds of \$20,000 are realigned from asbestos air monitoring to carpentry materials (\$10,000) and plumbing materials (\$10,000). Only a brief version of annual asbestos reporting/documentation is needed which produces savings. (108300-46612, 46658; 108300-43607)
- ⦿ Funds of \$53,000 are realigned from general supplies to heating materials to cover increased costs of routine heating materials, parts, and supplies. (108300-46639, 46401)
- ⦿ Funds of \$70,000 are realigned from equipment maintenance to the office of transportation contract services account to cover increased costs of Equipment Bureau maintenance fees (108400-43544; 108300-43875)



Maintenance Services

Baseline Realignments to/from other Departments

During a reorganization, safety and security responsibilities were moved to the Administrative Services department. Funds of \$252,231 and 1.00 FTE have been realigned from the Maintenance Office to the Safety, Security, Risk and Emergency Management Office. Details of these realignments follow:

- ⊙ A 1.00 security coordinator is realigned from the Department of Facilities and Operations, Maintenance Office to the Safety, Security, Risk and Emergency Management office. (104100-41208; 108300-41208)
- ⊙ Funds of \$15,000 are realigned from the Maintenance Office asbestos air monitoring account to the Safety, Security, Risk and Emergency Management office to cover increased costs of locks and keys. (104100-46647; 108300-43607)
- ⊙ Funds of \$30,000 are realigned from Maintenance Office equipment maintenance account and \$5,000 from asbestos air monitoring to the Safety, Security, Risk and Emergency Management office to cover costs of software license agreement for 590 cameras, Visitor Management License agreements for each facility, radio maintenance contract, alarm panel software agreement, access control server maintenance and supplies. (104100-48890; 108300-43607,43875)
- ⊙ Funds of \$80,204 for building security systems are moved to the Safety, Security, Risk and Emergency Management office due to a reorganization. (104100-43890; 108300-43890)
- ⊙ Funds of \$21,026 for locks and keys are moved to the Safety, Security, Risk and Emergency Management office due to a reorganization. (104100-46647; 108300-46647)
- ⊙ Funds of \$101,001 for security systems are moved to the Safety, Security, Risk and Emergency Management office due to a reorganization. (104100-48890; 108300-48890)

Maintenance Services



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$5,338,211	\$5,544,226	\$181,118	\$5,256,488
Employee Benefits	\$1,345,354	\$1,511,684	\$50,512	\$1,465,976
Purchased Services	\$2,751,500	\$3,491,498	\$3,291,036	\$30,000
Other Charges	\$66,135	\$75,045	\$0	\$75,045
Materials and Supplies	\$807,386	\$1,104,732	\$1,117,321	\$0
Capital Outlay	\$577,093	\$406,039	\$310,638	\$0
TOTAL	\$10,885,680	\$12,133,225	\$4,950,625	\$6,827,509

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Supervisor	0.00	0.00	0.00	0.00
Coordinator	0.00	1.00	0.00	0.00
Specialists	0.00	3.00	0.00	3.00
Maintenance Workers	0.00	61.00	0.00	61.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	69.00	0.00	68.00



Transportation Services

DESCRIPTION

Transportation Services is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and certain students residing in Arlington who attend schools outside the County. 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 student transportation. Transportation services supports Pre-K, 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 disabilities
- ⦿ 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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary.



Transportation Services

The following funds were added to Transportation Services.

McKinley to open at the new facility at the Reed site

- ⊙ Ongoing funds: \$86,318; 4.00 full-time bus driver and 2.00 bus attendant.

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 \$360,000 provided in FY 2021 to cover the purchase of three new buses due to new schools and additional routes are eliminated in FY 2022. (108400-48804)
- ⊙ One-time funds of \$1,010,257 provided in FY 2021 for replacement of buses are eliminated in FY 2022. (108400-48844)
- ⊙ One-time funds of \$120,000 provided in FY 2021 for additional support vehicles are eliminated in FY 2022. (108400-48805)
- ⊙ One-time funds of \$1,021,424 are provided for replacement of buses. (108400-48844)

Reinstate FY 2021 One-Year Reductions

- ⊙ Funds of \$138,825 reduced in FY 2021 to eliminate field trips from the budget are restored in FY 2022. (108400-41317, 43433, 46778)

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 \$476,450. Details of these increases follow.

- ⊙ Funds of \$326,450 are provided to cover increased costs of Equipment Bureau maintenance fees. \$70,000 of the total amount added are realigned from Maintenance office - equipment maintenance account. (108400-43544; 108300-43875)
- ⊙ Funds of \$150,000 are provided for consultant support for dynamic routing. During this time, the ability to route dynamically with a consultant support and tool has helped the department to be nimbler for in-person learning scenarios. Transportation Services will continue to need dynamic routing support to find efficiencies in transportation. (108400-43565)

Baseline Realignments to /from other Departments

During a reorganization, the Maintenance Office has realigned 1.0 OFTE to the Safety, Security, Risk and Emergency Management office. Details of this realignment follows.

- ⊙ A 1.00 leader driver/attendant trainer position is moved from the Office of Transportation to the Safety, Security, Risk and Emergency Management. The title is changed to lead accident investigator. (104100-41205; 108400-41380)



Transportation Services

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$11,038,572	\$12,536,359	\$1,186,565	\$11,748,221
Employee Benefits	\$3,286,024	\$4,415,461	\$430,108	\$4,258,518
Purchased Services	\$1,322,842	\$1,772,147	\$2,084,733	\$1,012
Other Charges	\$61,748	\$160,000	\$161,000	\$24,000
Materials and Supplies	\$561,441	\$944,426	\$1,002,143	\$57,624
Capital Outlay	\$1,324,468	\$1,955,000	\$1,494,996	\$0
TOTAL	\$17,595,095	\$21,783,393	\$6,359,546	\$16,089,375

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Manager	0.00	1.00	0.00	1.00
Coordinator	0.00	3.00	0.00	3.00
Specialist	0.00	4.00	0.00	4.00
Dispatcher	0.00	3.00	0.00	3.00
Clerical	0.00	3.00	0.00	3.00
Bus Drivers	0.00	191.50	0.00	194.50
Bus Attendants	0.00	92.00	0.00	94.00
TOTAL	0.00	298.50	0.00	303.50

INFORMATION SERVICES



FINANCIAL
DEPARTMENTS

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 2022 Superintendent's Proposed Budget for Information Services totals \$19,201,118 and includes 77.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Information Services Management	\$1,209,367	7.00	\$1,201,036	7.00	\$1,355,230
Service Support Center	\$11,358,189	44.00	\$10,750,695	48.00	\$12,208,896
Enterprise Solutions	\$4,649,456	21.00	\$5,404,758	22.00	\$5,636,992
TOTAL	\$17,217,013	72.00	\$17,356,489	77.00	\$19,201,118



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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2021 One-Year Reductions

- ⊙ Funds of \$128,795 eliminated in FY 2021 due to delaying the hiring of the accountability/data coordinator position for one year are restored in FY 2022. (900000-41208)

Information Services



FINANCIAL
DEPARTMENTS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$619,321	\$708,646	\$0	\$817,868
Employee Benefits	\$200,761	\$242,925	\$0	\$287,896
Purchased Services	\$269,481	\$229,279	\$0	\$229,279
Other Charges	\$74,034	\$11,925	\$0	\$11,925
Materials and Supplies	\$29,617	\$8,262	\$0	\$8,262
Capital Outlay	\$16,153	\$0	\$0	\$0
TOTAL	\$1,209,367	\$1,201,036	\$0	\$1,355,230

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Coordinator	0.00	2.00	0.00	2.00
Professional Staff	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	7.00	0.00	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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 2021 to replace network equipment are eliminated in FY 2022. (912100-48849)
- ⊙ One-time funds of \$530,638 are provided to replace network equipment. (912100-48849)
- ⊙ One-time funds of \$64,000 are provided for replacement of support vehicles for technicians. The funds are allocated to the Facilities and Operations Management Office. This is the first year of a four-year phase-in schedule. (108400-48843)



Technology Services

New Funding

- ⦿ Funds of \$440,000 are provided to additional miscellaneous equipment to cover the costs for Mi-Fi unlimited internet access. This allows all students to have equal access to APS digital resources and platforms. Funds are required to continue supporting families accessing internet through Mi-Fi services provided by APS. (912100-48822)

Continuing Initiatives from Prior Years' Budgets

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 last year of the phase in plan for this initiative. (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 \$592,234. Details of these increases follow.

- ⦿ Funds of \$45,000 are provided to cover increased costs of circuit and internet services because of additional devices provided to k-2 students and staff. (911000-48836)
- ⦿ Funds of \$212,234 are added to cover increased costs of software licensing to provide a subscription change to Office 365 allowing additional cybersecurity protocols, domestic calling plan in Teams for teachers and additional Azure licenses to secure, deploy and manage cloud services. (911100-43566)
- ⦿ Funds of \$335,000 are provided to cover increased costs of software maintenance. This increase represents the additional licenses required for the new 6,000 devices added to the Bolie Device Management System. It also represents the licenses used for our Virtual Desktop Infrastructure to provide virtual computers to students. (912100-43567)



Technology Services

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,933,332	\$4,022,771	\$0	\$4,304,228
Employee Benefits	\$1,283,313	\$1,441,113	\$0	\$1,577,541
Purchased Services	\$1,832,370	\$2,240,606	\$2,492,695	\$295,145
Other Charges	\$886,154	\$806,450	\$593,280	\$213,170
Materials and Supplies	\$457,495	\$312,369	\$170,000	\$142,369
Capital Outlay	\$2,965,525	\$1,927,385	\$952,436	\$1,468,032
TOTAL	\$11,358,189	\$10,750,695	\$4,208,411	\$8,000,485

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Manager	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	1.00
Analyst	0.00	10.00	0.00	10.00
Technician	0.00	24.00	0.00	28.00
Professional Staff	0.00	4.00	0.00	4.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	44.00	0.00	48.00



Enterprise Solutions

DESCRIPTION

The Enterprise Solutions office is responsible for the planning, design and support of APS data and business systems. This unit has major responsibility for ensuring that APS staff and the community have access to accurate data to support instructional and operational decisions. The work involves a wide range of interactions with the school system and County government, software vendors and consultants. This office manages major system-wide initiatives such as, the Enterprise Resources Planning (ERP) system (STARS), the student information system Synergy@APS and the data warehouse Insight@APS. Services include custom application development, support and maintenance of APS instructional systems, support and maintenance of APS administrative systems and support for data delivery services.

MAJOR SERVICES PROVIDED

- ⦿ Data and Reporting Infrastructure
- ⦿ Data Reporting

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⦿ A 1.00 instructional application analyst is provided to implement and support the large footprint of instructional applications across the school district. APS has significantly expanded its digital footprint by adopting digital textbooks and other instructional digital tools. As a result, an analyst is needed to design, implement, support and maintain current and future instructional applications. This is the first year of a two-year phase-in schedule. (913000-41243)



Enterprise Solutions

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,130,051	\$2,386,212	\$0	\$2,561,424
Employee Benefits	\$729,198	\$898,853	\$0	\$955,875
Purchased Services	\$829,138	\$905,000	\$400,000	\$505,000
Other Charges	\$17,641	\$13,502	\$0	\$13,502
Materials and Supplies	\$943,429	\$1,201,191	\$1,072,920	\$128,271
Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$4,649,456	\$5,404,758	\$1,472,920	\$4,164,072

POSITION SUMMARY

STAFFING	FY 2021		FY 2022	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Analyst	0.00	5.00	0.00	6.00
Supervisor	0.00	3.00	0.00	3.00
Specialist	0.00	2.00	0.00	2.00
Professional Staff	0.00	10.00	0.00	10.00
TOTAL	0.00	21.00	0.00	22.00



FINANCIAL: **OTHER FUNDS**

Community Activities Fund

Children's Services Act Fund

Food and Nutrition Services Fund

Capital Projects Fund

Bond Fund

Debt Service Fund

Grants and Restricted Programs Fund



Other Funds Summary

FINANCIAL SUMMARY

	FY 2019	FY 2020	FY 2021
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$83,782,327	\$65,900,582	\$72,005,901
County Transfer - One-Time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
State	\$6,178,491	\$6,563,503	\$7,147,186
Local	\$16,031,269	\$21,360,639	\$20,609,011
Federal	\$15,929,630	\$15,473,551	\$16,016,778
Carry Forward	(\$19,650)	\$0	\$0
Use of Reserves	\$0	\$1,042,500	\$414,474
TOTAL	\$121,902,067	\$110,340,775	\$116,193,350
EXPENDITURES			
Community Activities Fund	\$16,525,888	\$19,756,036	\$20,481,578
Capital Projects Fund	\$24,740,643	\$2,040,843	\$5,688,901
Debt Service Fund	\$59,180,460	\$56,905,740	\$58,367,805
Food and Nutrition Services Fund	\$9,694,414	\$11,321,748	\$10,198,963
Children's Services Act Fund	\$4,372,106	\$4,225,000	\$4,375,000
Grants & Restricted Programs Fund	\$17,376,919	\$16,091,408	\$17,081,103
TOTAL	\$131,890,429	\$110,340,775	\$116,193,350



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, Charles 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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$6,330,579	\$5,756,574	\$6,031,919
Local Revenue/Fees	\$10,214,959	\$13,999,462	\$14,449,659
Carryforward	(\$19,650)	\$0	\$0
TOTAL	\$16,525,888	\$19,756,036	\$20,481,578
EXPENDITURES			
The Humanities Project	\$141,550	\$171,670	\$181,071
Planetarium	\$143,167	\$151,927	\$171,259
Alternatives for Parenting Teens	\$111,091	\$204,494	\$209,226
Extended Day	\$10,628,977	\$12,974,193	\$13,424,390
Aquatics Facilities Management	\$1,675,459	\$1,991,030	\$2,140,821
Career Center	\$936,645	\$973,491	\$1,012,349
Gunston Community Center	\$1,190,575	\$1,395,879	\$1,435,204
Jefferson Community Center	\$1,595,056	\$1,767,193	\$1,779,255
Drew Community Center	\$0	\$63,079	\$64,002
Carver Community Center	\$103,368	\$63,079	\$64,002
TOTAL	\$16,525,888	\$19,756,036	\$20,481,578



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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS will open a new neighborhood elementary school and open three current schools in new locations. A new neighborhood elementary school will open at the current Francis Scott Key site, as APS opens the Francis Scott Key immersion school in its new location at the current Arlington Traditional site. Additionally, the Arlington Traditional School will open at the current McKinley site, while McKinley moves to the new school facility at the Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to the Humanities Project.

New Elementary School

- ⦿ Ongoing funds: \$2,500

Humanities Project



FINANCIAL
OTHER FUNDS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$164,940	\$171,670	\$181,071
Carryforward	(\$23,390)	\$0	\$0
TOTAL	\$141,550	\$171,670	\$181,071
EXPENDITURES			
Salaries (includes hourly)	\$64,249	\$64,534	\$70,436
Employee Benefits	\$20,790	\$22,441	\$23,440
Purchased Services	\$56,511	\$82,417	\$84,917
Other Charges	\$0	\$380	\$380
Materials & Supplies	\$0	\$1,898	\$1,898
TOTAL	\$141,550	\$171,670	\$181,071

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
TOTAL	1.00	1.00



Planetarium

DESCRIPTION

The David M. Brown Planetarium offers programs to school children and to the general public in astronomy and other related subjects. The Planetarium holds 60 people in a round theatre with a domed ceiling and projection instruments that create a replica of the night sky.

The Planetarium is reserved on school days for use by APS students with programs offered for Kindergarten through Grade 7 as well as preschool classes and the 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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2021 One-Year Reductions

In order to balance the FY 2021 budget, the following one-year reduction totaling \$56,600 was taken from the Planetarium. These funds are restored in the FY 2022 budget.

- ⦿ Funds of \$56,600 are restored for the purchase of a new projector for the Planetarium. (801032-41244)



FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$139,152	\$141,927	\$161,259
Local Revenue/Fees	\$4,046	\$10,000	\$10,000
Carryforward	(\$31)	\$0	\$0
TOTAL	\$143,167	\$151,927	\$171,259
EXPENDITURES			
Salaries (includes hourly)	\$97,858	\$48,264	\$75,215
Employee Benefits	\$33,185	\$37,063	\$29,444
Purchased Services	\$11,201	\$38,900	\$38,900
Other Charges	\$0	\$20,700	\$20,700
Materials & Supplies	\$922	\$5,000	\$5,000
Capital Outlay	\$0	\$2,000	\$2,000
TOTAL	\$143,167	\$151,927	\$171,259

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Teachers	1.00	1.00
TOTAL	1.00	1.00



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



FINANCIAL
OTHER FUNDS

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$111,091	\$204,494	\$209,226
TOTAL	\$111,091	\$204,494	\$209,226
EXPENDITURES			
Salaries (includes hourly)	\$88,061	\$152,563	\$155,614
Employee Benefits	\$22,842	\$48,360	\$50,041
Purchased Services	\$189	\$3,571	\$3,571
TOTAL	\$111,091	\$204,494	\$209,226

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Coordinator	1.00	1.00
Program Specialist	0.75	0.75
TOTAL	1.75	1.75



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 25 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 2022

Revenue

- ⊙ Revenue is projected to increase by \$450,197 due to increased enrollment and the opening of a new neighborhood elementary school. (107300-32132)

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Extended Day



FINANCIAL
OTHER FUNDS

New Funding

- ⦿ Funds for 1.00 supervisor and 1.00 assistant supervisor are provided for the opening of the new elementary school. (107310-41334, 41356)
- ⦿ Hourly accounts are adjusted for enrollment and changes in the summer school program. (107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,240,875	\$215,231	\$215,231
Local Rev/Fees	\$9,387,492	\$12,758,962	\$13,209,159
Carryforward	\$610	\$0	\$0
TOTAL	\$10,628,977	\$12,974,193	\$13,424,390
EXPENDITURES			
Salaries (includes hourly)	\$7,613,103	\$9,329,656	\$9,475,481
Employee Benefits	\$1,742,708	\$2,118,617	\$2,310,840
Lapse & Turnover	\$0	(\$217,849)	(\$217,849)
Purchased Services	\$359,321	\$363,275	\$371,275
Other Charges	\$81,961	\$151,225	\$161,025
Materials & Supplies	\$809,214	\$1,189,269	\$1,243,618
Capital Outlay	\$22,669	\$40,000	\$80,000
TOTAL	\$10,628,977	\$12,974,193	\$13,424,390

POSITION SUMMARY

	FY 2021	FY 2022
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	16.00	16.00
Supervisors	31.00	32.00
Assistant Supervisors	24.00	25.00
TOTAL	80.00	82.00



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 2022

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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

- ⦿ When the School Board adopted the FY 2022, a budget resolution directed that APS collect all user fees including those for the County programs. As a result, the County Board Shared Costs account is adjusted by \$120,000. (108500-43413)

Aquatics Facilities Management



FINANCIAL
OTHER FUNDS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$904,741	\$811,030	\$960,821
Local Revenue/Fees	\$763,844	\$1,180,000	\$1,180,000
Carryforward	\$6,874	\$0	\$0
TOTAL	\$1,675,459	\$1,991,030	\$2,140,821
EXPENDITURES			
Salaries (includes hourly)	\$1,205,314	\$1,351,253	\$1,378,279
Employee Benefits	\$266,105	\$285,138	\$292,903
Purchased Services	(\$370,064)	(\$439,011)	(\$319,011)
Other Charges	\$376,840	\$555,150	\$550,150
Materials & Supplies	\$96,897	\$113,500	\$113,500
Capital Outlay	\$100,367	\$125,000	\$125,000
TOTAL	\$1,675,459	\$1,991,030	\$2,140,821

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
TOTAL	8.00	8.00



Career Center

DESCRIPTION

The Career Center facility houses the Arlington Career Center, Arlington Tech, the Columbia Pike Branch Public Library, and the Television, Distance Learning and Production Services departments. In addition, the Alternative for Parenting Teens Program and the Outreach Program have found a home at the Career Center. The facility operates year-round Monday through Thursday from 7:30 a.m. until 10:00 p.m.; Friday from 7:00 a.m. until 6:00 p.m.; Saturdays from 8:00 a.m. to 5:00 p.m.; and Sundays from 1:00 p.m. to 9:00 p.m. The principal of the Career Center is responsible for the management of the total facility including supervision, upkeep, maintenance, and security. This budget supports the building custodial staff, security staff, utility costs, and building and equipment repair costs.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 increased 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 a decrease of \$1,200. (109600-45624, 45630, 45680)



FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$933,950	\$973,491	\$1,012,349
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	\$2,695	\$0	\$0
TOTAL	\$936,645	\$973,491	\$1,012,349
EXPENDITURES			
Salaries (includes hourly)	\$468,677	\$442,395	\$469,436
Employee Benefits	\$164,167	\$169,046	\$181,998
Purchased Services	\$5,340	\$9,270	\$9,270
Other Charges	\$268,901	\$302,000	\$300,800
Materials & Supplies	\$16,453	\$17,405	\$17,470
Capital Outlay	\$13,107	\$33,375	\$33,375
TOTAL	\$936,645	\$973,491	\$1,012,349

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
Custodians	8.50	9.00
TOTAL	9.50	10.00



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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 \$32,250 (109200-45624, 45630, 45680)

Gunston Community Center



FINANCIAL
OTHER FUNDS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,175,026	\$1,395,379	\$1,434,704
Local Revenue/Bldg Rental	\$16,426	\$500	\$500
Carryforward	(\$877)	\$0	\$0
TOTAL	\$1,190,575	\$1,395,879	\$1,435,204
EXPENDITURES			
Salaries (includes hourly)	\$689,906	\$702,508	\$731,951
Employee Benefits	\$186,327	\$198,029	\$240,160
Purchased Services	\$0	\$0	\$0
Other Charges	\$272,863	\$409,000	\$376,750
Materials & Supplies	\$12,853	\$27,588	\$27,588
Capital Outlay	\$28,626	\$58,755	\$58,755
TOTAL	\$1,190,575	\$1,395,879	\$1,435,204

POSITION SUMMARY

	FY 2021	FY 2022
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



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 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 \$16,850. (109100-45624, 45630, 45680)

Thomas Jefferson Community Center



FINANCIAL
OTHER FUNDS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,557,436	\$1,717,193	\$1,729,255
Local Revenue/Bldg Rental	\$43,151	\$50,000	\$50,000
Carryforward	(\$5,531)	\$0	\$0
TOTAL	\$1,595,056	\$1,767,193	\$1,779,255
EXPENDITURES			
Salaries (includes hourly)	\$855,258	\$890,082	\$908,246
Employee Benefits	\$251,620	\$273,700	\$284,448
Purchased Services	\$3,013	\$2,500	\$2,500
Other Charges	\$392,250	\$493,500	\$476,650
Materials & Supplies	\$27,781	\$30,920	\$30,920
Capital Outlay	\$65,135	\$76,491	\$76,491
TOTAL	\$1,595,056	\$1,767,193	\$1,779,255

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	13.00	13.00
Clerical	1.00	1.00
TOTAL	16.50	16.50



Drew Community Center

DESCRIPTION

The Charles 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 Charles Drew facility.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$0	\$63,079	\$64,002
TOTAL	\$0	\$63,079	\$64,002
EXPENDITURES			
Salaries (includes hourly)	\$0	\$41,238	\$42,062
Employee Benefits	\$0	\$21,842	\$21,939
TOTAL	\$0	\$63,079	\$64,002

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00

Carver Community Center



FINANCIAL
OTHER FUNDS

DESCRIPTION

The Carver Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department, Senior Citizens Program, Adult Education and Cultural Affairs. This center serves the educational, recreational and community needs of Arlington County citizens. After school programs and summer camps are available.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$103,368	\$63,079	\$64,002
TOTAL	\$103,368	\$63,079	\$64,002
EXPENDITURES			
Salaries (includes hourly)	\$77,329	\$41,238	\$42,062
Employee Benefits	\$26,039	\$21,842	\$21,939
TOTAL	\$103,368	\$63,079	\$64,002

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00



Children's Services Act Fund

DESCRIPTION

The Children's Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia's state and local services funding to better meet the needs of children with emotional and behavioral problems and their families; youth at risk of an out-of-the-home placement; youth referred by the school who are in need of services which are not provided by the school; youth placed in foster care; and youth who may be referred by the Juvenile Court. The intent of CSA is to provide programs and services that are child-centered, family-focused, and community-based. This program also seeks to ensure free and appropriate education to students whose severe behavioral and/or emotional problems require a more intensive level of service than can be provided within the existing special education program.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$2,367,127	\$2,239,925	\$2,331,750
Virginia CSA Funding	\$2,004,978	\$1,985,075	\$2,043,250
TOTAL	\$4,372,106	\$4,225,000	\$4,375,000
EXPENDITURES			
Purchased Services	\$3,714,298	\$3,650,000	\$3,715,000
Other Charges	\$657,808	\$575,000	\$660,000
TOTAL	\$4,372,106	\$4,225,000	\$4,375,000



Food and Nutrition Services Fund

DESCRIPTION

The Food and Nutrition Services Office is a self-supporting \$10.7 million business. Over 150 food service professionals take pride in serving 12,500 customers daily at 36 schools and satellite centers. Lunch, breakfast and a la carte items are available at all locations.

The food service program, as an extension of the educational programs in the schools, is operated under the federally funded National School Lunch Act and Child Nutrition Act. The federal laws regulating the food service program are administered by the United States Department of Agriculture through the regional office and implemented within the Commonwealth of Virginia by the State Department of Education.

The program's objective is to improve the health of students by providing a variety of palatable, high-quality, safe, nutritious foods that students will enjoy eating at a price affordable to them. Students are provided the opportunity to make educated, healthy food choices that will have positive long-term health, academic and physical outcomes.

The program supports the educational mission of the schools through:

- ⊙ Providing a variety of nutritious choices that meet the Dietary Guidelines for Americans.
- ⊙ Offering a high level of customer service.
- ⊙ Valuing the cultural diversity of our students.
- ⊙ Hiring and training the best staff possible.

MAJOR SERVICES PROVIDED

- ⊙ The major services provided by Food and Nutrition Services can be found at the following link on the APS web site: <http://apsva.us/food-and-nutrition-services>.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Revenue

- ⊙ Local revenue is decreased \$1,006,748 to reflect an anticipated decrease in participation.
- ⊙ Federal revenue is decreased \$200,000 to reflect lower reimbursement as a result of decreased participation.
- ⊙ State revenue is increased \$83,963 to reflect increased school lunch reimbursement.

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.



Food and Nutrition Services Fund

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Carry Forward from Prior Years	\$0	\$0	\$0
Local Revenue	\$3,885,125	\$5,501,748	\$4,495,000
State Revenue	\$129,135	\$120,000	\$203,963
Federal Revenue	\$5,072,292	\$5,700,000	\$5,500,000
TOTAL	\$9,095,373	\$11,321,748	\$10,198,963
EXPENDITURES			
Salaries (includes hourly)	\$3,790,907	\$3,691,042	\$4,023,022
Employee Benefits	\$972,043	\$828,564	\$1,036,965
Purchased Services	\$75,668	\$12,500	\$4,000
Other Charges	\$15,227	\$272,384	\$272,476
Materials & Supplies	\$4,812,562	\$6,497,259	\$4,842,500
Capital Outlay	\$28,007	\$20,000	\$20,000
TOTAL	\$9,694,414	\$11,321,748	\$10,198,963

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Management Staff	4.00	4.00
Clerical	1.00	1.00
TOTAL	6.00	6.00



Capital Projects Fund

DESCRIPTION

The Capital Projects Fund provides funding to support the Minor Construction/Major Maintenance (MC/MM) program as well as Major Construction projects funded by current revenues as outlined in the Capital Improvement Plan. Staff costs for personnel who manage the MC/MM are included in this fund. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

MAJOR SERVICES PROVIDED

- ⊙ Project planning
- ⊙ Major scheduled maintenance
- ⊙ Systems replacements
- ⊙ Minor capital projects
- ⊙ Major capital projects at the School Board's discretion

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 2021 are eliminated in FY 2022. (110000-48600)

Baseline Decreases/Net Zero Adjustments

- ⊙ Each year a committee is assembled to determine which MC/MM projects will be undertaken for the upcoming budget year. As a result, funding in all MC/MM accounts are adjusted and realigned accordingly to reflect the estimated costs of the projects the committee agrees to complete. These changes net to a zero.



FINANCIAL
OTHER FUNDS

Capital Projects Fund

FY 2022 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Arlington Science Focus	Playgrounds	\$212,000
Barcroft	Flooring	\$75,000
	HVAC	\$200,000
		\$275,000
Hoffman-Boston	Playgrounds	\$212,000
	Security	\$60,000
		\$272,000
Jamestown	HVAC	\$150,000
Long Branch	Indoor Air Quality	\$200,000
	Playgrounds	\$375,000
		\$575,000
Montessori	Safety	\$100,000
Oakridge	HVAC	\$550,000
Randolph	Fields/Grounds	\$443,000
	HVAC	\$50,000
		\$493,000
Tuckahoe	HVAC	\$100,000
Washington-Liberty	Kitchen	\$200,000
Subtotal Projects by Location		\$2,927,000

FY 2022 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	\$266,395
HVAC	\$650,000
Indoor Air Quality	\$150,000
Kitchen Equipment	\$104,000
Painting	\$80,000
Plumbing	\$106,000
Reserve for Deferred Projects	\$10,000
Roofing	\$133,000
Salary/Admin Costs	\$137,600
Security	\$485,000
Theater Safety	\$52,000
Subtotal MC/MM System-Wide	\$2,758,995
GRAND TOTAL MC/MM	\$5,685,995

Capital Projects Fund



FINANCIAL
OTHER FUNDS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$16,207,249	\$1,268,343	\$5,688,901
County Transfer - One-time	\$0	\$0	\$0
Use of Reserves	\$0	\$772,500	\$0
Bond Premium	\$0	\$0	\$0
TOTAL	\$16,207,249	\$2,040,843	\$5,688,901
EXPENDITURES			
Salaries (includes hourly)	\$273,387	\$98,862	\$100,840
Employee Benefits	\$220,758	\$33,773	\$34,568
Purchased Services	\$634,518	\$0	\$894,000
Other Charges	\$481	\$510,707	\$281,494
Materials & Supplies	\$529,728	\$0	\$841,000
Capital Outlay	\$23,081,770	\$1,397,500	\$3,537,000
TOTAL	\$24,740,643	\$2,040,843	\$5,688,901

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Project Manager	1.00	1.00
TOTAL	1.00	1.00



Bond Fund

DESCRIPTION

While Major Construction projects may be partially funded by current revenues in the Capital Projects Fund, these types of projects are generally financed through debt instruments and accounted for in the Bond Fund. It is the school system's practice to fund the design of a large project in one bond and to fund the construction two years later in the next bond. Generally, the construction cost estimates are based on architectural plans that have been approved by the School Board. This ensures that estimates take into account the full scope of the approved projects, as well as construction market conditions. Once a project budget is approved, the School Board must be notified if the costs of a project are expected to vary from that budget. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

Funding for the projects in the Bond Fund comes from bond financing generated through the sale of municipal bonds. Arlington County issues general obligation bonds which must be approved by the County's voters. Arlington County's practice is to schedule bond referenda for even-numbered calendar years (which correspond to odd-numbered fiscal years). Arlington County first began issuing bonds for the school system in 1988. Since then, each referendum has been approved by no less than 73 percent of the voters.

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 is being 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, 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 are being 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, renovations at the Education Center to add 600 new high school seats, and other infrastructure projects such as HVAC and roofing.

Due to the coronavirus in 2020 and the uncertain financial outlook, the capital improvements program was impacted in two ways. First, the spring 2020 sale of bonds was deferred until the fall of 2020. Secondly, on June 25, 2020, the School Board adopted the one-year 2021 Capital Improvements Plan with a review of the financial outlook and plan the next year. The CIP outlined the proposed 2020 referendum of \$52.65 million which was approved by County voters in November 2020. The bond funds will be used to design projects that meet 10-year projected seat needs; major infrastructure projects; refresh and kitchen renovation projects at ATS, Key, and McKinley; and building entrance renovations at Gunston, Jefferson, Taylor, Wakefield, and Williamsburg.

With the approval of the 2020 one-year CIP, the School Board directed the Superintendent to propose a four to six-year CIP to provide for future direction of the capital improvements program. In June 2021, the School Board will adopt an Interim FY 2022 four-to-six-year CIP.



Bond Fund

MAJOR SERVICES PROVIDED

- ⊙ Project planning
- ⊙ Oversight of budget schedule, quality, and program compliance
- ⊙ Coordination of stakeholder input through all phases
- ⊙ Coordination of design team and construction team
- ⊙ Collecting community input and communicating with community
- ⊙ Resolution of special problems associated with major capital projects

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a 2% cost of living adjustment (COLA) 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 2020	FY 2021	FY 2022
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)	\$510,687	\$799,453	\$815,442
Employee Benefits	\$258,223	\$291,646	\$303,730
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$768,910	\$1,091,099	\$1,119,172

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Project Manager	6.00	6.00
Clerical	1.25	1.25
TOTAL	8.25	8.25

The costs and positions listed in the tables above are not included in the overall budget totals.



Debt Service Fund

DESCRIPTION

The Debt Service Fund was established as a separate fund in 1991. It reflects the budget for obligated debts of the School Board incurred for renewal of and major additions to Arlington schools. The Debt Service Fund supports the construction and major renovations funded by bond issues approved by Arlington voters. Referenda, held every other year since 1988, have received overwhelming support from the voters of Arlington.

In November 2020, 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 \$52.65 million to fund school construction projects. The FY 2022 budget includes funds to pay the debt on all bonds previously sold.

With the approval of the 2020 one-year CIP, the School Board directed the Superintendent to propose a four to six-year CIP to provide for future direction of the capital improvements program. In June 2021, the School Board will adopt an Interim FY 2022 four-to-six-year CIP. This new CIP may increase the Debt Service Fund.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Other Uses of Funds

- Debt service for FY 2022 will increase by an estimated \$1,462,065 as a result of bonds to be issued in Spring 2021 for the construction of the projects outlined in the School Board's Adopted FY 2019 – FY 2028 Capital Improvement Plan.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$58,877,372	\$56,635,740	\$57,953,331
Use of Reserves	\$0	\$270,000	\$414,474
TOTAL	\$58,877,372	\$56,905,740	\$58,367,805
EXPENDITURES			
Other Uses of Funds	\$59,180,460	\$56,905,740	\$58,367,805
TOTAL	\$59,180,460	\$56,905,740	\$58,367,805

Debt Service Fund



FINANCIAL
OTHER FUNDS

The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2019 – FY 2028 CIP as adopted by the School Board on June 21, 2018 and the one year FY 2021 CIP adopted on June 25, 2020.

BOND AMORTIZATION

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2022	\$38,625,000	\$19,742,805	\$58,367,805
2023	\$39,265,000	\$18,844,825	\$58,109,825
2024	\$43,320,000	\$20,166,159	\$63,486,159
2025	\$45,327,500	\$19,454,655	\$64,782,155
2026	\$44,287,500	\$19,145,195	\$63,432,695
2027	\$47,172,500	\$17,871,954	\$65,044,454
2028	\$45,527,500	\$19,619,969	\$65,147,469
2029	\$44,932,500	\$20,333,116	\$65,265,616
2030	\$45,867,500	\$19,572,670	\$65,440,170
2031	\$46,182,500	\$19,411,311	\$65,593,811
2032	\$44,542,500	\$17,572,353	\$62,114,853
2033	\$41,947,500	\$15,825,624	\$57,773,124
2034	\$37,147,500	\$14,172,548	\$51,320,048
2035	\$35,192,500	\$12,590,131	\$47,782,631
2036	\$33,557,500	\$11,118,118	\$44,675,618
2037	\$31,832,500	\$9,678,075	\$41,510,575
2038	\$28,072,500	\$8,252,150	\$36,324,650
2039	\$22,957,500	\$7,029,300	\$29,986,800
2040	\$19,787,500	\$5,934,325	\$25,721,825
2041	\$19,787,500	\$4,966,150	\$24,753,650
2042	\$15,777,500	\$4,040,375	\$19,817,875
2043	\$14,557,500	\$3,251,500	\$17,809,000
2044	\$11,602,500	\$2,523,625	\$14,126,125
2045	\$10,670,000	\$1,943,500	\$12,613,500
2046	\$9,350,000	\$1,410,000	\$10,760,000
2047	\$8,920,000	\$942,500	\$9,862,500
2048	\$5,380,000	\$496,500	\$5,876,500
2049	\$2,830,000	\$227,500	\$3,057,500
2050	\$1,720,000	\$86,000	\$1,806,000
2051	\$1,720,000	\$86,000	\$1,806,000
TOTAL	\$837,860,000	\$316,308,933	\$1,154,168,933

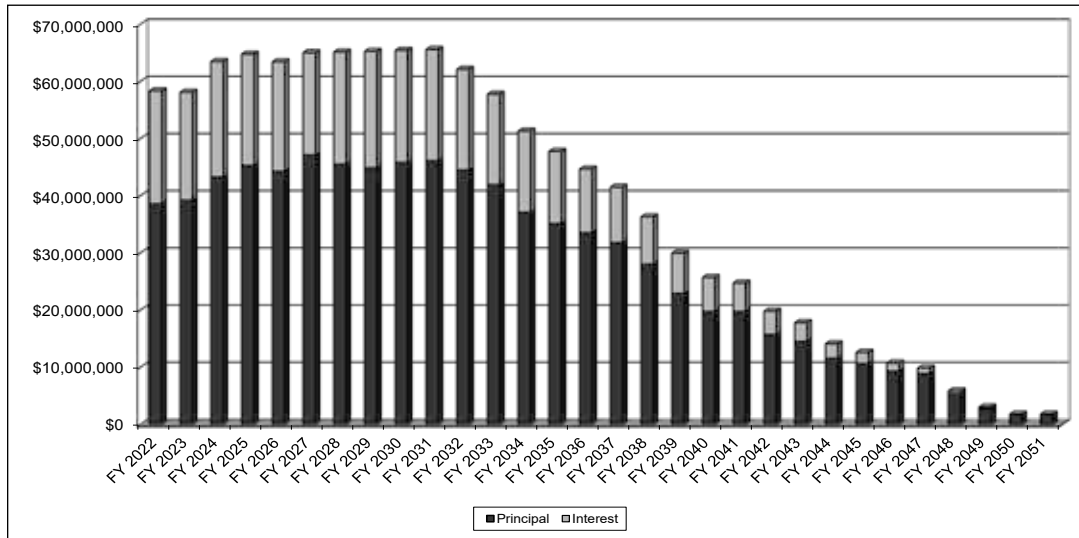


Debt Service Fund

Since FY 2002, Arlington County voters have authorized \$878.4 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 \$408.0 million in bonds for FY 2019-2028. This is based on the FY 2019-2028 Capital Improvement Plan adopted on June 21, 2018 and the one year CIP adopted on June 25, 2020. The School Board is expected to adopt an interim four-to-six year CIP in June 2021.

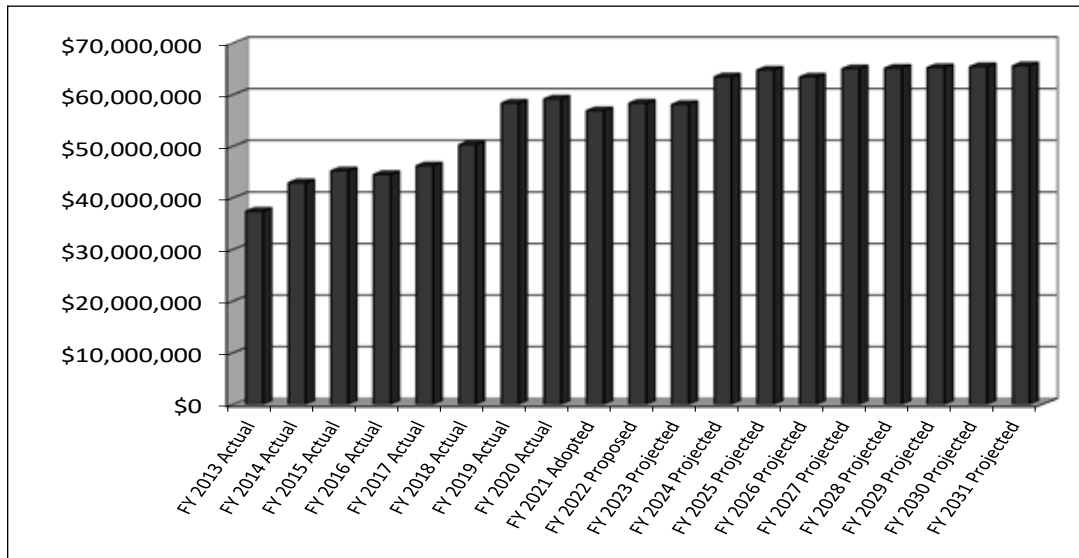
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

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 2021 Adopted Budget, debt service increases 2.6 percent in FY 2022.

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 2022

Salaries and Benefits

- ⦿ The Grants and Restricted Programs position total is based on FY 2021 actual positions. The FY 2021 actual positions total 158.70. This includes 16.00 teachers and 13.00 assistants which were funded with the Virginia Preschool Initiative (VPI) grant for one year only. These positions will be funded with School Operating funds in FY 2022. Based on the FY 2021 actuals and the expected transfer of positions to the Operating Fund, the total estimated positions for the Grants and Restricted Programs in FY 2022 is 129.70.

FY 2021 Additional Funding

- ⦿ In FY 2021, Arlington Public School received funding under the CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER). The grant was awarded after the adoption of the School Board's Adopted Budget FY 2021 and was not included in the Adopted Budget. The total additional amount received in FY 2021 is \$2,157,523.69.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local Revenue	\$1,931,185	\$1,859,429	\$1,664,352
State Revenue	\$4,044,378	\$4,458,428	\$4,899,973
Federal Revenue	\$10,857,338	\$9,773,551	\$10,516,778
TOTAL	\$16,832,902	\$16,091,408	\$17,081,103
EXPENDITURES			
Salaries (includes hourly)	\$10,648,524	\$9,845,075	\$10,467,249
Employee Benefits	\$3,290,584	\$2,929,613	\$3,234,567
Purchased Services	\$754,010	\$623,673	\$741,174
Other Charges	\$241,688	\$301,917	\$237,574
Materials & Supplies	\$1,313,297	\$652,232	\$1,290,940
Capital Outlay	\$1,128,816	\$1,738,897	\$1,109,599
TOTAL	\$17,376,919	\$16,091,408	\$17,081,103

POSITION SUMMARY

	FY 2021
STAFFING	ACTUALS
Clerical	13.00
Coordinator	9.00
Instructional Assistant	59.40
Specialist	15.40
Supervisor	1.00
Teacher	60.90
TOTAL	158.70



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 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.

The Education Stabilization Fund through the **CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund)** provides funding to State educational agencies (SEAs) which then allocate these resources to local educational agencies (LEAs). These emergency relief funds can be used to address the impact that COVID-19 has had, and continues to have, on schools across the Nation. The SEAs are permitted to retain 10% of these funds called Set-Asides. VDOE will use Set-Aside funds to support remote learning through increased technological access and development of resources to support students, families, and educators.

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 I, Part D, Elementary and Secondary Education Act of 1965 (ESEA), as amended, also called the Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent or At-Risk Act, provides financial assistance to educational programs for youths in state-operated institutions or community day programs. The program also provides financial assistance to support school division programs involving collaboration with locally operated correctional facilities.



Grants and Restricted Programs Fund

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. Arlington Public Schools has historically elected to spend the majority of its Title II, Part A allocation for this purpose. However, in this fiscal year these positions are no longer provided.

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.

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.

Grants and Restricted Programs Fund



FINANCIAL
OTHER FUNDS

FINANCIAL SUMMARY

CATEGORY	FY 2020	FY 2021	FY 2022
	ACTUAL	ADOPTED	PROPOSED
Preschool Allocation	\$190,545	\$114,346	\$115,344
CARES Act Set-Asides	\$0	\$0	\$397,936
Special Education - IDEA	\$5,517,885	\$5,216,974	\$5,424,834
Title I, Part A	\$2,791,313	\$2,434,753	\$2,783,289
Title I, Part D - Neglected or Delinquent	\$18,691	\$0	\$0
Title II, Part A	\$496,632	\$486,674	\$273,206
Title III, Part A-Limited English	\$808,152	\$550,022	\$620,519
Title IV, Part A-Student Support	\$141,164	\$184,904	\$199,779
TOTAL ENTITLEMENT GRANTS	\$9,964,382	\$8,987,673	\$9,814,906

POSITION SUMMARY BY SCHOOL (FY 2021 ACTUALS)

LOCATION	SPECIAL EDUCATION-IDEA			TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	TEACHER	INSTRUCTIONAL ASSISTANTS	
ELEMENTARY						
Abingdon				2.50		2.50
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		3.00		4.00
Barrett		1.00		2.50		3.50
Campbell		1.00		2.00	0.50	3.50
Carlin Springs		3.00		2.80	0.50	6.30
Discovery		1.00				1.00
Dr. Charles R. Drew		1.00		1.75		2.75
Glebe		1.00				1.00
Hoffman-Boston				2.50		2.50
Integration Station	1.00		1.00			2.00
Long Branch		1.00				1.00
Randolph				2.60		2.60
Taylor		1.00				1.00
Tuckahoe		1.00				1.00
Elementary Total	1.00	19.00	1.00	19.65	1.00	41.65



Grants and Restricted Programs Fund

POSITION SUMMARY BY SCHOOL (FY 2021 ACTUALS)

LOCATION	SPECIAL EDUCATION—IDEA			TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	TEACHER	INSTRUCTIONAL ASSISTANTS	
SECONDARY						
Gunston		1.00				1.00
Kenmore		1.00			0.50	1.50
Swanson		1.00				1.00
Wakefield		1.00			0.90	1.90
Washington-Liberty		2.00				2.00
Williamsburg		1.00				1.00
Yorktown		2.00				2.00
Secondary Total	0.00	9.00	0.00	0.00	1.40	10.40
OTHER SCHOOLS/PROGRAMS						
Shriver Program		1.00				1.00
Other Schools/Programs Total	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL	1.00	29.00	1.00	19.65	2.40	53.05

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	SPECIAL EDUCATION—IDEA	TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
Clerical	5.00	1.00		6.00
Coordinator	2.00		1.00	3.00
Instructional Assistants	2.00			2.00
Specialist	1.80	1.50	1.00	4.30
Teacher	17.00			17.00
Total	27.80	2.50	2.00	32.30



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.

Project Extra Step supported helps APS provide programs to assist in the creation of successful academic experiences for students experiencing homelessness. Arlington Public Schools is committed to providing support to these students and ensuring that they are identified, enrolled and have access to academic programs offered by the school district.



Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
21st Century Grant	\$21,436	\$37,650	\$39,923
Air Force Jr ROTC	\$73,339	\$72,124	\$74,300
Chinese & Arabic	\$66,343	\$89,304	\$0
NOAA Bay Watershed Education and Training	\$67,025	\$100,000	\$0
Project Extra Step	\$32,695	\$42,000	\$43,000
TOTAL DISCRETIONARY GRANTS	\$260,838	\$341,078	\$157,223

POSITION SUMMARY BY SCHOOL (FY 2021 ACTUALS)

LOCATION	AIR FORCE JR ROTC	TOTAL POSITIONS
	TEACHER	
OTHER SCHOOLS/PROGRAMS		
Career Center	1.00	1.00
Other Schools/Programs Total	1.00	1.00
TOTAL	1.00	1.00

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	NOAA BAY WATERSHED EDUCATION	TOTAL POSITIONS
Teacher	0.25	0.25
Total	0.25	0.25



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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education & Family Literacy Act (AEFLA)	\$6,479	\$5,000	\$6,500
Integrated English Literacy and Civics Education (IELCE)	\$175,177	\$150,000	\$189,170
Perkins Reserve Fund	\$45,928	\$27,000	\$42,875
Vocational Disadvantaged-Perkins	\$263,191	\$250,000	\$306,104
TOTAL ADULT EDUCATION GRANTS	\$490,775	\$432,000	\$544,649

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	VOCATIONAL DISADVANTAGED- PERKINS	AEFLA/IELCE	TOTAL POSITIONS
Clerical		0.10	0.10
Specialist	1.00	0.95	1.95
TOTAL	1.00	1.05	2.05



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 **Community Provider Add-On Funds** are funds provided under the Virginia Preschool Initiative Enrollment Waiver, recognizing the significant negative impact that COVID-19 has had on school division's typical calendar and expectations for recruitment, registration, and enrollment of young children from some of Virginia's most vulnerable families. The VPI Enrollment Waiver permits funding for VPI allocated slots that were unfilled as of the 2020 fall Student Record Collection. School divisions received funding for eligible VPI children who are enrolled between October 2, 2020 and January 8, 2021.

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

CATEGORY	FY 2020	FY 2021	FY 2022
	ACTUAL	ADOPTED	PROPOSED
Career Tech Ed Equipment	\$44,738	\$45,000	\$52,711
Early Reading Intervention	\$49,245	\$187,887	\$178,517
Mentor Teacher Program	\$33,848	\$21,066	\$20,711
Preschool Initiative	\$2,001,841	\$1,540,381	\$1,879,303
Community Provider Add-on Funds	\$0	\$0	\$175,000
SOL Algebra	\$3,721	\$74,040	\$74,960
Technology Grants	\$900,000	\$986,000	\$934,000
TOTAL ENTITLEMENT GRANTS	\$3,033,392	\$2,854,374	\$3,315,202

POSITION SUMMARY BY SCHOOL (FY 2021 ACTUALS)

LOCATION	PRESCHOOL INITIATIVE		TOTAL POSITIONS
	INSTRUCTIONAL ASSISTANTS	TEACHERS	
ELEMENTARY			
Abingdon	2.00		2.00
Alice West Fleet	1.00		1.00
Arlington Traditional	1.00	1.00	2.00
Ashlawn	2.00	2.00	4.00
Barcroft	2.00	2.00	4.00
Barrett	1.00		1.00
Campbell	2.00	2.00	4.00
Carlin Springs	2.00	1.00	3.00
Claremont	2.00	2.00	4.00
Dr. Charles R. Drew	1.00	2.00	3.00
Hoffman-Boston	4.00	3.00	7.00
Francis Scott Key	2.00	1.00	3.00
Long Branch	1.00		1.00
Oakridge		1.00	1.00
Randolph	2.00	3.00	5.00
Elementary Total	25.00	20.00	45.00
TOTAL	25.00	20.00	45.00

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	PRESCHOOL INITIATIVE	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	1.50	1.50
Total	3.50	3.50



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 **STEM Competition Team Grant** is a State-funded, after-school initiative promoted by the VDOE Office of Science, Technology, Engineering and Mathematics to engage students in extracurricular, STEM-related team-building activities through problem-based, project-based team competitions and to increase awareness of careers in science, technology, engineering and mathematics among teachers and students.

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.



Grants and Restricted Programs Fund

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.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education and Family Literacy Act (AEFLA)	\$220,448	\$225,000	\$224,348
General Adult Education (GAE)	\$34,874	\$24,299	\$28,366
Individual Student Alternative Education Plan (ISAEP)	\$27,577	\$33,545	\$33,545
Race to GED	\$21,836	\$21,836	\$23,033
Safe Routes to School	\$78,929	\$76,600	\$77,100
STEM Team Grant	\$1,890	\$0	\$0
Special Education Jail Program	\$89,330	\$113,679	\$113,679
Special Education - Regional Tuition	\$780,586	\$705,600	\$705,600
STEM PreK & Kindergarten	\$0	\$42,000	\$40,000
VDOE School Security Equipment Grant	\$6,100	\$6,100	\$6,100
TOTAL DISCRETIONARY GRANTS	\$1,261,571	\$1,248,659	\$1,251,771

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	ISAEP	SAFE ROUTES TO SCHOOL	SPECIAL EDUCATION JAIL PROGRAM	SPECIAL EDUCATION REGIONAL TUITION	AEFLA	TOTAL POSITIONS
Coordinator		1.00		1.00		2.00
Specialist	0.12			4.00	0.67	4.79
Teacher			1.00	1.00		2.00
Clerical					0.10	0.10
TOTAL	0.12	1.00	1.00	6.00	0.77	8.89



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 **Traveling Trolley** is a locally funded reading program initiative. During the summer students and families from selected elementary schools are invited to participate in this reading program. The Traveling Trolley visits Arlington neighborhoods and takes students to local public libraries.

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
OTHER FUNDS

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Amazon Future Engineer Robotics	\$29,859	\$0	\$0
Americorps (REEP)	\$17,044	\$0	\$0
EL REEP	\$1,092,302	\$645,682	\$919,151
REEP Contracts	\$106,452	\$183,000	\$172,502
GED at the Jail	\$81,870	\$95,000	\$85,771
I-Net Equipment	\$0	\$125,000	\$0
Rockefeller SEL Project	\$2,983	\$0	\$0
Summer Outdoor Lab	\$43,202	\$61,284	\$0
Traveling Trolley	\$5,801	\$0	\$0
Washington Forrest Foundation	\$5,376	\$16,217	\$5,000
TOTAL DISCRETIONARY GRANTS	\$1,384,890	\$1,126,183	\$1,182,424

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	EL REEP	REEP CONTRACTS	GED AT THE JAIL	TOTAL POSITIONS
Clerical	2.70	1.10		3.80
Coordinator			1.00	1.00
Specialist	2.40			2.40
Supervisor	1.00			1.00
TOTAL	6.10	1.10	1.00	8.20



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 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Discretionary Grants			
Parent/Teen Infant	\$263,079	\$314,046	\$261,728
Total Discretionary Grants	\$263,079	\$314,046	\$261,728
Adult Education Grants			
Adult Personal and Prof. Dev Program	\$717,992	\$787,395	\$553,200
Total Adult Education Grants	\$717,992	\$787,395	\$553,200
TOTAL COMBINED GRANTS	\$981,071	\$1,101,441	\$814,928

POSITION SUMMARY BY SCHOOL (FY 2021 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 2021 ACTUALS)

POSITION	ADULT PERSONAL AND PROFESSIONAL PROGRAM	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	0.46	0.46
Total	2.46	2.46

The background features a light gray grid pattern. Overlaid on this is a large, semi-transparent gray shape composed of overlapping circles and a square. The word "SUPPLEMENTAL" is centered within this shape in a bold, black, sans-serif font.

SUPPLEMENTAL

Fee Schedules

Reserves History

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Glossary



Fee Schedules

APS charges tuition or fees for various types of services or products provided. The fee schedules on the next pages are for the 2021-2022 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 2021. Fees for FY 2022 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.



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.



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.



Fee Schedules

PERSONNEL SERVICE FEES

CATEGORY	FEES CHARGED PER HOUR
Custodian*	\$40
Cafeteria staff Manager**	\$39
Police Security	\$60
Facility Event Coordinator (large events)	\$41
House Manager (for Theater use only)	\$41
Maintenance technician (electrical set up)	\$44
Audio/visual equipment technician	\$44
Assistant audio/visual equipment technician	\$36
Planetarium operator	\$32
ITC/Teacher	\$32
Student technician	\$9

* Payment for custodial support occurs whenever an event occurs outside of the normal building hours. Regular custodial hours are between the hours of 6:30 a.m. and 10:30 p.m., Monday through Friday except holidays. Custodial support that occurs outside of the above listed hours will be charged a four hour minimum for services. If an event requires additional custodial support than can be provided with existing staff on duty, then users will be charged for the additional custodial support at this custodial rate.

**For any kitchen rental, an APS cafeteria staff manager must be present.

SPECIAL FEES/EQUIPMENT CHARGES

CATEGORY	FEES CHARGED PER HOUR
Self-contained Sound system – indoor (one microphone)*	\$10 per hour
Portable sound system*	\$10 per hour
Additional microphones*	\$10 per hour
Spotlights*	\$22 per hour
Stage lights*	\$10 per hour
Audio/visual equipment (TV/DVD, overhead, slide projector)*	\$15 per use
Projector (ceiling mounted or portable)*	\$50 per use
Timing/Scoring System*	\$50 per use
Piano	
Upright	\$50 per use
Grand	\$75 per use
Risers	\$20 per section/use
Acoustical Shell**	\$25 per shell/use
Portable stage	\$30 per 4'x8' section

Only APS personnel can move and setup APS equipment. Fees will be charged at the rates listed above for these services.

* Users requesting this equipment will be required to use APS trained individuals to operate the equipment.

** Only APS personnel can move and setup acoustical shells.



Fee Schedules

ARLINGTON AQUATICS CENTERS FEES

The goal of the Aquatics Program is to provide instructional and recreational aquatic opportunities to residents of all ages by supporting a variety of activities that promote healthy water-friendly lifestyles, confidence, and comfort. Arlington Public Schools (APS) is responsible for the school's instructional program and for the management and operations of the three facilities. The Department of Parks and Recreation (DPR) provides community-based instructional, fitness and competitive programs. DPR is responsible for community programs including 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.

The proposed aquatic fees for FY 2022 are shown below.

COMMUNITY SWIM FEE (DROP-IN)—SCHEDULE EFFECTIVE JULY 1, 2021-PROPOSED

ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIPS			
	Drop-In Single Swim	30 Days	School Year*	3 Months	12 Months
Children (Infant – 17)	\$2.50	\$18.00	\$150.00	\$52.00	\$156.00
Adult (18-59)	\$6.30	\$45.50	\$378.00	\$131.00	\$393.00
Senior (60+)	\$4.10	\$29.50	\$246.00	\$85.30	\$255.85
Student w/ College ID	\$5.00	\$36.00	\$300.00	\$104.00	\$312.00
Family Swim (Up to 2 adults and 3 children)	\$12.50				
GROUP MEMBERSHIPS (RESIDENTS ONLY)					
Adults (2)			\$680.00	\$235.80	\$707.40
Adult and Senior			\$561.60	\$194.65	\$634.50
Senior (2)			\$442.80	\$153.45	\$460.50
NON-ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIPS PACKAGES			
Children (Infant – 17)	NOT AVAILABLE FOR NON-RESIDENTS	\$37.75		\$109.20	\$327.60
Adult (18-59)		\$60.50		\$174.70	\$524.15
Senior (60+)		\$60.50		\$174.70	\$524.15
Student w/ College ID		\$48.60		\$140.40	\$421.20

*School Year Membership Term September 1 – June 30



SUPPLEMENTAL

Fee Schedules

COMMUNITY SWIM FEE—SCHEDULE EFFECTIVE JULY 1, 2021--PROPOSED

RENTAL FEES		
RENTAL POOL SPACE AREA	NON-PROFIT	FOR-PROFIT
Full Facility (all lanes, diving well, and instructional pool)	\$335.00	\$350.00
Competition Pool B (8-Lanes)	\$230.00	\$242.00
Competition Pool X (10-Lanes – W-L Only)	\$262.50	\$275.00
Competition Pool A (6-Lanes)	\$173.25	\$182.50
Competition Pool A (4-Lanes)	\$118.75	\$125.00
Instructional Pool – IPool (Only)	\$173.25	\$182.50
8-Lanes w/ IPool	\$270.00	\$284.00
6-Lanes w/ IPool	\$205.00	\$215.00
4-Lanes w/ IPool (Public Swim Only)	\$142.50	\$150.00
Diving Well (2 Boards)	\$75.00	\$80.00
Single Lane (Community Swim ONLY)	\$42.75	\$45.00
Partial Instructional Pool (Community Swim ONLY)	\$42.75	\$45.00
Wet Classroom (No A/V Equipment)	\$150.00	\$175.00
SWIM / DIVE MEET AND TOURNAMENT RENTAL		
POOL SPACE AREA (FEES / HOUR UNLESS OTHERWISE NOTED)	NON-PROFIT	FOR-PROFIT
Facility Rental (without Wet Classroom)/ Hour	\$350.00	\$350.00
Facility Rental (with Wet Classroom)	\$380.00	\$400.00
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



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. Fees for FY 2022 will be listed in the Adopted Budget.

CATEGORY	FY 2020 ADOPTED		FY 2021 ADOPTED	
	BREAKFAST	LUNCH	BREAKFAST	LUNCH
Elementary	\$1.75	\$3.00	\$1.75	\$3.05
Secondary	\$1.75	\$3.10	\$1.75	\$3.15
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

SUMMER SCHOOL FEES

Arlington Public Schools provides summer learning opportunities for elementary, middle, and high school students. The fees for FY 2022 are shown below.

PROGRAM	FY 2022 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	\$350	\$87
W-L Intro to Advanced Courses	\$175	\$56
Wakefield AP Summer Bridge Program	\$175	\$56



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 and FY 2022 are listed below.

ADJUSTED INCOME	FY 2021 FEES	FY 2022 FEES	% INCREASE
Income to \$24,000	\$901	\$938	4.0%
\$24,001 - \$27,000	\$1,229	\$1,278	4.0%
\$27,001 - \$30,000	\$1,594	\$1,658	4.0%
\$30,001 - \$33,000	\$2,114	\$2,198	4.0%
\$33,001 - \$37,000	\$2,697	\$2,805	4.0%
\$37,001 - \$41,000	\$3,464	\$3,602	4.0%
\$41,001 - \$46,000	\$4,327	\$4,500	4.0%
\$46,001 - \$51,000	\$5,286	\$5,497	4.0%
\$51,001 - \$57,000	\$6,341	\$6,595	4.0%
\$57,001 - \$62,000	\$7,653	\$7,959	4.0%
\$62,001 - \$67,000	\$9,080	\$9,443	4.0%
\$67,001 - \$72,000	\$10,627	\$11,052	4.0%
\$72,001 - \$77,000	\$11,380	\$11,835	4.0%
\$77,001 - \$82,000	\$12,188	\$12,676	4.0%
\$82,001 - \$90,000	\$12,246	\$12,736	4.0%
\$90,001 - \$96,000	\$12,304	\$12,796	4.0%
\$96,001 - \$100,800	\$12,363	\$12,857	4.0%
\$100,801 - \$110,000	\$12,363	\$12,857	4.0%
\$110,001 - \$125,000	\$12,970	\$13,554	4.5%
\$125,001 - \$150,000	\$13,605	\$14,285	5.0%
\$150,001 - \$175,000	\$14,266	\$15,051	5.5%
\$175,000 - \$200,000	\$14,957	\$15,855	6.0%
\$200,001 and up	\$15,678	\$16,697	6.5%

Note: \$100,800 represents 80% of the median income for a family of four in Arlington County. Two-thirds of the slots in each Montessori class are reserved for children whose parents' income is at or less than 80% of the median family income.



Fee Schedules

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 25 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 [462](#) 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. All fees are subject to change.

2021–2022 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

2021–2022 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



Fee Schedules

2021–2022 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

2021–2022 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

2021–2022 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

APS EMPLOYEE ONLY OPTIONS

ANNUAL INCOME BRACKET	ONE DAY A WEEK (MONTHLY FEE)		ER (1 ANNUAL PAYMENT)	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than \$8,000	\$3.00	\$2.00	\$6.00	\$5.00
\$8,001 - \$12,000	\$5.00	\$4.00	\$12.00	\$9.00
\$12,001 - \$16,000	\$11.00	\$8.00	\$25.00	\$19.00
\$16,001 - \$20,000	\$24.00	\$18.00	\$48.00	\$36.00
\$20,001 - \$26,000	\$35.00	\$26.00	\$73.00	\$55.00
\$26,001 - \$32,000	\$46.00	\$35.00	\$97.00	\$73.00
\$32,001 - \$38,000	\$59.00	\$44.00	\$121.00	\$90.00
\$38,001 - \$46,000	\$69.00	\$52.00	\$145.00	\$109.00
\$46,001 - \$55,000	\$93.00	\$70.00	\$193.00	\$144.00
\$55,001 - \$65,000	\$110.00	\$83.00	\$229.00	\$171.00
\$65,001 - \$88,240	\$115.00	\$115.00	\$241.00	\$241.00
\$88,241 and Above	\$119.00	\$119.00	\$249.00	\$249.00

SUMMER 2021—EXTENDED DAY FEES

2021 SUMMER SITE:	ASHLAWN, BARRETT, CARLIN SPRINGS			DREW			SHRIVER
INCOME BRACKET	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 7:00-8:30 AM	AFTER 12:30-6:00 PM	BOTH	BEFORE 7:00-9:00 AM	AFTER 1:00-6:00 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.



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 \$0.3 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$1.1 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$11.2 million is taken from the Future Budget Years reserve and \$3.9 million is taken from the Compensation reserve to offset one-time costs and balance the budget.



Reserves History

During the FY 2020 close out, the School Board designated \$12.0 million to the Future Budget Years reserve.

The FY 2022 proposed budget uses \$0.4 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$0.4 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$4.2 million is taken from the Future Budget Years reserve to offset one-time costs and \$3.6 million is taken from the Compensation reserve to partially offset the 2 percent COLA.

The chart below shows the balance of reserve funds as of February 20, 2021.

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	FY 2010 Close Out	\$4,000,000
	FY 2012 School Board's Adopted Budget	\$5,302,080
	FY 2011 Close Out	\$13,378,214
	Bond Premium from Spring 2012 Sale	\$10,934,696
	Allocated in FY 2013 - FY 2022 Adopted Capital Improvement Plan	(\$29,800,000)
	FY 2013 School Board's Adopted Budget	\$721,465
	Allocated to Capacity Planning	(\$1,000,000)
	FY 2013 Close Out - bond premium	\$4,324,259
	Allocated to Ashlawn	(\$1,500,000)
	Allocated to Arlington Science Focus	(\$1,300,000)
	Allocated to Capacity Planning	(\$249,904)
	FY 2014 Close Out - bond premium	\$3,048,445
	Allocated to McKinley	(\$934,935)
	FY 2015 3rd Quarter Review	\$4,000,000
	New Elementary School at Jefferson - planning expenditures	(\$720,094)
	Reed - planning expenditures	(\$285,000)
	Fenwick	(\$398,000)
	Returned from Arlington Science Focus project	\$1,037,901
	Returned from New Elementary School at Jefferson	\$436,198
	Returned from Reed	\$5,000
	FY 2015 Close Out - bond premium	\$2,075,965
	FY 2016 3rd Quarter Review - bond premium	\$7,082,347
	FY 2016 Close Out	\$10,000,000
	Allocated to Gunston, Kenmore, Wakefield, and Yorktown	(\$10,000,000)
	Bond Premium from Spring 2017 Sale	\$11,714,732
	Allocated to land purchase at Glebe Elementary School	(\$575,000)
	Transferred to Reed project per FY 2017 - FY 2026 Capital Improvement Plan	(\$4,000,000)
	Allocated to Stratford and Wilson projects per FY 2017 - FY 2026 Capital Improvement Plan	(\$7,250,000)
	Returned from Wakefield space conversion project	\$400,000
	FY 2017 Close Out	\$3,747,617
	Returned from Yorktown space conversion	\$250,000
	Bond Premium from Spring 2018 sale	\$15,204,776
	Reallocation from Undesignated Reserve	\$2,000,000
	Savings from Discovery, Gunston, Kenmore, and Wakefield projects	\$1,892,810
Transferred to Transportation office renovation	(\$232,919)	
Transferred to Drew and Henry Refresh Projects	(\$1,800,000)	
Transferred to Fleet jointly-funded items	(\$8,950,000)	
Allocated to Hamm Middle School project	(\$2,200,000)	
Allocated to Hamm Middle School jointly-funded items	(\$2,310,000)	



Reserves History

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	Allocated to Transportation office renovation	(\$1,867,081)
	Bond Premium from Spring 2019 sale	\$10,661,149
	FY 2019 Appropriation from County (at budget adoption)	\$301,881
	Bonds sold for The Heights project but not needed	\$2,000,000
	Allocated to Reed project jointly-funded items	(\$2,750,000)
	Transferred to The Children's School	(\$500,000)
	Transferred to Fleet for accessibility improvements	(\$500,000)
	Transferred to The Heights project	(\$5,600,000)
	Transferred to the Hamm project	(\$3,900,000)
	Transferred to Fleet	(\$700,000)
	Savings from Abingdon, Connect Arlington, McKinley, Yorktown, and Syphax projects	\$2,355,000
	Transfer to Transportation office renovation Phase II 09242020	(\$1,200,000)
	Transfer to Building Refresh and Kitchen Renovations (ATS, McKinley, Key)	(\$2,600,000)
	Bond Premium from Fall 2020 sale	\$9,688,352
	Subtotal Capital Reserve On Hand	\$33,439,954
	Allocated to Career Center Project	(\$31,000,000)
	Subtotal Capital Reserve Allocated but Not Yet Transferred	(\$1,350,000)
SUBTOTAL CAPITAL RESERVE AVAILABLE		\$32,089,954
VRS	FY 2011 Budget and FY 2010 Close Out	\$11,587,239
	FY 2012 SB Adopted Budget	\$1,800,000
	Less: FY 2013 Adopted Budget	(\$6,000,000)
	From reserve in FY 2014 SB Adopted Budget	\$2,000,000
	Less: FY 2015 Adopted Budget	(\$3,750,000)
	Less: FY 2017 Adopted Budget	(\$1,000,000)
	Less: FY 2018 Adopted Budget	(\$2,125,000)
	Less: FY 2021 Adopted Budget	(\$1,100,000)
	Less: FY 2022 Proposed Budget	(\$365,000)
SUBTOTAL VRS		\$1,047,239
Future Debt Service	FY 2010 Close Out	\$7,000,000
	Less: FY 2013 Adopted Budget	(\$1,975,000)
	Less: FY 2014 Adopted Budget	(\$1,400,000)
	Less: FY 2015 Adopted Budget	(\$265,000)
	Less: FY 2016 Adopted Budget	(\$100,000)
	FY 2015 3rd Quarter Review	\$2,000,000
	Less: FY 2017 Adopted Budget	(\$650,000)
	Less: FY 2018 Adopted Budget	(\$1,300,000)
	FY 2017 Close Out	\$2,000,000
	Less: FY 2019 Adopted Budget	(\$4,666,379)
	FY 2018 Closeout	\$343,941
	Less: FY 2020 Adopted Budget	(\$303,088)
	Less: FY 2021 Adopted Budget	(\$270,000)
	Less: FY 2022 Proposed Budget	(\$414,474)
SUBTOTAL FUTURE DEBT SERVICE		\$0

Reserves History



SUPPLEMENTAL

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Future Budget Years	Beginning Balance (FY 2015)	\$12,308,175
	Less: FY 2015 School Board's Adopted Budget	(\$11,106,892)
	FY 2014 Close Out	\$18,344,811
	Less: FY 2016 School Board's Adopted Budget	(\$7,079,001)
	FY 2015 Appropriation from County	\$8,357,805
	FY 2015 Close Out	\$8,508,559
	Less: FY 2017 School Board's Adopted Budget	(\$7,739,537)
	FY 2017 Appropriation from County	\$2,453,402
	Less: FY 2018 School Board's Adopted Budget	(\$4,842,655)
	FY 2018 Appropriation from County (FY17 3rd Quarter)	\$1,493,969
	Less: FY 2019 School Board's Adopted Budget	(\$11,203,194)
	FY 2018 Close Out	\$6,566,117
	Less: FY 2020 School Board's Adopted Budget	(\$4,896,170)
	Less: FY 2021 Adopted Budget	(\$11,165,389)
	Less: W-L name change 06062019	(\$224,360)
	Less: Bad debt payment to F&NS 10032019	(\$8,822)
	From Compensation Reserve to cover negative balance	\$233,182
FY 2020 Close Out	\$11,974,566	
Less: FY 2022 Proposed Budget	(\$4,168,798)	
SUBTOTAL FUTURE BUDGET YEARS		\$7,805,768
Compensation	FY 2015 3rd Quarter Review	\$2,000,000
	FY 2015 Close Out	\$6,000,000
	Less: FY 2017 Adopted Budget	(\$3,800,000)
	FY 2016 Third Quarter Review	\$1,000,000
	FY 2016 Close Out	\$4,000,000
	FY 2017 3rd Quarter Review	\$1,000,000
	Less: FY 2018 Adopted Budget	(\$5,550,000)
	FY 2017 Close Out	\$6,000,000
	Less: FY 2019 Adopted Budget	(\$5,950,000)
	FY 2018 Closeout	\$1,750,000
	Less: FY 2020 Adopted Budget	(\$6,450,000)
	FY 2019 Close Out	\$7,750,994
	Less: FY 2021 Adopted Budget	(\$3,938,698)
	Transfer to Future Budget Years to cover negative balance	(\$233,182)
Less: FY 2022 Proposed Budget	(\$3,579,114)	
SUBTOTAL COMPENSATION		\$0
Separation Pay	FY 2010 Close Out	\$2,000,000
Health Care	FY 2011 Close Out	\$1,000,000
Undesignated	FY 2002 Close Out	\$2,000,000
	Reallocated funds to Capital Reserve	(\$2,000,000)
SUBTOTAL UNDESIGNATED		\$0
GRAND TOTAL		\$43,942,961



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
DOJ	Department of Justice
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



Acronym Index

FLE	Family Life Education
FLES	Foreign Language Elementary School
FMLA	Family Medical Leave Act
FOIA	Freedom of Information Act
FTE	Full-time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GT	Gifted and Talented
HILT/HILTEX	High Intensity Language Training/HILT Extension
IAT	Intervention Assistance Team
IB	International Baccalaureate Program
IDEA	Individuals with Disabilities Education Improvement Act
IEP	Individualized Education Plan
ITC	Instructional Technology Coordinator
ITS	Information Technology Services
JCTC	Joint Committee on Transportation Choices
JFAC	Joint Facilities Advisory Committee
K-PALS	Kindergarten Phonemic Awareness Literacy Screening
LAN	Local Area Network
LCI	Local Composite Index
LEP	Limited English Proficient
LRE	Least Restrictive Environment
LSRC	Language Services Registration Center
MC/MM	Minor Construction/Major Maintenance
MIRT	Math Instructional Resource Teacher
NCLB	“No Child Left Behind” Act
NSBA	National School Boards Association
PALS	Phonemic Awareness Literacy Screening
PDP	Professional Development Plan
PE	Physical Education
PESA	Parent Expectations Support Achievement



Acronym Index

PIE	Partners in Education
PIP	Policy Implementation Procedure
PM	Project Manager
PO	Purchase Order
POS	Program of Studies
PRC	Parent Resource Center
PTA	Parent Teacher Association
REEP	Arlington Education and Employment Program
RFP	Request for Proposal
RTG	Resource Teacher for the Gifted
SCR	Department of School and Community Relations
SACS	Southern Association of Colleges and Schools
SBP	School Board Policies
SES	Supplemental Educational Services
SLD	Specific Learning Disability
SOA	Standards of Accreditation
SOL	Standards of Learning
SOQ	Standards of Quality
SRO	School Resource Officer
SWD	Students with Disabilities
TAP	Test of Achievement and Proficiency
TCI	Teachers' Council on Instruction
TSA	Tax Sheltered Annuity
TJHSST	Thomas Jefferson High School for Science and Technology
TPP	Teenage Parenting Program
TSIP	Technology Standards for Instructional Personnel
UBD	Understanding by Design
USDA	United States Department of Agriculture
VGLA	Virginia Grade Level Alternative
VPI	Virginia Preschool Initiative
VPSA	Virginia Public School Authority
VRS	Virginia Retirement System
WAN	Wide Area Network
WABE	Washington Area Boards of Education
YES	Youth Experiencing Success



Glossary

A

Adopted Budget — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Academic Performance Report — A compilation of countywide and individual school data about student performance on standardized tests; produced annually.

Academic Plan (4 — 6 year) — Every student in grades 6-12 will have an academic plan that reflects his or her talents, skills, abilities and challenges.

Accounting — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Accrual Basis of Accounting — Revenues are recognized when earned and expenses are recognized when incurred.

Adequate Yearly Progress (AYP) — As required by the No Child Left Behind Act of 2001, 95% of all students in all groups must be tested and all reporting groups (all students, white, black, Hispanic, free/reduced lunch, students with disabilities, and limited English proficient) must score at AYP targets for math and reading and meet targets for graduation and attendance as determined by the Virginia Department of Education.

Advanced Placement (AP) Program — An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advanced Courses — Set of courses which include Advanced Placement, International Baccalaureate, intensified, and gifted level courses in high school, and algebra, geometry, and intensified math in middle school.

Advanced Placement Test (AP Test) — An AP course prepares a student to take the AP test in that subject at the end of the year. Depending on the grade attained, the student may get college credit or placement in higher level classes.

Advisory Committee on Transportation Choices (ACTC) — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington School Board for the purpose of advising the Joint Committee on Transportation Choices (JCTC). The Mission of the ACTC is to advise the JCTC on strategies and plans of action that will develop and promote transportation choice for APS students, families and staff.

Advisory Committee or Council — A citizen's advisory group which studies particular aspects of APS programs and makes recommendations for improvement to the School Board.

Advisory Council on Instruction (ACI) — The primary citizens' advisory group to the Arlington School Board on instructional issues.

Alternative Programs — A variety of alternative and support programs, such as New Directions, that provide students with academic, counseling, and vocational opportunities aside from the comprehensive high school program for students to successfully complete their high school education. The Alternative Programs differ from the comprehensive high schools in scheduling options and instructional delivery to allow a more individualized approach to completing high school diploma requirements.



Glossary

American College Test (ACT) — A test that may be taken by high school students as part of the college admission process.

Americans With Disabilities Act (ADA) — Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

Annual Measurable Achievement Objectives (AMAOs) — Required by No Child Left Behind (NCLB). There are three required AMAOs: (1) the percentage of LEP students who show progress in English language proficiency each year; (2) the percentage of LEP students who attain English language proficiency; and (3) the percentage of LEP students who show progress in academic achievement (reading and math).

Appropriation — An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Arlington Career Center — A facility that provides in-depth specialized career training and other career oriented classes for secondary students. It is also the site of early release enrichment programs for third to fifth graders and Saturday enrichment classes for secondary students.

Arlington Outdoor Education Association (AOEA) — Is the same as the Outdoor Lab, a K-12 program which focuses on students learning through nature. The Outdoor Lab is located in Fauquier County.

Arlington Tiered System of Support (ATSS) — A framework and philosophy that provides resources and supports to help every student reach success in academics and behavior. It begins with systemic change at the division, school and classroom level that utilizes evidence-based, system-wide practices to provide a quick response to academic and behavioral needs. These practices include frequent progress monitoring that enable educators to make sound, data-based instructional decisions for students.

Assets — Framework that focuses on using relationships and other strengths of the community to build the developmental foundation that all children and youth need; survey based on framework administered every three years (spring 2003, 2006, and 2009) by Arlington Partnership for Youth, Children, and Families.

Average Daily Membership (ADM) — The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

B

Baseline — The baseline budget includes funding to continue current educational and support programs.

Basis of Accounting — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Bond — A written promise to pay a specified sum of money (called the principal) at a specified date in future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.



Glossary

Bond Fund — The Fund used to account for proceeds from bond sales and expenditures appropriate for scheduled bond projects. Bond projects generally cost in excess of \$500,000.

Budget — Financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Advisory Council — An advisory committee charged with review of the budget process.

Budget Calendar — A schedule of activities, responsibilities, and deadlines related to budget development and adoption.

Budget Year — A year from July 1 to June 30, similar to a fiscal year.

C

Capital Improvement Plan (CIP) — A schedule of specific projects spanning a specific period of time according to which school facilities and grounds are to be improved, updated or constructed. Much of the funding for the CIP comes from bond issues earmarked for this purpose and approved by Arlington voters. A portion of capital improvement money comes from PAY-GO funds, appropriated annually.

Capital Projects Fund — The fund used to account for revenues and expenditures to be for capital projects generally costing between \$15,000 and \$500,000. Current revenues finance these projects.

Career Advancement Program (CAP) — An optional, knowledge and skills-based, differentiated compensation program that rewards outstanding teachers who demonstrate and document high quality professional practice and leadership excellence that cultivates student achievement.

Career, Technical, and Adult Education (CTAE) — a section of Arlington Public Schools that includes Business and Information Technology, Computer Sciences, Marketing Education, Family and Consumer Sciences, Technical Education, Trade and Industrial, and Adult Education Personal and Professional classes.

Carryover — The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

Community Satisfaction Survey (CSS) — Administered to a sample of students, parents, teachers, and community members in Arlington every two years.

Compensation — Includes salaries and benefits paid to staff for services rendered.

Consumer Price Index (CPI) — Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare the current cost of a market basket of goods and services with what the same market basket previously (i.e. a month or a year ago).

Core — The academic disciplines of language arts, mathematics, social studies and science.

Cost of Living Adjustment (COLA) — A pay increase intended to fully or partially offset increases in the cost of goods and services.



Glossary

Cost-Per-Pupil — The cost-per-pupil allocation provides an overall view of the cost on instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

County Council of PTAs — County Council of Parent Teacher Associations; The County Council of PTAs has representatives from all APS PTAs in Arlington as well as from specified community organizations.

County Transfer — The amount of money the county government provides to the Arlington Public Schools. The County Board determines the amount of the county transfer each year. The county transfer provides most, but not all, of the funds needed to run the school system.

Cultural Competence — The attainment of attitudes, skills, knowledge and behaviors that enable staff and students to develop positive relationships and work effectively in cross cultural situations.

Curriculum Specialist — A teacher who works under the direction of a curriculum supervisor.

Curriculum Supervisor — A central office administrator who is responsible for a particular curriculum area, such as math or fine arts or a program area such as Gifted, English Learners (EL) 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, former central office for the Arlington Public Schools at 1426 N. Quincy Street.

Elementary School — PreKindergarten through grade 5.

Encumbrance — An obligation in the form of a purchase order or a salary commitment chargeable to an appropriation. An encumbrance reserves part of an appropriation in order to ensure funds are available for a particular obligation.

English as a Second Language (ESL) — general term for programs that provide English language instruction to English language learners; in Arlington Public Schools, this program is referred to as ESOL/HILT.

English Language Learner (ELL) — A student who is learning English and progresses through different stages of English language proficiency. NCLB and other federal legislation refer to these students as Limited English Proficient (LEP).



Glossary

English Language Proficiency Test — Under No Child Left Behind, the English language proficiency of Limited English Proficient (LEP) students in kindergarten through grade 12 must be assessed annually. Currently, Virginia uses the Stanford English Language Proficiency (SELP) Test to assess language proficiency. SELP results may be used in determining student proficiency levels for meeting AMAOs, or it may be included as a component in a local body of evidence that is used to determine proficiency for each student. In the 2006-2007 school year, APS successfully applied to use local ESOL/HILT assessments instead of the SELP for all students receiving services. The SELP is currently administered solely to monitored and opt-out students in APS.

Enterprise Resource Planning (ERP) — An integrated set of business practices involving both software and business process reengineering.

ESOL/HILT — English for Speakers of Other Languages/High Intensity Language Training; the English as a second language program in Arlington Public Schools.

Executive Leadership Team (ELT) — The superintendent’s top administrators (assistant superintendents of administrative services, information services, instruction, facilities, finance, personnel, student services, and school and community relations).

Exemplary Program and Evaluation Model — A nationally developed rubric used by Career and Technical Education (CTE) staff to assess CTE program quality.

Exemplary Projects — An Arlington special project designed to improve student learning and promote academic achievement gains through innovative teaching, increased interest in the school, and strengthened instructional coherence. The Exemplary Schools Project requires an educational component geared to total school achievement, an annual evaluation of this educational component and parent involvement efforts.

F

Family Life Education (FLE) — A curriculum presented in kindergarten through 10th grade that includes personal relationships, human sexuality, stress management, peer pressure, substance abuse, child abuse and appreciation for racial and ethnic diversity.

Fine Arts — Visual and performing arts, such as music, dance, art, photography, theater.

Fiscal Year (FY) — The Arlington County Public Schools fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Free and Reduced-Price Meals — This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Arlington County School Board that every school-age child should have an adequate lunch.

Free and Appropriate Public Education (FAPE) — special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the Board of Education; include preschool, elementary school, middle school or secondary school education in the state are provided in conformity with an IEP.



Glossary

Freedom of Information Act (FOIA) — The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE) — A measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

Fund — As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance — The excess of assets of a fund over its liabilities and reserves.

Fund Statements — Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

G

Gifted and Talented (GT) — Students identified as having high ability in certain academic, fine arts, or performing arts areas.

Governmental Fund — A fund used to account for the general government functions of the Schools.

Grants and Restricted Programs Fund — This fund accounts for federal grants, state grants, and private grants.

H

High School — A school for students in grades 9 through 12.

High School Continuation Program — Located at two sites, Arlington Community and Langston. The program provides academic, counseling, career and technical opportunities for students to successfully complete their high school education and differs from a comprehensive high school in that it offers flexible scheduling options and an alternative approach to instructional delivery. This approach allows for a more personalized academic plan to complete the high school diploma requirements.

HILT/HILTEX — High Intensity Language Training/HILT Extension: the secondary ESOL/HILT program.

Homebound Instruction — Academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or licensed clinical psychologist.

Home Instruction — Instruction of a child or children by a parent or parents, guardian or other person having control or charge of such child or children as an alternative to attendance in a public or private school in accordance with the provisions of the Code of Virginia.

Home School — The school a student is supposed to attend based on the student's address within a boundary zone.



Glossary

I

Immersion Program — Offered in English and Spanish language, a method of delivering instruction in both languages by teaching prescribed classes in one language or the other to expose students to both languages during the school day.

Individuals with Disabilities Education Act (IDEA) — Major federal law governing the provision of special education services and supports.

Individualized Educational Program (IEP) — A written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with federal law. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Instructional Technology Coordinator (ITC) — Staff that serve the schools in instructional technology.

International Baccalaureate Programme (IB) — The IB Programme is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

Intervention Assistance Team (IAT) — Process designed to provide intervention support to students exhibiting academic and/or behavioral concerns within the general education program.

Itinerant Teachers — Teachers who move between buildings. This situation is especially common for art and music (and sometimes physical education) teachers.

J

Joint Committee on Transportation Choices (JCTC) — A committee created by the County Board of Arlington County, Virginia and the Arlington County School Board to develop and implement programs that further transportation choice for APS students, families and staff.

Joint Facilities Advisory Committee (JFAC) — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington County School Board to provide input on capital facilities needs assessment, capital improvement plans and long range facility planning for both the Arlington County Government and Arlington Public Schools. This was a recommendation within the 2015 Community Facilities Study.

K

Kindergarten Phonemic Awareness Literacy Screening (K-PALS) — Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.



Glossary

L

Least Restrictive Environment (LRE) — To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled, and that special classes, separate schooling or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability is such that education in regular classes with the use of supplementary aids and services cannot be achieved.

Library Media Center (LMC) — Provides students and staff with resources in many formats to enhance learning and instruction.

Limited English Proficient (LEP) — Students in an English as a second language program (ESOL, HILT, HILTEX); those who are eligible but have declined services (Opt Out); those who have exited from programs within the last two years (Monitored); or those who have exited from programs within the last four years (Post-Monitored); one of the identified groups under No Child Left Behind.

Local Composite Index (LCI) — The relative wealth index used by the state to equalize state aid to localities.

M

Mainstream — Provide instruction for students who are in specialized educational programs, such as special education or HILT, in regular classrooms with the general student population.

Management Plan — An annual plan developed by the Superintendent and senior staff with specific tasks designed to achieve the goals of the Strategic Plan.

Marshall Building — See “Thurgood Marshall Building.”

Media Center — See “Library Media Center.”

Membership — Another term for student enrollment; see “Average Daily Membership.”

Middle School — A school for students in grades 6 through 8.

Minor Construction/Major Maintenance (MC/MM) — Capital improvements that are paid for out of the current year’s budget and generally do not exceed \$500,000.

Modified Accrual Basis of Accounting — Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Monitored — After English language learners with sufficient English language skills, including appropriate academic vocabulary, are exited from the ESOL/HILT program into mainstream English-only classrooms, they are monitored for two years to ensure their continued academic success. These students are included in the LEP subgroup under No Child Left Behind.

N

National Merit Scholarship Program — The National Merit Scholarship Program is a privately-financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT — a test that serves as an initial screen of the more than one million entrants each year — and by meeting published entry and participation requirements.



Glossary

New Resources — A term used to identify budget requests requiring additional resources above the baseline budget funding and that support the development of new programs to meet identified School Board goals.

No Child Left Behind Act (NCLB) — The Act is the most sweeping reform of the Elementary and Secondary Education Act (ESEA) since ESEA was enacted in 1965. It redefines the federal role in K-12 education and is designed to close the achievement gap between disadvantaged and minority students and their peers. It is based on four basic principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

O

On-Time Graduation Rate — The percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.

Operating Fund — The general fund for the school division. It is used to account for all financial resources except those to be accounted for in other funds.

Opt-Out — A term used to describe the option not to take a certain course or portions of a course. For LEP students, parents have the option to decline ESOL/HILT services for their child. If a student opts out of the program, they must participate in the annual state English language proficiency assessment and the program must keep a record of their state English language proficiency level.

P

Parent Resource Center (PRC) — A resource center to help parents and other family members become active partners with the school in meeting the unique needs of their children in special education programs. This center is located at the Syphax Education Center.

Partners in Education (PIE) — A program based in the Community Services Department which matches schools with business, government agency or civic organizations as educational partners; also an acronym for Parents in Education, an African-American parent group.

Pay-As-You-Go (PAY-GO) — Capital improvements that are paid for out of the current year's budget.

Phonemic Awareness Literacy Screening (PALS) — Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.

Policy Implementation Procedure (PIP) — Documents that outline procedures for implementing School Board Policies.

Planning Factors — Building blocks for the APS budget, specifying the level of most resources needed to run the schools. Planning factors often, but not always, are expressed as ratios of resources to students (for example, student/teacher ratio, textbook funds per student, student/counselor ratio).

Preliminary SAT (PSAT) — Tests taken by sophomores and juniors; determines National Merit Scholarships for college.

Professional Development Plan (PDP) — An evaluation tool used to demonstrate enhanced professional practices through self-directed exploration, implementation and assessment of innovative strategies designed to improve student achievement.



Glossary

Professional Library — A library of education-oriented books and other materials for the use of APS staff; located in the Syphax Education Center.

Program of Studies (POS) — The course catalogs for Arlington middle and high schools. The POS lists all the courses offered by Arlington middle schools and high schools. If too few students register for a particular course in a particular school, that course will not be taught in that school.

Project Go — This is an accelerated learning program aimed at addressing the academic achievement of targeted third and fourth graders in language arts and mathematics; GO stands for Greater Opportunities.

Project Manager (PM) — Plans and manages school design and construction.

Proposed Budget — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Purchase Order (PO) — A document submitted to a vendor which requests materials or services at a specified price. The issuance of a PO establishes an encumbrance in the accounting system.

R

REEP (Arlington Education and Employment Program) — An English as a second language program for adult immigrants and refugees who live and work in Arlington; housed at the Syphax Education Center and offered at several other sites.

Relocatable — A temporary building structure put on school property usually used as classroom space or storage space when there is not enough space available inside the school building; also known as a trailer.

Renewal — A complete overhaul of a school building that includes upgrading systems such as heating, air conditioning, lighting and plumbing; upgrading laboratories, multi-purpose rooms and gymnasiums; installing technology cabling for computers; refurbishing classrooms; upgrading library facilities; installing new windows; and installing new floors.

Resource Teacher — A special education teacher who assists in teaching students with disabilities. The instruction may take place in general education classes or in separate special education classes or settings.

Resource Teacher for the Gifted (RTG) — A gifted education teacher who collaborates with classroom teachers to support differentiated curriculum and instruction for students identified for gifted services.

S

School Board Liaison — The School Board member who has agreed to be the contact person for an individual school but does not represent any school. Each School Board member serves as liaison for several schools; they rotate assignments every few years.

School Board Policies (SBP) — A framework for governance provided by the Arlington School Board and implemented by the Superintendent. SBP's require School Board approval for initial adoption and any subsequent revision.

Secondary School — Grades six through twelve.

Six-Year Plan — See Strategic Plan.



Glossary

SOL Tests (SOLs) — Assessments based on the Standards of Learning administered to students in Virginia; used for determining school accreditation and Adequate Yearly Progress.

Special Education — Specially-designed instruction to meet the unique needs of a child with a disability.

Special Projects — Projects funded by state or federal grants or by foundations and other sources beyond the school operating fund.

Specific Learning Disability (SLD) — A disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell or do mathematical calculations.

Staff Liaison — A staff member who works with an advisory committee/council and serves as an information and administrative resource for that committee.

Standards of Accreditation (SOA) – State standards that provide an essential foundation of educational programs of high quality in all schools for all students.

Standards of Learning (SOL) — Standards that describe the commonwealth’s expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

Standards of Quality (SOQ) — Virginia state standards for minimum program requirements for which the state provides partial funding. The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

Stanford Achievement Test — The Stanford Achievement Tests replaced the Iowa Test of Basic Skills in 1997 as a standardized test that evaluates student achievement. Test scores are released each summer.

Strategic Plan — A long-term plan (five to six years) for improvement of particular aspects of the APS; Strategic Plan is another term for the Six-Year Plan. Virginia requires each school system to develop a Six-Year Plan. The plan is revised/updated every two years with community and staff input.

Students with Disabilities (SWD) — Students who are determined to have any of the following disabilities: autism; deaf-blindness; developmental delay; emotional disturbance; hearing impairment including deafness; cognitive disability; multiple disability, orthopedic disability, other health impairment; specific learning disability; speech or language impairment; traumatic brain injury; or visual impairment, including blindness.

Supplemental Educational Services (SES) — Free tutoring services for which all disadvantaged students in a school that does not make AYP for three consecutive years in the same subject may apply to receive.

Syphax Education Center — Building located at 2110 Washington Boulevard that houses all of APS’s central offices such as the School Board, Superintendent, Administrative Services, Finance and Management Services, Information Services, Human Resources, School and Community Relations, Planning and Evaluation, Department of Teaching and Learning, REEP, Extended Day Program, Food and Nutrition Services, and Print Shop.



Glossary

T

Teachers' Council on Instruction (TCI) — An advisory group made up of teachers that advise the administration and School Board on instructional issues.

Technology Standards for Instructional Personnel (TSIP) — The standard that requires all persons seeking initial licensure or license renewal as teachers to demonstrate proficiency in the use of educational technology for instruction.

Teenage Parenting Program (TPP) — A program that provides instructional services to pregnant students and teenaged mothers.

Test of Achievement and Proficiency (TAP) — Part of the Virginia State Assessment Program.

Thomas Jefferson High School for Science and Technology (TJHSST) — Regional Governor's school operated through Fairfax County Public Schools. Students participate in a selection process for admission.

Thurgood Marshall Building — Building located at 2847 Wilson Boulevard that houses several APS offices such as the New Directions high school program and the Employee Assistance Program (EAP).

Title I — A federal grant that provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. APS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II, Part A — A federal grant that provides funding to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds schools accountable for improvements in student academic performance.

Title II, Part D — A federal grant that provides funding to improve student academic achievement through the use of technology in elementary and secondary schools. It is also designated to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III — A federal grant that provides funding for language instruction assistance for limited English proficient and immigrant students so they may meet the Standards of Learning for all students

Title IV — A federal grant that provides funding to support programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Title V — A federal grant that provides funding to support state and local efforts to implement promising education reform programs, provide a continuing source of innovation and educational improvement, help meet the special education needs of at-risk and high-need students, and support programs to improve school, student, and teacher performance.

Transition Services — A coordinated set of activities for a student with a disability that supports successful grade to grade movement and preparation to participate in a variety of post-secondary opportunities.

Turnover — Savings generated in the employee compensation accounts due to jobs previously held by higher-paid, senior employees being fill by lower-paid employees.



Glossary

U

Understanding by Design (UBD) — A framework for instructional design that begins by identifying learning goals, identifying what assessments will be used to measure attainment of those goals, and then selecting what learning activities will be used.

V

Vacancy — Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Virginia Grade Level Alternative (VGLA) — A portfolio assessment originally designed for use with special education students in grades 3 through 8 who are learning on grade level, but whose nature and level of disability prevent them from participating in the regular Standards of Learning (SOL) tests. The VGLA is also an option as an alternative to the Reading SOL for LEP students at beginning levels of proficiency.

Virginia Preschool Initiative (VPI) Program — A PreK program that is available to a limited number of children who qualify for the Federal 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.

